Rockdale County Sheriff's Office

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Sheriff, Eric J. Levett

Vision, Mission & Values

Rockdale County Sheriff's Office

Rockdale County Sheriff's Office

VISION

- 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: ***Accountability***, ***Administrative Efficiency***, ***Communication Internally*** and ***External Communications***.

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.

VALUES

- Crime Reduction
- Technology & Equipment
- Professional Development, Hiring & Retention

Opportunities & Challenges

SUCCESSES

- The Finance Unit effectively managed the budget and grants, facilitating financial stability within the agency.
- Support Services initiated a new uniform rollout for certified personnel, enhancing professionalism and agency image. This is a cost saving of $60 per deputy uniform.
- The Jail Division established a training unit for new hires and implemented significant upgrades, including PLC and camera replacements. A restructured personnel framework introduced specialized teams: Jail Facility Response, Canine (EOD and Narcotics), Gang Unit, and a new Mental Health Stabilization Unit.
- Judicial Services successfully acquired an open records request portal and improved management of civil papers despite being short-staffed, employing innovative strategies to track documents efficiently.
- The Courthouse enhanced security with detailed post orders and comprehensive safety information for all employees
- The acquisition of Cellebrite Premium and the Accurint System has improved crime-solving capabilities by enabling phone extractions and better crime mapping through combined databases.

OPPORTUNITIES

- There is potential to enhance training programs for personnel, improving skills and operational efficiency across the agency.
- The Background and Recruitment Unit can innovate hiring processes to attract and retain qualified candidates
- The Jail Bureau is exploring software and technology advancements to improve operations, including radio and taser replacements for better communication.
- Reclassifying positions has allowed for additional personnel and the creation of a crime scene technician role, increasing efficiency and morale.
- The introduction of a full-time PEARL Program Coordinator provides crucial resources for investigations into elder abuse.

CHALLENGES

- The Jail Bureau faces personnel shortages and budget constraints, compounded by outdated equipment and aging facilities, impacting operations and safety.
- The Warrant/Civil Department struggles with an overwhelming workload due to only two deputies handling hundreds of legal documents, leading to bottlenecks.
- Staffing shortages force personnel reassignment from other units, straining resources and operational effectiveness.
- Investigators are burdened with high case volumes, leading to extended hours and overtime challenges, with limited training budgets restricting professional development opportunities.
- Aging vehicles and office equipment hinder effective job performance and safety.
- Economic conditions and pay disparities are leading to staffing shortages, making it difficult to maintain adequate personnel levels across the agency.
- Human Resources faces the complexities of payroll management, onboarding, promotions, terminations, and employee benefits, all under the strain of limited staff resources.

FY26 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access: We are dedicated to enhancing community engagement through ongoing accessible communication and outreach programs within the Sheriff's Office. Our goal is to ensure all citizens can easily report concerns and receive updates on public safety initiatives, fostering open dialogue and keeping the community informed about their safety.

Equity: We are committed to enhancing fairness in law enforcement practices through our ongoing strategic plan, which includes implementing bias training for all personnel. This ensures that every community member is treated with respect and dignity, regardless of their background.

Innovation: Our goal is to leverage advanced technology agency-wide to enhance operations especially in the Jail Bureau and Judicial Services. This initiative includes implementing a digital case management to improve efficiency and transparency in inmate processing, as well as in civil and warrants processes.

Operating Budget Summary

*Report Provided by Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	$7,995,202	$9,947,202	$1,952,000
Total Personnel Services & Benefits	$24,900,182	$30,686,957	$5,786,775
Total Est. Budget impact	**$32,895,384**	**$40,634,159**	**$7,738,775**

Operating Budget Request (LE Admin: 3310)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3310-521200	For RCSO Professional Cleaning Services and additional professional service cost increase used by the RCSO Executive Leadership and admin support staff. This includes professional services to support our Mental Health & Wellness Speakers and programs for the new year.	$54,000	$165,000	$111,000
3310-522200	Increase for repairs and maintenance of Admin vehicles	$47,600	$68,600	$21,000
3310-523200	Increase to support cost of work cells and other communication devices held by LE Admin staff	$10,499	$16,499	$6,000
3310-523500	Increase needed to support ongoing rise in travel cost for training needs. This budget supports over 21 Admin personnel for the entire year. This will also support the travel cost for the agencies Mental Health & Wellness services for RCSO personnel.	$40,000	$101,000	$61,000

Operating Budget Request (LE Admin: 3310)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3310-523600	Dues and Fees for agency annual memberships and fees	$7,511	$12,511	$5,000
3310-523700	Increase for rise in training registration cost	$20,000	$25,000	$5,000
3310-531270	Increase for ongoing rise in gas prices across the state and nation.	$52,241	$60,241	$8,000
3310-531600	Additional funding needed to support ongoing inflation rate of Admin equipment cost	$25,142	$30,142	$5,000
3310-531700	Additional funding for other supplies needed to support LE Admin and as a backup to the entire agency needs.	$20,268	$30,268	$10,000

Operating Budget Request Justification (LE Admin: 3310)

Requests

3310-521200 **$101,000**

- For RCSO Professional Cleaning Services and additional professional service cost increase used by the RCSO Executive Leadership and admin support staff. This includes professional services to support our Mental Health & Wellness Speakers and programs for the new year.

3310-52200 **$21,000**

- Increase for repairs and maintenance of Admin vehicles

3310-523200 **$6,000**

- Increase to support cost of work cells and other communication devices held by LE Admin staff

3310-523500 **$61,000**

- Increase needed to support ongoing rise in travel cost for training needs. This budget supports over 21 Admin personnel for the entire year. This will also support the travel cost for the agencies Mental Health & Wellness services for RCSO personnel.

Operating Budget Request Justification (LE Admin: 3310)

Requests

3310-523600 **$6,000**

- Dues and Fees for agency annual memberships and fees.

3310-523700 **$5,000**

- Increase for rise in training registration cost.

3310-531270 **$8,000**

- Increase for ongoing rise in gas prices across the state and nation.

3310-531600 **$5,000**

- Additional funding needed to support ongoing inflation rate of Admin equipment cost.

3310-531700 **$10,000**

- Additional funding for other supplies needed to support LE Admin and as a backup to the entire agency needs.

Operating Budget Request (UPD: 3323)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3323-522200	With the ongoing rise in labor and materials, additional funding is needed for the repair and maintenance of all uniform patrol vehicles for day-to-day maintenance and unexpected vehicle repairs.	$300,000	$350,000	$50,000
3323-523200	Increase to support cost of work cells and other communication devices held by UPD staff.	$58,382	$68,382	$10,000
3323-531700	The UPD is dedicated to serving the community through its Specialized Units. Unfortunately, these Units have not received sufficient funding to operate effectively. We are requesting support for the SWAT Unit, K-9 Unit, Motors Unit, Traffic Unit, SRO Unit, and COPS operations. These units are essential to both the agency and the community. Please note, SWAT vest purchases are not needed every fiscal year.	$0	$175,000	$175,000

Operating Budget Request Justification

(Uniform Patrol Division: 3323)

Requests

3323-522200 **$50,000**

- With the ongoing rise in labor and materials, additional funding is needed for the repair and maintenance of all uniform patrol vehicles for day-to-day maintenance and unexpected vehicle repairs.

3323-523200 **$10,000**

- Increase to support cost of work cells and other communication devices held by UPD staff.

3323-531700 **$175,000**

- Funding is essential to ensure that the Specialized Units can effectively carry out their vital roles in enhancing public safety and community engagement. Without adequate resources, their operational capabilities and overall effectiveness may be severely compromised.

Operating Budget Request (SSD: 3350)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3350-521200	Price increase for RCSO Technological Software's and Annual Maintenance Agreements	$838,846	$907,846	$69,000
3350-521300	Funding needed to support IT Unit and installation of the Swipe cards for each main secured area in the Headquarters building.	$0	$42,000	$42,000
3350-522200	Repair and Maintenance funds to keep equipment and facilities in optimal condition under the oversight of Support Services. But also, funds needed for the repairs and maintenance of the mobile command vehicle that the Sheriff's Office has been unable to fix due to no additional funding.	$40,000	$350,000	$310,000
3350-531600	Gun Ammunition	$56,021	$76,021	$20,000

Operating Budget Request Justification

(Support Services Division: 3350)

Requests

3350-521200 **$69,000**

- Price increase for RCSO Technological Software’s and Annual Maintenance Agreements

3350-521300 **$42,000**

- Funding for the technical service line item is essential to support the IT needs of the Sheriff's Office, ensuring effective oversight and management of technology resources. This funding will enable the maintenance, upgrades, and implementation of critical systems like the swipe cards for secure areas that enhance operational efficiency.

3350-522200 **$310,000**

- The Support Service Division needs increased funding for repair and maintenance to keep equipment and facilities in optimal condition. This will address aging infrastructure and necessary upgrades, enhancing the division's efficiency in serving the community.

3350-531600 **$20,000**

- An increase in funding for gun ammunition is crucial for the Support Service Division to ensure officers are adequately trained and prepared for their duties. This funding will support training exercises, enhance readiness, and promote safety in high-pressure situations.

Operating Budget Request

(Sheriff's Office & Buildings: 3355)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3355-522200	Repair and maintenance funds to support two major RCSO operational buildings (Headquarters and Southside Precinct)	$70,682	$80,682	$10,000
3355-531100	Partial budget neutral move of $60,000 from 3326 to 3355	$5,082	$75,082	$70,000

Operating Budget Request Justification (Sheriff’s Office & Buildings: 3355)

Requests

3355-522200 **$10,000**

- Funding for repair and maintenance of the Sheriff's Office and its buildings is vital, as these facilities support the Headquarters, Southside Precinct, and serve as backups for all other agency buildings. Proper maintenance ensures operational readiness, safety, and efficiency across all divisions.

3355-531100 **$69,000**

- A budget-neutral transfer of $60,000 from 3326 to 3355, including a $9,000 increase, is necessary to adequately support the purchase of paper products for the Sheriff's Office bathrooms and public areas. This adjustment will help clearly separate agency-wide supply needs from the jail's daily operational expenses.

Operating Budget Request

(Judicial Services: 3360)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3360-522200	Increase to accommodate the increase in personnel work vehicles for the courthouse.	$32,659	$45,659	$13,000
3360-523500	Increase in the Travel Line-item	$6,000	$13,000	$7,000
3360-523700	Increase funded for adequate training for Deputies	$5,000	$10,000	$5,000
3360-531270	Increased needed in gas for court and prison transports	$60,811	$70,811	$10,000

Operating Budget Request Justification

(Judicial Services: 3360)

Requests

3360-522200 **$13,000**

- There will be an increase in work vehicles to support the request for added Deputies. As a result, it will require additional funding for repairs and maintenance of vehicles.

3360-523500 **$7,000**

- Funding for additional travel expenses will be needed for the added Deputies required for the new courthouse. This includes ensuring there is adequate funding to support ongoing travel price increase.

3360-523700 **$5,000**

- Additional funding to support the uprise in registration cost for training of Deputies going into positions at the new courthouse.

3360-531270 **$10,000**

- An increase in funding for gas is needed due to the climate rise in fuel cost. But also, the high demand to serve civil paperwork has resulted in the increase in gas usage.

Operating Budget Request (Jail: 3326)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3326-521200	Jail Inmate Medical Services	$3,057,433	$3,563,433	$506,000
3326-522200	Increase for repairs and maintenance of the jail.	$322,765	$400,765	$78,000
3326-523500	Increase needed to support ongoing rise in travel cost for training needs. This budget supports over 100 Jail personnel for the entire year.	$7,000	$13,000	$6,000
3326-531210	Water and Sewer for RCSO Jail	$195,861	$240,861	$45,000
3326-531220	Natural Gas for RCSO Jail	$36,014	$45,014	$9,000
3326-531230	Electricity for RCSO Jail	$333,819	$433,819	$100,000
3326-531270	Gas for Vehicles	$33,026	$38,026	$5,000
3326-531300	Jail Inmate Food Services	$728,340	$738,340	$10,000
3326-531600	Small Equipment Purchases for the Jail	$32,335	$232,335	$200,000

Operating Budget Request Justification

(Jail: 3326)

Requests

3326-521200	**$506,000**

- Increase to support rise in inmate medical services.

3326-522200	**$78,000**

- Increase for repairs and maintenance of repairs in women's jail annex, ongoing jail repairs and upkeep and vehicle cost.

3326-523500	**$6,000**

- Increase to support ongoing raise in travel cost for advanced and continuous training for Jail Deputies.

3326- 531210	**$45,000**

- Increase needed to support ongoing rise in jail's water and sewer utility cost.

3326-531220	**$9,000**

- Increase needed to support ongoing rise in jail's natural gas utility cost.

3326-531230	**$100,000**

- Increase needed to support ongoing rise in jail's electricity utility cost.

Operating Budget Request Justification
(Jail: 3326)

Requests

3326-531270 **$5,000**

- Increase needed to support adding two new K-9 vehicles within the Jail Division.

3326-531300 **$10,000**

- Additional funding to support the rise of food cost for inmate food services.

3326-531600 **$200,000**

- Additional funding for other supplies needed to support Jail equipment needs for outdated equipment being used.

Operating Budget Request (CID: 3320)

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
3320-521200	Professional Services for the Pearl Program	$0	$12,000	$12,000
3320-522200	Increase for repairs and maintenance of CID and UC cars.	$45,000	$55,000	$10,000
3320-523500	Increase needed to support ongoing rise in travel cost for training needs. This budget supports over 15 CID investigators for the entire year.	$7,500	$12,500	$5,000
3320-523700	Increase to support additional training and registration cost.	$5,500	$12,500	$7,000
3320-531100	Increase in supplies to support the Pearl Program Needs and additional supplies needed for CID.	$6,003	$35,003	29,000
3320-531700	Additional supplies needed to replace outdate office supplies within CID.	$13,710	$18,710	$5,000

Operating Budget Request Justification (CID: 3320)

Requests

3320-521200 **$12,000**

- Funds needed to support professional services rendered by the Pearl Program.

3320-522200 **$10,000**

- Increase for repairs and maintenance of all Investigators vehicles.

3320-523500 **$5,000**

- Increase to support ongoing raise in travel cost for advanced and continuous training for Investigators.

3320-523700 **$7,000**

- Increase to support ongoing rise of registration cost and fees of trainings as crime continues to evolve.

3320-531100 **$29,000**

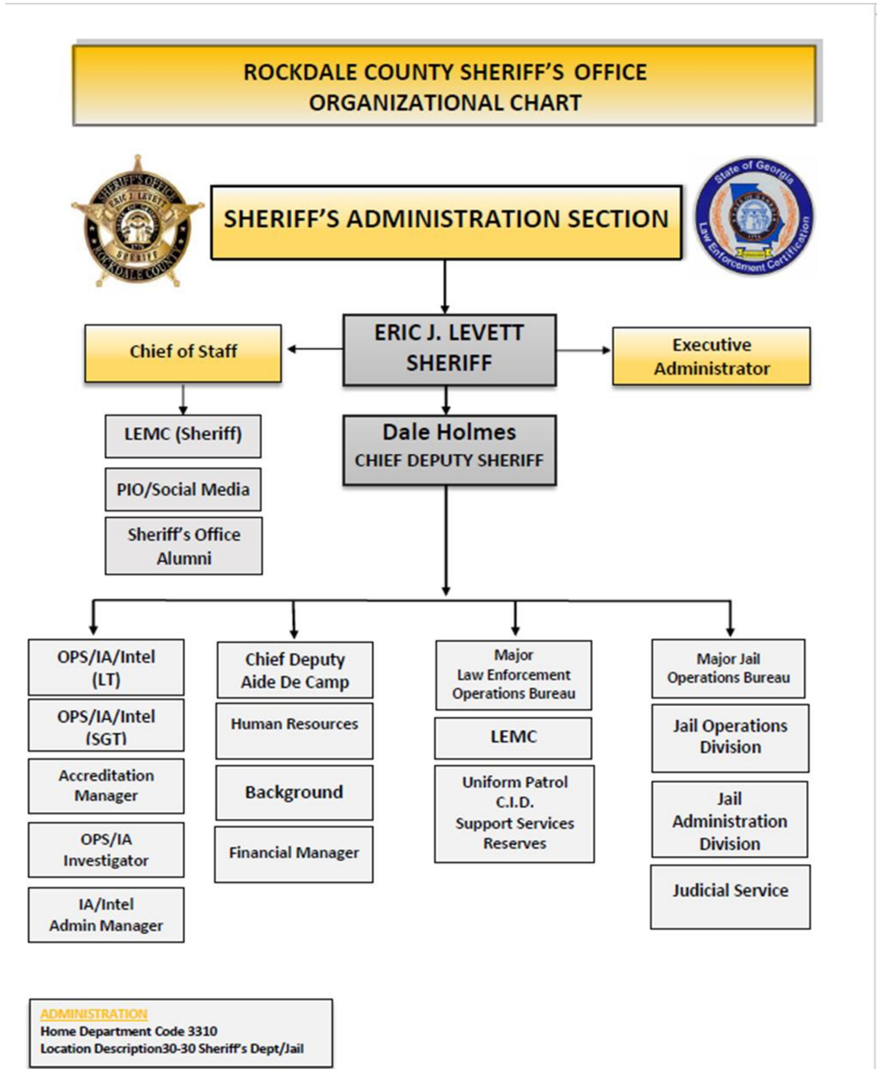
- Increase needed to support additional purchase of office supplies for Criminal Investigative Unit and the recent transfer of the Pearl Program to the Sheriff's Office.

3320-531700 **$5,000**

- Increase needed to support purchases of new office chairs that are broken, worn, and depleted. But also, additional essential supplies needed for CID operations.

Proposed Organization Chart

Fiscal Year 2026



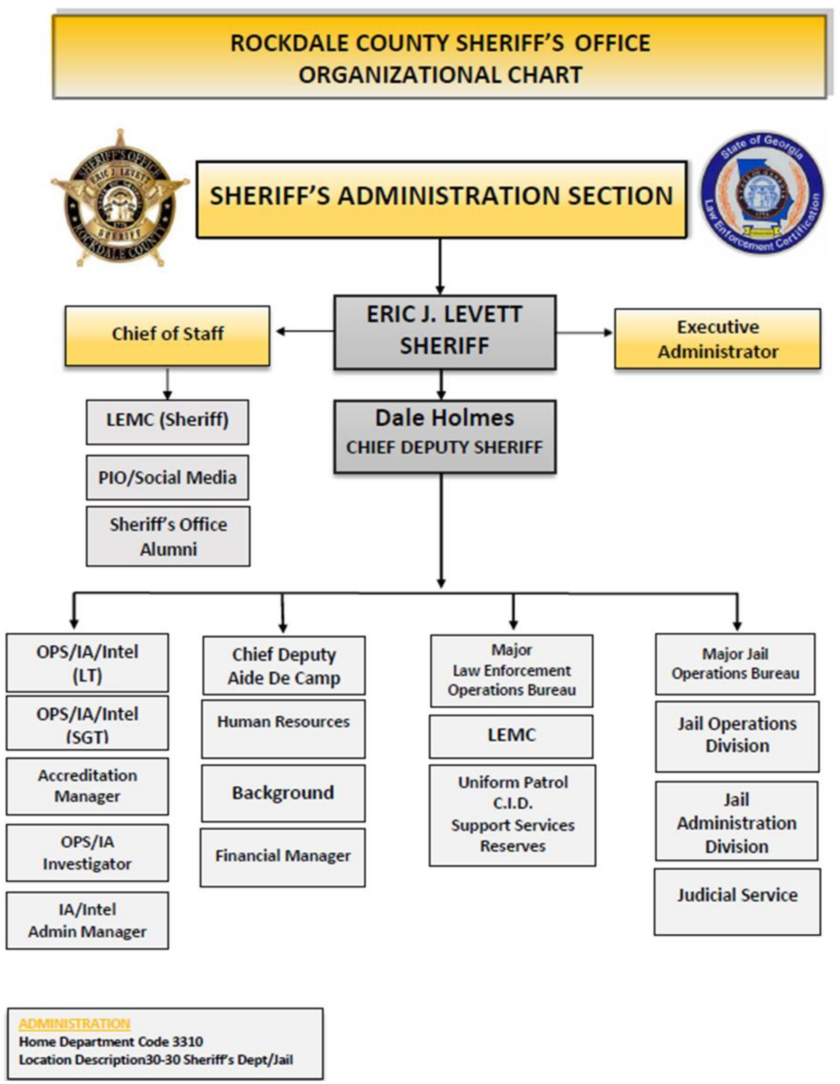
Personnel Changes

SO Authorized: 344

Requested Positions: 39

Current Organization Chart

Fiscal Year 2025



Vacancies: 67

Personnel Budget Request (Part 1)

FY25 Budgeted Department Total- **344**

FY26 Requested Additional Personnel – **39**

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
HR Generalist	3310	LE Admin	FTE	1	New Position	$45,094.40 + $18,037.76 **$63,132.16**
Investigators	3320	CID	FTE	3	New Position	$53,185.60 + $21,274.24= **$74,459.84 x 3 = $223,379.52**
Accident Investigators	3323	UPD	FTE	3	New Position	$53,185.60 + $21,274.24 = **$74,459.84 x 3 = $223,379.52**
Certified Deputy	3323	UPD	FTE	4	New Position	$47,361.60+ $18,944.64 = **$66,306.24 x 4= $265,224.96**
					Total Est. Budget impact	**$ 775,116.16**

Personnel Budget Request (Part 2)

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Administrative Assistant	3326	Jail	FTE	1	New Position	$38,854.40+ $15,541.76= **$54,396.16**
Detention Deputies	3326	Jail	FTE	4	New Position	$42,952 + $17,180.80= **$60,132.80 x 4 = $240,531.20**
Maintenance Technician	3326	Jail	FTE	2	New Position	$42,952 + 17,180.80= **$60,132.80 x 2 = $120,265.60**
Certified Deputy (Jail Training)	3326	Jail	FTE	1	New Position	$47,361.60+ $18,944.64= **$66,306.24**
Corporal	3326	Jail	FTE	1	New Position	$53,185.60 + $21,274.24= **$74,459.84**
					Total Est. Budget impact	**$ 555,959.04**

Personnel Budget Request (Part 3)

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
System Analyst	3350	Support Services	FTE	1	New Position	$47,361.60+ $18,944.64= **$66,306.24**
Certified Deputies	3360	Judicial (Civil & Warrants)	FTE	3	New Position	$47,361.60+ $18,944.64= **$66,306.24 x 3 = $198,918.72**
Civilian Screening Clerks	3360	Judicial (New Courthouse)	FTE	4	New Position	$42,952 + $17,180.80= **$60,132.80 x 4 = $240,531.20**
Certified Deputies	3360	Judicial (New Courthouse)	FTE	10	New Position	$47,361.60+ $18,944.64= **$66,306.24 x 10 = $663,062.40**
Sergeant	3360	Judicial (New Courthouse)	FTE	1	New Position	$57,470.40 + $22,988.16= **$80,458.56**
				Total Est. Budget impact		**$1,249,277.12**

New Department Total (w/Request)- **$2,580,352.32**

Personnel Budget Request Justification

New Position Requests

HR Generalist (LE Admin) **1 FTE - $63,132.16**

- Adding an HR Generalist to the RCSO HR Unit is essential to manage the growing workload effectively. This role will improve operational efficiency by supporting recruitment, employee relations, and compliance tasks, allowing current staff to focus on strategic initiatives. With a dedicated HR Generalist, we can enhance service delivery, reduce response times, and streamline HR processes, fostering a more engaged workforce.

Investigators (CID) **3 FTE - $223,379.52**

- The Criminal Investigation Department typically handles 200-300 cases per month, with 300-400 active Felony and Misdemeanor cases currently assigned. Some cases can be resolved quickly, while others require extensive investigation. The high volume of cases and limited investigators complicate the resolution process, indicating a need for departmental improvement. This is a specialized investigator positions that requires skilled experts in solving Homicide, Armed Robbery and other major high-profile cases.

Accident Investigators (UPD) **3 FTE - $223,379.52**

- Rockdale County's traffic has surged due to population growth, requiring expansions on roads like Highway 138 and Salem Road. This increase in vehicles has led to more crashes and hit-and-run incidents. The Rockdale County Sheriff's Office Traffic Unit, with only three deputies, handles investigations of fatal accidents, serious injuries, and traffic enforcement. These investigations can take considerable time, affecting their ability to address speeding in school zones and public education on safety. To manage the growing workload and enhance public safety, adding positions to the Traffic Unit is essential in the new budget. This is a specialized position that required skilled expertise from experience certified deputies.

Personnel Budget Request Justification

New Position Requests

Certified Deputy (UPD) **4 FTE - $265,224.96**

- Additional manpower is essential in specific zones of the County to enhance public assistance and allow existing Deputies to concentrate on other operational needs.

Administrative Assistant (Jail) **1 FTE - $54,396.16**

- The Major overseeing the Jail Bureau needs an assistant to handle administrative tasks. An assistant is essential for effective management within the Sheriff's Office.

Detention Deputies (Jail) **4 FTE - $240,531.20**

- The Rockdale County Sheriff's Office was approved for 12 Detention Deputy positions for the Mental Health Stabilization Unit, allowing for three per shift. To ensure adequate coverage during absences, we request one additional Detention Deputy per shift.

Maintenance Technician (Jail) **2 FTE - $120,265.60**

- The Rockdale County Jail is pursuing ACA Accreditation, which requires compliance with state standards for facility maintenance and sanitation. This will necessitate additional personnel to implement new operational procedures.

Personnel Budget Request Justification

New Position Requests

Certified Deputy (Jail Training) **1 FTE - $66,306.24**

- This role is crucial for ensuring that new deputies receive proper training and support, which will improve overall jail operations and staff efficiency.

Corporal (Jail) **1 FTE - $74,459.84**

- The Jail Operations Division requires a Corporal position for one shift. Currently, each shift has one Lieutenant, one Sergeant, and one Corporal, except for one. We aim to fill this vacancy for balanced operations.

System Analyst **1 FTE - $66,306.24**

- Integrating an IT System Analyst into the Jail's operations directly will streamline technology operations, enhance data management, and improve overall communication within the facility, leading to better service delivery.

Personnel Budget Request Justification

New Position Requests

Certified Deputies (Judicial: Civil & Warrants) — 3 FTE - $198,918.72

- The Rockdale County Sheriff's Office has seen a significant rise in civil papers, averaging 400-500 per month. Currently, three certified deputies handle tasks like TPOs, FIFA's, repossessions, and lawsuits, which is insufficient for the workload. RCSO requests three additional Certified Deputies to improve operations in the Civil and Warrants Unit.

Civilian Screening Clerks (Judicial: New Courthouse) — 4 FTE - $240,531.20

- To properly staff the new courthouse, RCSO requests four civilian screening technicians to manage security at the entrances.

Certified Deputies (Judicial: New Courthouse) — 10 FTE - $663,062.40

- With the construction of a new courthouse, the Sheriff's Office is responsible for its safety. To ensure adequate staffing, RCSO requests ten additional Certified Deputies.

Sergeant (Judicial: New Courthouse) — 1 FTE - $80,458.56

- Adding a Sergeant position at the new courthouse is essential for effective operations. The current Sergeant, responsible for overseeing inmate transports, has limited capacity to manage other functions. An additional Sergeant would enhance operational efficiency, ensure safety, and effectively respond to any incidents that arise.

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

Rockdale County Sheriff's Office						
Five Year Capital Improvement Plan						
Fiscal Year 2026-2030						
	2026	**2027**	**2028**	**2029**	**2030**	**Five Year Total**
Automotive Equipment	**$1,886,190** 33 RCSO Vehicles (UPD Durango (5), Jail K-9 Durango (2), Judicial Ford Explorers (13) CSI (1), CID (8), SWAT Van (1)	**$669,810** UPD Cars (5) CID Cars (2) Honor Guard (1) Spare Jail Vehicles (2)	**$537,290** UPD Cars (5) CID Cars (2)	**$584,020** UPD Cars (5) CID Cars (2)	**$635,420** UPD Cars (5) CID Cars (2)	$4,312,730
Technology Programs & Improvements	**$3,456,735** Jail Axis Camera System 50 Tasers (Jail) IcoTech (Genetec Solution) Axon Consolidated Ecosystem	**$3,226,250** Keytrack System Motorola Integration Axon Consolidated Ecosystem	**$1,948,222** Axon Consolidated Ecosystem	**$1,948,222** Axon Consolidated Ecosystem	**$1,948,222** Axon Consolidated Ecosystem	$12,527,651
Construction & Heavy Equipment	**$2,179,131** Jail HVAC Unit (4) MCV Mobile Command	**$180,000** Jail HVAC Units (4)	**$180,000** Jail HVAC Units (4)	**$180,000** Jail HVAC Units (4)	**$90,000** Jail HVAC Units (2)	$2,809,131
Building Improvements/Renovations/Expansions	**$50,000** Jail Booking Renovations	**$1,430,000** Real-time Crime Center Defensive Tactic Room				$1,480,000
TOTALS	**$ 7,572,056**	**$5,506,060**	**$2,665,512**	**$2,712,242**	**$2,673,642**	**$21,129,512**

Rockdale County (Sheriff's Office)

Five Year Capital Improvement Plan

Fiscal Year 2026-2030

	2026	2027	2028	2029	2030	Five Year Total
Automotive Equipment	$1,886,190	$669,810	$537,290	$584,020	$635,420	$4,312,730
Technology Programs & Improvements	$3,456,735	$3,226,250	$1,948,222	$1,948,222	$1,948,222	$12,527,651
Construction & Heavy Equipment	$2,179,131	$180,000	$180,000	$180,000	$90,000	$2,809,131
Building Improvements/Renovations/Expansions	$50,000	$1,430,000				$1,480,00
New Buildings						
TOTALS	$7,572,056	$5,506,060	$2,665,512	$2,712,242	2,673,642	**$21,129,512**

Thank You