



Transportation (RDOT)

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Director, Brian A. Kelley, P.E.

Vision, Mission & Values

Department Statements

Rockdale County
Department of
Transportation



o VISION

- To create a vibrant, growing community where a high quality of life is supported by robust commercial growth and an educated workforce.



o MISSION

- To provide a range of public services to the citizens and visitors of Rockdale County in a proactive, focused, and team-oriented way.



o VALUES

- Dependability, reliability and responsibility
- Courteous and efficient customer service
- Innovative and forward-thinking problem solving

Opportunities & Challenges

SUCSESSES

- Kickoff of Courtesy Parkway Extension Project
- SPLOST 5A Full-depth Reclamation Project
- SPLOST 5C Rehabilitation and Resurfacing
- LMIG/LRA Resurfacing Program – FY24
- Sigman Road Phase 3A & 3B Widening
- Sigman Road Phase 4 widening Project
- FY 25 LRA HIP Recycling Rehabilitation & Micro-Surfacing Project

OPPORTUNITIES

- SPLOST 5B Rehabilitation and Resurfacing Project
- SS4A Project Cluster- short, mid & long-term initiatives
- FY 26 LMIG Rehabilitation & Resurfacing Project
- FY 25 LRA HIP Recycling Rehabilitation & Micro-Surfacing Project
- Comprehensive Transportation Plan
 - Honey Creek Widening from Hwy 212 to Hwy 162
 - Farmer Road Connector Kick-Off project
 - Miller Bottom Resurfacing Project

CHALLENGES

- Funding source for internal & external Transportation projects
 - Flat Shoals Paving Upgrades
 - Local Road Rehabilitation Projects
- Loss of road maintenance expertise via retirement.
- Additional training is required to ensure a minimum baseline

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access: 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

Equity: The FY 25 Comprehensive Transportation Plan Implementation 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.

Innovation: The Rockdale County Department of Transportation regularly seeks alternate technologies that can assist RDOT in addressing the infrastructure challenges that face Rockdale County. HIP recycling methods would be one example of these tactics being used to more effectively address local/subdivision roads.

Operating Budget Summary

* Report Provided by the Department of Transportation on behalf Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	\$ 2,643,577	\$ 2,853,856	\$ 572,000
Total Personnel Services & Benefits	\$ 1,955,063	\$ 2,527,063	\$ 210,279
Total Est. Budget impact	\$ 4,598,640	\$ 5,380,919	\$,782,279

Operating Budget Request

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

	Description	FY25 Budget	FY26 Cost	Amount Change
4100	Administrative Operations	\$635,753	\$615,753	-\$20,000
4210	Highway & Streets	\$376,253	\$376,253	\$0
4270	Traffic Engineering/Sign Shop	\$256,350	\$241,350	-\$15,088.67
4221	Paved Streets	\$180,501	\$180,501	\$0
4222	Unpaved Streets	\$40,206	\$40,206	\$0
4225	Community Improvement Team	\$71,000	\$571,000	\$500,000
4226	Other Maintenance	\$543,000	\$,543,000	\$0
	Total Est. Budget Impact			\$464,911.33

Operating Budget Request Justification

Requests

Transportation Administration

\$ 615,753

The largest factor with RDOT admin budget is Professional services, which covers consulting services, followed by repair and maintenance of vehicles. Inflation continues to impact project and material costs across the entire RDOT fleet.

Other Maintenance

\$543,000

Contractors mow and maintain various county roads, line of sight, easement & ROW. Equipment repairs to vehicles, chippers, tractors & rotary mowers, hydro-seeder, and dump trucks.

Community Improvement Team

\$571,000

Contractors mow and maintain various county roads, ROW beautification, and Park & Ride. Litter, debris, and animal removal services throughout the county.

Paved Streets

\$180,501

Preventive maintenance on trucks and equipment due to aging is an ongoing issue. Road maintenance contracts and materials for roads and bridges, including sand, rip rap (#57 and #89 stone), GAB material, asphalt for pothole repairs, and calcium chloride for use during snow and ice storms and emergency responses.

Traffic Engineering

\$231,350

Traffic signal equipment, bulbs, signs, striping of various locations, thermoplastic for schools & sidewalks, rumble strips, guardrail and road safety improvements

Unpaved Streets

\$40,206

Additional gravel and GAB for maintaining unpaved roads; supplies for dust control applications; seed and straw for ROW & misc. maintenance.

Highways & Streets

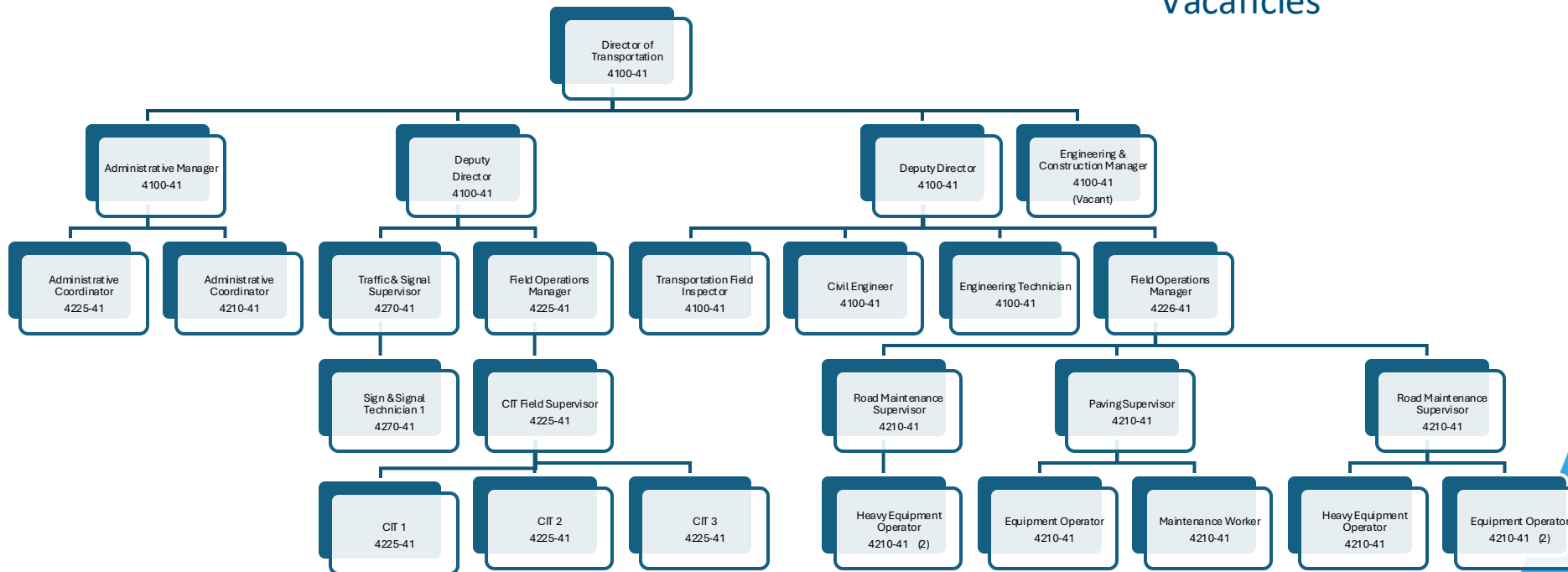
\$376,253

The repair cost for this heavy equipment is substantial when combined with the fuel costs for daily operations. Disposal fees from storm damage have increased in FY 23 to FY 24. Purchase of uniforms, safety shoes, staff shirts, first aid, and miscellaneous supplies. Training for RDOT Staff is included in this amount.

Current Organization Chart

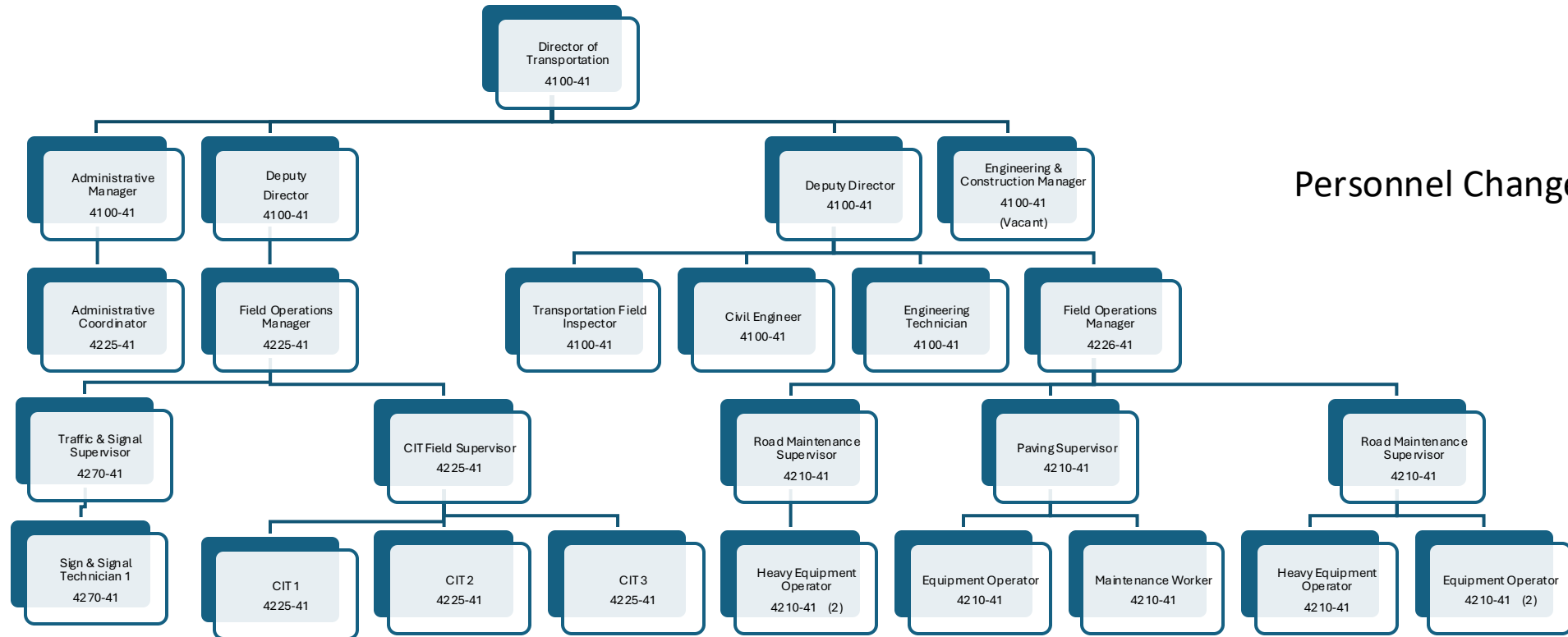
Fiscal Year 2025

Vacancies



Proposed Organization Chart

Fiscal Year 2026



Personnel Changes

Personnel Budget Request

FY25 Budgeted Department Total- 39

FY26 Requested Additional Personnel – 39

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Maintenance Worker III	100	RDOT	FTE	5	Re-Class	\$N/A
Concrete Worker	100	RDOT	FTE	1	Re-Class	\$9,483.14
Paving Supervisor	100	RDOT	FTE	1	Re-Class	\$4,887.57
Sign & Signal Supervisor	100	RDOT	FTE	1	Re-Class	\$5,836.14
Other Maintenance Supervisor	100	RDOT	FTE	1	Re-Class	\$4,899.71
CIT Supervisor	100	RDOT	FTE	1	Re-Class	\$4,695.31
Other Maintenance Supervisor	100	RDOT	FTE	1	Re-Class	\$5,286.81
					Total Est. Budget impact	\$35,088.67

Personnel Budget Request Justification

Re-Class Position Requests

Concrete Maintenance Worker

1 FTE - \$9,483.14

- Recommendations for the SS4A Action Plan targeted pedestrian travel conditions as a topic of concern. This role is the first step in addressing pedestrian access within Rockdale County.

Paving Supervisor

1 FTE - \$4,887.57

- Converting supervisors to a rank of 23 will eliminate compensation discrepancies across internal County departments.

Sign& Signal Supervisor

1 FTE - \$5,836.14

- Converting supervisors to a rank of 23 will eliminate compensation discrepancies across internal County departments.

Other Maintenance Supervisor

1 FTE - \$4,899.71

- Converting supervisors to a rank of 23 will eliminate compensation discrepancies across internal County departments.

CIT Supervisor

1 FTE - \$4,695.31

- Converting supervisors to a rank of 23 will eliminate compensation discrepancies across internal County departments.

Other Maintenance Supervisor

1 FTE - \$5,286.81

- Converting supervisors to a rank of 23 will eliminate compensation discrepancies across internal County departments.

An aerial photograph of a lush, green forested area. A body of water is visible in the lower-left corner, reflecting the surrounding trees. A light-colored path or road winds through the forest. The image is partially obscured by a large blue rectangular overlay on the right side, which contains the title text. The bottom right corner of the image features a yellow and blue geometric design.

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

Rockdale County (RDOT)
Five Year Capital Improvement Plan
 Fiscal Year 2026-2030

	2026	2027	2028	2029	2030	Five Year Total
Automotive Equipment	\$ 150,000	\$ 130,000	\$70,000	\$ 70,000	\$ 70,000	\$490,000
Technology Programs & Improvements	(\$ 12,500)	\$12,500	\$12,500	\$12,500	\$12,500	\$37,500
Construction & Heavy Equipment	\$665,744	\$440,000	\$220,000	\$215,000	\$210,000	\$1,750,744
Community Improvement Team	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Rockdale Infrastructure Projects	\$34,921,000	\$32,193,611	\$21,193,611	\$20,996,771	\$21,694,271	\$113,602,493
TOTALS						\$118,447,900.24



Thank You