State of Georgia

#R-2025- 15

County of Rockdale

Transmittal Resolution

2025 Capital Improvements Element (CIE) Annual Update

Rockdale County, Georgia

WHEREAS, Rockdale County adopted a Capital Improvements Element as an amendment to the *Rockdale County Comprehensive Plan*; and

WHEREAS, Rockdale County has prepared the State-mandated Annual Update report for the adopted Capital Improvements Element, which includes an impact fee financial report for FY 2024 and a 5-Year Community Work Program for 2026-2030; and

WHEREAS, the 2025 Capital Improvements Element Annual Update was prepared in accordance with the "Development Impact Fee Compliance Requirements" and the "Minimum Planning Standards and Procedures for Local Comprehensive Planning" adopted by the Board of Community Affairs pursuant to the Georgia Planning Act of 1989, and a duly advertised Public Hearing was held on August 12 at 10:00 a.m. in the Rockdale County Assembly Hall at 901 Main Street, Conyers;

BE IT THEREFORE RESOLVED that the Board of Commissioners of Rockdale County does hereby submit the 2025 Capital Improvements Element Annual Update to the Atlanta Regional Commission for Regional and State review, as per the requirements of the Development Impact Fee Compliance Requirements adopted pursuant to the Georgia Planning Act of 1989.

Approved this 12th day of August, 2025.

Board of Commissioners

Janice Van Ness

Janice Van Ness, Chair

Attest:

Tuwanya Smith

Tuwanya Smith, Commissioner

Jennifer Rutledge, County Clerk

Doreen Williams

Doreen Williams, Commissioner

Notice of Public Hearing

Notice is hereby given that a public hearing shall be held at the Rockdale County Assembly Hall at 901 Main Street, Conyers, on Tuesday, August 12, 2025 at 10:00 a.m. before the Rockdale County Board of Commissioners to consider a resolution transmitting the draft 2025 Capital Improvements Element (CIE) Annual Update report to the Atlanta Regional Commission for regional and state review per the requirements of the state Development Impact Fee Compliance Requirements adopted pursuant to the Georgia Planning Act of 1989. Said public hearing will be held in accordance with Section (9)(a) of Chapter 110-12-2-.04 of the State's Development Impact Fee Compliance Requirements. Any persons wishing to be heard on the draft 2025 Capital Improvements Element (CIE) Annual Update report are invited to attend.

Capital Improvements Element

2025 Annual Update:

FY 2024 Financial Report & 2026-2030 Community Work Program

Rockdale County, Georgia

8.12.25 Transmittal Draft

Introduction

This Capital Improvements Element Annual Update has been prepared based on the rules and regulations pertaining to impact fees in Georgia, as specified by the *Development Impact Fee Act* (DIFA) and the Department of Community Affairs (DCA) documents *Development Impact Fee Compliance Requirements* and *Standards and Procedures for Local Comprehensive Planning.* These three documents dictate the essential elements of an Annual Update, specifically the inclusion of a financial report and a schedule of improvements.

According to the *Compliance Requirements*, the Annual Update:

> "...must include: 1) the Annual Report on impact fees required under O.C.G.A. 36-71-8; and 2) a new fifth year schedule of improvements, and any changes to or revisions of previously listed CIE projects, including alterations in project costs, proposed changes in funding sources, construction schedules, or project scope." (Chapter 110-12-2-.03(2)(c))

This Annual Update itself is based on the Rockdale County Capital Improvements Element, as most recently amended by the County on December 10, 2019.

Financial Report

The Financial Report included in this document is based on the requirements of DIFA, specifically:

> "As part of its annual audit process, a municipality or county shall prepare an annual report describing the amount of any development impact fees collected, encumbered, and used during the preceding year by category of public facility and service area." (O.C.G.A. 36-71-8(d)(1))

The County's fiscal year runs from January 1 to December 31. Thus, the financial report included here is based on the audit prepared for FY 2024. The required financial information is shown on the table on page 2, and detailed information for each public facility category appears in the tables beginning on page 3.

Schedule of Improvements

In addition to the financial report, the County has prepared a five-year schedule of improvements—a CWP (community work program)—as specified in the *Compliance Requirements* (Chapter 110-12-2-.03(2)(c)), which states that local governments that have a CIE must "update their entire Short Term [i.e., Community] Work Programs annually.")[1]

According to DCA's requirements,[2] the CWP must include:

- A brief description of the activity;
- Legal authorization, if applicable;
- Timeframe for undertaking the activity;
- Responsible party for implementing the activity;
- Estimated cost (if any) of implementing the activity; and,
- Funding source(s), if applicable.

This information for impact fee eligible projects appears in the Community Work Program table at the end of this document.

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[1] Note that DCA's *Compliance Requirements* specify that the work program is to meet the requirements of Chapter 110-12-1-.04(7)(a), which is a reference to the work program requirements in a previous version of the *Standards and Procedures for Local Comprehensive Planning.* The correct current description is found at Chapter 110-12-1-.04(2)(b)1.

[2] Chapter 110-12-1-.03(3).

IMPACT FEES FINANCIAL REPORT – ROCKDALE COUNTY, GA
Fiscal Year 2024

FY 24 Information	Public Facility Category			Administration*	CIE Prep*	TOTAL
	Libraries	Fire Protection	Parks & Recreation			
Impact Fee Fund Balance December 31, 2023	$433,398.14	$350,258.07	$1,989,842.84	$143,250.20	$17,650.01	$2,934,399.26
Impact Fees Collected (January 1, 2024 through December 31, 2024)	$111,770.59	$214,470.34	$906,568.20	$37,455.11	$13,929.54	$1,284,193.78
Subtotal: Fee Accounts	*$545,168.73*	*$564,728.41*	*$2,896,411.04*	*$180,705.31*	*$31,579.55*	*$4,218,593.04*
Accrued Interest	$10,450.26	$10,825.19	$55,520.86	$3,463.91	$605.34	$80,865.56
(Impact Fee Refunds)						
(Expenditures)	($7,699.28)	$0.00	($426,556.48)	$0.00	($4,635.00)	($438,890.76)
Impact Fee Fund Balance December 31, 2024	$547,919.71	$575,553.60	$2,525,375.42	$184,169.22	$27,549.89	$3,860,567.84
Impact Fees Encumbered	$547,919.71	$575,553.60	$2,525,375.42			$3,648,848.73

* Revenue includes a 3% administrative fee and an additional surcharge for CIE preparation costs, as allowed under the Georgia Development Impact Fee Act.

Public Facility:	Library									
Responsible Party:	Conyers-Rockdale Library System Board									
Service Area:	County-wide									
Project Description	Project Start Date	Project End Date	Local Cost of Project*	Maximum % of Funding from Impact Fees	Max Funding Possible from Impact Fees*	FY 2024 Impact Fees Expended	Impact Fees Expended (Previous Years)	Total Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Collection Materials	2019	2020	$ 43,786.38	97.56%	$ 42,718.42		$ 42,718.42	$ 42,718.42		Completed
Collection Materials	2020	2021	$ 44,361.21	97.56%	$ 43,279.23		$ 43,279.23	$ 43,279.23		Completed
Collection Materials	2021	2022	$ 45,617.40	97.56%	$ 44,504.78		$ 34,266.69	$ 34,266.69		Completed
Collection Materials	2022	2023	$ 46,284.52	97.56%	$ 45,155.63		$ 11,899.31	$ 11,899.31		Completed
Collection Materials	2023	2024	$ 46,822.99	97.56%	$ 45,680.97	$ 7,699.28	-	$ 7,699.28		On-going; annual expenditure amounts vary
Collection Materials	2024	2025	$ 47,437.68	97.56%	$ 46,280.66	-	-	-	$ 46,280.66	
Collection Materials	2025	2026	$ 48,060.44	97.56%	$ 46,888.24	-	-	-	$ 46,888.24	
Collection Materials	2026	2027	$ 48,763.29	97.56%	$ 47,573.95	-	-	-	$ 47,573.95	
Collection Materials	2027	2028	$ 49,330.60	97.56%	$ 48,127.41	-	-	-	$ 48,127.41	
Collection Materials	2028	2029	$ 49,978.21	97.56%	$ 48,759.23	-	-	-	$ 48,759.23	
Collection Materials	2029	2030	$ 50,709.11	97.56%	$ 49,472.30	-	-	-	$ 49,472.30	
Collection Materials	2030	2031	$ 51,223.27	97.56%	$ 49,973.92	-	-	-	$ 49,973.92	
Collection Materials	2031	2032	$ 55,273.56	97.56%	$ 53,925.42	-	-	-	$ 53,925.42	
Collection Materials	2032	2033	$ 55,921.40	97.56%	$ 54,557.47	-	-	-	$ 54,557.47	
Collection Materials	2033	2034	$ 56,734.34	97.56%	$ 55,350.58	-	-	-	$ 55,350.58	
Collection Materials	2034	2035	$ 57,399.31	97.56%	$ 55,999.33	-	-	-	$ 47,010.54	
New Branch Library	2035	2035	$ 9,051,862.30	100.0%	$ 9,051,862.30	-	-	-		
Collection Materials	2035	2036	$ 58,233.73	97.56%	$ 56,813.40	-	-	-		
Collection Materials	2036	2037	$ 58,998.22	97.56%	$ 57,559.24	-	-	-		
Collection Materials	2037	2038	$ 59,689.73	97.56%	$ 58,233.88	-	-	-		
Collection Materials	2038	2039	$ 60,557.45	97.56%	$ 59,080.44	-	-	-		
Collection Materials	2039	2040	$ 61,267.23	97.56%	$ 59,772.90	-	-	-		
Collection Materials	2040	2041	$ 62,503.19	97.56%	$ 60,978.73	-	-	-		
TOTAL LIBRARY			$ 10,210,815.57		$ 10,182,548.41	$ 7,699.28	$ 132,163.65	$ 139,862.93	$ 547,919.71	

* Local costs per estimates in the latest adopted CIE. Actual costs and impact fee funding may vary.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the County General Fund, the Capital Projects Fund or other local taxation sources, as determined during the annual budget adoption process, or through separate funds of the Conyers-Rockdale Library System.

Public Facility:	**Fire Protection**									
Responsible Party:	Fire-Rescue Department									
Service Area:	County-wide									
Project Description	**Project Start Date**	**Project End Date**	**Local Cost of Project***	**Maximum % of Funding from Impact Fees**	**Max Funding Possible from Impact Fees***	**FY 2024 Impact Fees Expended**	**Impact Fees Expended (Previous Years)**	**Total Impact Fees Expended to Date**	**Impact Fees Encumbered**	**Status/Remarks**
Pumper	2019	2019	$ 550,000.00	100.00%	$ 550,000.00	-	$ 22,297.09	$ 22,297.09		Completed
Field Vehicle	2019	2019	$ 45,000.00	100.00%	$ 45,000.00	-	-	-		Completed
Pumper	2019	2023	$ 726,973.70	100.00%	$ 45,000.00	-	$ 726,973.70	$ 726,973.70		Completed
Trail ATV	2020	2021	$ 35,459.48	100.00%	$ 35,459.48	-	-	-		Completed
Admin Vehicles (6)	2020	TBD	$ 245,824.74	100.00%	$ 245,824.74	-	$ 87,202.00	$ 87,202.00		2 of 6 purchased to date; future purchases TBD
Tower Ladder	2025	2026	$ 1,317,066.36	100.00%	$ 1,317,066.36	-	-	-	$ 450,000.00	
911 Center Relocation	2023	2023	$ 206,488.56	100.00%	$ 206,488.56	-	-	-	.	Completed
Quint Ladder	2023	2024	$ 1,026,428.29	100.00%	$ 1,026,428.29	-	$ 25,864.75	$ 25,864.75		Completed
Station 10	2024	2024	$ 1,894,860.34	100.00%	$ 1,894,860.34	-	-	-		Completed
Training Ctr.	2025	2026	$ 1,946,072.78	100.00%	$ 1,946,072.78	-	-	-		
Station 5 Expansion	2025	2025	$ 1,428,632.29	100.00%	$ 1,428,632.29	-	-	-		2025 completion anticipated
Station 11	2035	2035	$ 2,098,171.34	100.00%	$ 2,098,171.34	-	-	-		
Station 12	2035	2035	$ 1,433,599.63	100.00%	$ 1,433,599.63	-	-	-		
Pumpers (6)	2025	2027	$ 3,469,517.53	100.00%	$ 3,469,517.53	-	-	-	$ 125,553.60	
Pumper (1)	2026	2026	$ 594,769.28	31.17%	$ 185,388.01	-	-	-		
Haz Mat Unit	2027	2027	$ 103,990.32	100.00%	$ 103,990.32	-	-	-		
Dive Support Unit	2027	2027	$ 166,384.51	100.00%	$ 166,384.51	-	-	-		
Field Vehicle	2024	2024	$ 47,409.98	100.00%	$ 47,409.98		-	-		Completed
TOTAL FIRE PROTECTION			**$ 17,336,649.15**		**$ 16,245,294.18**	**$ -**	**$ 862,337.54**	**$ 862,337.54**	**$ 575,553.60**	

* Local costs per estimates in the latest adopted CIE. Actual costs and impact fee funding may vary.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General Fund, the Capital Projects Fund or other local taxation sources, as determined during the annual budget adoption process.

Public Facility:	Parks & Recreation				Table 1 of 2					
Responsible Party:	General Services Department									
Service Area:	County-wide									
Project Description	Project Start Date	Project End Date	Local Cost of Project*	Maximum % of Funding from Impact Fees	Max Funding Possible from Impact Fees	FY 2024 Impact Fees Expended	Impact Fees Expended (Previous Years)	Total Impact Fees Expended to Date	Impact Fees Encumbered	Status/Remarks
Amphitheater	2025	2025	$ 1,378,855.13	57.68%	$ 795,370.43	$ 83,007.29	-	$ 83,007.29		Completed
Aquatics Community Center	2029	2029	$ 18,132,605.56	28.84%	$ 5,229,751.09	-	-	-		
Basketball court in existing park (1)	2019	2021	$ 24,129.96	74.16%	$ 17,895.83	-	-	-		Completed
Basketball court in SE County (2)	2027	2027	$ 230,586.97	74.16%	$ 171,013.36	-	-	-		
Boating Facility (3)	2024	2026	$ 4,777,733.01	38.46%	$ 1,837,305.68	$ 45,794.26	-	$ 45,794.26	$ 250,000.00	
Disc Golf Course	2024	2024	$ 206,828.27	28.84%	$ 59,652.78	$ 9,898.90	-	$ 9,898.90		Completed
Dog Park (1) Richardson	2021	2021	$ 196,233.98	28.84%	$ 56,597.21		-			Completed
Dog Park (1) Johnson	2022	2022	$ 196,234.98	28.84%	$ 56,597.21					Completed
Dog Park (1) Pine Log	2027	2027	$ 196,233.98	28.84%	$ 56,597.21	-	-	-		
Gymnasium (1)	2019	2021	$ 4,089,909.92	86.53%	$ 3,538,798.24		$ 674,836.95	$ 674,836.95		Completed
Multi-Purpose Field (1) in SE County	2027	2027	$ 1,263,955.13	100.00%	$ 1,263,955.13	-	-	-		
Nature Center (1) DeCastro	2024	2024	$ 100,736.70	28.84%	$ 29,054.17		-	-		Completed
Pavilion, Small (1) Lorraine	2022	2022	$ 86,564.54	93.74%	$ 81,141.72		-	-		Completed
Pavilions, Small (3) SE County	2027	2027	$ 259,693.57	93.74%	$ 243,425.11	-	-	-		
Pavilion, Large (1) Wheeler	2025	2025	$ 758,370.32	93.74%	$ 710,862.32	$ 175,913.07	-	$ 175,913.07		Completed
Pickleball (1)	2022	2023	$ 48,259.93	86.53%	$ 41,756.95		$ 226.29	$ 226.29		Completed
Playground (1) Lorraine	2022	2022	$ 396,420.85	100.00%	$ 396,420.85		-	-		Completed
Playground (1) Wheeler	2025	2025	$ 396,420.85	100.00%	$ 396,420.85	$ 86,201.28	-	$ 86,201.28	$ 50,000.00	2025 completion
Playground (1) Johnson	2056	2026	$ 396,421.85	100.00%	$ 396,421.85				$ 396,421.85	
Restroom Facility (1) Blk Shoals	2027	2028	$ 231,694.40	83.64%	$ 193,791.33	-	-	-		
Restroom Facility (1) De Castro	2019	2021	$ 231,694.40	83.64%	$ 193,791.33	-	-	-		Completed
Restroom Facility (1) Lorraine	2019	2021	$ 231,694.40	83.64%	$ 193,791.33	-	-	-		Completed
Restroom Facility (1) Milstead	2021	2021	$ 231,694.40	83.64%	$ 193,791.33	-	-	-		Completed
Restroom Facilities (3) Wheeler	2025	2026	$ 695,083.21	83.64%	$ 581,374.00	-	-	-	$ 200,000.00	1 of 3 constructed to date
Skate Park (1) Wheeler	2024	2024	$ 2,068,282.69	28.84%	$ 596,527.82	-	-	-		Completed
Special Event/Banquet Center(1)	2019	2025	$ 1,793,128.33	86.53%	$ 1,551,505.90	$ 5,494.66	$ 912,908.29	$ 918,402.95	$ 400,000.00	2025 anticipated for final build-out
Splash Pad (1) Wheeler	2025	2025	$ 1,378,855.13	43.26%	$ 596,527.82	-	-	-	$ 50,000.00	2025 completion
Trail Head (1)	2027	2027	$ 517,070.67	50.47%	$ 260,980.92	-	-	-		
Trail System (15 miles)	2027	2040	$ 20,682,826.90	67.30%	$13,918,982.45	-	-	-		
Volleyball Courts (2) Wheeler	2024	2024	$ 170,210.93	28.84%	$ 49,091.72	$20,247.02	$ 28,844.70	$ 49,091.72		Completed
Subtotal Parks & Rec Table 1 of 2			**$ 61,368,430.97**		**$ 33,709,193.93**	**$ 426,556.48**	**$ 1,616,816.23**	**$ 2,043,372.71**	**$ 1,346,421.85**	

Public Facility:	**Parks & Recreation**				**Table 2 of 2**					
Responsible Party:	General Services Department									
Service Area:	County-wide									
Project Description	**Project Start Date**	**Project End Date**	**Local Cost of Project***	**Maximum % of Funding from Impact Fees**	**Max Funding Possible from Impact Fees**	**FY 2024 Impact Fees Expended**	**Impact Fees Expended (Previous Years)**	**Total Impact Fees Expended to Date**	**Impact Fees Encumbered**	**Status/Remarks**
Tennis Courts (14)	2022	TBD	$ 2,895,595.77	78.28%	$ 2,266,805.71				$ 1,178,953.57	On-going
Basketball Courts (4)	TBD	TBD	$ 461,171.89	74.16%	$ 342,025.19	-	-	-		
Multi-Purpose Field (2)	TBD	TBD	$ 2,527,910.26	100.00%	$ 2,527,910.26	-	-	-		
Small pavilion (5)	TBD	TBD	$ 432,822.62	93.74%	$ 405,708.51	-	-	-		
Large pavilion (2)	TBD	TBD	$ 1,516,740.64	93.74%	$ 1,421,724.64	-	-	-		
Playground (1)	TBD	TBD	$ 792,841.70	100.00%	$ 792,841.70	-	-	-		
Splash Pad (1)	TBD	TBD	$ 1,378,855.13	43.26%	$ 596,527.82	-	-	-		
Trail Head (3)	TBD	TBD	$ 1,551,212.02	50.47%	$ 782,942.76	-	-	-		
Volleyball Court (1)	TBD	TBD	$ 57,456.89	28.84%	$ 16,571.54	-	-	-		
Subtotal Table 2 of 2			**$ 11,614,606.91**		**$ 9,153,058.13**	$ -	$ -	$ -		
TOTAL PARKS & RECREATION			**$ 72,983,037.87**		**$ 42,862,252.06**	**$ 426,556.48**	**$ 1,616,816.23**	**$ 2,043,372.71**	**$ 2,525,375.42**	

* Local costs per estimates in the latest adopted CIE. Actual costs and impact fee funding may vary.

NOTE: For projects that are not 100% impact fee funded, funding may be provided from the General Fund, the Capital Projects Fund, SPLOST or other local taxation sources, as determined during the annual budget adoption process.

2026-2030 COMMUNITY WORK PROGRAM – ROCKDALE COUNTY, GA

Impact Fee Eligible Projects, based on 12.10.19 CIE

Category	Action/Item	2026	2027	2028	2029	2030	Responsible Party	Cost Estimate*	Funding Source**	Notes
Library Services	Collection Materials Purchase	✓	✓	✓	✓	✓	Conyers-Rockdale Library System Board	$287,101	Max. 97.56% Impact Fees; Min. 2.44% Local Taxation Sources	On-going annual purchases
Fire Protection	Tower Ladder Truck	✓					Rockdale County Fire-Rescue Department	$1,317,066	100% Impact Fees; and/or SPLOST and/or General Fund	
Fire Protection	Training Center	✓					Rockdale County Fire-Rescue Department	$1,946,071	100% Impact Fees; and/or SPLOST	
Fire Protection	Pumper Trucks	✓	✓				Rockdale County Fire-Rescue Department	$3,469,517	100% Impact Fees; and/or SPLOST and/or General Fund	Six total to be Purchased at 100% impact fee eligibility
Fire Protection	Pumper Truck	✓					Rockdale County Fire-Rescue Department	$594,769	Max 31.17% Impact Fees; Min 62.83% SPLOST and/or General Fund	One to be purchased at 31.17% impact fee eligibility
Fire Protection	Haz Mat Unit		✓				Rockdale County Fire-Rescue Department	$103,990	100% Impact Fees; and/or SPLOST and/or General Fund	
Fire Protection	Dive Support Unit		✓				Rockdale County Fire-Rescue Department	$166,385	100% Impact Fees; and/or SPLOST and/or General Fund	
Parks and Recreation	Aquatics Community Center				✓		Rockdale County General Services Department	$18,132,606	Max. 28.84% Impact Fees, Min. 71.16% SPLOST	
Parks and Recreation	Black Shoals Restroom Facility		✓	✓			Rockdale County General Services Department	$231,625	Max. 83.64% Impact Fees, Min. 16.36% SPLOST	

Category	Action/Item	2026	2027	2028	2029	2030	Responsible Party	Cost Estimate*	Funding Source**	Notes
Parks and Recreation	Pine Log Park Dog Park			✓			Rockdale County General Services Department	$196,234	Max. 28.84% Impact Fees, Min. 71.16% SPLOST	
Parks and Recreation	Southeastern County Park 2 components:									
Parks and Recreation	*2 basketball courts*			✓			Rockdale County General Services Department	$230,586	Max. 74.16% Impact Fees, Min. 25.84% SPLOST	
Parks and Recreation	*1 multi-purpose field*			✓			Rockdale County General Services Department	$1,263,955	Max 100% Impact Fees; and/or SPLOST	
Parks and Recreation	*3 small pavilions*			✓			Rockdale County General Services Department	$259,694	Max. 93.74% Impact Fees, Min. 6.26% SPLOST	
Parks and Recreation	Wheeler Park Restroom Buildings (2)	✓					Rockdale County General Services Department	$463,389	Max. 83.64% Impact Fees, Min. 16.36% SPLOST	
Parks and Recreation	Trail system			✓	✓	✓	Rockdale County General Services Department	$20,682,826	Max. 67.3% Impact Fees, Min. 32.7% SPLOST	Up to 15 miles can be constructed with impact fees; construction will be incremental through 2040
Parks and Recreation	1 Trail head			✓			Rockdale County General Services Department	$517,071	Max. 50.47% Impact Fees, Min. 49.53% SPLOST	
Parks and Recreation	Tennis Courts	✓	✓	✓	✓	✓	Rockdale County General Services Department	$2,895,596	Max. 78.28% Impact Fees, Min. 21.72% SPLOST	On-going; up to 14 courts can be funded with impact fees

* Based on latest adopted CIE. Actual costs may vary.

**Additional local funding sources include but are not limited to the County General Fund, SPLOST or other County taxation sources, as determined during the annual budget adoption process, or separate funds of the Conyers-Rockdale Library System.