Rockdale County

2026 Budget BOOK

PREPARED BY

ROCKDALE COUNTY DEPARTMENT OF FINANCE

ROCKDALE COUNTY, GEORGIA
2026 BUDGET BOOK
For the Fiscal Year Ended
December 31, 2026

Prepared by
Rockdale County Department of Finance
Rockdale County Administration & Services Building
958 Milstead Avenue, Room 300
Conyers, Georgia 30012

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BOARD OF COMMISSIONERS
JaNice Van Ness, Chair & CEO
Tuwanya C. Smith, Commissioner Post I
Dr. Doreen Williams, Commissioner Post II

CHIEF FINANCIAL OFFICER
Javaid Majid
Telephone: 770-278-7547
Facsimile:770- 278-8900

March 10, 2026

Board of Commissioners and Citizens of Rockdale County Rockdale County, Georgia,

It is our privilege to present the 2026 fiscal year budget as adopted by the Board of Commissioners on December 2, 2025.

Profile of the County

This comprehensive document is the result of input from Elected Officials, Administration, and County staff working together to prepare a financial plan that allows us to carry out the County's Mission, Vision, and Values while maintaining high standards of service to the community.

In light of the current economic conditions and challenges and their impact on the County's resources, staff has compiled and budgeted in line with our guiding principles to accomplish short and long-term goals as described in the County's strategic plan.

Rockdale County was created from parts of Henry and Newton counties in 1870. Its name was inspired by the granite strata underlying the surface soil in the area. From its population in 2010 of 85,215 to its 2025 population estimate of 98,360, the County has experienced a growth change of 13,145. Rockdale County has one municipality, the City of Conyers.

Rockdale County is governed by a three-member Board of Commissioners, which includes a full-time chair and two part-time commissioners. Commission members are elected in partisan, at-large elections to serve staggered terms of four years each.

The Chair of the Board is the Chief Executive Officer of the county government and generally directs and controls administration and business operations of the County. Consistent with resolutions of the Board of Commissioners, the Chair establishes rules and regulates purchasing services for all county departments, offices, and agencies.

An organizational chart depicting the current structure associated with the management of the County is included in this introductory section.

Local Economy

The County of Rockdale enjoys a favorable economic environment, and local indicators point to continued stability. The local economy is a well-balanced blend of retail trade, manufacturing, healthcare and social assistance. Some of the top principal employers are Rockdale County Public Schools, Piedmont Healthcare, and PRATT Industries.

Residential and commercial development in the area has spurred continuing growth. The County is a bedroom community for many who are employed in the metropolitan Atlanta area, and the historic district, "Olde Town Conyers, " draws visitors to shop in its boutiques and visit its museums and gardens.

The collection of County revenues has stabilized, and the County has seen increased sales tax collections. Also, the County continues to focus on plans for economic development. The county works closely with the Atlanta Regional Commission, Conyers Rockdale Economic Development Council and the Rockdale County Development Authority.

The feature film and television production industry are still a strong force in our local economy, and one of our major employers. Some examples are His and Hers - 5th Season, The Resident - 5th season, and Gotham Nights – 1st season Other TV and Film productions are choosing Conyers-Rockdale for location work.

Long-Term Financial Planning

In 2024, the County developed the Reimagine Rockdale Strategic Plan that focuses on areas of priority. This strategic plan serves as the County's focused roadmap from 2024 until 2029. Public input was received to assist the County in developing this plan. The Reimagine Rockdale Strategic Plan has the following Goals.

- Demonstrate Rockdale County’s Gold Standard
- Improve Access to Services & Delivery
- Energize Strategic Growth
- Enhance Investments to improve Quality of Life
- Strengthening Infrastructure & Transportation
- Integrate Innovation

Relevant Financial Policies

The County strives to maintain a minimum unassigned fund balance in its General Fund, which is 35% of the subsequent year's budgeted expenditure. This minimum fund balance is to protect against cash flow shortfalls related to timing of projected revenue receipts and to maintain a budget stabilization commitment. Conservative budgeting has enabled the County to adhere to this policy.

Rockdale County will continue to initiate all capital purchases within the development of the operating budget to ensure that all future operating costs are projected and included in the operating budget where appropriate. Capital purchases are classified as either capital expenditures or capital improvement projects. Capital expenditures are generally for the replacement of equipment. This type of expenditure will impact only the current operating budget and will have no specific impact on future operating budgets. Prior to the initiation of capital improvement projects, on-going operational expenditures were considered.

The County has established a financial and budgetary policy, which is reviewed and updated as necessary by the approval of the Board of Commissioners. Budgetary control is maintained at the department level. No increase in the overall budget can be made without the approval of the Board of Commissioners and an amendment to the budget. Unencumbered appropriations in the annual operating budget lapse at fiscal year-end.

Major Initiatives

The County and the Conyers-Rockdale Chamber of Commerce encourage industrial development in the County. The County's proximity to Atlanta and 1-20 has made the County attractive for manufacturing.

Examples of recent economic activity include the following:

- $250 M Phase 1 Data Center by DC BLOX
- $140 million Rockdale County Judicial and Administrative Complex
- $30 million expansion by LioChem Incorporated
- $7 million facility expansion by Cox Automotive
- $79 million expansion + street and curb improvements by PRATT
- $20 million expansion by YellaWood
- $24 million expansion by Pactiv Evergreen

Rockdale County will construct a Judicial and Administrative Complex, with an estimated completion date of late 2027. The project features approximately 115,000 square feet of space for a new courthouse and 74,000 square feet for an administration building, renovation of the existing historic courthouse, construction of a parking deck, and other site improvements.

Sincere appreciation also goes to the various elected officials, and county department directors for their assistance and positive attitude throughout the year in matters pertaining to the financial affairs of the County.

Finally, credit also must be given to the County Commissioners for their unfailing support for maintaining the highest standards of professionalism in the management of the County's finances.

Respectfully submitted,

Javaid Majid

Chief Financial Officer

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Rockdale County
Georgia

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morrill

Executive Director

Rockdale County Government Organizational Chart 2026

BOARD OF COMMISSIONERS

Commissioners elected at-large

-- **Chair & CEO** JaNice Van Ness
-- Commissioner Post I, Tuwanya C. Smith
-- Commissioner Post II, Doreen Williams

Report to the full Board of Commissioners

--- Chief Financial Officer, Javaid Majid
--- County Attorney, M. Qader A. Baig

County Departments and/or Appointed Officials that Statutorily Report to Commission Chairman

--- Chief Operating Officer: Sue Sanders

Executive Directors

----Government Affairs/County Clerk: Jennifer Rutledge
----Talent Management: Toni Holmes
---- Board of Assessors: Will Barkley

Directors

--- General Services – Andrew Hammer
--- Fire and Rescue: James Robinson, Chief
--- Emergency Management Agency-EMA: Sharon Webb
--- Planning & Development: Vacant
--- Technology Services: Margaret Moore-Jackson
--- Public Relations: Vacant
--- Water Resources: Kimbry Peek
--- Transportation: Brian Kelley
----Stormwater: Terrence Simpkins
----Parks and Recreation: Christine Carney

COUNTY ELECTED POSITIONS

Elected by the Voters of Conyers/Rockdale County

--- Commissioner, Chair & CEO: JaNice Van Ness
--- Commissioner, Post I: Tuwanya C. Smith
--- Commissioner, Post II: Doreen Williams
--- Clerk of Courts: Janice Morris
--- Coroner: George Levett
--- District Attorney: Alisha Johnson
--- Magistrate Court Chief Judge: Phinia Aten
All other Magistrates Appointed by Chief Magistrate
--- Probate Court Judge: Gary Washington
--- Sheriff: Eric Levett
--- State Court Judge(s)
Vasco (Terry) McRae, Chief Judge
Richard Read, Associate Judge
--- Superior Court Judge(s)
Chief Superior Court Judge: Nancy Bills
Superior Court Judge: Maureen Wood
--- Tax Commissioner: Tisa Smart-Washington

Appointed by Chief Superior Court Judge

--- Juvenile Court Judge: Tim McGuire

Appointed by Georgia Public Defender Council

--- Public Defender: Gina Bernard

COUNTY PARTNERSHIPS

--- Board of Elections & Voter Registration
Board of Elections *(Members appointed by political parties)*
Cynthia Willingham, Supervisor of Elections

--- Cooperative Extension
Board of Regents/University of Georgia
Philip Hensley, County Agent

--- Environmental Health
State Office: East Metro Health District
David Hornsby, Director

--- Health Department
State Office: Department of Health & Human Services
Timara Green, Director

--- Nancy Guinn Memorial Library
State Office: Georgia Public Library Service
Brenda Poku, Director

--- Veterans Services
State Office: Department of Veterans Services
Terrance Leggon, Director

ROCKDALE COUNTY, GEORGIA
2025 BUDGET BOOK

BOARD OF COMMISSIONERS

JaNice Van Ness	**Chair & CEO**
Tuwanya C. Smith	**Commissioner Post I**
Doreen Williams	**Commissioner Post II**

OTHER ELECTED OFFICIALS

Nancy Bills	**Chief Superior Court Judge**
Maureen E. Wood	**Superior Court Judge**
V.T McRae	**Chief State Court Judge**
Richard R. Read	**State Court Judge**
Alisha Johnson	**District Attorney**
Phinia Aten	**Chief Magistrate Court Judge**
J. Timothy McGuire	**Juvenile Court Judge**
Janice Morris	**Clerk of Superior and State Courts**
George Levett	**Coroner**
Gary W. Washington	**Probate Court Judge**
Eric J. Levett	**Sheriff**
Tisa Smart-Washington	**Tax Commissioner**

JaNice Van Ness
Chair & CEO

Chair & CEO JaNice Van Ness is an experienced entrepreneur who is passionate about public policy and advocates for several causes as an involved member of the community and a public servant for over 10 years. Her vision for our community helps elevate business owners through business growth opportunities and the recruitment of higher-level restaurants, businesses, and retail markets that will meet the expectations of Rockdale residents and help balance our tax digest. Her plan for Rockdale includes a renewed interest in strengthening families and working collaboratively with the City of Conyers and Rockdale School System while being ever mindful of the taxpayers in Rockdale.

Chairwoman Van Ness served as an elected Georgia State Senator for District 43, which includes Rockdale, Newton, and DeKalb, and was elected twice as a Rockdale County Commissioner for 8 years. JaNice is also the founder of Peachtree Prep Early Learning Centers and Peachtree Academy PreK-12 Christian Schools, which offer families 4 campuses in Rockdale and Newton counties. Her outstanding team of educators and passion for education have helped her expand the schools and achieve accreditation by the Southern Association for Colleges and Schools (COGNIA) and quality-rated early learning programs. Today, the schools employ over 140 people. As a forward-thinking business owner, she has handled everything from budgeting and planning to human resources and marketing. She knows what it takes to create a business-friendly environment that supports job creation and helps companies thrive.

Tuwanya Smith
Commissioner, Post 1

Tuwanya Smith is a proud local business owner and community leader with a passion for fostering excellence and integrity. She plays a pivotal role in leading her family businesses, upholding a reputation for fairness, honesty, and unmatched customer service. These values extend beyond her professional endeavors, as she actively instills them in her children and grandchildren.

A graduate of Ashford University, Tuwanya holds a Bachelor of Science in Organizational Management. Her 20-year career in dentistry provided her with invaluable problem-solving skills, where she excelled at helping patients understand and address their challenges collaboratively.

Tuwanya also brings extensive experience in organizational management, where she developed expertise in leadership, strategic planning, and fostering collaboration—skills she now channels into addressing the diverse needs of the citizens in Rockdale County. Guided by a vision for unity and progress, she dedicates her time and energy to uplifting the community she loves.

As a long-standing member of the Rockdale Rotary Club, Tuwanya has been actively involved with the Conyers Rockdale Chamber of Commerce, where she currently serves as an Ambassador. Her dedication was recognized when she was honored as the Chamber's Ambassador of the Year in 2017. Additionally, she contributes her expertise and mentorship to the Rockdale County School System, guiding the next generation of leaders.

Tuwanya believes that lasting change comes from collaboration. She works hand-in-hand with residents, local leaders, and organizations to develop sustainable solutions for the entire county. Commissioner Smith pledges to use her skills and experience to enact smart, innovative policies, invest in the community, and improve the quality of life for all the people of Rockdale County.

In her free time, Tuwanya enjoys Atlanta Braves baseball, bowling, and spending quality time with her family and friends.

Dr. Doreen Williams

Commissioner, Post 2

Dr. Doreen Williams was elected to the Rockdale County Board of Commissioners in November 2014 and took office on January 1, 2015. She is a former small business owner and retired educator with a diverse educational background. She earned her Doctor of Education from Georgia Southern University in curriculum studies with concentrations on the role and influence of effective governments. Her master's degree from Walden University concentrated on the effective use of technology. She also earned a bachelor's degree in French from Brigham Young University.

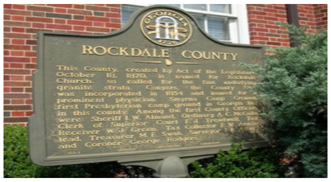
Commissioner Williams believes recognizing and caring for those who have fewer resources, or are more vulnerable, is an important part of ethical living. As such she has concentrated heavily on improving outcomes for those with mental and behavioral health challenges. Her work has included hosting numerous community symposiums and forums on behavioral health. She created a Stepping Up Initiative Steering Committee whose purpose is to improve services and resources community-wide so that those having a crisis can be diverted to treatment and not booked into jail for misdemeanor crimes. The committee is composed of judges, the sheriff and staff, the City of Conyers Police Chief and staff, mental health clinicians, representatives from the District Attorney and Public Defender's offices, Emergency Management including 911, people with lived experience, and community members. She was instrumental in hiring effective staff to coordinate these efforts as well as overseeing the development of a Restorative Justice Complex.

Commissioner Williams serves on the board of directors for Viewpoint Health to which she was appointed by the Rockdale County Board of Commissioners in 2009. She also serves on the board of directors for Grit and Grace RCO, an addiction recovery organization.

Commissioner Williams moved to Rockdale County with her husband and their five children in July 1994. Their children have attended Honey Creek Elementary, Edwards Middle and Heritage High School. In addition to their five children and their spouses they now enjoy 13 vibrant grandchildren.

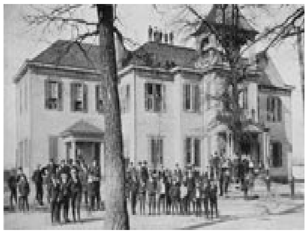
INTRODUCTION

HISTORY



Rockdale County was created on October 18, 1870, and received its name from Rockdale Baptist Church (est. 1846), which was named after the granite strata that rests under the county's red clay topsoil. A bill introduced by John F. Hardin and John Harris carved Rockdale out of the northern portion of Newton County; parts of Rockdale County also came from neighboring Henry, Walton, Gwinnett, and DeKalb counties. Conyers, Rockdale's only incorporated town and urban center, became the county seat. Conyers was home to the prosperous mill community known as Milstead. The Village of Milstead, located two miles north of Olde Town Conyers, was once home to Milstead Manufacturing Company, later known as Callaway Mills. In its day it was a bustling, closely-knit, industrial town located on the banks of the Yellow River.

With the construction of Interstate 20 through Rockdale County in the 1960s, the community began to change again. Olde Town Conyers gave way slowly to development along West Avenue and the I-20 access roads, then south along Georgia Highway 20/138, creating a business district of bright signs and national chains. During the 60s, the team of Gus Barksdale and Clarence Vaughn joined other influential citizens and the Chamber of Commerce in bringing numerous major businesses to Rockdale County. With new schools and the highest paid teachers in the area, Conyers and Rockdale County became a draw for young families. Access to Atlanta became quick and easy for Rockdale residents.



The summer of 1996 was an exciting time in Conyers-Rockdale County's history. Over 600,000 visitors visited the community during the period of the Centennial Olympic Games. Visitors thrilled to equestrian events, first-ever mountain bike competition and the final two events of the modern pentathlon at Conyers' Olympic venue, the Georgia International Horse Park. The Olympics put Conyers and Rockdale County not only on the map but in the minds of thousands that soon began relocating their homes, families, and businesses to the area. It is a combination of small town and big city, of rural scenes and urban shopping.

Since Rockdale's founding, the county has continued to grow economically. Through the development of the Georgia International Horse Park, Rockdale County hosted the 1996 Olympic Equestrian events. Rockdale is also, a Camera-Ready Community, which offers highly desirable financial incentives, location diversity, production resources and professional support to make any size production a true success. Rockdale continues to serve as a filming location for several movies and television shows with a production known as film Rockdale.

FILM ROCKDALE

The Biggest Little Filming Community in Georgia

Movies & TV Shows

Alvin & The Chipmunks 4
Coat of Many Colors
Goosebumps
Joyful Noise
Miracles from Heaven
Sweet Home Alabama
Ozark
Stranger Things
The Gifted
The Resident
The Dukes of Hazard
In The Heat of the Night
The Originals

ABOUT ROCKDALE COUNTY

Rockdale County is a fast growing and dynamic suburban community located 24 miles east of Atlanta on Interstate 20. It is about 130 square miles in size – the second smallest of Georgia's 159 counties.

Rockdale County also has an excellent school system, an abundance of recreational opportunities, and several points of interest that are enjoyed by residents and visitors alike. These include Panola Mountain State Conservation Park, located on a granite mountain in south Rockdale, the Smyrna Campground, where old fashion camp meetings have been held since before the Civil War, and Randy Poynter Reservoir, a County-owned 650-acres water supply and recreation lake in the northern part of the County. It also is home to the city of Conyers' Georgia International Horse Park, site of the 1996 Olympic Equestrian events.

DEMOGRAPHICS

Rockdale County is a county located in the United States of Georgia. According to the U.S. Census Bureau, the population of Rockdale County was 98,360 as of April 1,2025. The county's population is diverse, with 63.7% of the population identifying as Black or African American, 30.9% identifying as White, 0.6% as American Indian and Alaska Native, and 6.3% identifying as two or more races. The median household income in Rockdale County is $72,349. The county has a high school graduation rate of 89.52% and a bachelor's degree of higher rate of 29.2%

PUBLIC SAFETY

Rockdale County Public Safety consists of four different departments. The first one is Rockdale County Emergency Management Agency. This agency leads and coordinates mitigation, preparedness, response, and recovery in Rockdale County to minimize the impact of disasters and emergencies on the people, property, environment, and economy. They value public service, respect, collaboration, integrity, and competence. The second one is Rockdale County Communications-911 department, which serves as the critical link between citizens and public safety providers with the highest level of integrity. They are dedicated to supporting all public safety departments in their quest to protect life, saving property, and assisting the public. The third one is Rockdale County Sheriff’s Office, which is responsible for maintaining peace and order in Rockdale County. They provide law enforcement services to the county and are committed to ensuring the safety of the citizens. Lastly Rockdale County Fire Rescue exists to protect life, property, and the environment through responsive emergency services, progressive risk reduction, and a culture of excellence. We are committed to serving our diverse community with integrity, innovation, and compassion.

PUBLIC FACILITIES

The Conyers-Rockdale Library believes that all public libraries serve a vital role in supporting and empowering communities to prosper and flourish in a safe and healthy environment. Conyers-Rockdale Library encourage that growth by providing quality services and collections that bring value to our culturally diverse community in an inviting and interactive space.

Conyers-Rockdale Library provides timely and accurate information assistance that will inform and educate the public; services and resources that are relevant to community needs; readily accessible and easy to us technology that appropriately expands and enhances service; a well-trained highly capable, and cohesive staff that work together to provide quality service to all patrons; a commitment to intellectual freedom and the confidentiality of all users; and solid partnerships with community agencies and organizations that foster cooperation, collaboration, and connectivity.

Rockdale County is home to Piedmont Rockdale, a cornerstone of wellness as the only acute-care facility in Rockdale County. As a 161-bed facility, Piedmont Rockdale offers 24-hour emergency services, a critical care intensive program, medical and surgical services, and obstetrics/women’s services including a Level III Neonatal Intensive Care Unit (NICU).

The Conyers Rockdale Council for the Arts mission is to connect neighbors, cultivate artistic expression, and celebrate our community's stories through the power of creativity and the arts. Conyers Rockdale Council for the Arts envisions a community enriched by human connection, creative expression, and celebration. Rockdale recognizes that we cannot serve our community to the best of our ability and fulfill our mission of connecting neighbors, cultivating artistic expression, and celebrating our community's stories if we are not communicating clearly and effectively with our constituency about the programs we offer and the value we bring to Rockdale County.

Rockdale offers a *p*ublic Arts Program, Theatre Out of the Box which is a program developed for our local community with special abilities, and puppeteers, storytellers, jugglers, and other children's performers for kids of all ages to enjoy.

FUN FACTS ABOUT ROCKDALE

- The history of Olde Town Conyers goes back to the mid-1800s when the city of Conyers was established.
- The Rockdale County Historical Society Museum of Conyers Georgia is a must-visit destination for anyone interested in exploring the unique history of Conyers and its surrounding areas.
- Georgia International Horse Park offers a unique outdoor experience. The Park was originally built for the 1996 Summer Olympic Games. The Park offers something for everyone, from horseback riding to bird-watching, hiking, mountain biking, and more.
- The Monastery of the Holy Spirit in Conyers is a sight to behold. A haven of religious reflection and peace, the Monastery is an inspiring place to visit.

ROCKDALE COUNTY FLAG

In his 2018 State of the County address, Chairman Osborn Nesbitt, Sr. proposed that a Rockdale County flag be approved by the Commissioners. This flag would represent the county's history, pride, and the many opportunities that exist within Rockdale County. Before the year was finished, the Board of Commissioners unanimously passed a resolution for the creation of a Rockdale County flag.

The flag represents Rockdale County as thus:

The Stars: Represent the pioneers that paved the way in this community
The Gold: Represents the shining opportunities and possibilities that lie ahead
The Blue: Represents the unity and the sense of pride we have for Rockdale County
The Burgundy: Represents the rich heritage of all who call Rockdale County home

ROCKDALE COUNTY GOVERNMENT BUDGET OVERVIEW

Rockdale County's budget is an estimation of future revenues and expenses, which helps to plan for future expenses or allocation of resources for each Fiscal Year. Rockdale County Fiscal year is from January 1st -December 31st. Rockdale County budget consists of the General fund, Proprietary Funds, Special revenue funds, debt services funds, and Capital Improvement Plan.

THE BUDGET PROCESS

Rockdale County is prepared to provide information about both financial information and operational/policy information from a variety of perspectives and degree of detail. Each June, the Finance Department starts off by discussing the plans and needs for the upcoming year. Finally, the specific department and program budgets provide detailed information as to how the county resources will be utilized during the fiscal year. After all departments are notified budget work sessions begin. These work session priorities are to determine what is necessary for the fiscal year and begin to prepare for the first Public hearing. The first reading of the budget to the Commissioners Generally occurs in mid-November, then second reading and budget adoption occur in December.

FY 2026 Budget Process

- June 2nd – Budget Letter Sent
- June 30th – Budget Requests Due
- August 5 – 7 - Budget Work Sessions
- October 21st – Public Hearing @ 6 PM
- November 10th – First Reading @ 10 am
- December 2nd – Second Reading and Adoption
- January 1st – Budget Effective

TAX DIGEST & LEVY HISTORY

The tax digest is the sum of all the assessed values, after exemptions, of properties to be taxed within a particular jurisdiction. It is an official listing that gives the name and address of the property owners who have been assessed, a legal description of the property, the assessed valuation, and other information. This Digest also gives the total value of property and total of all taxable and exempt property. State law requires that each county file a copy of its digest with the Georgia Department of Revenue.

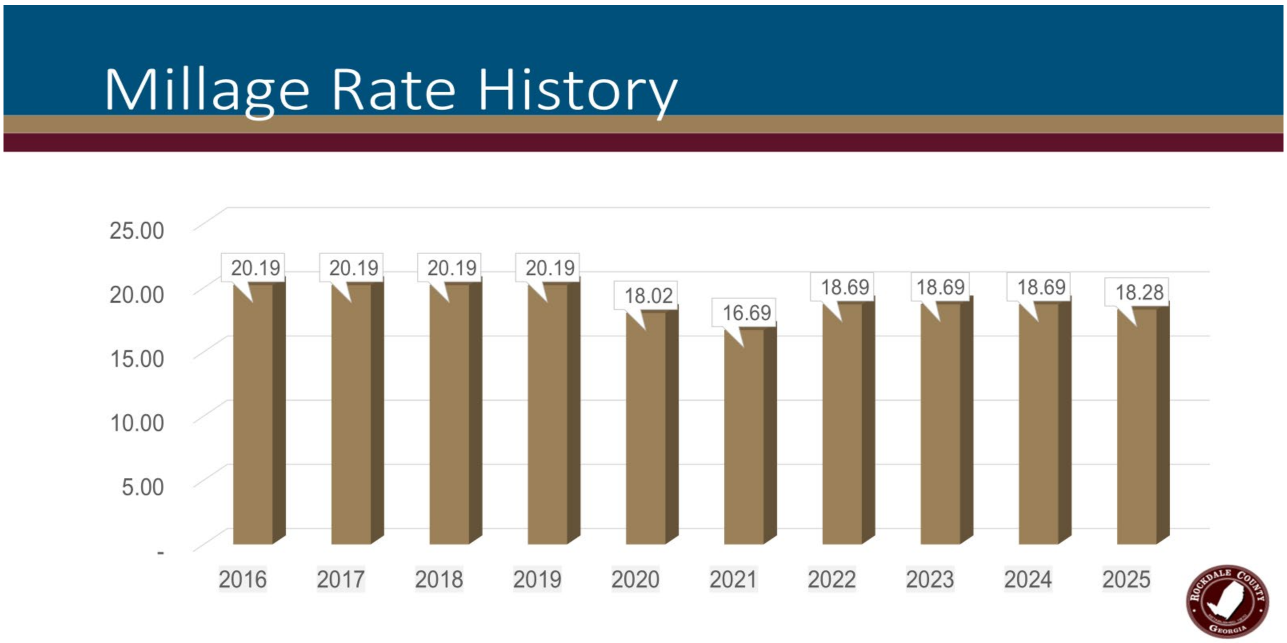
2025 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

($ in 1,000s)

COUNTY WIDE	2020	2021	2022	2023	2024	2025
Real & Personal	3,213,500	3,514,340	4,244,862	5,039,219	5,812,744	6,118,104
Motor Vehicles	34,392	27,560	24,572	24,809	22,379	20,106
Mobile Homes	2,208	2,292	2,348	2,626	2,663	2,522
Timber-100%	0	0	0	0	0	0
Heavy Duty Equipment	0	0	0	0	0	0
Gross Digest Total	3,250,100	3,544,192	4,271,782	5,066,654	5,837,786	6,140,732
Less M&O Exemptions	432,500	571,062	549,496	594,721	617,568	792,702
Net M&O Digest	2,817,600	2,973,130	3,722,286	4,471,933	5,220,218	5,348,030
Gross M&O Millage	18.016	16.690	18.690	18.690	18.690	18.690
Less Rollbacks	0.00	0.00	0.00	0.00	0.00	0.408
Net M&O Millage	18.016	16.690	18.690	18.690	18.690	18.282
Net Taxes Levied	50,762	49,622	69,570	83,580	97,566	97,773
Net Taxes $ Increase	823	-1,140	19,948	14,011	13,985	207
Net Taxes % Increase	1.6	-2.2	40.2	20.1	16.7	0.2

MILLAGE RATE

Each year, the Board of Assessors (BOA) is required to review the assessed value for property tax purposes of taxable property in the county. When the trend of sale prices on properties that have recently sold in the county indicates there has been an increase in the fair market value of any specific property, the BOA is required by law to redetermine the value of such property and adjust the assessment. This is called a reassessment.



PROPOSED MILLAGE RATE

		Proposed Millage Rate
		18.282
Revenue Source:		
Property Taxes	*$*	*90,540,916*
Non-Property Taxes	*$*	*38,147,777*
Use of Reserves	*$*	*-*
2025 Revenues	**$**	**128,688,693**

2024 *Millage Rate*
18.69

Proposed 2025 *Millage Rate*
18.282

ROCKDALE
COUNTY

2026

REVENUE

Revenue

Taxes

Property Taxes are the largest source of revenue for the General Fund. Property taxes are computed by multiplying the millage rate by the property digest, which includes all taxable properties in the county. Other Taxes category represents franchise fees collected. Consolidation has afforded the government the opportunity to extend these agreements into the unincorporated area.

HOST

Include homestead option Sales Tax or HOST which is 1% sales and use tax assessed on all goods sold throughout Rockdale County that is governed by Article 2a. Chapter 8 of Title 48 in O.C.G.A. HOST generates approximately 23 million each year depending on the level, at least 80% of which must be used to subsidize county property taxes on homesteads, while no more that 20% may be dedicated to capital improvement projects.

Charges for Services

Charges for services are fees collected by local governments for services provided and account for the fourth largest revenue source for General Fund. The Primary source in this category is revenue collected by the Tax Commissioner for billing and collecting property taxes for the Rockdale County School District.

Fines and Forfeitures

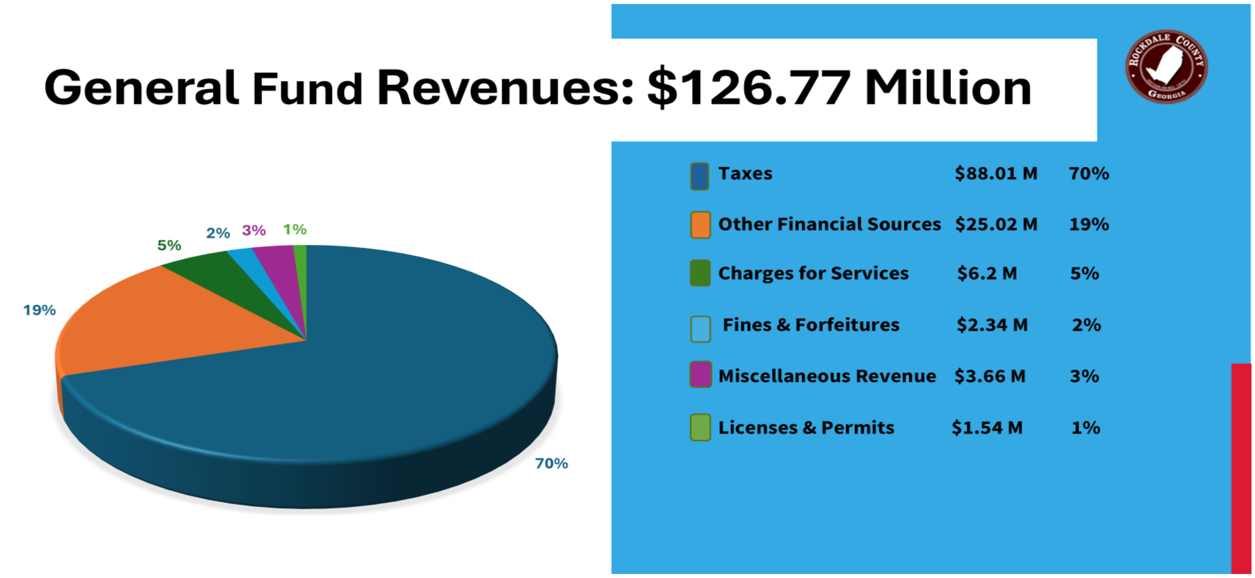
Financial penalties imposed by violations of the law.

SPLOST

A SPLOST is an optional one percent county sales tax used to fund capital outlay projects proposed by the county government and participating qualified municipal governments. In general, county and municipal governments may not use SPLOST proceeds for operating expenses or maintenance of a SPLOST project or any other county or municipal facility or services.

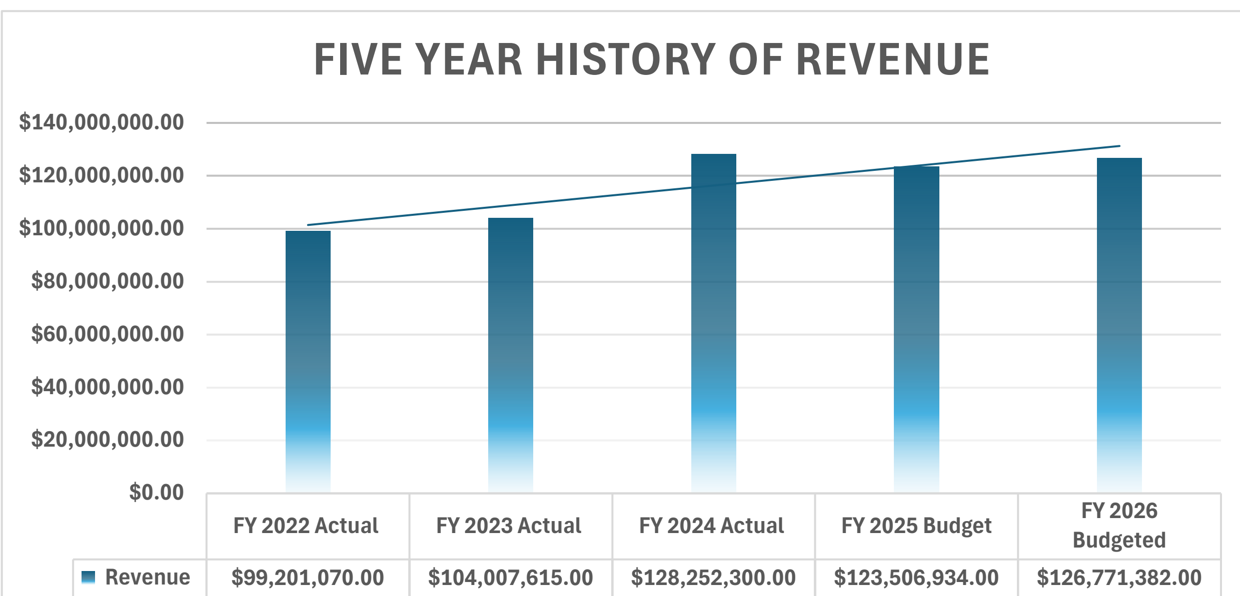
Licenses and Permits

Licenses & permits are fees charged by the government to various professions or to grant privileges for activities that they regulate. The purpose of the license fee is to recover a portion of the cost of regulation. Permits grant a privilege for a fixed period. Business licenses make up most of this category and are collected from local businesses for the issuance of licenses and permits. Occupational taxes and alcohol licenses are also included as business licenses. These fees and taxes are generally tied to the local economy and are expected to continue their growth.



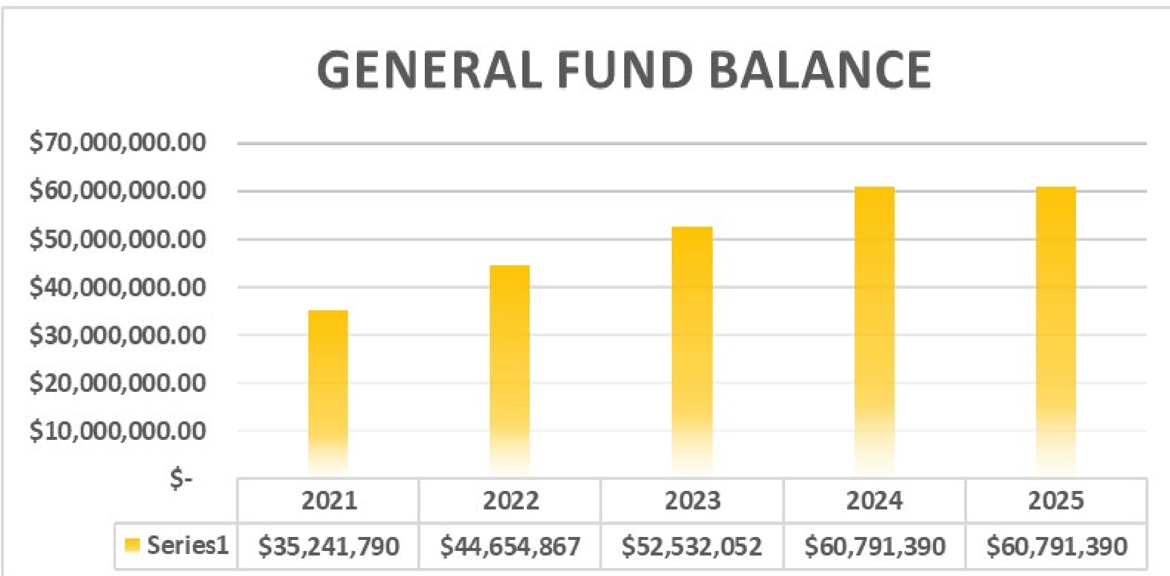
BUDGET HIGHLIGHTS FOR REVENUES

The chart below shows the Revenues for Rockdale County five-year history. While Rockdale is the 2nd smallest county within the State of Georgia and continues to reduce budgets in necessary areas but increase in others to assist with maintaining efficiency and quality within the Government guidelines.



General Fund Balance

Below is a historical, comparative summary of the general fund and its changes of the County's General fund for the past five fiscal years. The information in the following table for the fiscal year ended December 31, 2022, through December 31, 2025, has been extracted from the audited financial statements of the County. Although information was taken from the financial statements, the information in the following table for the fiscal year ended December 31, 2025, has been compiled by the County's Finance Department and is presented in accordance with generally accepted accounting principles as applied to governments. For more complete information, reference is made to the County's complete audited financial statements.



Revenue Summary

Revenue Summary	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Adopted FY2026
Taxes	$62,066,670	$72,805,983	$89,992,193	$87,846,934	$88,012,690
Licenses & Permits	$864,037	$976,113	$1,438,319	$976,113	$1,538,319
Intergovernmental Revenues	$633,217	$683,868	$647,583	$683,867	$660,000
Charges for Services	$6,717,600	$6,442,968	$6,095,495	$6,442,968	$6,202,812
Fines & Forfeitures	$2,186,636	$2,340,142	$2,227,501	$2,340,141	$2,338,806
Investment Income	$461,964	$999,707	$1,674,378	$999,707	$1,698,181
Contributions and Donations from Private Sources	$19,575	$14,291	$11,765	$14,291	$11,765
Miscellaneous Revenue	$1,068,915	$482,467	$1,207,751	$482,469	$1,287,693
Other Financing Sources	$25,182,455	$19,262,077	$24,927,732	$23,720,442	$25,021,116
Total Revenue	**$99,201,069**	**$104,007,616**	**$128,222,717**	**$123,506,932**	**$126,771,382**

Revenue Detail

Revenue Detail	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Adopted FY 2026
Taxes				
Real Property	$ 53,859,260	$ 69,437,288	$ 67,152,686	$ 65,846,668
Real Property - Prior Year	$ 3,251,303	$ 3,812,008	$ 3,500,000	$ 4,412,008
Motor Vehicle	$ 445,024	$ 400,283	$ 450,000	$ 450,000
Title Ad Valorem Tax	$ 6,157,099	$ 6,125,754	$ 6,200,000	$ 6,200,000
Railroad Equipment	$ 9,122	$ 13,776	$ 9,122	$ 13,776
Other Personal Property	$ 6,326	$ 9,760	$ 6,326	$ 9,760
Real Estate Transfer (intangible)	$ 721,066	$ 1,218,961	$ 1,200,000	$ 1,218,961
Television Franchise Tax	$ 767,168	$ 630,514	$ 900,000	$ 630,514
Alcoholic Beverage Excise	$ 656,188	$ 635,136	$ 700,000	$ 635,136
Business and Occupation Taxes	$ 351,005	$ 403,775	$ 470,000	$ 403,775
Insurance Premium Taxes	$ 6,260,123	$ 6,659,550	$ 6,700,000	$ 7,459,550
Financial Institution Taxes	$ 83,916	$ 171,042	$ 100,000	$ 171,042
Real	$ 326,927	$ 439,112	$ 326,800	$ 440,000
Personal	$ 123,281	$ 120,423	$ 130,000	$ 120,500
Fi Fa	$ (211,824)	$ 589	$ 2,000	$ 1,000
Total Taxes	**$ 72,805,984**	**$ 90,077,971**	**$ 87,846,934**	**$ 88,012,690**
Licenses & Permits				
Beer - Retail	$ 13,750	$ 9,000	$ 13,750	$ 9,000
Liquor - Retail	$ 28,750	$ 12,250	$ 28,750	$ 12,250
Bartinder	$ 39,275	$ 4,000	$ 39,275	$ 4,000
Building Inspection	$ 894,338	$ 1,413,069	$ 894,338	$ 1,513,069
Total Licenses & Permits	**$ 976,113**	**$ 1,438,319**	**$ 976,113**	**$ 1,538,319**
Intergovernmental Revenues				
Oper - Categorical - Direct	$ 398,376	$ 329,875	$ 398,376	$ 330,000
Oper - Categorical - Indirect	$ 285,491	$ 317,708	$ 285,491	$ 330,000
Total Intergovernmental Revenues	**$ 683,867**	**$ 647,583**	**$ 683,867**	**$ 660,000**
Charges For Services				
Other Court Costs, Fees, & Charges	$ 230,477	$ 287,543	$ 230,478	$ 310,544
Motor Vehicle Tag Collection Fees	$ 130,953	$ 123,752	$ 130,953	$ 123,752
Animal Control & Shelter Fees	$ 42,433	$ 32,494	$ 42,433	$ 32,494
Internal Service Fund Charges	$ 1,386,038	$ 1,223,257	$ 1,386,038	$ 1,223,257
Indirect Cost Alloc - Stormwater	$ 157,035	$ 157,035	$ 157,035	$ 157,035
Indirect Cost Alloc - Water/Sewer	$ 1,176,660	$ 1,176,660	$ 1,176,660	$ 1,176,660
Election Qualifying Fee	0	$ 31,564	0	0
Sale of Maps and Publications	$ 300	$ 600	$ 300	$ 600
Commissions on Tax Collections	$ 1,716,237	$ 1,201,571	$ 1,716,237	$ 1,231,571
Accident Reports	$ 18,070	$ 15,640	$ 18,070	$ 15,640
Fingerprinting Fee	$ 1,201	$ 6,543	$ 1,201	$ 6,543
Inmate Medical Fee	$ 3,530	$ 3,315	$ 3,530	$ 3,315
Street, Sidewalk, and Curb Repairs	$ 438,070	$ 434,585	$ 438,070	$ 434,585
Refuse Collection Charges	$ 246,351	$ 240,088	$ 246,351	$ 240,088
Activity Fees	$ 428,712	$ 348,691	$ 428,711	$ 402,528
Program Fees	$ 284,788	$ 260,890	$ 284,788	$ 272,933
Other Culture and Recreation Fees and Charges	$ 58,387	$ 94,475	$ 58,386	$ 114,474
Other Charges for Services	$ 123,726	$ 456,793	$ 123,727	$ 456,793
Total Charges for Services	**$ 6,442,968**	**$ 6,095,496**	**$ 6,442,968**	**$ 6,202,812**
Fines and Forfeitures				
Superior Fines	$ 622,386	$ 563,695	$ 622,386	$ 675,000
State Fines	$ 880,701	$ 847,916	$ 880,700	$ 847,916
Magistrate Fines	$ 435,159	$ 430,327	$ 435,159	$ 430,327
Probate Court Fines	$ 397,880	$ 381,316	$ 397,880	$ 381,316
Juvenile Fines	$ 4,016	$ 4,247	$ 4,016	$ 4,247
Total Fines & Forfeitures	**$ 2,340,142**	**$ 2,227,501**	**$ 2,340,141**	**$ 2,338,806**
Investment Income				
Interest Revenues	$ 999,707	$ 1,678,181	$ 999,707	$ 1,698,181
Total Investment Income	**$ 999,707**	**$ 1,678,181**	**$ 999,707**	**$ 1,698,181**
Contributions and Donations from Private Sources	**$ 14,291**	**$ 11,765**	**$ 14,291**	**$ 11,765**
Miscellaneous Revenue				
Rents and Royalties	$ 338,049	$ 329,638	$ 175,778	$ 329,638
Reimbusement for Damaged Property	$ 105,612	$ 290,722	$ 105,612	$ 330,717
Other Miscellaneous Revenue	$ 38,806	$ 527,390	$ 201,079	$ 627,338
Total Miscellaneous Revenue	**$ 482,467**	**$ 1,147,750**	**$ 482,469**	**$ 1,287,693**
Other Financing Sources				
Operating Transfers In -	$ 877,536	$ 906,616	0	0
Operating Transfers In - Host Fund	$ 18,361,428	$ 23,999,647	$ 23,634,236	$ 24,999,647
Sale of General Fixed Assets	$ 23,113	$ 21,469	$ 39,510	$ 21,469
Total Other Financing Sources	**$ 19,262,077**	**$ 24,927,732**	**$ 23,673,746**	**$ 25,021,116**
Total Revenue	**$ 104,007,616**	**$ 128,252,298**	**$ 123,460,236**	**$ 126,771,382**

ROCKDALE
COUNTY

2026

GENERAL FUND EXPENDITURES

Expenditure Detail

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Adopted FY 2026
General Government					
Board of Commissioners	$ 1,839,705.00	$ 2,554,554.00	$ 2,788,113.00	$ 2,924,181.00	$ 2,427,082.00
Elections	$ 1,274,878.00	$ 695,189.00	$ 1,558,218.00	$ 944,935.00	$ 1,319,588.00
Finance	$ 6,709,538.00	$ 4,943,108.00	$ 6,899,802.00	$ 6,140,626.00	$ 5,833,267.00
General Services	$ 7,048,374.00	$ 7,052,032.00	$ 8,207,607.00	$ 8,130,225.00	$ 8,366,360.00
Human Resources	$ 1,570,226.00	$ 1,652,209.00	$ 1,973,436.00	$ 4,245,321.00	$ 1,964,645.00
Public Relations	$ 557,002.00	$ 835,459.00	$ 760,352.00	$ 940,367.00	$ 895,769.00
Tax Assessor	$ 951,549.00	$ 1,158,625.00	$ 1,140,622.00	$ 1,196,272.00	$ 1,385,801.00
Tax Commissioner	$ 1,045,148.00	$ 1,095,715.00	$ 1,193,048.00	$ 1,301,010.00	$ 1,718,170.00
Technology Services	$ 3,743,151.00	$ 4,645,709.00	$ 5,044,021.00	$ 5,685,007.00	$ 5,719,330.00
Total General Government	**$ 24,739,571.00**	**$ 24,632,600.00**	**$ 29,565,219.00**	**$ 31,507,944.00**	**$ 29,630,012.00**
Judicial					
Clerk of Courts	$ 2,399,631.00	$ 2,453,131.00	$ 2,491,020.00	$ 2,749,057.00	$ 2,795,421.00
District Attorney	$ 1,903,579.00	$ 2,246,478.00	$ 2,573,648.00	$ 2,655,999.00	$ 3,366,986.00
Juvenile Court	$ 1,152,562.00	$ 1,278,551.00	$ 1,369,116.00	$ 1,378,492.00	$ 1,475,593.00
Magistrate Court	$ 684,459.00	$ 771,736.00	$ 888,111.00	$ 1,054,650.00	$ 1,092,483.00
Probate Court	$ 613,575.00	$ 667,286.00	$ 771,942.00	$ 1,079,001.00	$ 1,030,451.00
Public Defender	$ 847,499.00	$ 943,431.00	$ 653,306.00	$ 1,247,273.00	$ 1,117,401.00
State Court I	$ 482,025.00	$ 487,741.00	$ 485,359.00	$ 736,447.00	$ 704,731.00
State Court II	$ 379,298.00	$ 379,429.00	$ 400,956.00	$ 384,203.00	$ 519,439.00
Superior Court I	$ 284,807.00	$ 306,969.00	$ 412,323.00	$ 592,213.00	$ 500,715.00
Superior Court II	$ 360,113.00	$ 310,154.00	$ 396,404.00	$ 485,295.00	$ 952,978.00
Total Judicial	**$ 9,107,548.00**	**$ 9,844,906.00**	**$ 10,442,185.00**	**$ 12,362,630.00**	**$ 13,556,198.00**
Public Safety					
Animal Services	$ 561,704.00	$ 704,814.00	$ 1,037,494.00	$ 922,460.00	$ 1,041,465.00
Coroner	$ 275,353.00	$ 287,584.00	$ 344,175.00	$ 409,309.00	$ 418,610.00
EMA	$ 646,171.00	$ 686,106.00	$ 936,556.00	$ 613,112.00	$ 2,939,417.00
Fire Rescue	$ 12,630,487.00	$ 15,547,045.00	$ 16,304,866.00	$ 17,203,476.00	$ 17,763,926.00
Sheriff	$ 28,412,718.00	$ 28,692,281.00	$ 31,456,812.00	$ 32,602,576.00	$ 34,509,795.00
EMS	$ 484,108.00	$ 371,750.00	$ 461,587.00	$ 519,000.00	$ 519,000.00
Total Public Safety	**$ 43,010,541.00**	**$ 46,289,580.00**	**$ 50,541,490.00**	**$ 52,269,933.00**	**$ 57,192,213.00**
Culture & Recreation Public					
Cooperative Extension	$ 400,806.00	$ 441,194.00	$ 473,359.00	$ 619,198.00	$ 559,291.00
Economic Development	$ 90,214.00	$ 305,000.00	$ 250,000.00	$ 400,000.00	$ 225,000.00
Libraries	$ 1,008,338.00	$ 1,116,297.00	$ 1,116,490.00	$ 1,116,297.00	$ 1,116,297.00
Parks & Recreation	$ 345,108.00	$ 4,022,882.00	$ 4,457,182.00	$ 4,968,741.00	$ 4,657,501.00
Planning & Development	$ 1,727,886.00	$ 2,112,337.00	$ 3,043,760.00	$ 2,504,636.00	$ 2,568,836.00
Transportation	$ 2,736,705.00	$ 2,782,328.00	$ 3,375,050.00	$ 4,564,175.00	$ 5,164,680.00
Senior Services	$ 1,178,154.00	$ 1,546,025.00	$ 1,446,496.00	$ 1,750,949.00	$ 1,801,056.00
Health & Welfare	$ 329,300.00	$ 333,800.00	$ 387,500.00	$ 393,500.00	$ 427,250.00
Total Culture & Recreation, Public	**$ 7,816,511.00**	**$ 12,659,863.00**	**$ 14,549,837.00**	**$ 16,317,496.00**	**$ 16,519,911.00**
Transfer					
Transfer to other fund	$ 1,075,791.00	$ 1,109,848.00	$ 10,933,673.00	$ 11,002,433.00	$ 9,873,048.00
Total Transfer	**$ 1,075,791.00**	**$ 1,109,848.00**	**$ 15,144,513.00**	**$ 11,002,433.00**	**$ 9,873,048.00**
Total Expenditurres	**$ 85,749,962.00**	**$ 94,536,797.00**	**$ 120,243,244.00**	**$ 123,506,934.00**	**$ 126,771,382.00**

Board of Commissioners

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,174,435.00	$1,342,438.00	$1,231,749.00	$1,298,746.00
Purchased & Contract Services	$1,311,091.00	$1,408,620.00	$1,137,636.00	$1,072,136.00
Supplies	$52,853.00	$37,056.00	$68,400.00	$56,200.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$2,538,379.00**	**$2,788,114.00**	**$2,437,785.00**	**$2,427,082.00**

Mission

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.

Description

The Board of Commissioners is the administrative governing body of the Rockdale County government. The Rockdale County Commission is responsible for governance of local policies, programs, services, and intergovernmental relations. Rockdale County Commission members are elected in partisan, at-large elections to serve staggered terms of four years each. The current administration consists of Chair & CEO JaNice Van Ness, Post One Commissioner Tuwanya Smith, and Post Two Commissioner Dr. Doreen Williams.

Budget Highlights

Rockdale County Board of Commissioners (BOC) has 8 full-time positions, including the Chair and two part-time positions, the Post I and Post II Commissioners. In addition to the Chair, the other full-time positions are the Chief Operating Officer, Director of Government Affairs/County Clerk, 2 Constituent Services Liaisons, an Office Administrator, an Administrative Assistant and a Project Manager. The new BOC is working to reduce operating expenses while working to align grant opportunities with general fund expenditures to meet the needs of departments. The goal is to realize a more reasonable tax rate to meet the needs of Rockdale County's citizens. The BOC budget has decreased since 2025 with the defunding of the Chief Strategy Officer, the transfer of the Stepping Up Initiative to the Superior Court Budget and reductions in travel and training.

2025 Accomplishments

Goal: Operate in a transparent manner to connect to the people.

- Added Monthly Town Halls and Increased citizen engagement throughout the County
- BOC Meetings
  - Moved public comment to the beginning of board meetings and created new comment card
  - Scheduled numerous public updates – Georgia Department of Transportation, Restoration Storehouse, Boys & Girls Club, Conyers Rockdale Economic Development Council, etc.
  - Finance provided monthly updates
  - Funding sources listed on agenda
- Streamlined open records process
- New Rock GA app
- Reactivated Keep Conyers Rockdale Beautiful in March and appointed new members
- Created Water, Sewer and Stormwater Advisory Council in March and appointed members
- Split off Planning Commission from the City and appointed new members

Goal: Become more efficient as a government by realizing potential budget savings while also still providing necessary government services.

- Lowered the millage rate from 18.69 to 18.282 by:
  - Minimized departmental increases in 2026 budget
  - Reduced some nonessential positions
  - Identified cost saving measures

Goal: Become more collaborative with our partners – City, School System, Development Authority, Chamber, CREDC and Hospital.

- Big 6 meetings have continued with City, County and School Board
- Chair and COO meet with City Manager and City COO at least quarterly and communicate regularly
- City and County COOs hold a quarterly update meeting for internal departments to discuss projects and issues that affect both entities
- Regular attendance at Development Authority and CREDC meetings

Began rewrite of the Unified Development Ordinance and Housing Study to ensure smart growth.

Established new fees to seek potential revenue enhancements: Transportation, Planning, Recycling Center, Stormwater, Fire, Water Resources, Parks & Recreation.

Furthered Recreation and Senior Programs such as Rec N' Crew and Memory Café.

Invested Capital Improvement Funds in new roofs at the Jail, Johnson Park, Senior Center, Fire Station 7 and the Fire Training Annex.

Continued construction on Judicial & Administration Complex.

2026 Goals

Continue to:

- Operate in a transparent manner to connect to the people.
- Become more efficient as a government by realizing potential budget savings while also still providing necessary government services.
- Become more collaborative with our partners – City, School System, Development Authority, Chamber, Conyers Rockdale Economic Development Council and Hospital.

Complete Unified Development Ordinance Rewrite and lift residential moratorium.

Judicial & Administrative Complex

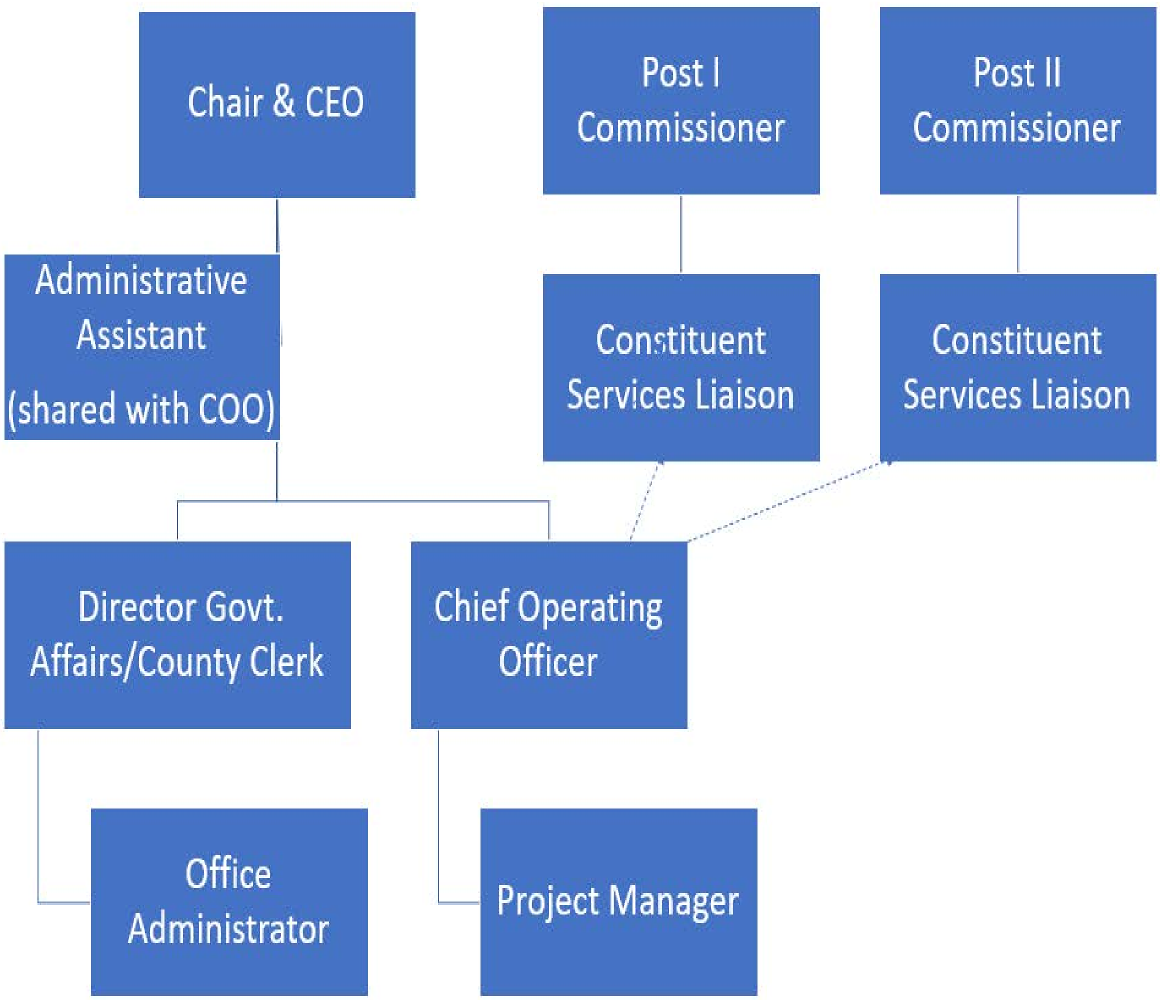
- Complete Administration Building and move Departments in by September.
- Complete new Courthouse Expansion and move Courts in by December.
- Begin Parking Deck.

Continue Major Transportation Projects that will improve our County mobility.

Launch new and improved Citizens Academy.

Continue to advocate and seek grant and congressionally directed spending funds by leveraging existing investments to obtain additional funding.

Work towards a County Enterprise Resource Program to consolidate software programs throughout the County into one interface.


Chair & CEO
Post I Commissioner
Post II Commissioner
Administrative Assistant
(shared with COO)
Constituent Services Liaison
Constituent Services Liaison
Director Govt. Affairs/County Clerk
Chief Operating Officer
Office Administrator
Project Manager

Elections

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$410,311.00	$1,095,021.00	$371,239.00	$436,038.00
Purchased & Contract Services	$256,875.00	$412,635.00	$565,610.00	$852,250.00
Supplies	$15,951.00	$50,564.00	$11,800.00	$31,300.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$683,137.00**	**$1,558,220.00**	**$948,649.00**	**$1,319,588.00**

Mission

To provide an election process of integrity through which all eligible citizens may exercise their voting rights. Our goals are dedicated to increasing the accessibility and efficiency of the services we provide.

Budget Highlights

The 2026 annual budget includes funding for four major elections and one special election. As noted above, Purchased and Contract Services account for 65% of the total budget. These costs primarily reflect payments to poll workers and early voting workers for the five-scheduled elections. However, pending legislation could significantly increase these expenses. Personal Services and Benefits represent 33% of the annual budget and cover payroll and related costs for five full-time employees and one part-time employee.

2025 Accomplishments

The Board of Elections Office has received high praise for its exceptional delivery of customer service. This recognition reflects our commitment to:

- Voter education within the community
- Responsiveness to the needs of voters, citizens, and candidates, and providing clear, direct information and services related to voter registration and elections.
- The following are a few accomplishments achieved during the 2025 election year.

1. Successfully Conducted three Elections with minimal problems.
2. During the 2025 Election Year, we successfully served a total of 17,674 voters. This total consisted of 7,420 in-person early voters, 10,068 election day voters and 186 Absentee by Mail and provisional voters.
3. Successfully completed all elections with no lines and average wait times of less than two minutes, reflecting the efficiency and dedication of election staff and poll workers.

2026 Goals

- **Conduct Four Scheduled Elections and One Potential Special Election:** Administer all elections efficiently and transparently, with minimal issues, while maintaining voter confidence and the integrity of the election process.

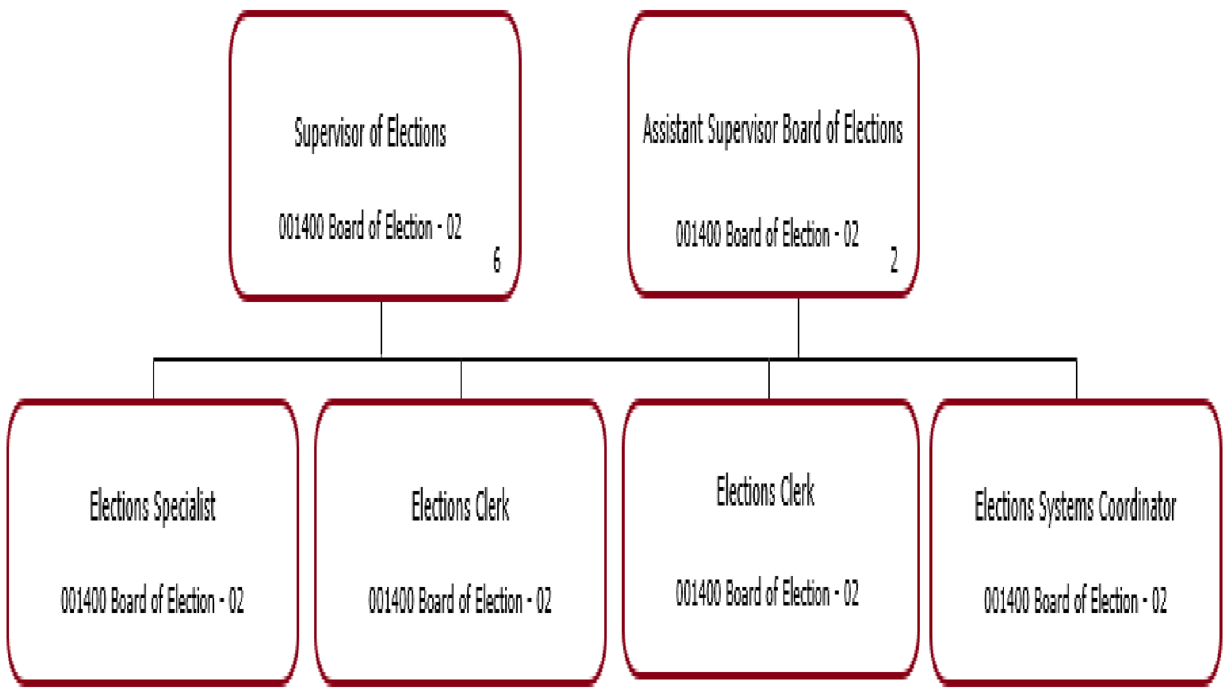
- **Plan for and Implement a Potential Transition to Hand-Marked Paper Ballots:** In response to new legislation prohibiting the use of QR codes on ballots, and consistent with recommendations from a General Assembly -appointed committee, in-person voting may transition from voting machines to hand-marked paper ballots. If implemented, this transition will require the development of new procedures, comprehensive worker training, and voter education. The shift to a paper ballot system will be a significant operational undertaking and will require careful planning to ensure voter check-in and ballot processing occur with minimal delays.

- **Expand Hands-On Voter Assistance:** If a hand-marked paper ballot system is adopted, additional workers will be recruited to assist in-person voters with ballot marking and to support efficient voting experience.

Performance Measurements

The department's performance measures for 2026 focus on effective, efficient, and voter-centered election administration and include the following:

- **Election Administration Effectiveness:** Evaluate the department's ability to conduct the 2026 elections efficiently while minimizing the costs to taxpayers.
- **Implementation of a New Voting Method:** Assess the effectiveness of implementing a new voting method, including voter feedback and operational performance.
- **Voter Turnout:** Monitor voter participation rates for each election as an indicator of voter engagement.
- **Voter Awareness and Education:** Measure voter awareness through participation levels and the distribution of sample ballots, advertisements, public notices, and other voter education materials prior to each election.
- **Election Worker Training and Customer Service:** Track the number of election workers completing required training to ensure consistent, high-quality service to voters.
- **In-Person Voter Wait Times:** Maintain in-person voting waits of less than five minutes to support an efficient and positive voter experience.


Supervisor of Elections
001400 Board of Election - 02
6
Assistant Supervisor Board of Elections
001400 Board of Election - 02
2
Elections Specialist
001400 Board of Election - 02
Elections Clerk
001400 Board of Election - 02
Elections Clerk
001400 Board of Election - 02
Elections Systems Coordinator
001400 Board of Election - 02

Finance

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,557,967.00	$1,827,367.00	$2,060,014.00	$2,056,349.00
Purchased & Contract Services	$2,484,760.00	$2,493,984.00	$1,262,861.00	$1,259,991.00
Supplies	$21,389.00	$28,781.00	$22,807.00	$22,807.00
Indirect Cost	$307,015.00	$287,590.00	$535,015.00	$2,494,120.00
Total	**$4,371,131.00**	**$4,637,722.00**	**$3,880,697.00**	**$5,833,267.00**

Mission

The mission of the Finance Department is to provide leadership, operational oversight and system coordination of financial products and services for Rockdale County. We add value with accurate, insightful, and timely information, analysis and solutions that promote informed decision-making.

Description

The Department of Finance is responsible for budgeting, revenue and debt administration, contract administration, risk management, accounts payable, purchasing, payroll, financial reporting, cash/investment management and grant administration. The function of the department is to provide timely and accurate information through the practice of sound financial management that optimizes the County resources and ensures the financial integrity of Rockdale County.

2025 Budget Accomplishments

Reporting

- Monthly reporting of budget to actuals and adoption of amendments by the BOC throughout the year as changes are made.
- Preparation of the 2026 budget book and submission to GFOA.

Compliance

- Clean audit for 2024 and submission to GFOA.

Automation & Technology

- ACH Project – Go live in August with 30% of vendors on board by end of 2025
- One Meeting Implementation
- Acquisition of new Accounting Software.

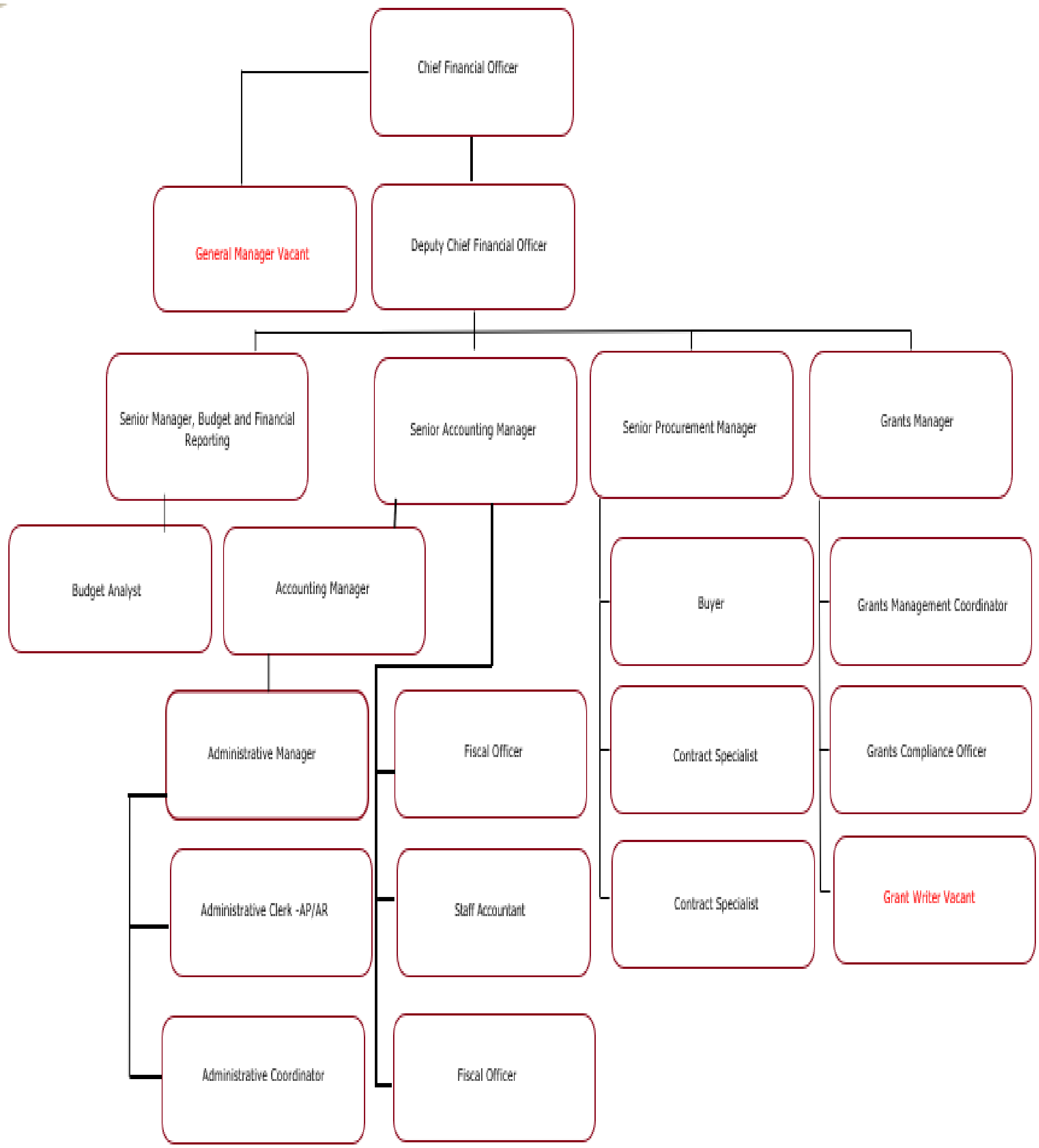
Grants

- Elevate the integrity of Rockdale County's grant process for greater funding opportunities, compliance, reimbursement, and service to all officials and departments.

2026 Goals

- Creating a balanced budget for 2026
- Monthly reporting of budget to actuals that are distributed to BOC and posted on the website.
- Adoption of budget amendments by BOC monthly. This will further the transparency and allow for monthly amendments to ensure fiscal responsibility.
- Acquisition of new Accounting Software

- Prepare the 2025 Budget Book and submit it to the Government Finance Officers Association (GFOA) for an award.
- Prepare the 2025 Popular Annual Financial Report (PAFR) and submit it for the GFOA award.
- Identify and pursue additional grant opportunities that align with the priorities of the Rockdale County BOC.


Chief Financial Officer
General Manager Vacant
Deputy Chief Financial Officer
Senior Manager, Budget and Financial Reporting
Senior Accounting Manager
Senior Procurement Manager
Grants Manager
Budget Analyst
Accounting Manager
Buyer
Grants Management Coordinator
Administrative Manager
Fiscal Officer
Contract Specialist
Grants Compliance Officer
Administrative Clerk -AP/AR
Staff Accountant
Contract Specialist
Grant Writer Vacant
Administrative Coordinator
Fiscal Officer

General Services

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$2,446,156.00	$2,684,291.00	$2,840,921.00	$3,368,331.00
Purchased & Contract Services	$2,712,687.00	$2,474,452.00	$2,164,235.00	$1,817,835.00
Supplies	$3,252,450.00	$2,897,265.00	$2,871,314.00	$2,892,914.00
Indirect Cost	$26,036.00	$151,601.00	$287,280.00	$287,280.00
Total	**$8,437,329.00**	**$8,207,609.00**	**$8,163,750.00**	**$8,366,360.00**

Mission

The Rockdale County General Services Department is dedicated to delivering excellence in the development, coordination and implementation of the county's capital projects including facilities, parks, amenities, SPLOST program management, and county fleet oversight and management. General Services assists all County Departments to serve 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 of vehicles and equipment.

Services:

- Capital Projects
- Building Maintenance
- Recycling Center
- Fleet Maintenance

Description

Fleet Services provides value to the citizens of Rockdale County by continually keeping abreast of current fleet trends and technology and implementing measures that improve our operational efficiency. Facilities is a support service that assists all County Departments, Elected officials, and the public.

2025 Accomplishments

1. 100% BOC Vehicle Inspection
    a. Fleet conducted its annual vehicle inspection in October and successfully inspected 100% of the county vehicles.
2. Vehicle Efficiency Plan

    a. Fleet conducted a comprehensive review of all the county vehicles that led to a reduction of 37 vehicles.
3. Ordered 24 Vehicles through Enterprise for 2026 for Year 3 of Program

    a. In conjunction with the Efficiency plan, we reduced the overall order by 10 vehicles to be delivered in 2026.
4. Replaced aging tire machines
    a. Replaced 2 tire mounting machines that were both 20+ years old with new machines that are far more versatile, safe, and efficient.
5. Completion of Fire Station 5 Renovation 100%
6. Completion of the deCastro Nature Center 100%
7. Implementation of Recycling Center Tag System for use starting 2/1/26 100%
8. CIP staff completed OSHA 30 training and certification
9. 21 Generator Service PM`s with 0% outage
10. Replacement of various roof systems at the following sites
    a. RCSO Jail
    b. Johnson Park
    c. Sr Center
    d. Fire Station 7
    e. Fire Training Annex

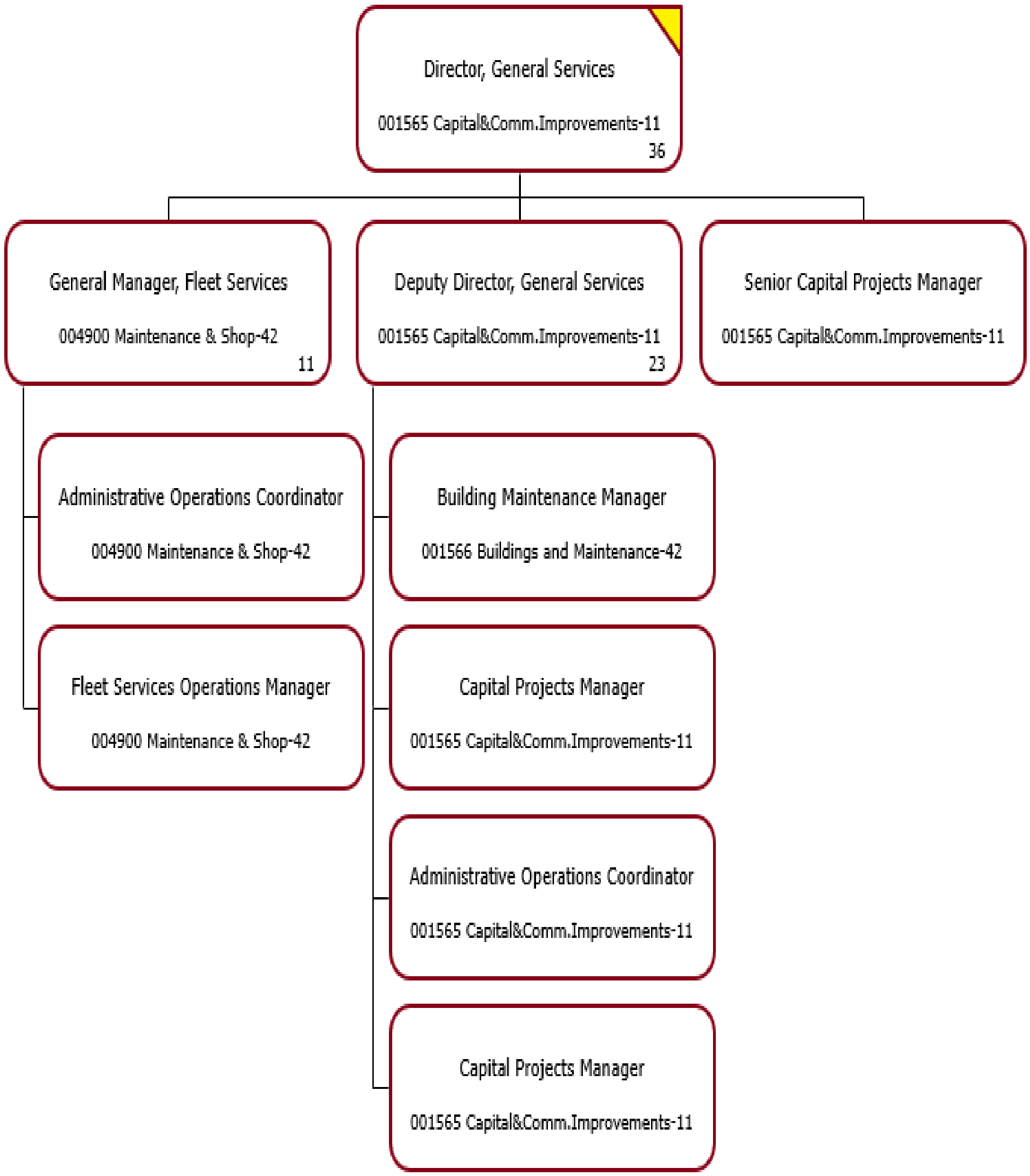
2026 Goals

1. BOC Vehicle Inspection
    a. Achieve 100% again this year.
2. Advance 4th year of Enterprise Vehicle Replacement Program
    a. Increase number of hybrid and fully electric vehicles.
3. Emergency Vehicle Training
    a. Send Truck Shop mechanic to 6 EVT training and certification courses.
4. Inhouse HVAC PM program
5. Inhouse nightshift custodian program
6. Plan for inhouse recycling delivery of bulk waste
7. Fire Training Center
8. Costley Mill Bridge
9. Skate Park
10. Splash Park

ROCKDALE COUNTY GENERAL SERVICES

Performance Measurements

1. Track building work orders
2. Coordinate equipment preventive maintenance
3. Track all vehicle work orders
4. Maintain Fire Emergency vehicle work orders
5. Maintain RCSO vehicle work orders


Director, General Services
001565 Capital&Comm.Improvements-11
36
General Manager, Fleet Services
004900 Maintenance & Shop-42
11
Deputy Director, General Services
001565 Capital&Comm.Improvements-11
23
Senior Capital Projects Manager
001565 Capital&Comm.Improvements-11
Administrative Operations Coordinator
004900 Maintenance & Shop-42
Fleet Services Operations Manager
004900 Maintenance & Shop-42
Building Maintenance Manager
001566 Buildings and Maintenance-42
Capital Projects Manager
001565 Capital&Comm.Improvements-11
Administrative Operations Coordinator
001565 Capital&Comm.Improvements-11
Capital Projects Manager
001565 Capital&Comm.Improvements-11

Human Resources

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,072,498.00	$1,299,886.00	$1,445,096.00	$1,298,140.00
Purchased & Contract Services	$502,241.00	$596,167.00	$2,041,126.00	$606,505.00
Supplies	$73,989.00	$77,382.00	$81,725.00	$60,000.00
Indirect Cost	$0.00	$0.00	$650,000.00	$0.00
Total	**$1,648,728.00**	**$1,973,435.00**	**$4,217,947.00**	**$1,964,645.00**

Mission

Vision

To cultivate a high-performing and ethical workforce that delivers exceptional service to our community — grounded in trust, transparency, and the responsible stewardship of public resources.

The **mission** of the Human Resources Department is to **S.E.R.V.E.** our employees and community by being:

- **Strategic** in workforce planning and talent development
- **Ethical** in every interaction and decision
- **Resourceful** with knowledge, tools, and time
- **Valued** as trusted partners in people and culture
- **Efficient** in delivering services with fiscal responsibility

We are committed to fostering trust, promoting transparency, and supporting the success of our county through innovative, accountable, and people-centered HR practices.

Values

S.E.R.V.E.

Strategic, Ethical, Resourceful, Valued, and Efficient

We SERVE our employees and community by being Strategic in our planning, Ethical in our conduct, Resourceful with our tools and time, valued as trusted HR partners, and Efficient in managing public resources with fiscal responsibility.

Budget Highlights

The Human Resources Department's **2026 Approved Budget** reflects a continued focus on operational efficiency while maintaining high-quality service to Rockdale County employees. A key component of this effort is the **realignment of the Risk Management Division** from Human Resources to the Emergency Management Agency (EMA). This transition transferred approximately **$2,117,192 in operating costs along with two full-time equivalent (FTE) positions** within the General Fund, aligning Risk Management more closely with emergency operations to enhance effectiveness and visibility.

Overall, the 2026 Approved Human Resources budget includes approximately **$114,786 in operating expense reductions,** achieved through strategic restructuring, expanded use of internal resources, and targeted cost-saving measures.

Key budget adjustments include:

- **Education and Training:** Training will shift toward local and internally delivered opportunities, reducing travel costs while maintaining the scope and quality of employee development programs.
- **General Supplies:** Employee engagement and recognition efforts will be streamlined, lowering supply costs while continuing to support morale and team-building initiatives.
- **Professional Services:** Training and development will increasingly leverage internal expertise, led by the Learning and Development Administrator, reducing reliance on external vendors.
- **Advertising:** Recruitment efforts will move from a single annual career fair to targeted, department-specific outreach, emphasizing cost-effective advertising and strategic partnerships.
- **Recruitment Specialist Position:** The Recruitment Specialist position has been eliminated, with responsibilities absorbed by the Recruitment Manager and supported by the Deputy Director and Learning & Development Administrator. Existing staff will assist with recruitment functions as needed, and service levels will be monitored to ensure effectiveness.

2025 Accomplishments

In 2025, the Human Resources Department strengthened operational excellence, workforce development, and employee wellbeing through targeted policy enhancements, technology improvements, and strategic engagement initiatives. Key accomplishments reflect a continued focus on compliance, efficiency, and high-quality service to Rockdale County employees.

The department strengthened policy, compliance, and organizational effectiveness by updating and implementing 13 new and revised policies, including revisions to the PTO Accrual Policy to support the transition and repeal of the Sick Leave Policy and ensure accurate leave administration under the new PTO structure. HR facilitated compliance with initiatives related to the EPA Resolution Agreement, modernized the New Employee Assessment, and led countywide employee meetings, including the Annual Employee Meeting.

Significant progress was made in **compensation, benefits, and wellness** with the implementation of the Incentive Program application through ADP to promote consistent compensation practices and address pay compression. HR launched the SAVI financial wellness program, issued a Broker RFP to evaluate benefits offerings, and expanded preventive health initiatives through biometric screenings, concierge healthcare, and early detection education. Additional wellness and community engagement efforts included LifeSouth Blood Drives and coordination of the United Way Campaign.

Employee engagement and wellbeing were enhanced through a comprehensive slate of **mental health, wellness, and engagement initiatives,** including monthly Lunch & Learn sessions, educational webinars, and expanded mental health programming such as PTSD training, mindfulness, suicide prevention, and Mental Health Certification. Fitness and engagement offerings—including group workouts, wellness challenges, countywide 5K events, book clubs, and wellness campaigns—were complemented by large-scale events such as the Employee Appreciation & Benefits Fair, Pink Out Week, and recurring Farmers Markets in partnership with local organizations.

The department also advanced **learning, development, and workforce education** by launching Rockdale University in its inaugural year, engaging approximately 234 employees across 12 courses, and migrating the Learning Management System to ADP for improved training delivery and tracking. HR established seven post-secondary education partnerships, resulting in record participation in the Tuition Reimbursement Program, secured an ACCG Intern Grant, and implemented the Speak Bold Rockdale initiative to improve communication.

Finally, HR strengthened **recruitment, retention, and workforce planning** through strategic recruitment meetings with departments, streamlined recruitment and Personnel Action processes, and the implementation of ADP Screening and Selection Background Services. Signature hiring initiatives included the Public Safety Career Fair and the County's first Speed Hiring event. The department also delivered Recruitment and Retention Training for managers and supervisors and developed targeted Workforce Investment Plans for the Sheriff's Office, Fire Department, Public Defender's Office, and District Attorney's Office.

2026 Goals

Access:

- Technology-Enhanced Efficiency
- Bilingual Communication Availability Program
- ADA Policy Update
- Kiosk Access Implementation

Equity:

- Title VI Coordination & Non-Discrimination Compliance (EPA-Mandated)
- Policy Review/Acknowledgement
- EEOC, Title VII & Equity Accountability Training

Innovation:

- Strategic Recruitment/Retention
- Employee Engagement Survey

- Stay Interviews/Listening Sessions
- Ongoing Policy Review
- Future Talent Development Program
- RFP/Benefits Review – Pharmacy
- Wellness Initiatives
- Speak Bold Rockdale/Communication
- Mental Health First Aid
- Workforce Investment Plan/Compensation Strategy Review
- Succession Planning
- Civility and Anti-Bullying

Performance Measurements

Access – Performance Measures

Technology & Service Access

- Reduction in HR processing time (onboarding, forms, requests).
- Number of HR processes converted to digital/self-service.
- HR technology satisfaction score.
- System uptime and error rate.

Language & Accommodation Access

- Percentage of employee-facing HR materials available in bilingual formats.
- Employee satisfaction scores
- ADA policy updated and approved by target date.
- Supervisor training completion on ADA procedures.
- Average response time for ADA accommodation requests.
- Reduction in ADA-related complaints or delays.

Physical & Self-Service Access

- Number of kiosks installed and operational.
- Percentage of employees with access to HR self-service kiosks.
- Kiosk usage rate (logins and transactions).
- Reduction in in-person HR inquiries for routine services.

Equity – Performance Measures

Compliance & Accountability

- Completion rate of Title VI reports and documentation.
- Number of compliance audits completed with no findings.
- Timely resolution rate of Title VI & VII-related inquiries or complaints.
- Documentation of interdepartmental coordination.

Policy Governance

- Percentage of HR policies reviewed and updated annually.
- Employee policy acknowledgment rate.
- Time from policy update to full acknowledgment.
- Reduction in policy-related violations or grievances.

Training & Culture

- Completion rate for EEOC, Title VII, and equity training.
- Post-training knowledge assessment scores.
- Training satisfaction and relevance ratings.
- Reduction in EEOC-related complaints or incidents.

Innovation – Performance Measures

Talent & Workforce Strategy

- Time-to-fill, cost-per-hire, and vacancy rate for critical positions.
- New-hire retention at 6 and 12 months.
- Diversity representation within applicant pools and hires.
- Workforce Investment Plan completion and initiative launch rate.
- Succession coverage for critical roles and readiness levels.

Engagement & Retention

- Employee engagement survey participation and score trends.
- Number of action plans developed and completed.
- Stay/Exit interview participation by department.
- Retention rate of stay interview participants.

Career Development & Wellbeing

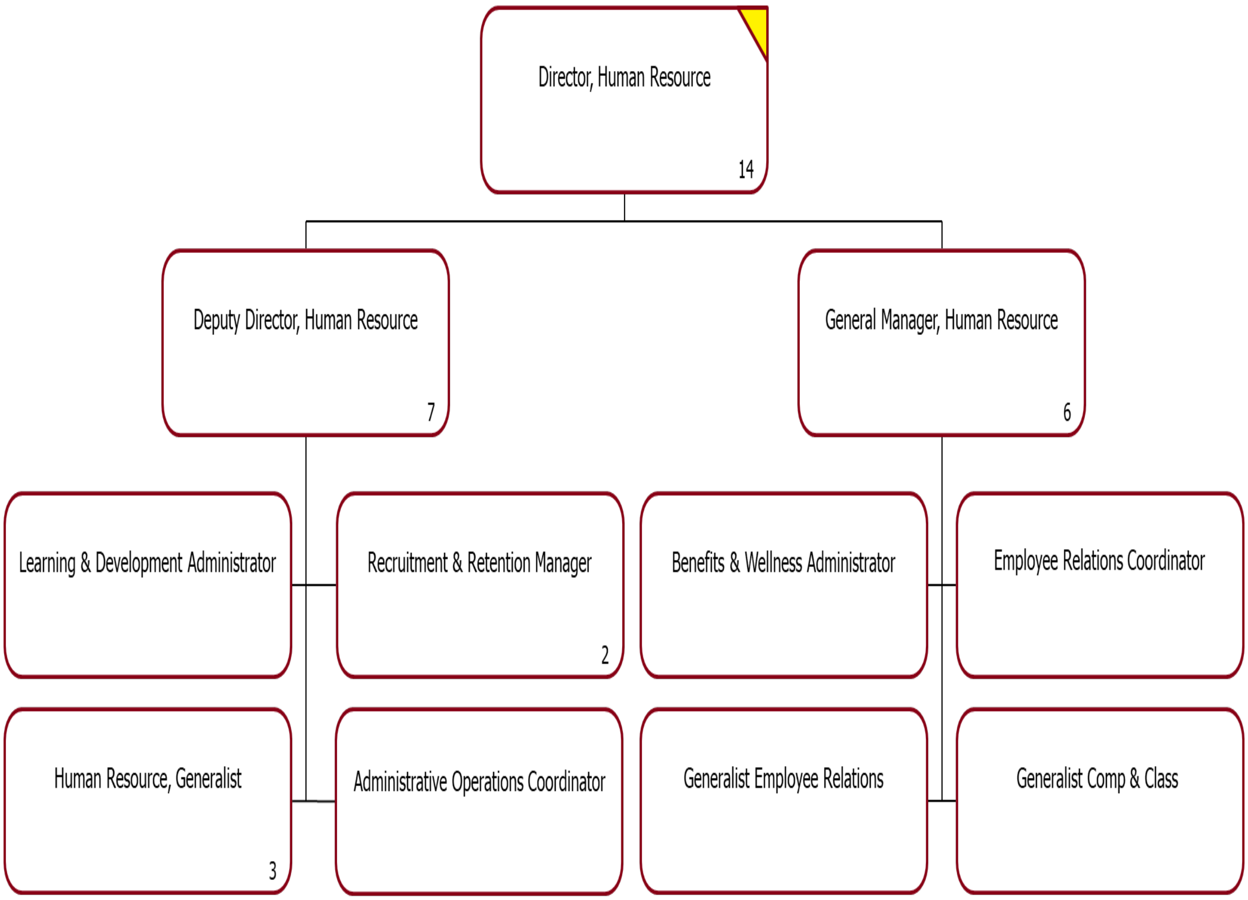
- Launch and participation in career and talent development programs.
- Internal promotion rate among program participants.
- Benefit RFP/Pharmacy benefit cost trend and utilization of cost-saving options.
- Drug-free workplace compliance and testing completion.
- Wellness participation rate and absenteeism trends.
- Mental Health First Aid training coverage and resource utilization.

Communication & Workplace Culture

- Number of communication initiatives delivered.
- Employee awareness, engagement, and trust scores.
- Civility and anti-bullying training completion.
- Reduction in workplace behavior complaints and resolution timeliness.

Monitoring & Reporting

- Update Frequency: Quarterly
- Owner: Human Resources
- Audience: Directors / Board of Commissioners


Director, Human Resource
14
Deputy Director, Human Resource
7
General Manager, Human Resource
6
Learning & Development Administrator
Recruitment & Retention Manager
2
Benefits & Wellness Administrator
Employee Relations Coordinator
Human Resource, Generalist
3
Administrative Operations Coordinator
Generalist Employee Relations
Generalist Comp & Class

Public Relations

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$592,507.00	$670,657.00	$636,330.00	$706,267.00
Purchased & Contract Services	$46,946.00	$49,174.00	$102,500.00	$105,500.00
Supplies	$73,325.00	$40,520.00	$90,704.00	$84,002.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$712,778.00**	**$760,351.00**	**$829,534.00**	**$895,769.00**

Mission

This department is responsible for increasing the citizenry's awareness and understanding of county policies, programs, and actions. It is the responsibility of Public Relations staff to establish and maintain open channels of communication with the public and to facilitate citizen involvement in government as more informed individuals.

Budget Highlights

- Constant price comparison to save money on supplies
- Cutting subscriptions and streamlining to save money year over year
- Partnership with Walk of Heroes to save money on our Inaugural Veterans Parade.
- Partnership with City of Conyers for Red, White and Boom Fireworks
- Support other departments with advertising and event needs

2025 Accomplishments

- Updated Internal/External Social Media Policy
- Created Open Records Request process and page for website
- Spotlighted in ACCG Lens
- Created over 200 videos and designed over 300 graphics
- Won several Telly Awards
- Partnered with City, RCPS, Chamber and Piedmont Rockdale on key initiatives.
- Launched The Rock GA App which will allow instant information access to our citizens via push alerts.
- Created a Crisis Communications SOP for all departments.

2026 Goals

Branding - Create a unified look for the county.

- Update the old logo colors to something more modern

Education – Continue to share the "good news" of Rockdale County.

-
-

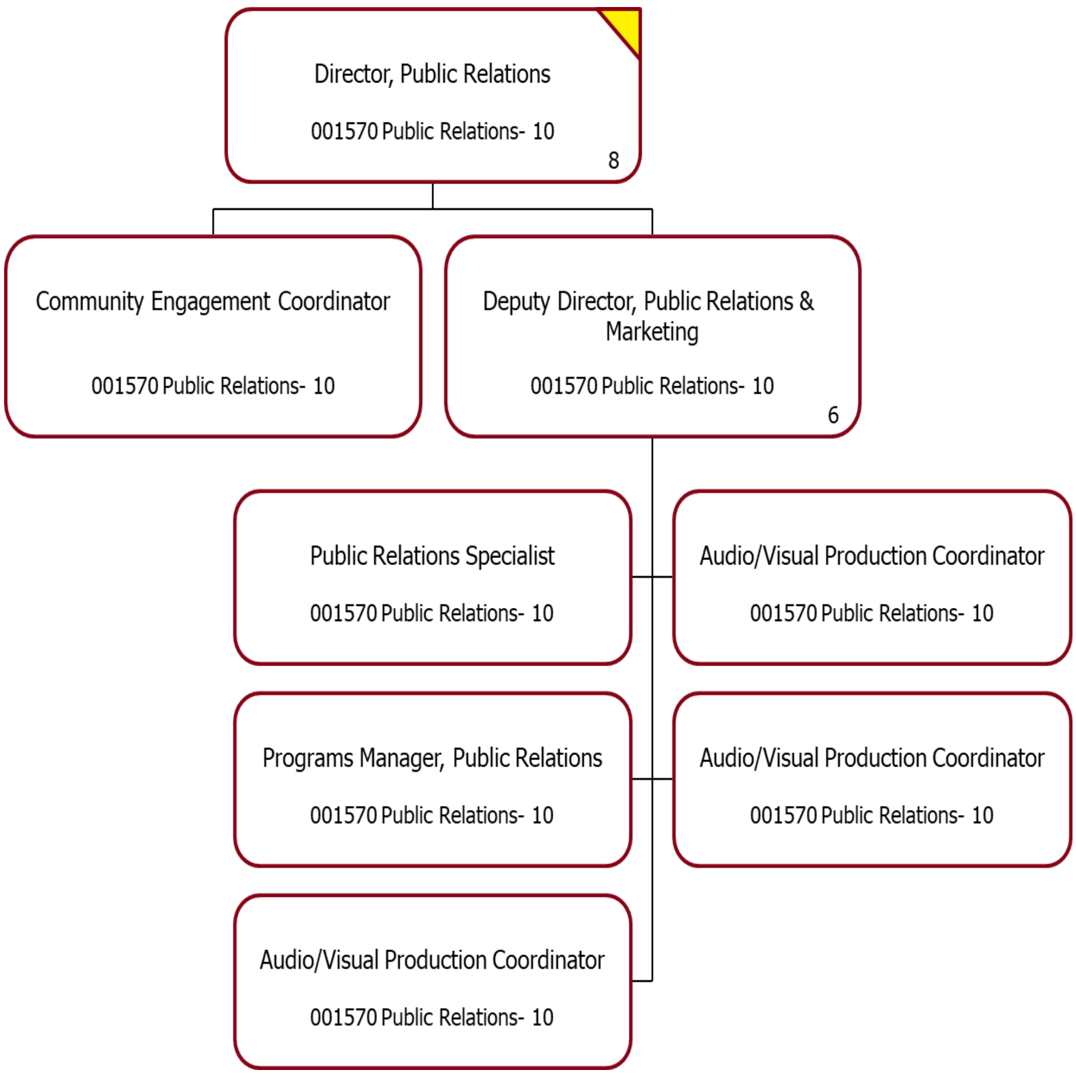
- Collaborative cooperative team with a representative from each department to provide stories for web/press/social media/TV channel/etc. with unique and current content.
- Increase community highlights and "feel good" stories.
- Increase usage and engagement of The Rock GA
- Create a Citizens Academy program to increase community engagement.
- Increase awareness of BOC initiatives with more "proactive" communication.

Trainings

- Crisis Communication
- Drone certification for additional AV's
- Social Media Strategy-increase viewership on videos
- Work towards achieving APR certification

Performance Measurements

- Growth and engagement across all social media platforms.
- The Rock GA App
    - Launched late 2025
    - Began regular push alerts to citizens
- Facebook
    - 444 posts
    - Follower increase – nearly 3,500 within a year totaling 18,043 overall
    - More impressions – 3 million in a year
    - Nearly 10,000 shares
    - Nearly 24,000 reactions
- Instagram
    - 304 posts
    - Follower increase – growth from 3,300 – 4,100
    - More impressions – more than 174,000 in a year
    - 3,000 shares
    - More than 5,000 reactions
- Twitter
    - 280 posts
    - Follower increase - 3,100 to 3,200
    - More than 190,000 impressions in a year
    - 250 shares
    - 550 reactions
- YouTube
    - 42.9K views in one year
    - 4.1K watch time hours
    - More than 200 subscribers added in a year


Director, Public Relations
001570 Public Relations- 10
8
Community Engagement Coordinator
001570 Public Relations- 10
Deputy Director, Public Relations & Marketing
001570 Public Relations- 10
6
Public Relations Specialist
001570 Public Relations- 10
Audio/Visual Production Coordinator
001570 Public Relations- 10
Programs Manager, Public Relations
001570 Public Relations- 10
Audio/Visual Production Coordinator
001570 Public Relations- 10
Audio/Visual Production Coordinator
001570 Public Relations- 10

Tax Assessors

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$965,991.00	$1,022,791.00	$1,033,921.00	$1,174,237.00
Purchased & Contract Services	$155,829.00	$105,622.00	$174,386.00	$193,986.00
Supplies	$14,289.00	$12,208.00	$17,078.00	$17,578.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,136,109.00**	**$1,140,621.00**	**$1,225,385.00**	**$1,385,801.00**

Mission

To assure that all properties within Rockdale County are assessed according to fair market value as mandated by the Georgia Department of Revenue and to provide excellent customer service through strategic activities which inform, educate, and connect with the citizens of Rockdale County.

Budget Highlights

Increase in Professional Services due to contract with TrueRoll Inc. This agreement will assist in performing the countywide audit of all Homestead applications.

2025 Accomplishments

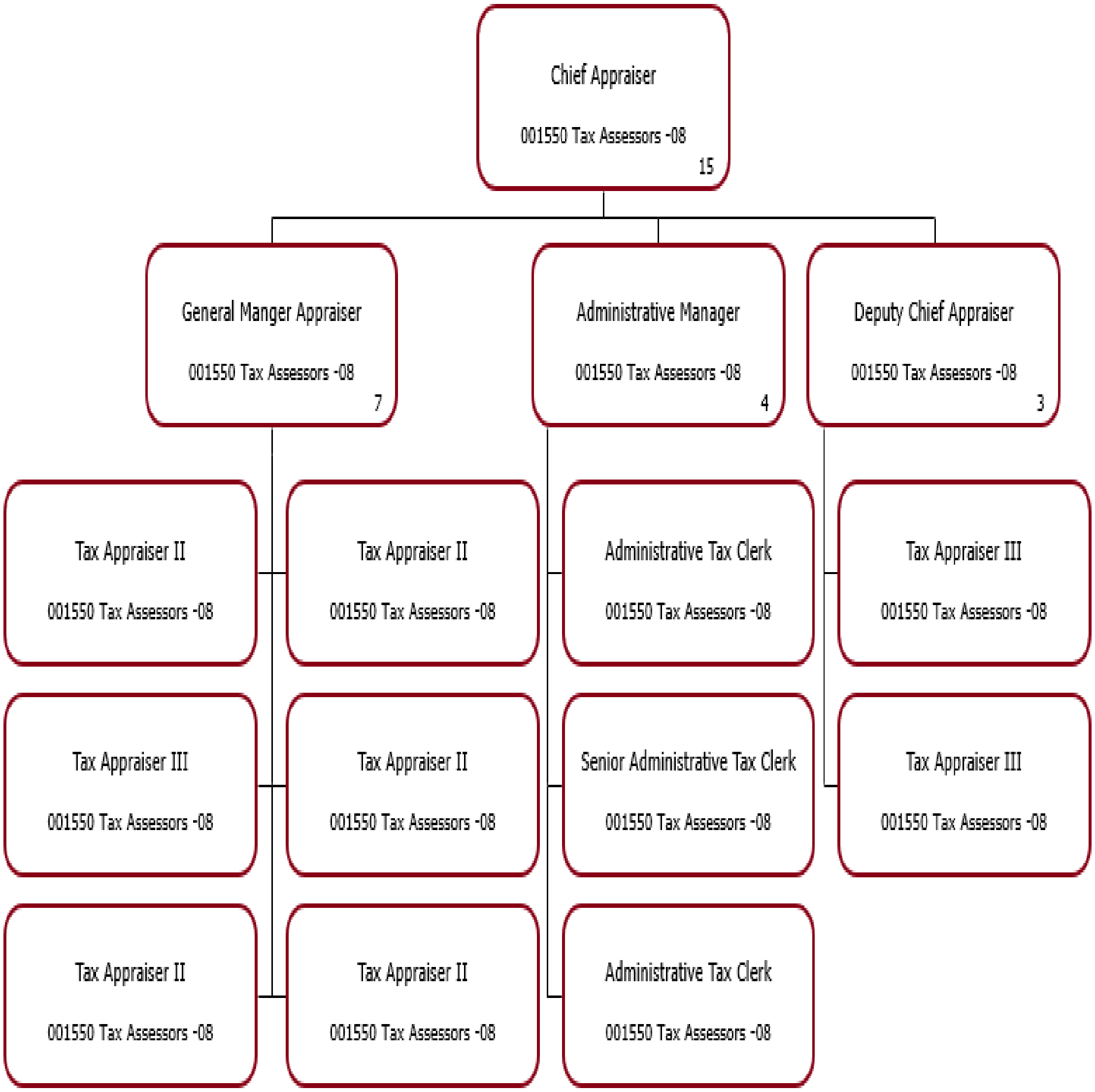
Pursuant to O.C.G.A. §§ 48-5-342(c) and 48-5-345(b), the review of your 2024 tax digest was performed by the State Revenue Commissioner. In that review, the **overall** level of assessment as provided by the state auditor is **40.00**, which does not deviate substantially from the proper assessment ratio mandated in O.C.G.A. § 48-5-7. Furthermore, the overall level of assessment meets the statistical standards of 36.00 to 44.00. Reviewed and processed over 3,100 Residential and Commercial property appeals.

2026 Goals

- Setting assessment ratio goal to 0.40 for NH's when NH adjustments are completed to assist with raising 2026 DOAA ratio.
- Conduct in-house training for residential and commercial staff to increase productivity and overall awareness of mass appraisal process.
- Conduct Homestead audit and Personal Property Audit
- Perform quarterly assessment presentations to HOA & civic organizations to educate the community on the assessment process.

Performance Measurements

- Sales ratio within state-required range
- Number of Appeals processed
- Reduction in value changes after appeal
- Audit findings
- Number of field inspections completed
- Digest submission by required date


Chief Appraiser
001550 Tax Assessors -08
15
General Manger Appraiser
001550 Tax Assessors -08
7
Administrative Manager
001550 Tax Assessors -08
4
Deputy Chief Appraiser
001550 Tax Assessors -08
3
Tax Appraiser II
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Administrative Tax Clerk
001550 Tax Assessors -08
Tax Appraiser III
001550 Tax Assessors -08
Tax Appraiser III
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Senior Administrative Tax Clerk
001550 Tax Assessors -08
Tax Appraiser III
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Tax Appraiser II
001550 Tax Assessors -08
Administrative Tax Clerk
001550 Tax Assessors -08

Tax Commissioner

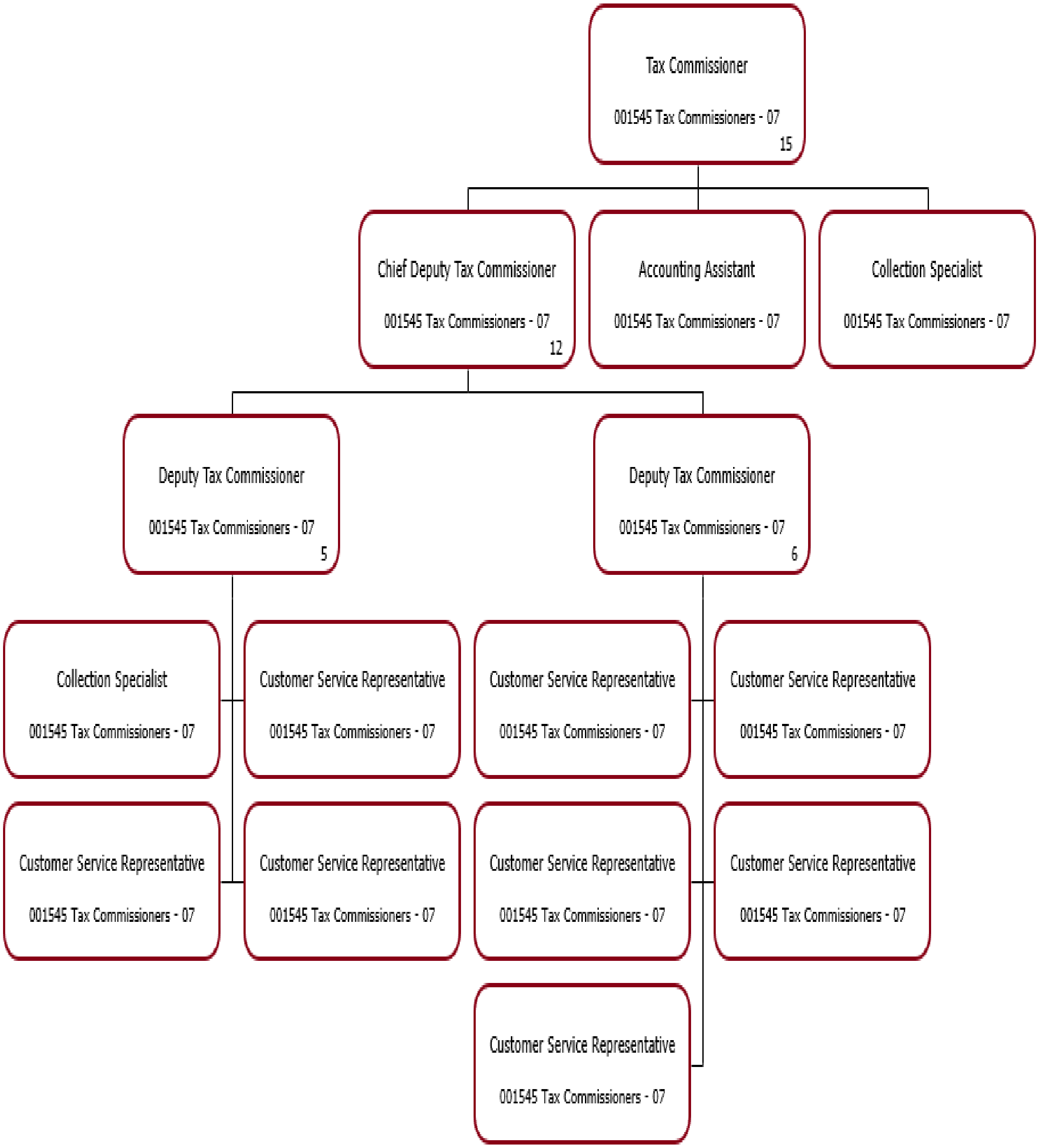
Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$942,466.00	$990,308.00	$1,046,327.00	$1,406,991.00
Purchased & Contract Services	$103,251.00	$134,148.00	$273,979.00	$273,979.00
Supplies	$26,524.00	$68,593.00	$37,200.00	$37,200.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,072,241.00**	**$1,193,049.00**	**$1,357,506.00**	**$1,718,170.00**

Mission

Rockdale County Tax Commissioner's Office mission is to provide exceptional customer service in the administration of the property tax laws of the State of Georgia, and the collection, management and distribution of property tax revenue and fees on behalf of the State of Georgia, Rockdale County Government, Rockdale County Public Schools and the City of Conyers. We are committed to utilizing technology and ensuring accuracy and responsiveness in all of our processes to make the tax experience as seamless as possible for all stakeholders. We strive to continuously improve our performance by setting and exceeding metrics that reflect our commitment to serving our stakeholders with integrity and efficiency. In all we do, our aim is to be a trusted and reliable resource for, and partner in our community.

Description

The Rockdale County Tax Commissioner's Office is charged with the collection, management and distribution of property tax revenue and fees on behalf of the State of Georgia, Rockdale County Government, Rockdale County Public Schools and the City of Conyers. The Tax Commissioner's Office is also responsible for the titling and registration of motor vehicles in the county, the preparation and submission of the county's tax digest, and the administration of the property tax laws of the State of Georgia.


Tax Commissioner
001545 Tax Commissioners - 07
15
Chief Deputy Tax Commissioner
001545 Tax Commissioners - 07
12
Accounting Assistant
001545 Tax Commissioners - 07
Collection Specialist
001545 Tax Commissioners - 07
Deputy Tax Commissioner
001545 Tax Commissioners - 07
5
Deputy Tax Commissioner
001545 Tax Commissioners - 07
6
Collection Specialist
001545 Tax Commissioners - 07
Customer Service Representative
001545 Tax Commissioners - 07
Customer Service Representative
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Customer Service Representative
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Customer Service Representative
001545 Tax Commissioners - 07

Technology Services

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,605,951.00	$1,692,968.00	$1,866,196.00	$1,883,119.00
Purchased & Contract Services	$2,770,420.00	$3,323,989.00	$3,794,059.00	$3,794,520.00
Supplies	$29,235.00	$27,065.00	$41,691.00	$41,691.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$4,405,606.00**	**$5,044,022.00**	**$5,701,946.00**	**$5,719,330.00**

Mission

Rockdale County Technology Services works to be an effective technology leader and a change agent in business, technology, and innovation for Rockdale County Government. TSD fulfills this mission through collaborations with the other Departments, Elected Offices and stakeholders, we provide efficient, cost-effective information technology services which support the vision and mission of Rockdale County.

Budget Highlights

- Continuing Integration/Implementation of Software Applications
- Advance Technology Platform/AI Integration
- Nurture Interdepartmental Technology Relations
- Ensure Economies of Scale in Purchasing Technology Assets
- Expand Scope of Cyber Security Team
- Continuing Department/Elected Offices Collaborations [Ex: Monthly General Services Meeting.; Quarterly Tech Operations Meeting with County Offices

2025 Accomplishments

- **Cybersecurity** - Strengthened countywide cybersecurity posture through enterprise backup, threat detection, endpoint protection, and mandatory security training.
- **Infrastructure Modernization** - Modernized infrastructure by completing the Windows 11 upgrade and replacing legacy network and security hardware.
- **Data Center Migration** - Designed and activated a new primary County Data Center, migrating all workloads with no service disruption.
- **Disaster Recovery** - Improved business continuity and disaster recovery.
- **Network Reliability** - Enhanced network reliability and visibility with centralized wireless management and enterprise network monitoring tools.

- **Public Safety Support** - Supported public safety operations, including E911 relocation, GCIC connectivity for RCSO, and secure justice system upgrades.
- **Enterprise GIS** - Stabilized and rebuilt the Enterprise GIS environment, establishing a secure, centralized data foundation for county departments and offices.
- **Address Accuracy** - Significantly improved address data accuracy, supporting 911 dispatch, tax billing, and permitting.
- **End User Support** - Delivered high-quality user support, resolving over 6,000 service requests and exceeding service-level targets.
- **Cost Optimization** - Implemented cost-saving measures, including a cell phone audit and storage optimization initiatives.
- **Advanced Innovation** - Expanded digital access and innovation, including County Mobile App ~ "The Rock GA" and secure IoT network deployment.
- **Strategic Planning** - Identified strategic future opportunities such as ERP implementation, cloud document management, AI adoption, and modernized phone systems.
- Tech Talk Newsletter
- IT Organizational Design and Staffing Assessment
- Projects: Completed over 100 IT Projects

2026 Goals

- Enterprise Resource Planning
- Disaster Recovery
- Cybersecurity
- Telephone System
- Asset Management
- Business Continuity
- Compliance
- Content Management
- Infrastructure Modernization
- Digital Services
- RCJAC Support

Performance Measurements

KPI #1 ~ Evaluate and respond to 90% of all service tickets received within three (3) days.

- **Requirement:** 90% of tickets responded to within 3 days
- **Actual Performance:** 100% of tickets (6,079) responded to within (**23 hours 20 minutes**)

Our team has consistently surpassed expectations by achieving the Service level agreement (SLA) response time with 100%, exceeding our KPI target of 90%. This accomplishment underscores our commitment to providing prompt and efficient service to our customers.

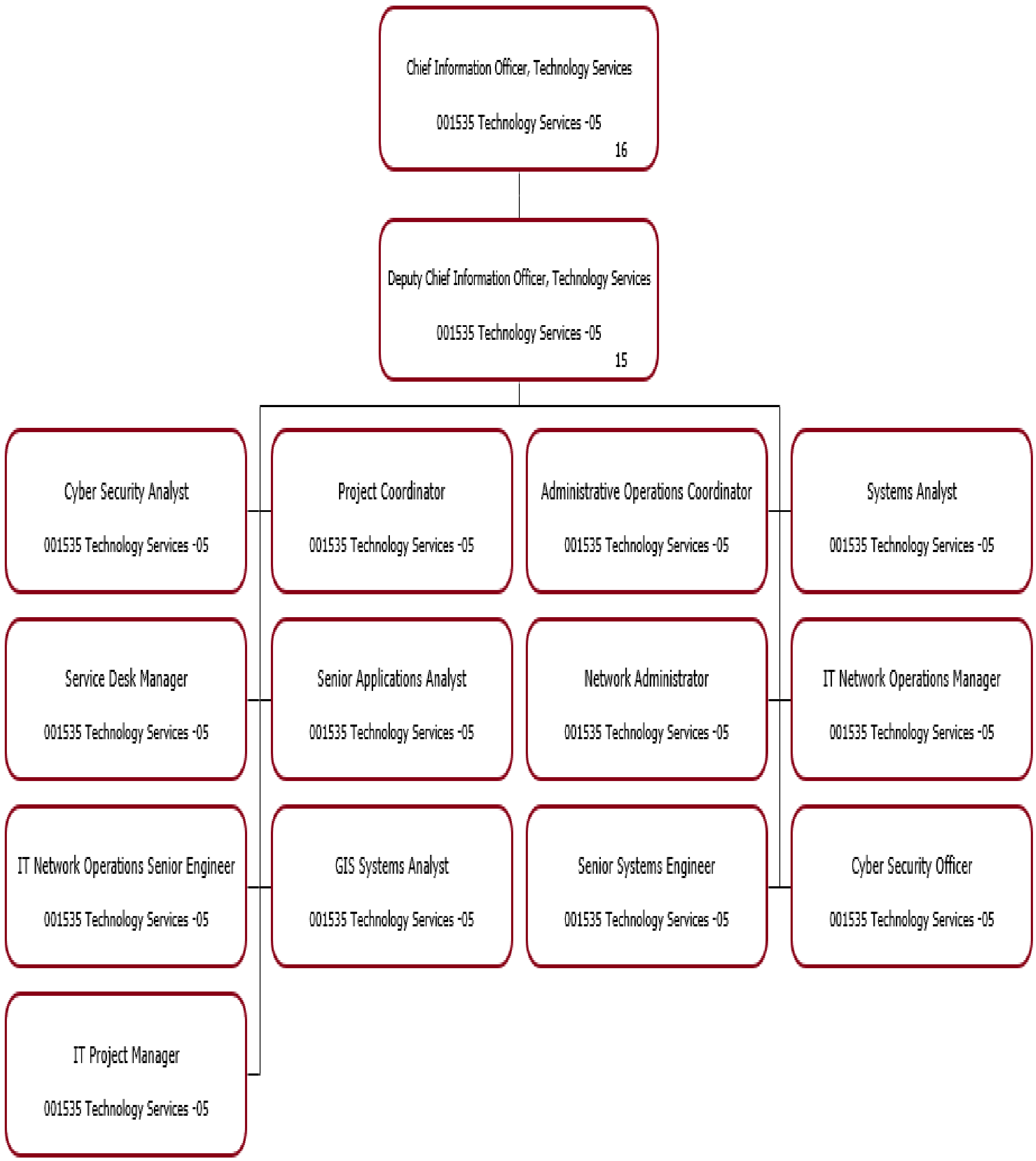
KPI#2 Customer Satisfaction Rating: Maintain an average user assessment rating/satisfaction survey result of 90% or higher for product-service quality.

- **Requirement:** 90% or higher for user surveys
- **Actual performance:** 91.7% for 2025

Our team has consistently surpassed expectations by achieving an average SLA response time of 91.7%, exceeding our KPI target of 90%. This accomplishment underscores our commitment to providing prompt and efficient service to our customers.

This report provides a comprehensive overview of customer satisfaction ratings for technician services throughout the year 2025. The ratings are based on various criteria, including initial response time, overall satisfaction, issue resolution, technician knowledge, follow-up, timely request resolution, and professionalism. Each criterion is rated on a scale from 1 to 4, with 4 being the highest rating.

overall satisfaction, issue resolution, technician knowledge, follow-up, timely request resolution, and professionalism. Each criterion is rated on a scale from 1 to 4, with 4 being the highest rating.


Chief Information Officer, Technology Services
001535 Technology Services -05
16
Deputy Chief Information Officer, Technology Services
001535 Technology Services -05
15
Cyber Security Analyst
001535 Technology Services -05
Project Coordinator
001535 Technology Services -05
Administrative Operations Coordinator
001535 Technology Services -05
Systems Analyst
001535 Technology Services -05
Service Desk Manager
001535 Technology Services -05
Senior Applications Analyst
001535 Technology Services -05
Network Administrator
001535 Technology Services -05
IT Network Operations Manager
001535 Technology Services -05
IT Network Operations Senior Engineer
001535 Technology Services -05
GIS Systems Analyst
001535 Technology Services -05
Senior Systems Engineer
001535 Technology Services -05
Cyber Security Officer
001535 Technology Services -05
IT Project Manager
001535 Technology Services -05

Clerk of Courts

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,768,445.00	$1,839,358.00	$1,902,332.00	$1,933,951.00
Purchased & Contract Services	$600,639.00	$617,359.00	$816,187.00	$816,187.00
Supplies	$38,859.00	$34,306.00	$45,283.00	$45,283.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$2,407,943.00**	**$2,491,023.00**	**$2,763,802.00**	**$2,795,421.00**

Mission

The Rockdale County Clerk of Superior and State Courts' mission is to serve all the citizens of Rockdale County, with efficient and effective stellar customer and public service. All while maintaining and preserving court records, fostering the public's trust, and providing guidance to the judicial process. Rockdale County Clerk of Superior and State Courts is to provide responsive and fair services to a diverse community delivered by a team of dedicated employees who are approachable, accessible, and accountable stewards of the courts.

Description

The Clerk of the Courts is responsible for the day-to-day operation of the Office pursuant to the provisions of the Official Code of Georgia Annotated. The overarching duty of the Clerk is the care, custody, control, and maintenance of the official records of the trial courts. The clerk exercises authority over the policy, management, administration, and function of the Office in the interests of judicial efficiency and justice of the Rockdale Judicial Circuit. The Clerk also develops accounting, indexing and case management systems designed to ensure the accuracy and completeness of all reports required by the Uniform Superior Court Rules. It is also the responsibility of the Clerk to ensure appropriate changes are made to comply with new State and Federal legislation and regulations.

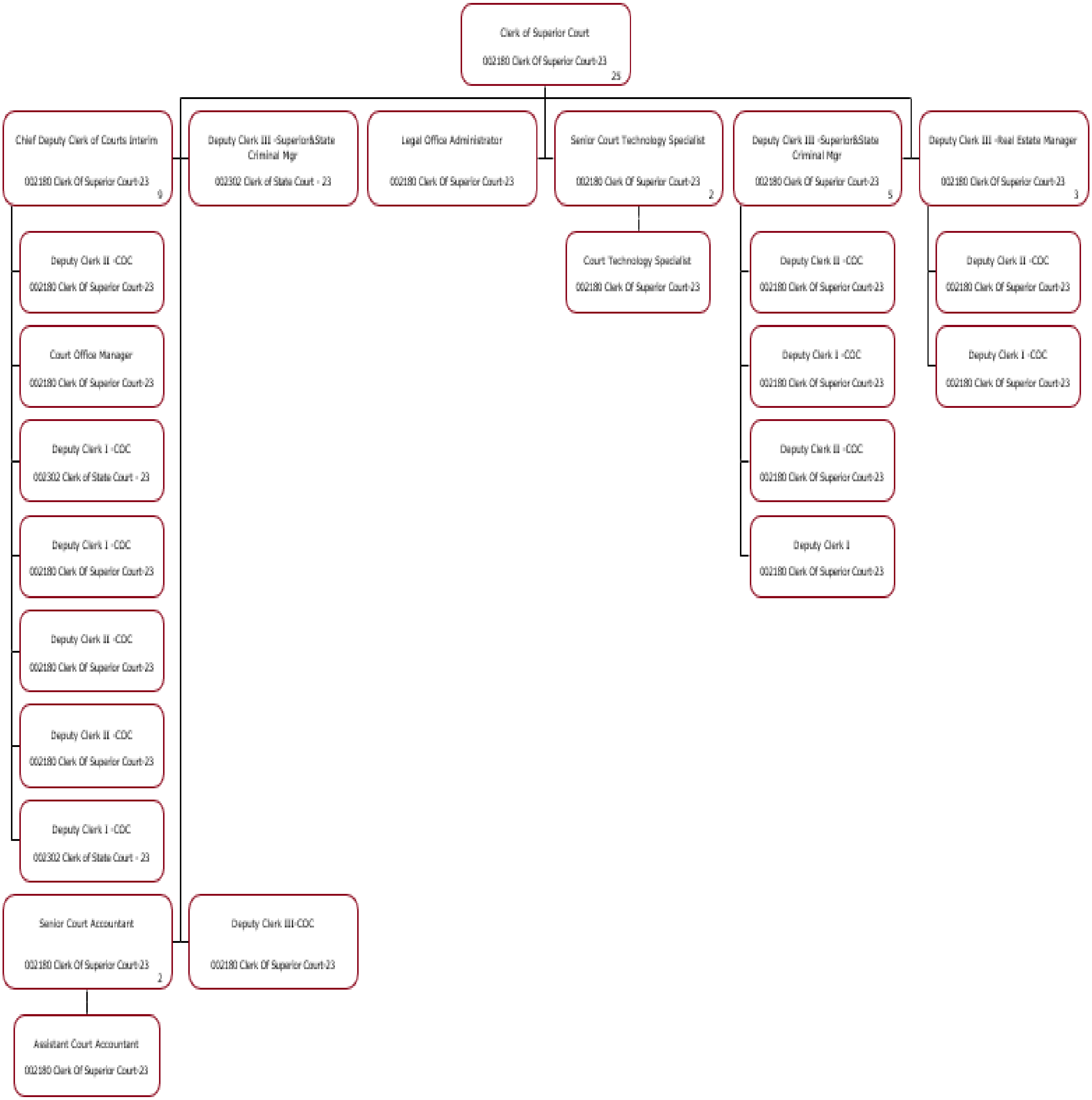
- Filing records and indexes all judgments, tax liens and fifa's
- Filing and processing warrants, indictments, accusations and sentences on all felony and misdemeanor cases
- Processing sentencing packages for Department of Corrections for transfer of prisoners into the state system and reporting all sentencing to GCIC, a division of the Georgia Bureau of Investigations
- Filing and processing all Uniform Commercial Code (UCC's) liens on personal property for public notice
- Preparing records of all appeal cases in the Civil, Domestic and Criminal Divisions for the Court of Appeals and the Supreme Court of Georgia
- Recording military discharge records
- Processing all Temporary Protective Orders to GCIC
- Maintaining a central database of notaries public
- Processing traffic citations
- Oversight of the Board of Equalization
- As an extra service to the public, the Clerk of Courts office accepts and processes applications for Passports as an Acceptance Agent of the U.S. Department of State.

2025 Accomplishments

- Implemented credit card machines for cashless options in Real Estate Department.
- Well attended Law Library speaker series on relevant legal topics.
- Completed hybrid online and in person Notary training for 300 citizens.
- Installed additional digital signage for Real Estate information.
- Oversaw and handled a sharp rise in property tax appeals to the Board of Equalization.

2026 Goals

- Update BOE software to work in tandem with the Board of Assessors office for appeals.
- Look into AI software to assist with the E-File case load.
- Restore and protect historical Deeds and Military discharge books.


Clerk of Superior Court
002180 Clerk Of Superior Court-23
25
Chief Deputy Clerk of Courts Interim
002180 Clerk Of Superior Court-23
9
Deputy Clerk III -Superior&State Criminal Mgr
002302 Clerk of State Court - 23
Legal Office Administrator
002180 Clerk Of Superior Court-23
Senior Court Technology Specialist
002180 Clerk Of Superior Court-23
2
Deputy Clerk III -Superior&State Criminal Mgr
002180 Clerk Of Superior Court-23
5
Deputy Clerk III -Real Estate Manager
002180 Clerk Of Superior Court-23
3
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Court Office Manager
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002302 Clerk of State Court - 23
Deputy Clerk I -COC
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002302 Clerk of State Court - 23
Court Technology Specialist
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I
002180 Clerk Of Superior Court-23
Deputy Clerk II -COC
002180 Clerk Of Superior Court-23
Deputy Clerk I -COC
002180 Clerk Of Superior Court-23
Senior Court Accountant
002180 Clerk Of Superior Court-23
2
Deputy Clerk III-COC
002180 Clerk Of Superior Court-23
Assistant Court Accountant
002180 Clerk Of Superior Court-23

District Attorney

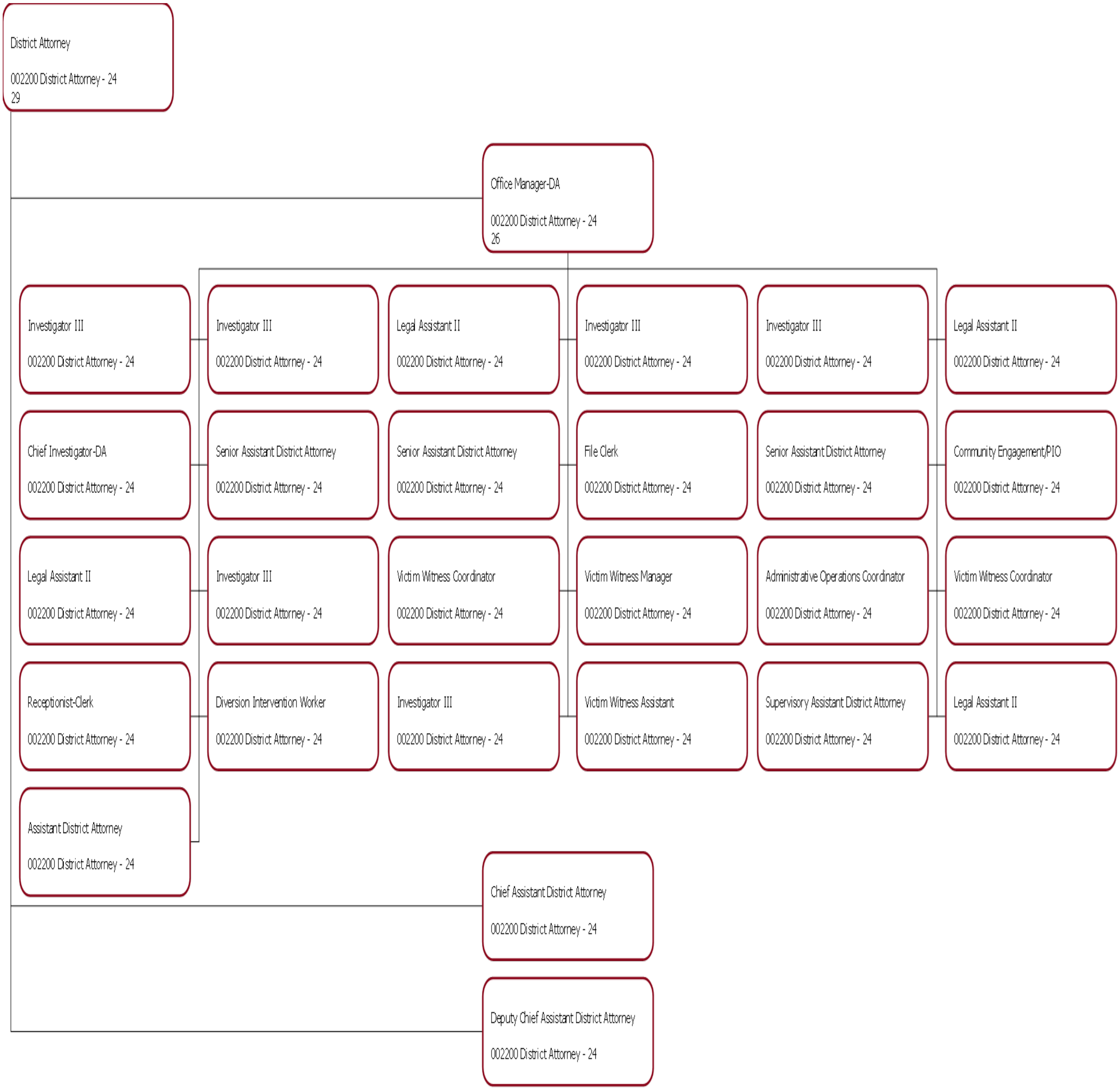
Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,985,574.00	$2,389,563.00	$2,570,398.00	$3,104,136.00
Purchased & Contract Services	$78,024.00	$119,117.00	$59,450.00	$180,950.00
Supplies	$63,396.00	$64,967.00	$52,900.00	$81,900.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$2,126,994.00**	**$2,573,647.00**	**$2,682,748.00**	**$3,366,986.00**

Mission

Rockdale County District Attorney's Office mission is to enhance the safety of Rockdale County through the fervent and equitable prosecution of misdemeanor and felony crimes. We will protect victims and their rights; hold the accused accountable in a manner that best prevents future criminal conduct; and provide opportunities for community partnership in the pursuit of justice. It is our vision to improve the quality of life in Rockdale County; uphold and restore the public's trust in the criminal justice system; engage and collaborate with the community; be leaders in ethical prosecution; and implement innovative and alternative strategies to hold the accused accountable to deter future criminal conduct.

Description

Rockdale County District Attorney's Office represent the State of Georgia in the prosecution of crimes that occur in Rockdale county. This representation occurs in Rockdale County District Attorney's office. We have the unique distinction of being the only DA's office in Metro Atlanta that is responsible for all felony and all misdemeanor crimes committed within its Circuit. In addition to the prosecution of crimes, the Rockdale County District Attorney's office collaborates with law enforcement agencies, community organizations, and residents on various initiatives to prevent crime in Rockdale County. The District Attorney's office is comprised of a dedicated group of individuals that include assistant district attorneys, investigators, Victim-Witness Advocates, and support staff. Together we work diligently to ensure that victims are supported and informed, defendants are held accountable in a manner that best deters future criminal behavior, and that Rockdale County is a safer place to live, work, and play.


District Attorney
002200 District Attorney - 24
29
Office Manager-DA
002200 District Attorney - 24
26
Investigator III
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Chief Investigator-DA
002200 District Attorney - 24
Senior Assistant District Attorney
002200 District Attorney - 24
Senior Assistant District Attorney
002200 District Attorney - 24
File Clerk
002200 District Attorney - 24
Senior Assistant District Attorney
002200 District Attorney - 24
Community Engagement/PIO
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Victim Witness Coordinator
002200 District Attorney - 24
Victim Witness Manager
002200 District Attorney - 24
Administrative Operations Coordinator
002200 District Attorney - 24
Victim Witness Coordinator
002200 District Attorney - 24
Receptionist-Clerk
002200 District Attorney - 24
Diversion Intervention Worker
002200 District Attorney - 24
Investigator III
002200 District Attorney - 24
Victim Witness Assistant
002200 District Attorney - 24
Supervisory Assistant District Attorney
002200 District Attorney - 24
Legal Assistant II
002200 District Attorney - 24
Assistant District Attorney
002200 District Attorney - 24
Chief Assistant District Attorney
002200 District Attorney - 24
Deputy Chief Assistant District Attorney
002200 District Attorney - 24

Juvenile Court

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$950,984.00	$968,129.00	$1,063,897.00	$1,149,589.00
Purchased & Contract Services	$288,569.00	$303,629.00	$301,500.00	$306,000.00
Supplies	$14,850.00	$97,360.00	$20,004.00	$20,004.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,254,403.00**	**$1,369,118.00**	**$1,385,401.00**	**$1,475,593.00**

Mission

To administer justice with integrity, empathy, and a commitment to the well-being of court-involved youth and their families. To provide a supportive environment where court-involved youth can learn, grow, and transform their lives. To protect our vulnerable youth, ensure their safety, and address the root causes of dependency, neglect, and delinquency. To foster personal growth, responsibility, and positive decision-making through evidence-based interventions, rehabilitative programs, and community collaboration. To cultivate partnerships and engage with our families, schools, community organizations, and service providers to create a comprehensive system that prevents court-involved youth from further involvement in the justice system. To break the cycle of dependency, neglect, and delinquency, and empower youth to become productive and engaged members of society. To ensure the protection of the community and the child.

Budget Highlights

- Staying under budget for county expenditures
- Utilizing state and federal grant funding to maintain court programs

2025 Accomplishments

- Administered three (3) Accountability Courts, Youth Reporting Center, and other court programs
- Maintained evidence-based programming and best practices through continuing education and training for judges and staff
- Successful Family Treatment Court (FTC) peer review
- Achievement of state certification by FTC Coordinator
- Fully compliant with statewide electronic case management system for dependency matters
- Decreased number of children in foster care

2026 Goal

- Continue to administer juvenile justice for the citizens of Rockdale County
- Maintain our three (3) Accountability Courts and other court programs
- Become fully staffed
- Move to new juvenile court facility in the fall

Performance Measurements (Cases handled)

- Delinquency and CHINS cases: 249
- Dependency and TPR cases: 90
- Traffic cases: 39


Juvenile Court Judge
002600 Juvenile Court - 28
33
Clerk/Court Administrator
002600 Juvenile Court - 28
7
Juvenile Court Programs Administrator
002600 Juvenile Court - 28
25
Chief Intake Officer Juvenile
002600 Juvenile Court - 28
Deputy Clerk I
002600 Juvenile Court - 28
Victim Witness Coordinator
002600 Juvenile Court - 28
Deputy Clerk II
002600 Juvenile Court - 28
Deputy Clerk III
002600 Juvenile Court - 28
Receptionist-Clerk
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Program Manager Assistant
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Juvenile Drug & Resource Court Program Coord.
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002600 Juvenile Court - 28
Accountability Court Intake Coord./Case Mgr.
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Mentoring Program Coordinator
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Accountability Court Program Coordinator
002600 Juvenile Court - 28
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Accountability Court Intake Coord./Case Mgr.
002160 Accountability Drug Court
On-Call Programs Facilitator, Juvenile Court
002160 Accountability Drug Court
Program Manager Assistant
002160 Accountability Drug Court
Mental Health Assessment Clinician
002600 Juvenile Court - 28
Program Manager Assistant
002160 Accountability Drug Court

Performance Measurements

1. Percentage of maintenance work orders completed within established service-level timelines.
2. Annual percentage change and raw data in total program participation, event attendance and evidence-based programming.
3. Percentage of staff completing required training and professional development annually.
4. Number of public engagement and communication activities conducted annually, including meetings, surveys, outreach, and public updates.
5. Total earned revenue and grant funding as a percentage of departmental operating costs.

Magistrate Court

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$627,206.00	$739,557.00	$917,357.00	$949,932.00
Purchased & Contract Services	$119,017.00	$131,438.00	$123,356.00	$123,356.00
Supplies	$11,586.00	$17,118.00	$19,195.00	$19,195.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$757,809.00**	**$888,113.00**	**$1,059,908.00**	**$1,092,483.00**

Mission

As the judicial forum where justice starts in criminal felony and misdemeanor cases, and judgment is rendered in a diverse array of civil disputes, the mission of the Rockdale County Magistrate Court, is to protect the rights and liberties of all, uphold and interpret the law, resolve legal matters fairly, impartially and according to law, and promote public trust and confidence in the judiciary through meaningful and sustained community engagement, equal access to justice and best practices in judicial services.

Description

The Magistrate Court is a trial court with limited jurisdiction for criminal and civil matters as follows: applications for, and issuance of, arrest and search warrants, first appearance, bond, probable cause and extradition hearings, bench trials in county ordinance, misdemeanor deposit fraud, small claims and garnishment actions of $15, 000 or less, dispossessory writs (evictions), distress warrants and personal property and abandoned motor vehicle liens. This is a non-jury court division. Petitions for review of civil judgments and criminal convictions are made to the Superior and State Courts. Weddings are performed by the Magistrate Court and require prescheduled appointments. Further, the Court offers self-represented litigant assistance videos and publications as well as mental and behavioral health support services such as mental health stabilization and treatment referrals, court-ordered domestic violence, substance abuse and MRT interventions, which serve the best interests of our litigants and community.

Budget Highlights

• 4422 felony and misdemeanor warrants issued.
• Over 80 percent Ordinance Case Clearance Rate achieved; 293 of 361 ordinance cases closed.
• Chief Magistrate Judge Phinia Aten was awarded as Magistrate Judge of the Year by GABCO.
• Magistrate Court Clerk of Court Patricia Carreker was awarded Administrative Professional of the Year by the Atlanta Bar Association Judicial Section.

2025 Accomplishments

- E-Warrant continues to enhance our criminal justice case flow and promote greater public safety and in 2024, the Magistrate Court expanded its usage to include electronic issuance of blood search warrant for DUI cases and other criminal investigative needs of local agencies
- Coordinated with the Rockdale County Sheriff Office to recall expired warrants
- Allocated additional judicial and clerical support to pre-trial adjudication of civil claims including defaults, motions, requests and consent judgments
- Hosted annual Youth Law Camp, a unique learning opportunity for 8th through 12th graders to learn about our legal system in a fun and interactive format
- Made a record number of mental health assessment referrals for early screening, diversion and treatment of offenders with moderate to severe mental health needs impacting victims and public safety and adjudication

2026 Goals

Access

- +2 Percent increase in Ordinance Filings
- +15 Percent Increase in Civil Filings
- +5 Percent Increase in Arrest Warrants
- +10 Percent Increase in Committal/Preliminary Hearings

Equity

The Court continues to maximize opportunities for learning, experience and reward in the workplace. For example, the Court identified and supported two employees' participation the County's bilingual incentive program in 2025.

Innovation

- The Court's pilot project initiating electronic issuance of search warrants with a team of RCSO investigators


Chief Magistrate Judge
002400 Magistrate Court - 26
9
Magistrate Judge
002400 Magistrate Court - 26
Magistrate Judge
002400 Magistrate Court - 26
Clerk of Magistrate Court
002400 Magistrate Court - 26
6
Administrative Clerk
002400 Magistrate Court - 26
Chief Deputy Clerk of Magistrate Court
002400 Magistrate Court - 26
Administrative Clerk
002400 Magistrate Court - 26
Records Clerk
002400 Magistrate Court - 26
Administrative Clerk
002400 Magistrate Court - 26

Probate Court

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$581,596.00	$677,088.00	$756,889.00	$807,451.00
Purchased & Contract Services	$47,492.00	$74,153.00	$302,800.00	$200,500.00
Supplies	$25,074.00	$20,702.00	$24,000.00	$22,500.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$654,162.00**	**$771,943.00**	**$1,083,689.00**	**$1,030,451.00**

Mission

The Rockdale County Probate Court is dedicated to delivering efficient and professional services to the public, characterized by:

- Serve the public by reaching a fair and timely resolution on all Probate Court matters
- Protect the financial interest of wards of the court and beneficiaries in court-supervised estates
- Ensure efficient and effective case management for Probate Court cases
- Provide the public with access to information and public records.

2025 Accomplishments

- Successfully completed the fee schedule reconfiguration project required by SB 232
- Established a partnership with ViewPoint Health to administer adult guardianship and conservatorship evaluations
- Hosted a four-part Probate Court Speaker Series in collaboration with the Nancy Guinn Memorial Library
- Expanded community outreach through Probate Court speaking engagements

Maintained ongoing professional development through regular judicial and clerk training

2026 Goals

Access

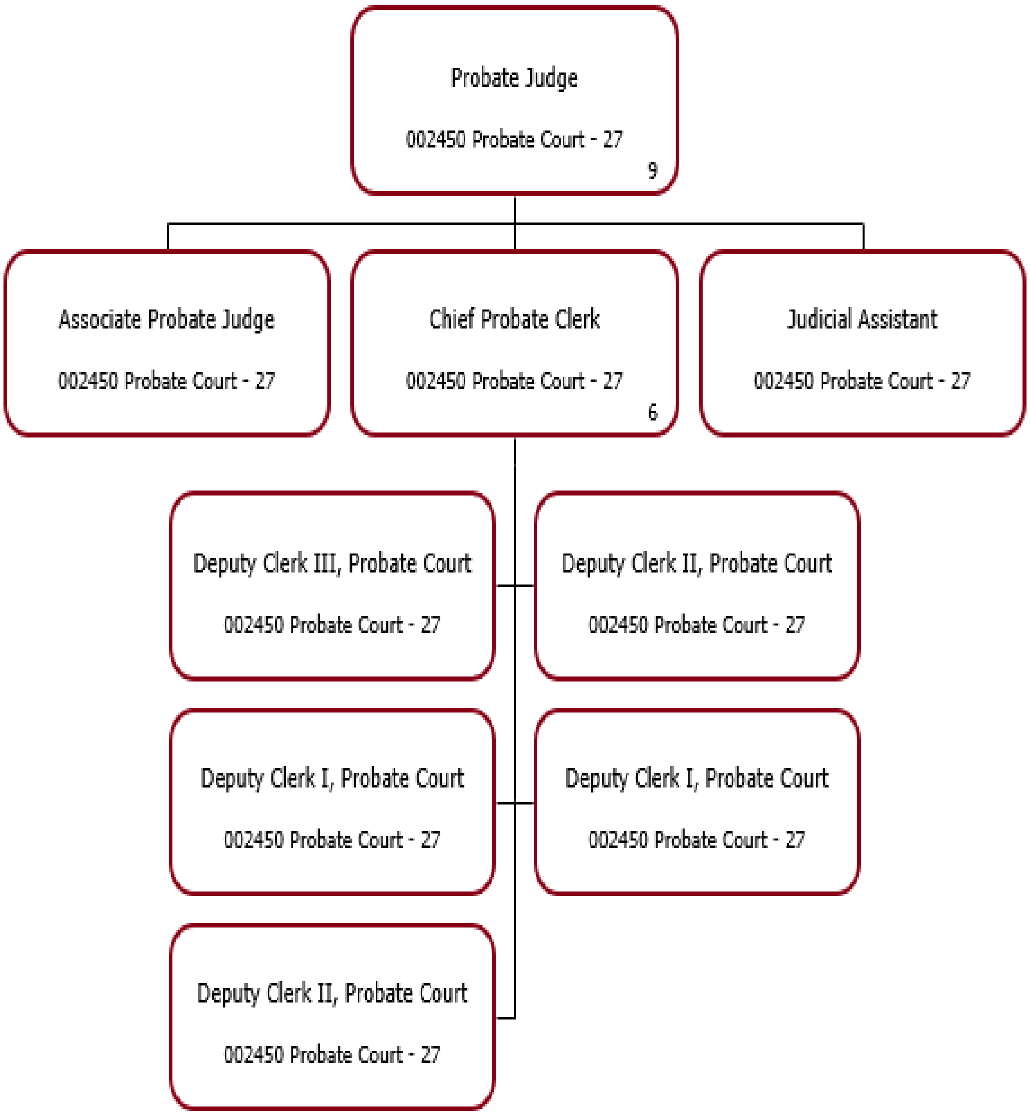
Equity Innovation Probate Court's Reimagine Rockdale Strategic Plan 4 The Probate Court is expanding outreach and providing clear, accessible information on procedures, fees, and resources to help residents navigate court services confidently and transparently.

Equity

The Probate Court is committed to ensuring fair, equitable access to its services for all residents. By expanding resources and strengthening community partnerships, the Court is working to remove barriers and deliver justice fairly and consistently.

Innovation

The Probate Court is advancing innovation to modernize case management, implement mandatory e-filing, virtual hearings, and remote work solutions to address current space limitations. Investing in technology and smarter processes will deliver greater efficiency and service for our growing community.


Probate Judge
002450 Probate Court - 27
9
Associate Probate Judge
002450 Probate Court - 27
Chief Probate Clerk
002450 Probate Court - 27
6
Judicial Assistant
002450 Probate Court - 27
Deputy Clerk III, Probate Court
002450 Probate Court - 27
Deputy Clerk II, Probate Court
002450 Probate Court - 27
Deputy Clerk I, Probate Court
002450 Probate Court - 27
Deputy Clerk I, Probate Court
002450 Probate Court - 27
Deputy Clerk II, Probate Court
002450 Probate Court - 27

Public Defender

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$842,688.00	$570,514.00	$1,149,788.00	$1,012,597.00
Purchased & Contract Services	$75,092.00	$74,908.00	$93,208.00	$95,200.00
Supplies	$7,596.00	$7,884.00	$9,604.00	$9,604.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$925,376.00**	**$653,306.00**	**$1,252,600.00**	**$1,117,401.00**

Mission

To serve the citizens of Rockdale County and ensure their constitutional right to counsel, providing zealous, effective, and client-focused representation to all who qualify.

Description

The Law Office of the Rockdale Circuit Public Defender comprises a team of attorneys, investigators, and administrative assistants organized in six divisions. These Divisions consist of experienced, qualified, and talented professionals who are client-focused and results-oriented.

2025 Accomplishments

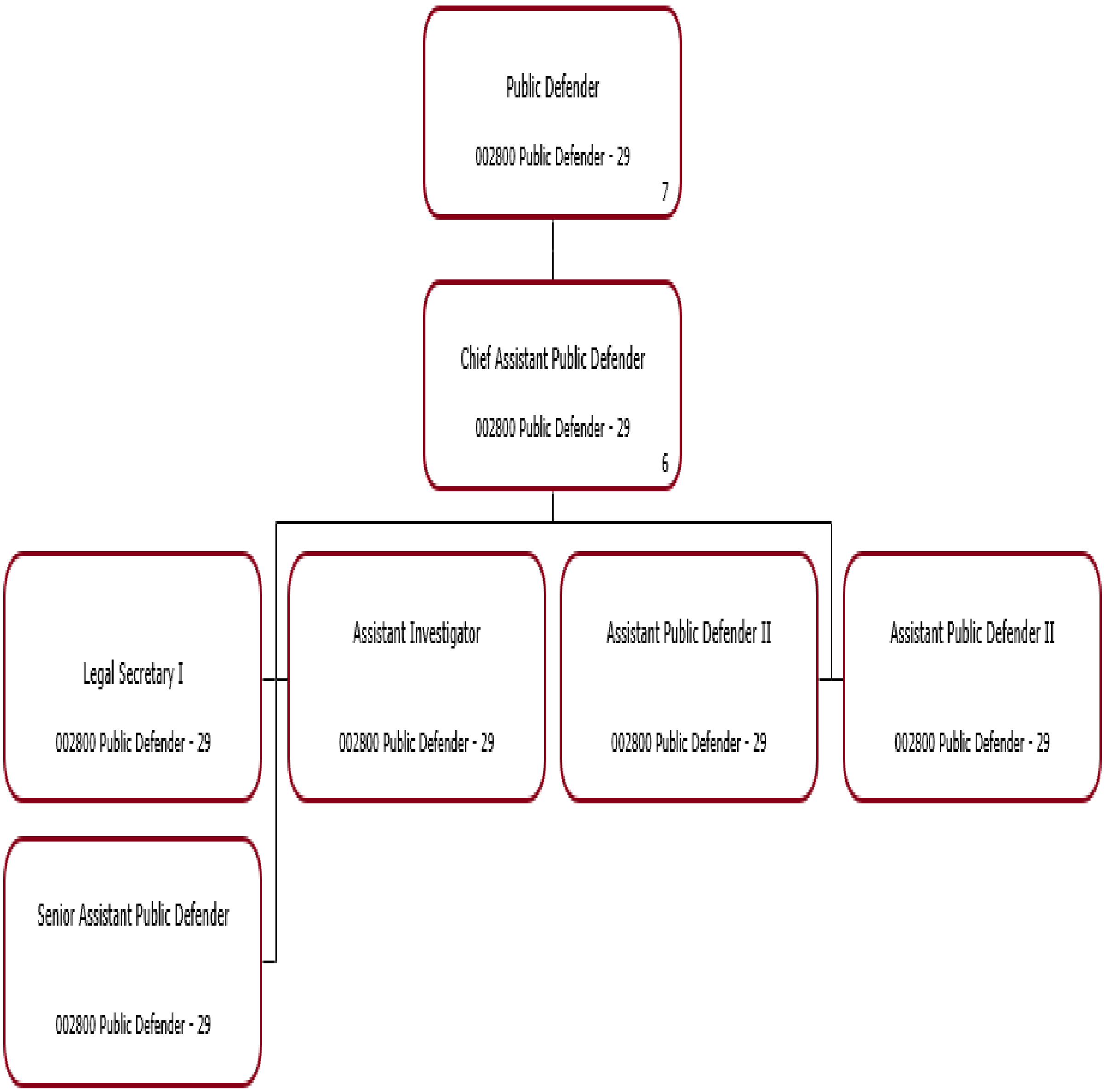
Hired an experienced receptionist to provide stellar customer service and ensure that there is someone at the front who can answer client inquiries at all times.

Hired a social worker who works with the attorneys and clients to provide resources for mental health assistance, drug rehabilitation and mitigation. Through this resource we have been able to provide housing, job training, alternatives to incarceration for several youthful offenders.

2026 Goals

To increase attorney staff by 5 – 9 attorneys to fully staff Superior Court, Juvenile Court, State Court and both Superior & Juvenile Accountability Courts.

To hire 3 additional investigators to aid the attorneys in preparing their cases, visiting crime scenes, locating witnesses, gathering documents, and other investigative tools. The investigators would aid the attorneys assigned to Superior, State, Juvenile & Magistrate Courts.


Public Defender
002800 Public Defender - 29
7
Chief Assistant Public Defender
002800 Public Defender - 29
6
Legal Secretary I
002800 Public Defender - 29
Assistant Investigator
002800 Public Defender - 29
Assistant Public Defender II
002800 Public Defender - 29
Assistant Public Defender II
002800 Public Defender - 29
Senior Assistant Public Defender
002800 Public Defender - 29

State Court I

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$428,823.00	$381,818.00	$498,244.00	$534,021.00
Purchased & Contract Services	$44,173.00	$46,757.00	$86,100.00	$112,910.00
Supplies	$3,689.00	$56,785.00	$61,800.00	$57,800.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$476,685.00**	**$485,360.00**	**$646,144.00**	**$704,731.00**

Mission

The Mission of the State Court of Rockdale County is to ensure the fair, efficient, and uniform administration of justice; and enhance public confidence in the judicial system. The State Court is a trial court with limited jurisdiction covering misdemeanor and traffic violations, and all civil actions, regardless of the amount, unless the Superior court has exclusive jurisdiction.

Budget Highlights

Personnel: Increase Budget required for increased Court Operations and for Court Support Court Reporters, Civilian Bailiffs, and Interpreters.
Training: Provide best trained Court Personnel and Court Services. Maximize Training Opportunities for all Court Personnel.
Technology and Innovation: Use Technology to full potential for case management. Utilize Virtual Court Appearances when permitted by law.

2025 Accomplishments

Reduced Backlog and Increased Case Count: Doubled the number of Criminal Cases and tripled the number of Civil Cases Resolved.

Night Traffic Court: Citizens do not have to take off work during the day and provides more opportunity to appear before the Court.

Jail Court: Citizens in the Rockdale County jail will have ample opportunity to be heard in front of a Judge without waiting numerous days to be heard.

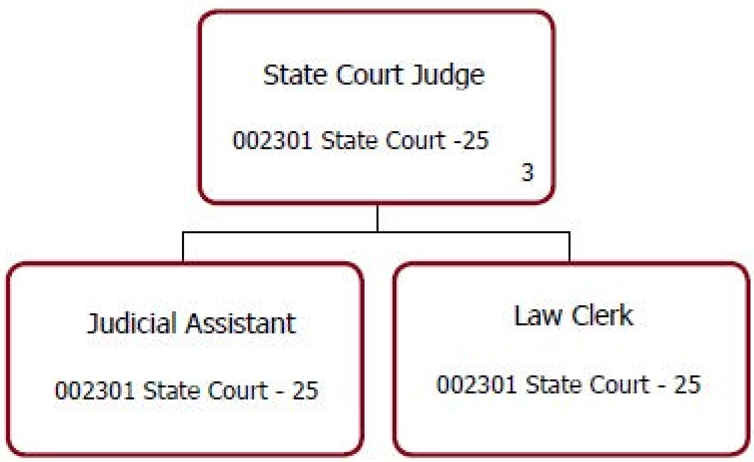
Pre-Trial Diversion: is a program for first time offenders. They will participate in a supervised program focused on education and treating conditions to deter future criminal activity.

2026 Goals

Continue to execute Efficient Court Operations, Reduce Backlog, and provide Accessibility to Court for Rockdale County Citizens. Innovation: Use technology (Maximize use of videoconferencing); Social Justice Reform, Pre-Trial Diversion, Establishing a Veterans Accountability Court.

Performance Measurements

Case count to measure; Efficient court Operations, Reduce backlog, and provide accessibility to court for Rockdale County citizens.


State Court Judge
002301 State Court -25
3
Judicial Assistant
002301 State Court - 25
Law Clerk
002301 State Court - 25

State Court II

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$324,767.00	$344,250.00	$300,982.00	$434,739.00
Purchased & Contract Services	$42,209.00	$54,813.00	$66,300.00	$73,200.00
Supplies	$3,406.00	$1,893.00	$18,500.00	$11,500.00
Indirect Cost		$0.00	$0.00	$0.00
Total	**$370,382.00**	**$400,956.00**	**$385,782.00**	**$519,439.00**

Mission

To perform the duties required by a State Court Judge in such a manner as to enhance and maintain public confidence in our system of justice.

Budget Highlights

Slight increases to budget line items covering Professional and Technical Services due to increased costs associated with Court Reporting, Interpreters, Appointed Counsel and Civilian Bailiffs.

2025 Accomplishments

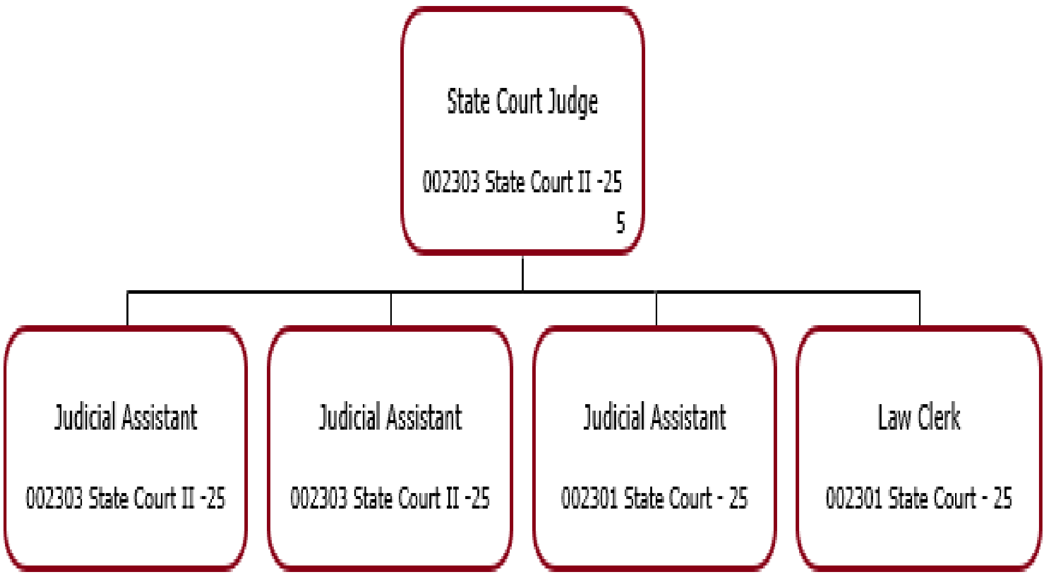
Continued to move criminal, civil and traffic cases efficiently and effectively through the judicial process to closure.

Ten (10) participants successfully graduated from Rockdale County DUI Accountability Court Program. Recidivism rate of those who graduated from the DUI Court Program in the last twenty-four (24) months is 1%.

Converted one (1) judicial assistant position to a law clerk position. This gave the Court the ability to hire a lawyer who assisted the Court with legal research and analysis – promoting more efficient use of time and quicker resolution of pending matters.

2026 Goals

To continue to push for more efficient and quicker means of resolving pending criminal, civil and traffic matters.


State Court Judge
002303 State Court II -25
5
Judicial Assistant
002303 State Court II -25
Judicial Assistant
002303 State Court II -25
Judicial Assistant
002301 State Court - 25
Law Clerk
002301 State Court - 25

Superior Court I

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$230,622.00	$251,492.00	$426,741.00	$326,314.00
Purchased & Contract Services	$65,992.00	$99,871.00	$106,914.00	$111,664.00
Supplies	$5,344.00	$60,961.00	$61,737.00	$62,737.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$301,958.00**	**$412,324.00**	**$595,392.00**	**$500,715.00**

Mission

To uphold and defend the constitution and laws of the State of Georgia and the United States.

Description

Superior Court is the trial court of general jurisdiction. The court has exclusive, constitutional authority over felony cases (except involving juveniles) prosecuted by the District Attorney's Office. Cases include title to land, equity, declaratory judgments, habeas corpus, mandamus, quo warranto, prohibition, adoptions, and divorce. This court may exercise jurisdiction over other cases concurrently with the limited jurisdiction courts. This court is authorized to correct errors made by lower courts by issuing certiorari, and for some lower courts the right to direct review by this court applies.

Budget Highlights

Did our best to stay under budget using best practices. Because we had more murder trials than this court had seen in a while, there were extra expenditures that we did not anticipate such as court reporter and civilian bailiffs' expenses.

2025 Accomplishments

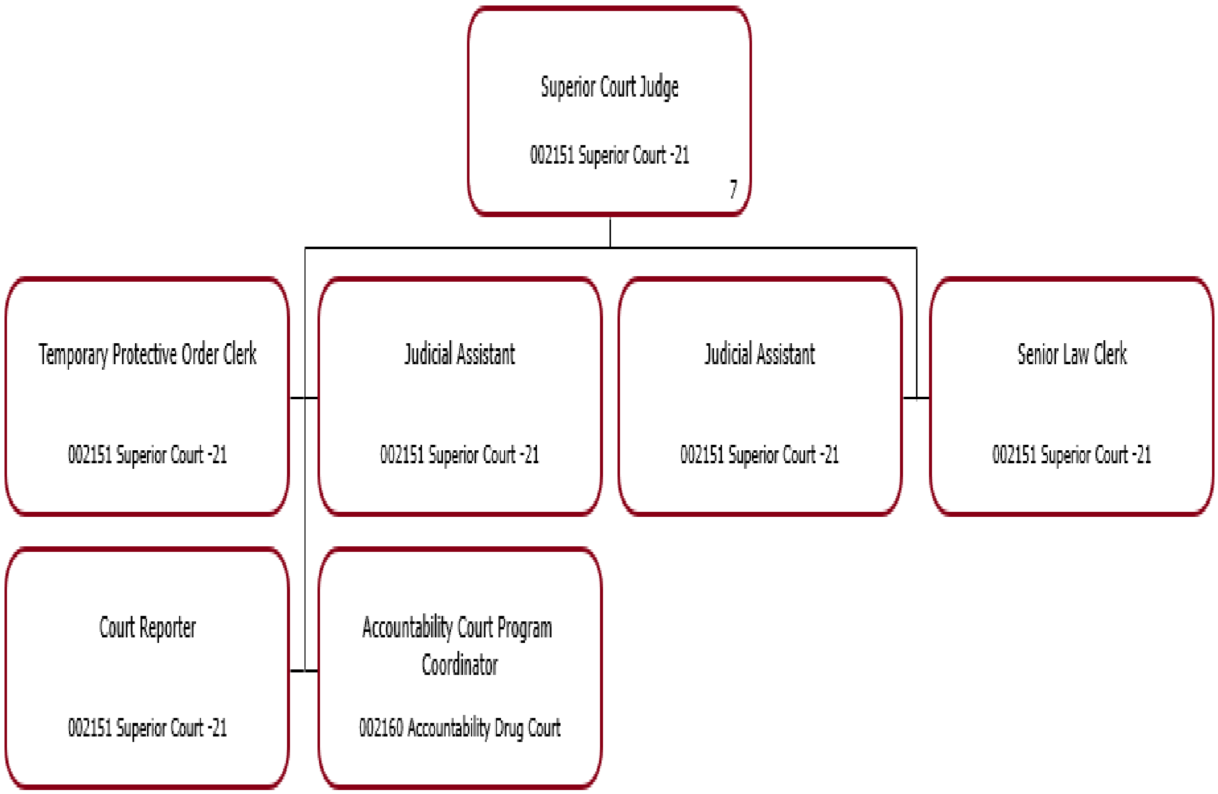
Superior Court I closed approximately 443 felony criminal cases, 14 misdemeanor cases and 886 civil cases

2026 Goals

Administer justice uniformly and impartially, without prejudice or favor to any party and assure easy access to the Court.

Performance Measurements

Superior Court I will continue to use best budget practices to promote accountability, and citizens trust in government spending of public funds.


Superior Court Judge
002151 Superior Court -21
7
Temporary Protective Order Clerk
002151 Superior Court -21
Judicial Assistant
002151 Superior Court -21
Judicial Assistant
002151 Superior Court -21
Senior Law Clerk
002151 Superior Court -21
Court Reporter
002151 Superior Court -21
Accountability Court Program Coordinator
002160 Accountability Drug Court

Superior Court II

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$239,229.00	$261,786.00	$339,874.00	$487,733.00
Purchased & Contract Services	$56,833.00	$77,987.00	$403,413.00	$404,913.00
Supplies	$27,009.00	$56,630.00	$60,034.00	$60,332.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$323,071.00**	**$396,403.00**	**$803,321.00**	**$952,978.00**

Mission

Rockdale County Superior Court II mission is to uphold and defend the Constitution and law of the State of Georgia and the United States. Maintain the highest standards of judicial ethics and conduct.

Budget Highlights

Staying under budget using best practices by actively managing all accounts to ensure spending consistently falls within the planned budget.

2025 Accomplishments

Superior Court II closed approximately 443 felony criminal cases, 26 misdemeanor cases and 890 civil cases.

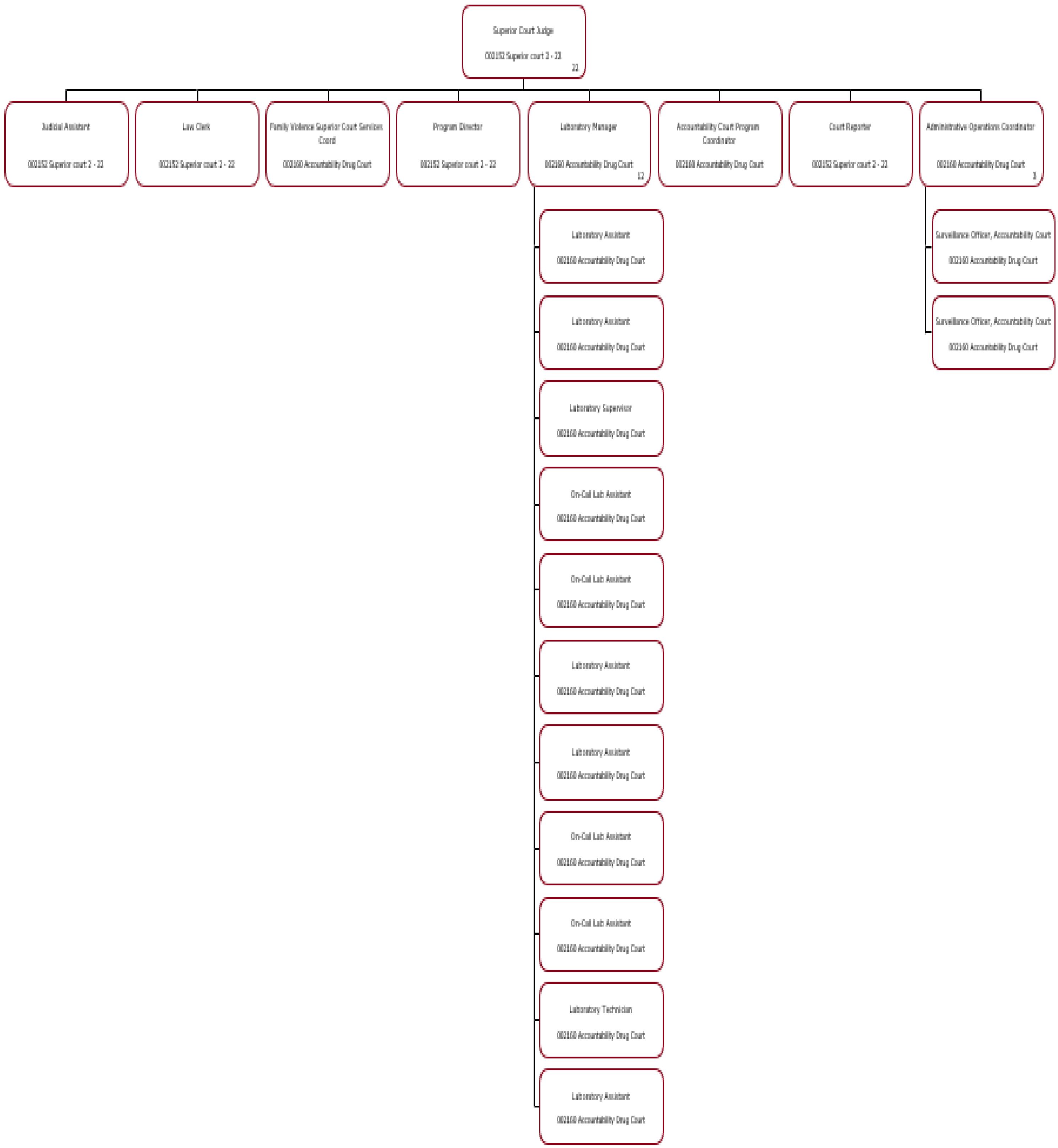
2026 Goals

Administer justice uniformly and impartially without prejudice of favor to any party and assure easy access to the Court.

Performance Measurements

Superior Court II will continue to use the best budget practices to promote accountability, and citizens trust in government spending of public funds.

Closed Cases	
Felony criminal cases	443
Misdemeanor cases	26
Civil Cases	890



Superior Court Judge
002152 Superior court 2 - 22
22
Judicial Assistant
002152 Superior court 2 - 22
Law Clerk
002152 Superior court 2 - 22
Family Violence Superior Court Services Coord
002160 Accountability Drug Court
Program Director
002152 Superior court 2 - 22
Laboratory Manager
002160 Accountability Drug Court
12
Accountability Court Program Coordinator
002160 Accountability Drug Court
Court Reporter
002152 Superior court 2 - 22
Administrative Operations Coordinator
002160 Accountability Drug Court
3
Laboratory Assistant
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
Laboratory Supervisor
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
On-Call Lab Assistant
002160 Accountability Drug Court
Laboratory Technician
002160 Accountability Drug Court
Laboratory Assistant
002160 Accountability Drug Court
Surveillance Officer, Accountability Court
002160 Accountability Drug Court
Surveillance Officer, Accountability Court
002160 Accountability Drug Court

Animal Services

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$494,902.00	$821,246.00	$751,617.00	$837,947.00
Purchased & Contract Services	$134,785.00	$154,631.00	$112,725.00	$128,715.00
Supplies	$63,160.00	$61,617.00	$64,303.00	$74,803.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$692,847.00**	**$1,037,494.00**	**$928,645.00**	**$1,041,465.00**

Mission

Rockdale County Animal Services division educates, enforces and assists Rockdale County citizens and visitors with animal needs through a tactful, dignified, discreet, caring and protective manner. As part of the mission of RCAS, the division will strive to become a "no-kill" agency.

Budget Highlights

Grant Money

- Georgia Department of Agriculture $12,000
  129 animals were spayed/neutered using these funds. Majority of these animals were citizen pets, but some were sheltered animals to help with placement through adoptions or rescue groups.
- Best Friends Animal Society $3,810
- Funds sent Field Supervisor and Deputy Director to California to attend national training conference and DD spoke at the event.
- Best Friends Animal Society $17,000++
  - Purchase second vaccines for shelter animals
  - Donated cleaning products
  - Purchased microchip scanners
  - Donated training to all staff in several animal welfare/shelter related topics

Other

Used donation and Best Friend Grant funds to cover automatic gate for shelter. Providing more safety for the staff, property, and animals.
Greatly reduced cost of animal food by continuing partnership with Atlanta Humane Society, Wal-Mart, Target, Tractor Supply, and other locations.

2025 Accomplishments

Training

- Over 50 training certificates received by current employees in 2025. Past employees that left between 1-1-25 and 2-10-26 certifications were not included in the total above.

Community Outreach

- Completed over 25 events. These include school outreach, off-site adoptions, or HOA meetings.
- Growing online/social media presence to promote shelter successes, needs, etc.
- New/Updated website for better "Customer" experience

Shelter Improvements

- Started working on creating: Kennel office, inside adoption greeting room, new cat room area
- Implemented new procedures for medications, cleaning, documenting, etc.
- Offered more outside and enrichment activities for the dogs in the shelter.

2026 Goals

Staff Improvements:

- Training
- SOP/SOG in place
- Full use of Shelter Pro system
- Pre-patrol/more on scene involvement

Shelter improvement:

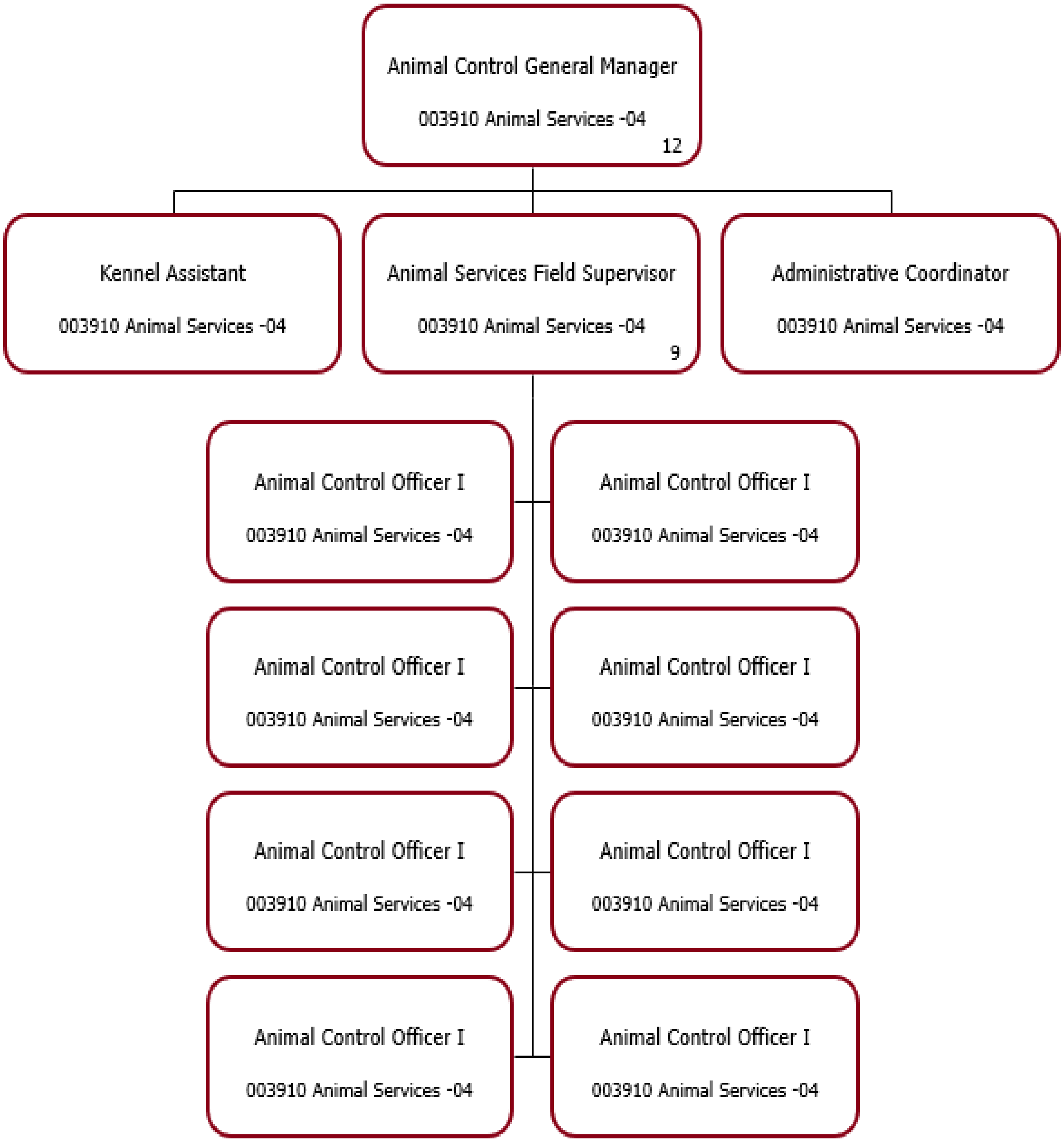
- Complete back "pasture" area by clearing and fencing
- Build outside enrichment dog runs that will have agility style equipment for another exercise option for shelter dogs
- Achieve 90% or higher Live Release rate for the year

Community Outreach:

- Attending 35 events in 2026 will include educational and adoption events.
- Volunteer program implemented
- Hold 3 community meetings
- Hold 2 community educational trainings
- Build and install at least one public microchip scanner station

Performance Measurements

- Trainings completed by staff
- SOP/SOG outline for release dates on each set of topics
- Increase response logs for pre-patrol
- Number of events, community meetings, community educational trainings attended
- Project outline and steps to complete for each project (scanner station, volunteer program, back pasture area, and enrichment items)
- Monthly/Yearly stat report on animal intake and outgoing. Use of Best Friend's calculation to figure out Live Release Rate (aka: No Kill status)


Animal Control General Manager
003910 Animal Services -04
12
Kennel Assistant
003910 Animal Services -04
Animal Services Field Supervisor
003910 Animal Services -04
9
Administrative Coordinator
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04
Animal Control Officer I
003910 Animal Services -04

Coroner

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$134,092.00	$166,322.00	$156,835.00	$165,141.00
Purchased & Contract Services	$145,755.00	$169,629.00	$233,300.00	$233,300.00
Supplies	$4,892.00	$8,222.00	$20,169.00	$20,169.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$284,739.00**	**$344,173.00**	**$410,304.00**	**$418,610.00**

Mission

Rockdale County Coroner's office is charged with investigating deaths within Rockdale County if they fall within one of the following four categories:

1. Homicides
2. Suicides
3. Accidents, or
4. Unknown causes

Once the cause of death is determined, the Coroner's Office completes a death certificate and forwards the certificate to the Probate Court. Copies of death certificates may be obtained at Probate Court.

Budget Highlights

Reduction of contract and lab fees.

2025 Accomplishments

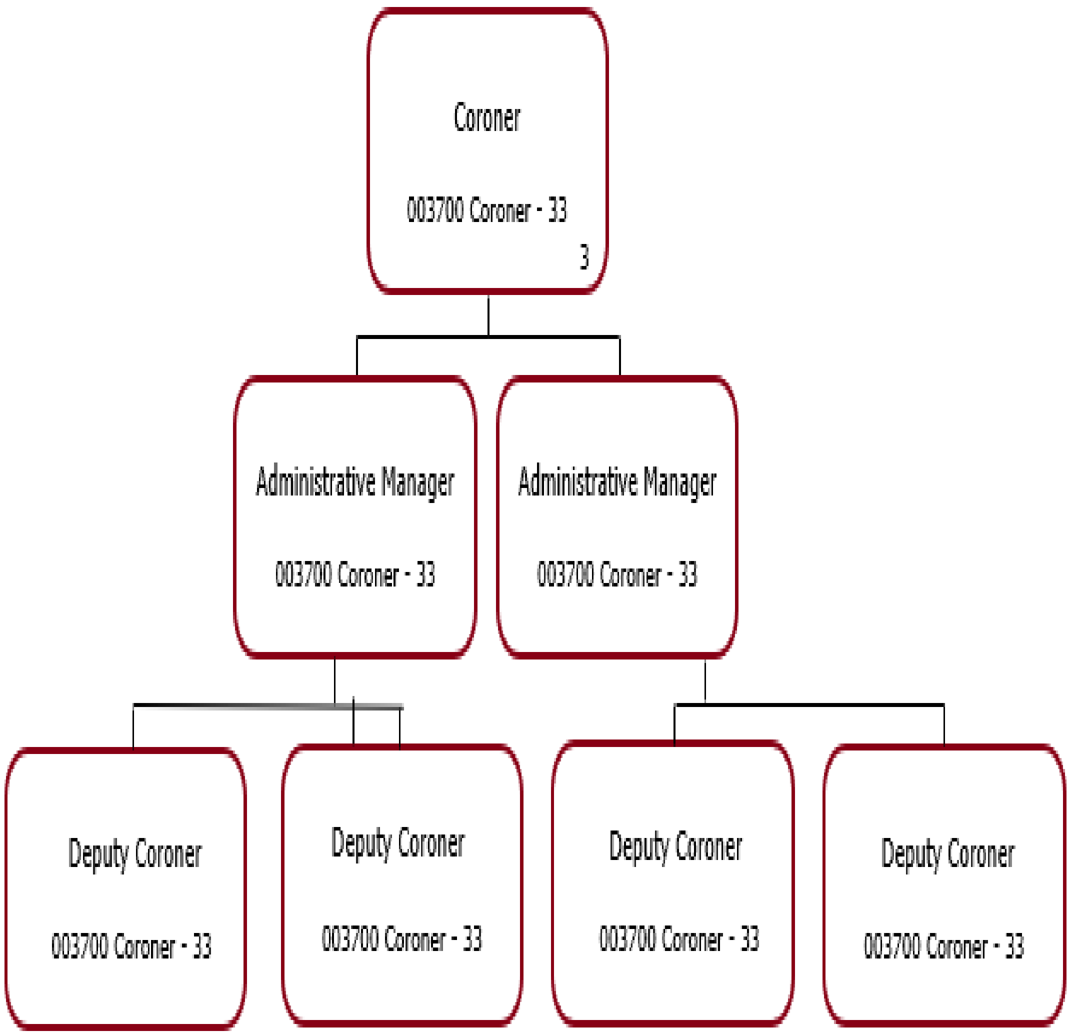
Over 300 cases investigated and 99% of those cases were closed withing 2 weeks.

2026 Goals

Timely, efficient and professional death investigations while working along with local and state agencies.

Performance Measurements

Timeliness and Efficiency of Next of Kin: The time in which the family of the deceased is identified and notified. Death Certificate Registration: the time taken to register the death certificate within 10 -14 days. Case Closure Time: The time from receiving a case to the final determination of cause & manner of death. Completion within 90 days.


Coroner
003700 Coroner - 33
3
Administrative Manager
003700 Coroner - 33
Administrative Manager
003700 Coroner - 33
Deputy Coroner
003700 Coroner - 33
Deputy Coroner
003700 Coroner - 33
Deputy Coroner
003700 Coroner - 33
Deputy Coroner
003700 Coroner - 33

Emergency Management Agency

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$596,334.00	$471,914.00	$482,842.00	$674,507.00
Purchased & Contract Services	$53,953.00	$417,712.00	$53,255.00	$1,580,206.00
Supplies	$21,115.00	$46,932.00	$33,006.00	$34,704.00
Indirect Cost	$0.00	$0.00	$0.00	$650,000.00
Total	**$671,402.00**	**$936,558.00**	**$569,103.00**	**$2,939,417.00**

Mission

Rockdale County Emergency Management Agency is a government body that coordinates disaster preparedness, response, and recovery for natural and man-made events, focusing on public safety, resource allocation, mitigation, and public education to build community resilience.

Budget Highlights

Received the $25,000 Emergency Management Performance Grant for purchasing equipment and supplies.

2025 Accomplishments

- Installed (9) outdoor weather sirens at County parks.
- Established the County's Local Emergency Planning Committee.
- Revamped and adopted the Local Emergency Operations Plan.
- Installed Automated External Defibrillator, AED, at County parks.
- CPR/First Aid certification to County employees

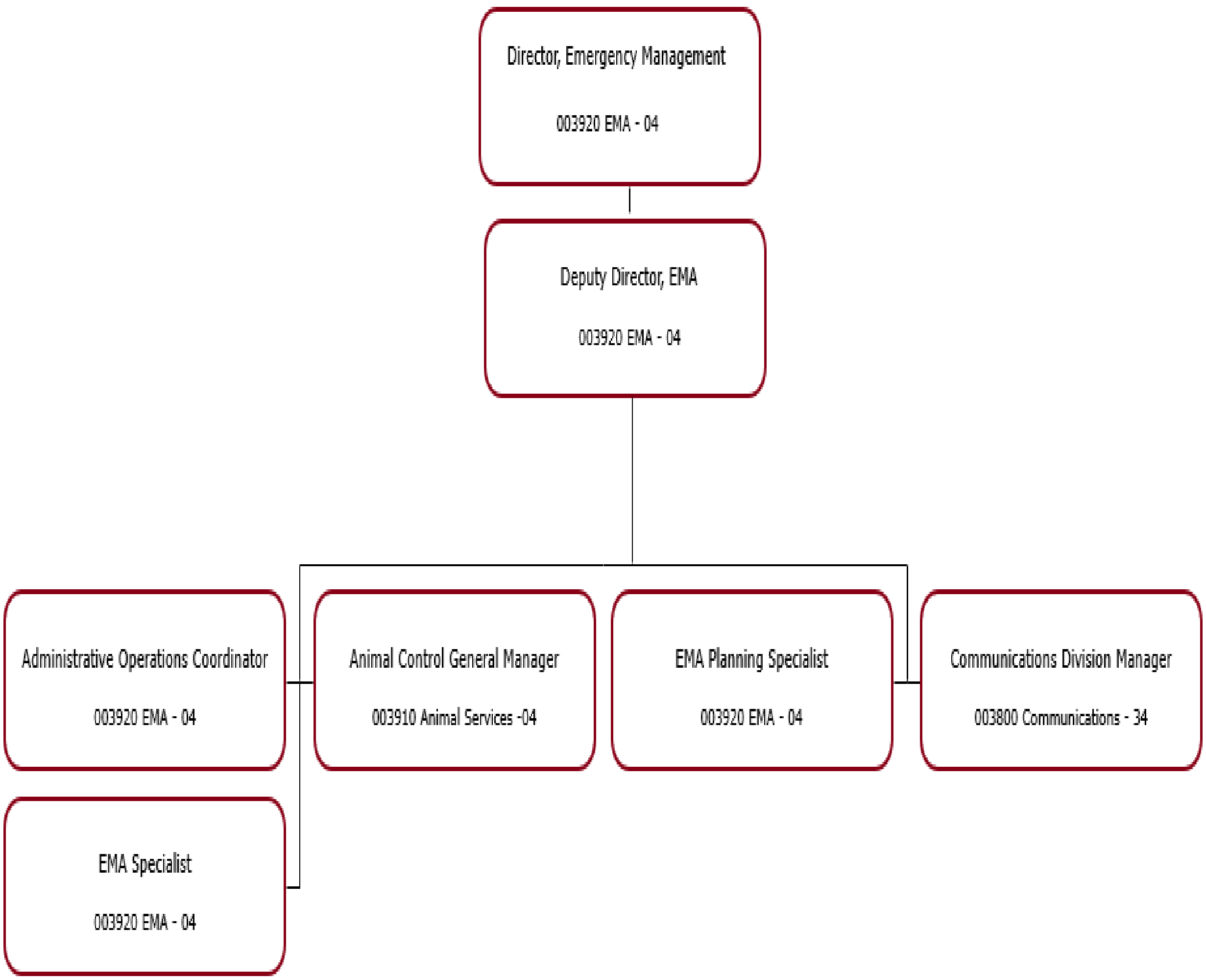
2026 Goals

- Identify location and plan for a community storm shelter
- Coordinate County volunteer committee for events and projects
- Growth of Community Emergency Response Team (CERT)
- Additional training for County employees

Additional training for citizens in preparedness and response

Performance Measurements

- Number of classes instructed
- Attendance
- Surveys
- Weather siren notification
- Use of equipment (AED reports to 911)


Director, Emergency Management
003920 EMA - 04
Deputy Director, EMA
003920 EMA - 04
Administrative Operations Coordinator
003920 EMA - 04
Animal Control General Manager
003910 Animal Services -04
EMA Planning Specialist
003920 EMA - 04
Communications Division Manager
003800 Communications - 34
EMA Specialist
003920 EMA - 04

Fire & Rescue Department

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$13,222,101.00	$14,352,723.00	$14,823,719.00	$15,529,971.00
Purchased & Contract Services	$1,206,737.00	$1,109,473.00	$927,517.00	$893,984.00
Supplies	$852,445.00	$842,674.00	$1,230,184.00	$1,339,971.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$15,281,283.00**	**$16,304,870.00**	**$16,981,420.00**	**$17,763,926.00**

Mission

To protect life, property, and the environment through service excellence, community engagement, and operational innovation, advancing the Rockdale County's vision of a safe, equitable, and thriving community for all.

Budget Highlights

- Implemented Fee Schedule: Plan Reviews, Inspections, and Safety Violations
- Implemented Burn Permit Application on County Website
- Reimplemented Uniform Allotments for all Personnel
- Completed Annual Preventative Maintenance Services
- Professional Services Canceled Contracts and/or POs:
    - Fire Inspections Consulting Services - $45,156
    - Counseling, Consulting, & Pre-Employment Psych Evaluations - $64,670
    - Leadership Development Consulting Services - $51,300
    - Medical Direction Services - $48,000 (Canceled Existing Contract & Implemented New Contract for Annual Cost Savings of $33,000)
- Procurement of Turnout Gear: Replaced Worn Gear & Purchased Gear for Recruits
- Procurement of Self-Contained Breathing Apparatus (SCBA) Cylinders, Respirator Masks, & Batteries
- Procurement of Fire Training Equipment
- Procurement of Fire Station Supplies and Equipment Upgrades
- Procurement of Special Operations Equipment:
    - Dive Team

- Hazmat
- SWAT Medic
- Trench
- Confined Spaces
- Swift Water Rescue
- Drone
- Technical Rescue

2025 Accomplishments

- Delivery of Two (2) New Quints - March 2025
- Procurement of Three (3) LUCAS Devices - December 2025
- Procurement of One (1) New Quint Ladder Truck - ETA 2027
- Procurement of One (1) New Heavy Rescue Apparatus - ETA 2029 - 2030
- Renovation of Fire Station 5 Completed
- Implementation of Career Development Matrix
- Graduated Sixteen (16) Fire/EMS Recruits

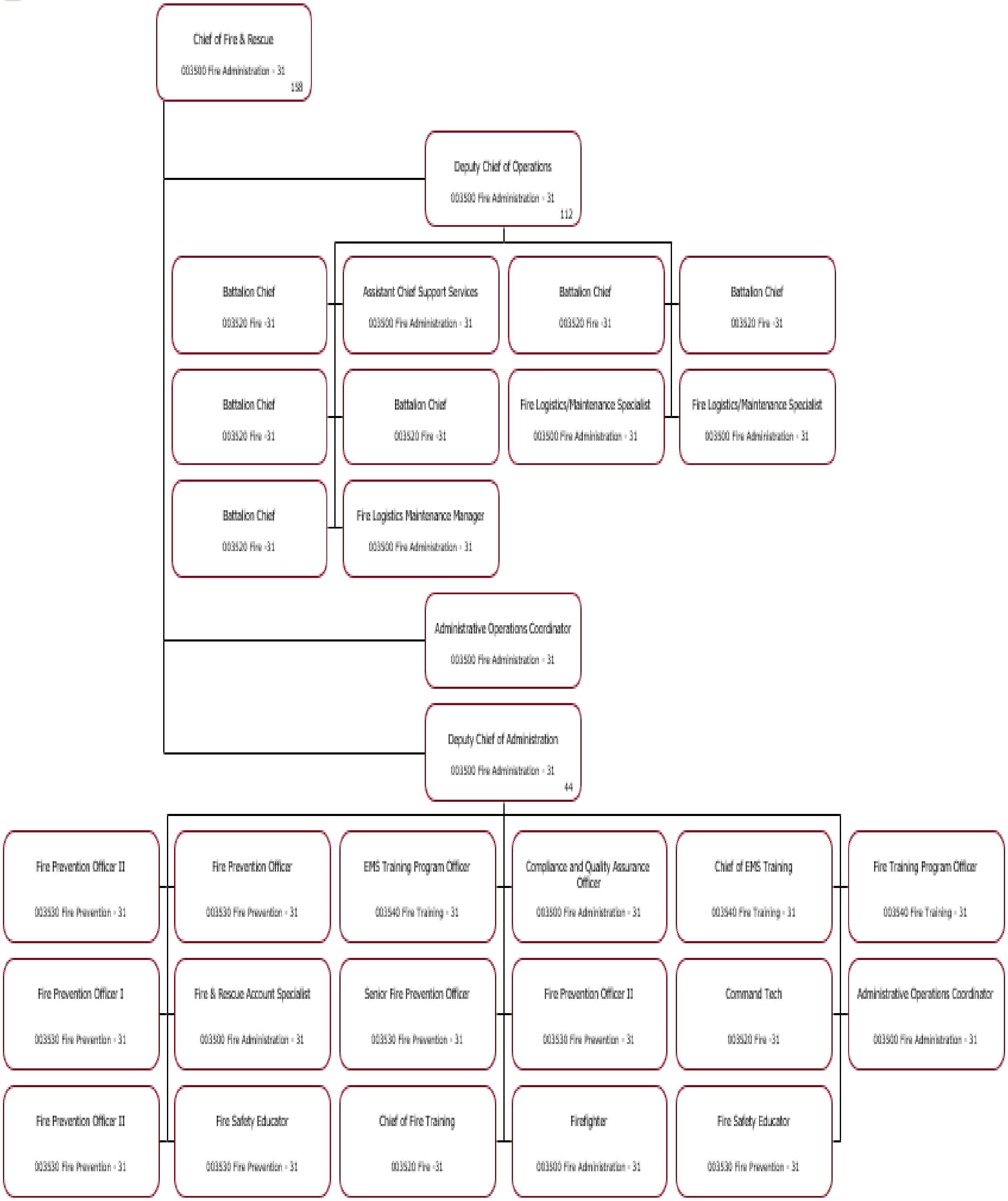
2026 Goals

- Phase I: Fire Training Burn Building Groundbreaking
- Conduct EMT-Advanced Class
- Lexipol Implementation
- Implement Officer Development Course
- Establish Internal Credentialing - All Ranks
- Develop & Adopt a Strategic Plan (2026 - 2031)
- Conduct In-House Promotional Examinations
- Fill Department Vacant Positions
- Graduate Twenty-Five (25) Firefighter/EMT Recruits
- Implement ISO Committee with RCFR, RWR, & EMA
- Delivery of One (1) New Rescue Pumper
-

Performance Measurements

- Emergency Response Times and Unit Availability
- Training Completion Rates and Certification/Recertification Compliance
- Personnel Attendance, Retention, and Safety Indicators
- Apparatus Incidents or Accidents
- Fire Prevention and Fire Safety Education:
    - Smoke Alarm Installations
    - Fire Inspections
    - Home Safety Surveys


ROCKDALE


Chief of Fire & Rescue
003500 Fire Administration - 31
158
Deputy Chief of Operations
003500 Fire Administration - 31
112
Battalion Chief
003520 Fire -31
Assistant Chief Support Services
003500 Fire Administration - 31
Battalion Chief
003520 Fire -31
Battalion Chief
003520 Fire -31
Battalion Chief
003520 Fire -31
Battalion Chief
003520 Fire -31
Fire Logistics/Maintenance Specialist
003500 Fire Administration - 31
Fire Logistics/Maintenance Specialist
003500 Fire Administration - 31
Battalion Chief
003520 Fire -31
Fire Logistics Maintenance Manager
003500 Fire Administration - 31
Administrative Operations Coordinator
003500 Fire Administration - 31
Deputy Chief of Administration
003500 Fire Administration - 31
44
Fire Prevention Officer II
003530 Fire Prevention - 31
Fire Prevention Officer
003530 Fire Prevention - 31
EMS Training Program Officer
003540 Fire Training - 31
Compliance and Quality Assurance Officer
003500 Fire Administration - 31
Chief of EMS Training
003540 Fire Training - 31
Fire Training Program Officer
003540 Fire Training - 31
Fire Prevention Officer I
003530 Fire Prevention - 31
Fire & Rescue Account Specialist
003500 Fire Administration - 31
Senior Fire Prevention Officer
003530 Fire Prevention - 31
Fire Prevention Officer II
003530 Fire Prevention - 31
Command Tech
003520 Fire -31
Administrative Operations Coordinator
003500 Fire Administration - 31
Fire Prevention Officer II
003530 Fire Prevention - 31
Fire Safety Educator
003530 Fire Prevention - 31
Chief of Fire Training
003520 Fire -31
Firefighter
003500 Fire Administration - 31
Fire Safety Educator
003530 Fire Prevention - 31

Sheriff's Office

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$21,172,440.00	$23,142,358.00	$25,133,981.00	$25,777,593.00
Purchased & Contract Services	$4,894,374.00	$5,674,343.00	$5,351,801.00	$5,910,301.00
Supplies	$2,519,579.00	$2,640,095.00	$2,643,401.00	$2,821,901.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$28,586,393.00**	**$31,456,796.00**	**$33,129,183.00**	**$34,509,795.00**

RCSO Mission

RCSO 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.

RCSO Finance Unit Mission: To provide efficient and transparent financial management that supports the Sheriff's Office in delivering exceptional public safety services to our community.

Budget Highlights

Revenue Generation:

- Narcotics Unit: This unit investigates crimes and manages narcotics, seizing $19,693 during the 2025 fiscal year and earning $86,113.20 from narcotics operations. DEA task force operations contributed an additional $77,861.04, which is allocated to the Sheriff's Office Federal Equitable Sharing Account.
- Judicial Services Division: Revenue from civil processes, criminal history checks, and open records requests totaled $253,391.77 in 2025 with fees adhering to state guidelines.
- Jail Operations: Revenue from services to inmates contributed $149,261.53 to the Sheriff's Office Inmate Welfare Fund.

Estimated Revenue Generation for 2025: $566,627.54

Cost-Saving Initiatives:

Consolidation of Software Tools:

- Combined several investigative software tools into one platform, Accurint, for enhanced efficiency.

Standardized Procurement Process:

- Updated inmate welfare purchases to align with the county procurement process, which was not followed in previous years.

Budget Management:

- The Bureau Commander implemented a spending cap and established a minimum balance requirement of $100,000 for the account.
- Jail Commanders were directed to monitor the repair and maintenance line item closely, preventing constant deductions.

Budget Outcome:

- As a result of these measures, the repair and maintenance line remained under the allocated budget of $100,000 by year-end.
- All necessary repairs were addressed while avoiding unnecessary or unapproved expenditures.

Cancellation of Unused Services:

- Terminated the Lexipol online training portal for jail staff, which was underutilized, resulting in savings of $10,414.80.

2025 Accomplishments

First Financial Annual Report:

- Launched the agency's inaugural annual financial report for the 2024 fiscal year.

Judicial Services Digitization:

- Successfully implemented a digitization project with Court Service funds.

Open Records Portal:

- Established the agency's first online open records portal.

Budget Management:

- Maintained an efficient budget throughout the year.

Professional Development:

- The RCSO Finance Unit earned CPE hours through the Georgia Government Finance Officers Association's annual training, ensuring ongoing professional development and compliance.

2026 Goals

Enhance Financial Reporting:

- Develop and implement more detailed financial reports to improve transparency and decision-making.

Further Digitization Initiatives:

- Expand the digitization of financial records and processes to increase efficiency and reduce paper usage.

Streamline Budget Processes:

- Introduce advanced budgeting tools and methodologies to enhance budget forecasting and management.

Improve Compliance and Training:

- Conduct regular training sessions for staff on compliance and best practices in financial management.

Maximize Grant Funding:

- Identify and pursue new grant opportunities to support departmental projects and initiatives.

Strengthening Financial Controls:

- Review and enhance internal controls to mitigate risks and ensure financial integrity.

Community Engagement:

- Increase transparency by hosting public workshops on financial processes and accountability.

Performance Metrics:

- Establish key performance indicators (KPIs) to measure the effectiveness and efficiency of financial operations.

Performance Measurements

Financial Reporting Accuracy:

- Goal: 95% accuracy in financial reports.

Budget Adherence:

- Goal: Maintain expenditure within 5% of the approved budget.

Digitization Progress:

- Goal: Complete 75% of financial records digitization.

Training Participation:

- Goal: 100% of finance staff complete at least one professional development course.

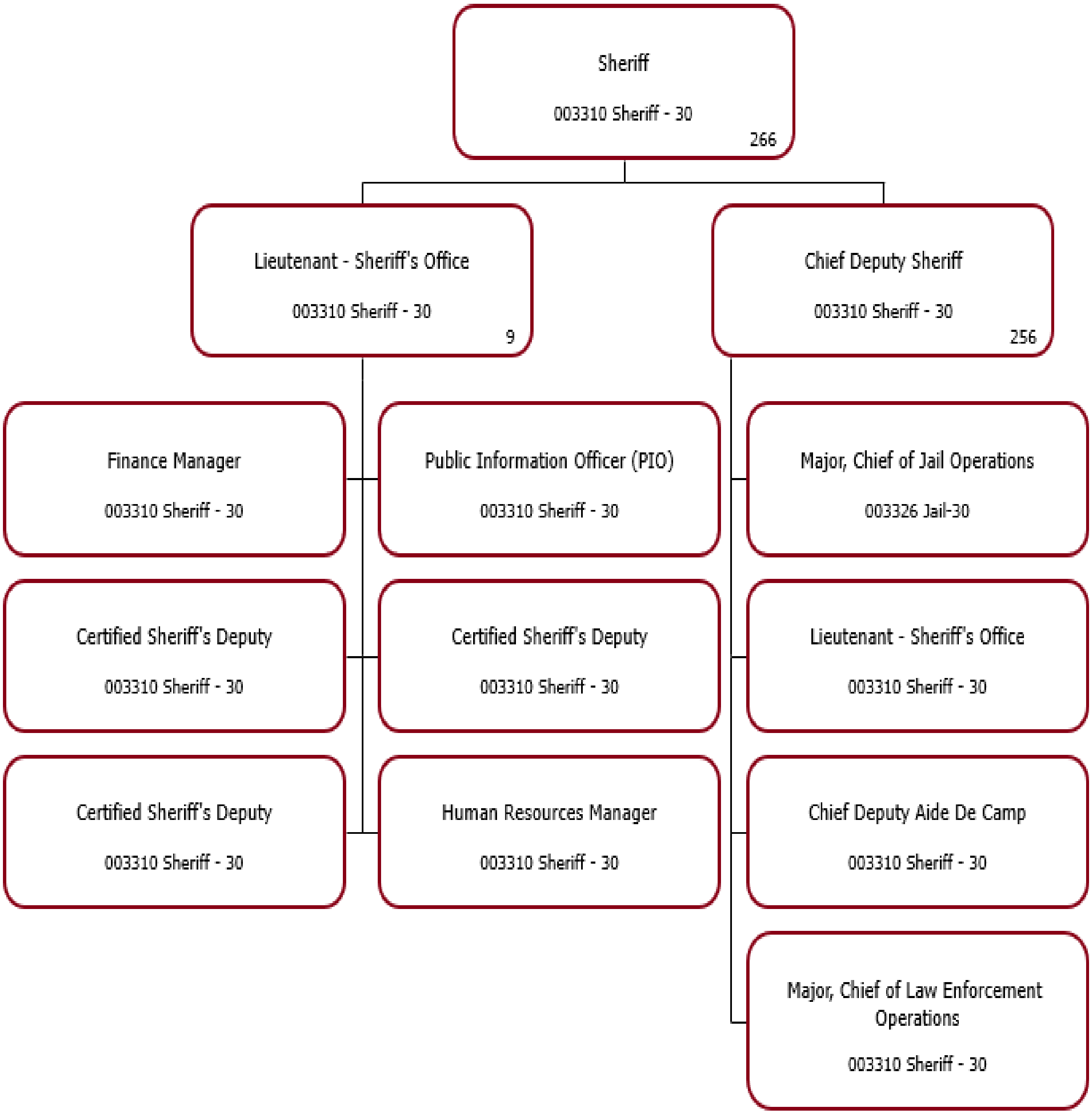
Grant Acquisition Success:

- Goal: Secure at least two new grants.

Stakeholder Satisfaction:

- Goal: Achieve an 85% satisfaction rate from internal stakeholders.

COMMUNITY INVOLVEMENT


Sheriff
003310 Sheriff - 30
266
Lieutenant - Sheriff's Office
003310 Sheriff - 30
9
Chief Deputy Sheriff
003310 Sheriff - 30
256
Finance Manager
003310 Sheriff - 30
Public Information Officer (PIO)
003310 Sheriff - 30
Major, Chief of Jail Operations
003326 Jail-30
Certified Sheriff's Deputy
003310 Sheriff - 30
Certified Sheriff's Deputy
003310 Sheriff - 30
Lieutenant - Sheriff's Office
003310 Sheriff - 30
Certified Sheriff's Deputy
003310 Sheriff - 30
Human Resources Manager
003310 Sheriff - 30
Chief Deputy Aide De Camp
003310 Sheriff - 30
Major, Chief of Law Enforcement Operations
003310 Sheriff - 30

Emergency Medical Services

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$156.00	$0.00	$0.00	$0.00
Supplies	$60,656.00	$12,587.00	$70,000.00	$70,000.00
Indirect Cost	$449,000.00	$449,000.00	$449,000.00	$449,000.00
Total	**$509,812.00**	**$461,587.00**	**$519,000.00**	**$519,000.00**

Mission

Building trust with communities, medical facility partners, patients and employees is at the heart of our company. We build that trust by infusing into every aspect our core values of S.A.F.E – Safe. Accountable. Friendly. Efficient. When they deliver on our core values, our customers experience the key attributes of service and quality care that present as our employees being professional, courteous and on-time. The consistent delivery of this service over time builds the trust of our community members and customers that is essential to our success as a member of the Priority Ambulance family of companies.

Description

We provide pre-scheduled ambulance services in a four-county area east of metro-Atlanta. We are also the contracted 911-emergency ambulance provider in Rockdale Morgan, Oconee and Athens-Clarke counties.

Cooperative Extension

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$214,176.00	$238,618.00	$326,660.00	$300,651.00
Purchased & Contract Services	$215,389.00	$229,990.00	$248,843.00	$251,038.00
Supplies	$5,054.00	$4,748.00	$6,193.00	$7,602.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$434,619.00**	**$473,356.00**	**$581,696.00**	**$559,291.00**

Mission

Rockdale County Cooperative Extension translates the science of everyday living for farmers, families, and communities to foster a healthy and prosperous Georgia. As an extension of the university of Georgia, we offer research-based education & programs addressing topics in agriculture and natural resources, food safety & security, family health & well-being, and 4-H youth development.

2025 Accomplishments

- Increased 4-H marketing and engagement led to 300% increase of 4th-6th graders that participated in regional and state 4-H competitive events.
- Rockdale County 4-H, in collaboration with Gwinnett County 4-H, successfully established a Cloverbud Cooking Camp that provided 12 4-H'ers in grades K–3 with an engaging introduction to nutrition and culinary skills.
- Rockdale County Sheriff's Office supported 4-H efforts by bringing the Frosty 5-0 bus to provide participants with a complimentary sweet treat. We are pleased to report a 50% increase in attendance at that September 4-H Night compared to the previous year.
- Three Rockdale County 4-H'ers joined nearly 800 youth, staff, and volunteers at the Georgia State Capitol in February to celebrate 4-H and advocate for youth leadership.
- "Rockdale Eats A Rainbow" program averaged over 100 weekly attendees during 4-week program, which focuses on increasing fruit and vegetable consumption to reduce chronic disease and obesity.

- Plant-A-Row garden at Wheeler Park provided over 2 tons of fresh produce donated to local food banks, with Rockdale County Master Gardeners reporting over 270 hours of combined volunteerism, worth an estimated value of $8,650.
- Over 200 samples submitted to the Agriculture & Environmental Services Laboratory for soil, water, and microbiology testing by residents, agricultural producers, and area businesses. Increase of 10% from previous year.

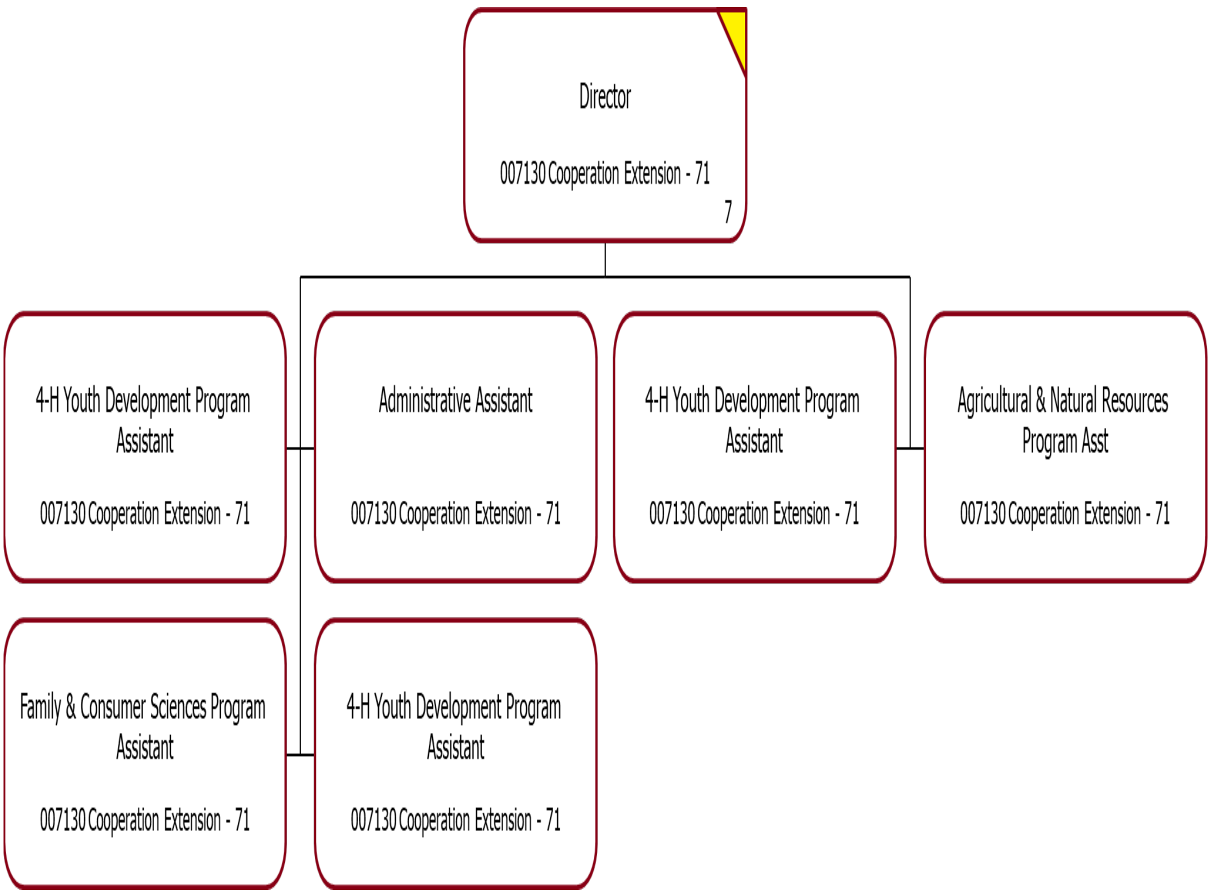
2026 Goals

- Addition of at least 10 new Master Gardener volunteers to existing program.
- Implementation of Wheeler Park Community Garden programming:
    - 6-part "Introduction to Gardening" series
    - Harvest to Table – food safety/food preparation
    - Compost principles
    - Plant propagation and irrigation classes – high tunnel classroom
    - Pollinator protection/identification, Pollinator Census (citizen science)
    - "Grounded & Growing" – gardening for mental health
    - Garden scavenger hunts (insects, plant parts, flowers, etc.) for youth
    - Yoga & Tai Chi sessions for youth, adults, and seniors
- Increase collaborations with area non-profits, businesses, and government departments (City of Conyers, school system, senior center, libraries, Georgia Farm Bureau, Chamber of Commerce, Restoration Storehouse)

    - By the end of DPA season Rockdale County hopes to have an increase of 15% at each competing level (Cloverleaf, Junior, and Senior).
    - Recruit and register at least four 4-H'ers to attend State Council. State Council is the constitutional meeting of the Georgia 4-H Council and includes the election of Georgia 4-H state officers.
    - Implement annual soil health and water quality programming to provide unbiased, research-based recommendations focused on improving environmental and human health.
- Family & Consumer Science programming including ServSafe Managers Training Certification, health education, diabetes prevention and meal planning, and safe food handling and preservation.


UNIVERSITY OF GEORGIA
EXTENSION
To Protect and To Serve Sweet Treats


I tried something new for RED week!


Director
007130 Cooperation Extension - 71
7
4-H Youth Development Program Assistant
007130 Cooperation Extension - 71
Administrative Assistant
007130 Cooperation Extension - 71
4-H Youth Development Program Assistant
007130 Cooperation Extension - 71
Agricultural & Natural Resources Program Asst
007130 Cooperation Extension - 71
Family & Consumer Sciences Program Assistant
007130 Cooperation Extension - 71
4-H Youth Development Program Assistant
007130 Cooperation Extension - 71

Economic Development

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$0.00	$0.00	$0.00	$0.00
Supplies	$0.00	$0.00	$0.00	$0.00
Indirect Cost	$105,630.00	-$282.00	$280,000.00	$225,000.00
Total	**$105,630.00**	**-$282.00**	**$280,000.00**	**$225,000.00**

Mission

Rockdale County Economic Development Assistance is committed to anticipating the needs of our community and providing quick turnaround times to complete projects. As a result, they offer a business-friendly environment that is conducive to growth and expansion.

Description

They are a thriving and bustling community with a lot to offer. The Conyers Rockdale Economic Development Council is dedicated to promoting and enhancing economic development in all its forms, from industrial to commercial, institutional to retail, and residential.

CREDC
CONYERS ROCKDALE ECONOMIC DEVELOPMENT COUNCIL

ADVANCING ROCKDALE
ROCKDALE COUNTY–CITY OF CONYERS ECONOMIC DEVELOPMENT STRATEGY 2021–2025

Library

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$0.00	$0.00	$0.00	$0.00
Supplies	$0.00	$0.00	$0.00	$0.00
Indirect Cost	$1,116,297.00	$1,116,490.00	$1,116,297.00	$1,116,297.00
Total	**$1,116,297.00**	**$1,116,490.00**	**$1,116,297.00**	**$1,116,297.00**

Mission

The Conyers-Rockdale Library System is committed to providing an organized repository of knowledge; encouraging life-long learning and the love of books and reading; offering free and equal access to library programs, information services, and public facilities; and improving the quality of life for the citizens of Rockdale County.

Vision and Values

The Conyers-Rockdale Library System believes that all public libraries serve a vital role in supporting and empowering communities to prosper and flourish in a safe and healthy environment. We encourage that growth by providing quality services and collections that bring value to our culturally diverse community in an inviting and interactive space. We provide timely and accurate information assistance that will inform and educate the public; services and resources that are relevant to community needs; readily accessible and easy to use technology that appropriately expands and enhances service; a well-trained, highly capable, and cohesive staff that work together to provide quality service to all patrons; a commitment to intellectual freedom and the confidentiality of all users; and solid partnerships with community agencies and organizations that foster cooperation, collaboration, and connectivity.

THE CONYERS ROCKDALE LIBRARY SYSTEM

Parks & Recreation

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$2,579,072.00	$2,960,062.00	$3,262,773.00	$3,146,558.00
Purchased & Contract Services	$781,201.00	$906,074.00	$979,113.00	$974,143.00
Supplies	$579,113.00	$591,045.00	$571,300.00	$536,800.00
Indirect Cost	$27,731.00	$0.00	$0.00	$0.00
Total	**$3,967,117.00**	**$4,457,181.00**	**$4,813,186.00**	**$4,657,501.00**

Senior Services

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,036,855.00	$1,097,700.00	$1,379,959.00	$1,360,586.00
Purchased & Contract Services	$139,370.00	$152,459.00	$173,731.00	$231,664.00
Supplies	$213,691.00	$196,339.00	$209,486.00	$208,806.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$1,389,916.00**	**$1,446,498.00**	**$1,763,176.00**	**$1,801,056.00**

Mission

Parks & Recreation strives to provide relevant and diverse family, arts and cultural programming while improving our park facilities through upgrades and amenities that attract new and existing citizens, businesses, and tourism.

Budget Highlights

- Generated $1.3M+ in revenue through Parks, Recreation, and Senior Services programs, activities, and events.
- Completed the resurfacing of four tennis courts at Johnson Park.
- Delivered a new inclusive playground at Johnson Park in partnership with General Services.
- Secured $23,500+ in grant funding to support recreation programs and services, and $650,000+ to support senior services.

- Built partnerships with seven+ local organizations through community events, fitness initiatives, and awareness efforts.

2025 Accomplishments

- Program Expansion & Inclusion: Launched Rec N' Crew, a mobile recreation initiative, and introduced the Memory Café program to support caregivers of individuals with dementia, expanding access to recreation and supportive services countywide.
- Athletic Programming & Events: Achieved competitive success with the 10U basketball team earning Georgia Recreation and Park Association (GRPA) District 6 Championship, and hosted 14U and 17U District and State basketball tournaments, generating increased park utilization and visitor activity.

- Participation Growth: Expanded pickleball offerings, hosted two indoor tournaments, increased therapeutic recreation programming, and had a 10%+ increase in Senior Center memberships and program attendance.
- Grant Acquisition: Secured external funding through NRPA Million Coaches Grant, GRPA, Falcons/Blank Foundation, BOOST 2.0, Hoops After Dark, the Home & Community Base Service Multipurpose Grant, and the 5310 Transportation Voucher Grant to support programming and community initiatives.
- Awards & Professional Recognition: Received statewide recognition for the de Castro Trailhead capital project and Summer Concert Series through GRPA awards.
- Operational Efficiency: Implemented CivicPlus (Rec1) recreation management software to improve registration, reporting, and customer service efficiency.
- Community Partnerships: Continued partnership with Friends of Disabled Adults and Children, resulting in the collection and redistribution of $15,000 in durable medical equipment benefiting seniors, veterans, and individuals with disabilities.
- Public Outreach & Awareness: Increased social media and digital outreach efforts by over 75%, expanding public awareness of programs, services, and events.

2026 Goals

1. Improve Asset Maintenance and Park Readiness
2. Expand Programming and Park Awareness
3. Strengthen Workforce Development and Staff Engagement
4. Increase Community Engagement and Transparency
5. Advance Financial Sustainability, Revenue and Grant Readiness
6. Replicate new successful programs from previous two fiscal years


Director, Parks and Recreation
006120 Recreation-61
78
General Manager, Senior Services
005500 Senior Services-55
22
Deputy Director, Parks and Recreation
006120 Recreation-61
48
Costley Mill Project Manager
006180 Costley Mill Park-61
7
Project Coordinator, Senior Services
005500 Senior Services-55
Social Services Manager
005500 Senior Services-55
Certified I & A /Admin. Manager
005500 Senior Services-55
Transportation Manager
005500 Senior Services-55
Operations Manager, Senior Services
005500 Senior Services-55
Recreation Athletics Attendant
006120 Recreation-61
Recreation Athletics Manager
006120 Recreation-61
Recreation Athletics Attendant
006120 Recreation-61
Program Coordinator, Parks & Recreation
006120 Recreation-61
Recreation Facility Attendant
006120 Recreation-61
Administrative Operations Coordinator
006120 Recreation-61
Parks Manager
006200 Parks-61
Recreation Facility Attendant
006120 Recreation-61
Operations Manager
006120 Recreation-61
Tennis Center Manager
006137 Tennis Center-61
Recreation Event Coordinator
006120 Recreation-61
Recreation Facility Attendant
006180 Costley Mill Park-61
Recreation Facility Attendant
006180 Costley Mill Park-61
Administrative Operations Coordinator
006180 Costley Mill Park-61
Recreation Event Coordinator
006120 Recreation-61
Recreation Facility Attendant
006120 Recreation-61

Planning & Development

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,970,221.00	$2,449,266.00	$1,928,371.00	$1,972,088.00
Purchased & Contract Services	$539,508.00	$487,848.00	$531,270.00	$527,173.00
Supplies	$129,969.00	$106,648.00	$63,082.00	$69,575.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$2,639,698.00**	**$3,043,762.00**	**$2,522,723.00**	**$2,568,836.00**

Mission

To plan and guide the overall development and growth of the County by administering and enforcing the County's zoning code and business regulations. The Department supports residential, commercial, and community development while advancing the County's livability, economic vitality, and long-term sustainability through diligent, fair, and consistent regulatory oversight

Budget Highlights

FY 2025 Adopted Budget: $1,928,371.00 FY 2026 Approved Budget: $1,972,088.00

Budget priorities supported long-range planning initiatives. ordinance review, and operational improvements. Funding included professional consulting services and updates to departmental fee structure.

2025 Accomplishments

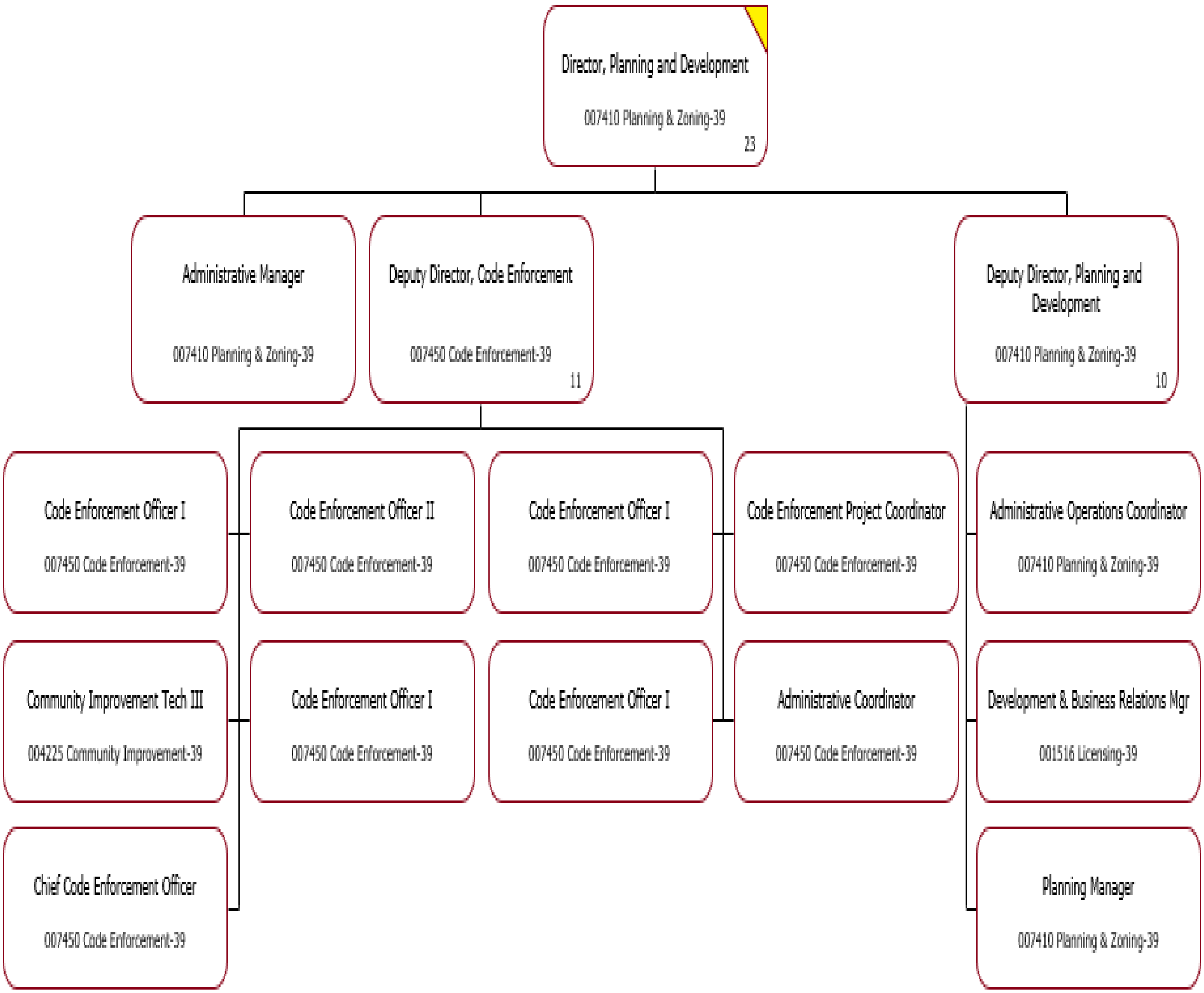
Engaged a professional consulting team to assist with revisions to the Unified Development Ordinance (UDO) and a countywide housing study. Advanced ordinance review efforts to improve clarity, consistency, and alignment with County goals. Updated the Department fee schedule to better reflect the cost of services provided. Evaluated departmental operations and long-term needs to improve efficiency and service delivery.

2026 Goals

Support economic growth in the County via the completion of two phases of updates to the Unified Development Ordinance (UDO) by December 15, 2026. Continue satisfactory service delivery by responding to 95% of all new code enforcement complaints within 3 business days. Improve quality of life and housing diversity by completing a housing study and updating the Comprehensive Plan by the end of the third quarter of 2026. Continue to streamline service delivery for business license renewals by reducing service time to within 2 business days.

Performance Measurements

Percentage of planning and zoning applications processes within established review timeframes. Progress on ordinance review and regulatory updates. Number of development applications, permits, and customer service inquiries processed annually. Compliance with adopted zoning and business regulations.


Director, Planning and Development
007410 Planning & Zoning-39
23
Administrative Manager
007410 Planning & Zoning-39
Deputy Director, Code Enforcement
007450 Code Enforcement-39
11
Deputy Director, Planning and Development
007410 Planning & Zoning-39
10
Code Enforcement Officer I
007450 Code Enforcement-39
Code Enforcement Officer II
007450 Code Enforcement-39
Code Enforcement Officer I
007450 Code Enforcement-39
Code Enforcement Project Coordinator
007450 Code Enforcement-39
Administrative Operations Coordinator
007410 Planning & Zoning-39
Community Improvement Tech III
004225 Community Improvement-39
Code Enforcement Officer I
007450 Code Enforcement-39
Code Enforcement Officer I
007450 Code Enforcement-39
Administrative Coordinator
007450 Code Enforcement-39
Development & Business Relations Mgr
001516 Licensing-39
Chief Code Enforcement Officer
007450 Code Enforcement-39
Planning Manager
007410 Planning & Zoning-39

Transportation

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$1,645,622.00	$1,723,104.00	$2,643,576.00	$2,731,617.00
Purchased & Contract Services	$876,416.00	$1,399,694.00	$1,478,850.00	$2,106,850.00
Supplies	$231,770.00	$252,254.00	$476,213.00	$326,213.00
Indirect Cost	$0.00	$0.00	$0.00	$0.00
Total	**$2,753,808.00**	**$3,375,052.00**	**$4,598,639.00**	**$5,164,680.00**

Mission

Rockdale County Department of Transportation's (RDOT) mission (including Public Works and Maintenance) is to be responsive to the citizens of the County by supporting an attractive community image; by constructing and maintaining a Transportation network that promotes the safe and efficient movement of people and goods within and through the county; and by adequately supporting Economic Development activity.

Description

RDOT is responsible for the planning, development, and maintenance of the county infrastructure including over 500 miles of roads/streets, bridges, sidewalks, grounds, and facilities. RDOT also implements the short- and long-range infrastructure improvements. Departmental staff coordinate county roadway infrastructure improvements with the Georgia Department of Transportation (GDOT), the Atlanta Regional Commission (ARC), Georgia Regional Transportation Authority (GRTA), and City of Conyers staff. Operation and Maintenance of the county's street and traffic lights, pavement management program, and traffic safety program are also managed by RDOT.

2025 Accomplishments

- Courtesy Parkway is approximately 50% complete.
- Design of Sigman Road 3B is 85% complete and ROW release is expected quarter 3 of 2026.
- SPLOST 5A-Full Depth Reclamation is complete

2026 Goals

- Complete FY 23 & 24 LMIG and Local Road Grant Projects
- Complete SPLOST 5C project road list
- Complete Haralson Mill Covered Bridge Upgrades and Rehabilitation
- Kick-off SPLOST 5B project road list

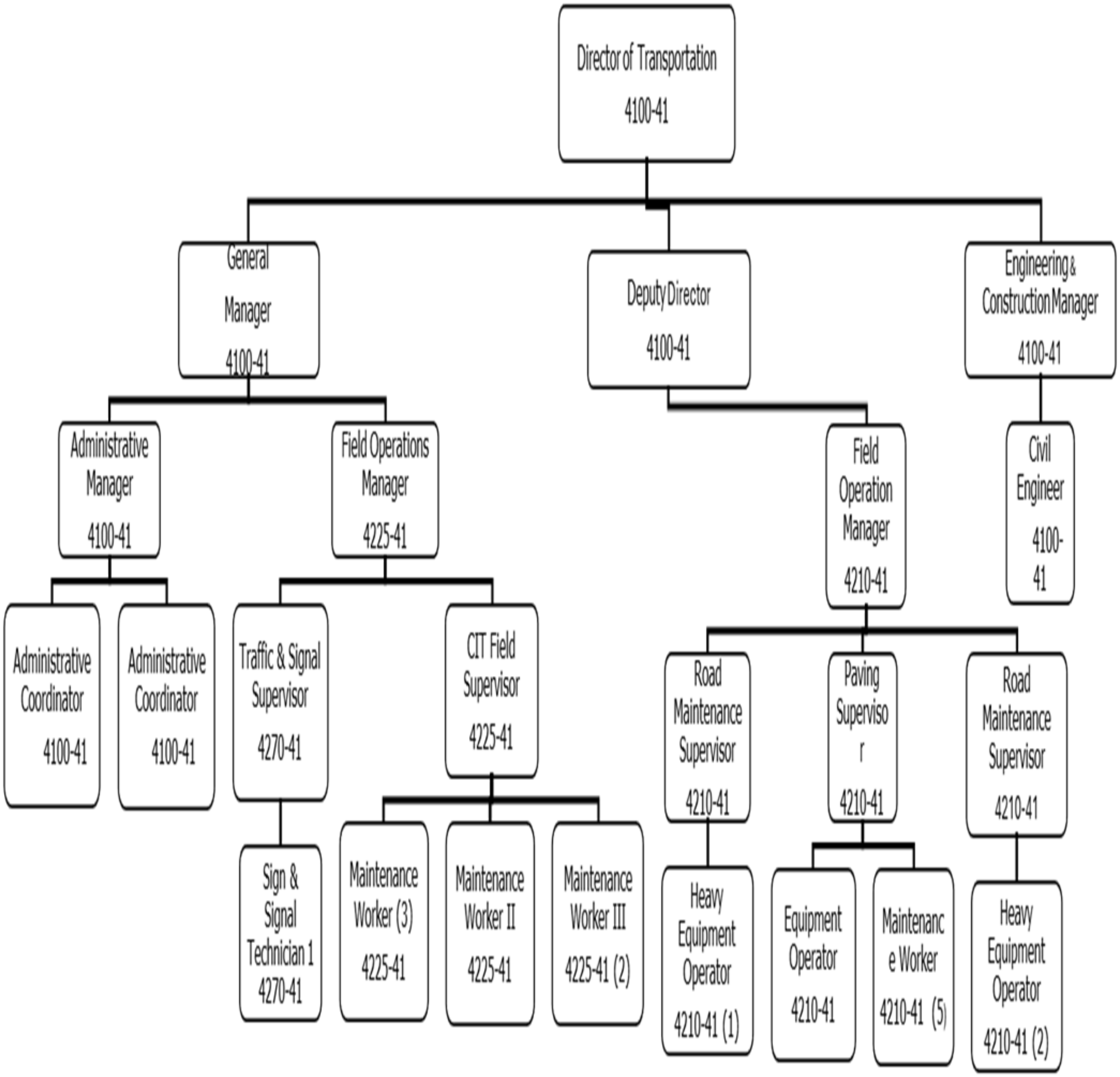
Performance Measurements

Limit change orders on all Rockdale County DOT projects to 20%.

Reduce Professional services expenses by 10%

ROCKDALE

Transit Development Plan


Director of Transportation 4100-41
General Manager 4100-41
Deputy Director 4100-41
Engineering & Construction Manager 4100-41
Administrative Manager 4100-41
Field Operations Manager 4225-41
Field Operation Manager 4210-41
Civil Engineer 4100-41
Administrative Coordinator 4100-41
Administrative Coordinator 4100-41
Traffic & Signal Supervisor 4270-41
CIT Field Supervisor 4225-41
Road Maintenance Supervisor 4210-41
Paving Supervisor 4210-41
Road Maintenance Supervisor 4210-41
Sign & Signal Technician 1 4270-41
Maintenance Worker (3) 4225-41
Maintenance Worker II 4225-41
Maintenance Worker III 4225-41 (2)
Heavy Equipment Operator 4210-41 (1)
Equipment Operator 4210-41
Maintenance Worker 4210-41 (5)
Heavy Equipment Operator 4210-41 (2)

Health & Welfare

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Viewpoint Health	$142,700.00	$200,000.00	$200,000.00	$225,000.00
Burial Fees	$3,600.00	$0.00	$6,000.00	$60,000.00
Rockdale County CASA	$40,000.00	$40,000.00	$40,000.00	$45,000.00
Rockdale Coalition	$52,500.00	$52,500.00	$52,500.00	$56,250.00
Rockdale County DFACS	$95,000.00	$95,000.00	$95,000.00	$95,000.00
Total	**$333,800.00**	**$387,500.00**	**$393,500.00**	**$427,250.00**

Mission

The Rockdale County Health Department's mission is to protect and improve the health of our community by monitoring and preventing disease; promoting health and well-being; and preparing for disasters by providing a healthy, protected, and prepared community.

Values

Availability: We will be available to our clients through emergency preparedness services, disease, and outbreak investigations, expanded hours and readily available services.
Affability: We will work to ensure our clients have good experiences at our clinics. We will treat clients, co-workers, partners, and others in our community with respect. We will value our employees.
Ability: We will work toward a high level of competency in all areas of service.
Accountability: We will be good stewards of the funds and materials we receive.
Adaptability: We will always look forward to meeting the current and future needs of our community.

Description

The Rockdale County Health Department has high-quality programs that serve the needs of the entire family. Services provided by the clinic are: Child Immunizations

- Adult Immunizations
- Children 1st
- STD Testing, Treatment and Follow-up
- School Screenings (Form 3231 & 3300)

- HIV testing
- Teen Services
- Women, Infants and Children (WIC)
- Family Planning
- DNA/Lab Tests
- Cancer Screenings
- Pregnancy and Prenatal Related Services

The Environmental Health Department is a state-run agency that partners with Rockdale County to protect the health, safety, and welfare of the public. Environmental Health issues permit for, and inspects, the following

- Food service establishments (restaurants, cafeterias, cafes, etc.)
- Individual sewage systems (septic tanks and drain fields)
- Tourist accommodations
- Public swimming pools
- Body art studios

The department's environmentalists respond to phone in complaints regarding:

- Certain nuisances caused by animals, not covered by Animal Control
- Food Service
- Insects and rodents (rats, mice, flies, fleas, and mosquitoes)
- Leaking Sewage
- Swimming Pools
- Hotels/ Motels

Debt Payments & Transfer to Other Funds

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$0.00	$0.00	$0.00	$0.00
Purchased & Contract Services	$0.00	$0.00	$0.00	$0.00
Supplies	$755,694.00	$733,948.00	$750,000.00	$750,000.00
Indirect Cost	$2,643,314.00	$16,672,643.00	$12,728,070.00	$9,123,045.00
Total	**$3,399,008.00**	**$17,406,591.00**	**$13,478,070.00**	**$9,873,045.00**

Description

Transfers from the General Fund to other funds are principally to provide additional financial support for the operations and programs of those funds, or to meet legal requirements. The expenses have increased due largely to a change in how debt is paid.

PROPRIETARY

<u>**Enterprise Funds**</u>

<u>**Water Resources Fund-**</u> Accounts for the operations and activities of the county associated with Rockdale County's water resources within the county.

<u>**Stormwater Fund-**</u> Accounts for the operations and activities of the storm water infrastructure throughout Rockdale County.

Summary of Enterprise Funds

Water Resource Fund

505 Fund (Water & Sewer)	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Total Revenue	$51,025,975.00	$47,005,459.00	$49,077,114.00	$76,080,414.00	$77,968,000.00
Total Expenses	$37,247,774.00	$39,676,595.00	$40,005,154.00	$76,080,414.00	$77,282,937.00

Stormwater Management Fund

580 Fund (Stormwater)	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Total Revenue	$5,584,651.00	$5,903,180.00	$5,545,555.00	$5,853,304.00	$6,150,000.00
Total Expenses	$4,894,849.00	$5,012,999.00	$4,732,564.00	$5,736,809.00	$5,822,837.00

Water Resources

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$5,139,650.00	$5,868,608.00	$6,438,671.00	$7,336,961.00
Purchased & Contract Services	$16,858,714.00	$17,636,837.00	$20,832,467.00	$21,054,480.00
Supplies	$4,891,186.00	$3,935,697.00	$5,844,882.00	$5,852,906.00
Capital Outlays	$0.00	$0.00	$24,165,000.00	$24,165,000.00
Indirect Cost	$12,738,821.00	$12,577,224.00	$18,799,394.00	$18,873,590.00
Total	**$39,628,371.00**	**$40,018,366.00**	**$76,080,414.00**	**$77,282,937.00**

Mission

Remain Perfectly Positioned to provide the ultimate natural resource …. WATER.

Budget Highlights

- Secured a minimal increase to annual budget for Technical Services, Professional Services and General Supplies & Material.
- Leveraged SPLOST Funds to purchase AMI Water Meters for installation

2025 Accomplishments

- Water Treatment Plant & Water Supply Maintained Full Compliance with Drinking Water Standards—No Violations Reported.
- Successfully Completed the 2025 Filter Media Replacement Project at the Gees Mill Water Treatment Facility
- Achieved 100% Regulatory Reporting Compliance Year-to-Date.
- Achieved and Honored with the GAWP 18th Platinum Award for continued Operational Excellence for the Gees Mill Water Treatment Plant
- Completed Snapping Shoals Phase 2 Sewer Model
- Completed Ozone Replacement Design and Bid
- Completed Almand Branch Trunk line Replacement Design
- Completed Installation of 25 Sewer Flow Meters County Wide
- Upgraded Customer Care and Business Affairs Phone System to Dial pad Technology
- Completed Internal Cross -Training between Customer Service, Billing, and Field Services
- Implemented Smart Cap Leak Detection Program
- Upgraded FOG and Back flow Software

- Implemented Large Water Meter Testing Program
- Completed Renovation of Collection and Distribution Tatum Road Facility
- Achieved and Honored with the GAWP Platinum Award for continued Operational Excellence at Quigg Branch, Snapping Shoals, Almand Branch and Scott Creek WWTP's
- Achieved and Honored with the GAWP Gold Award the 4th consecutive year for continued Operational Excellence at Honey Creek WWTP

2026 Goals

- Continue to Review, Repair and Replace Aging Infrastructure (Water and Sewer)
- Complete Multiple GDOT/RDOT Water and Sewer Relocation Projects
- Continue Replacement of Copper and Lead Water Service Lines
- Continue Education/Training for Leaders and Emerging Leaders
- Continue to partner with Local PTA's, Schools and Social/Civic Groups through our Utility Education Program
- Complete Audit of Water and Sewer Accounts
- Continue the Water and Wastewater Apprenticeship Program with ARC and Local College
- Continue to Champion Conservation and Reduce Financial Impacts to the Utility and its Customers by completing the Automating Leak & High Consumption Alerts
- Implement Streamlined and Self-Service Options for Customer Care & Business Affairs
- Launch Final Phase of Automated Meter Infrastructure (AMI)- Replacing Older AMI Meters with Stronger Signals to Automate Meter Reading Process
- Continue to Implement & Manage the Smart Cap Leak Detection Program
- Continue to Implement Testing and Repair of Large Commercial Meters

Performance Measurements

- Sewer Rehab Program- Replaced and Repaired 14,693 Linear Ft of sewer mainline pipe
- Customer Care and Business Affairs- Successfully read and billed all water meter accounts in an average of 31 days with a goal to complete within the 25-35 day timeframe.


UTILITY
EDUCATION
ROCKDALE
COUNTY


Director, Water Resources
004410 WR-Administrative Srvcs-44
100
General Manager, Water Resources
004410 WR-Administrative Srvcs-44
33
Administrative Manager
004410 WR-Administrative Srvcs-44
Project Manager
004410 WR-Administrative Srvcs-44
General Manager, Engineering
001590 Customer Service - 44
5
Deputy Director, Water Resources
004410 WR-Administrative Srvcs-44
59
Water Resources Superintendent
004410 WR-Administrative Srvcs-44
Utility Locate Technician
004440 WR-Distribution - 44
Call Center Specialist
004331 WR-Sewers - 44
Water Resources Superintendent
004410 WR-Administrative Srvcs-44
Business Affairs Manager
001590 Customer Service - 44
Backflow Prevention Coordinator
004410 WR-Administrative Srvcs-44
Customer Service Manager
001590 Customer Service - 44
Utility Education Specialist
004410 WR-Administrative Srvcs-44
Water Compliance Manager
004420 Water Supply-44
Customer Service Representative
004331 WR-Sewers - 44
Business Data Analyst
001590 Customer Service - 44
Warehouse Manager
004440 WR-Distribution - 44
Warehouse Operator
004440 WR-Distribution - 44
Engineering & Construction Manager
004410 WR-Administrative Srvcs-44
Water & Sewer Inspector
004410 WR-Administrative Srvcs-44
Engineering Technician, Water Resources
004410 WR-Administrative Srvcs-44
Water & Sewer Inspector
004410 WR-Administrative Srvcs-44
Water Treatment Plant Division Manager
004430 WTR - Treatment-44
Manager - Field Operations
004210 Highways & Streets Admin-41
Executive Assistant
004100 RDOT Administration-41
Deputy Director, Transportation
004100 RDOT Administration-41
Administrative Operations Coordinator
004100 RDOT Administration-41
Deputy Director, Transportation
004100 RDOT Administration-41

Stormwater

Expenditures	Actual		Budget	
	2023	2024	Adopted 2025	Approved 2026
Personal Services & Benefits	$2,552,133.00	$2,634,101.00	$2,714,928.00	$2,801,402.00
Purchased & Contract Services	$1,165,828.00	$937,130.00	$1,289,900.00	$1,075,400.00
Supplies	$298,807.00	$274,092.00	$380,800.00	$532,800.00
Indirect Cost	$996,233.00	$1,012,053.00	$1,351,181.00	$1,413,235.00
Total	**$5,013,001.00**	**$4,857,376.00**	**$5,736,809.00**	**$5,822,837.00**

Mission

To provide effective and essential stormwater infrastructure services for a highly engaged network of individuals who live, work and play in Rockdale County.

Budget Highlights

- Securing funding for additional Capital Improvement Projects and Stormwater Infrastructure Maintenance Projects
- Completion of SW infrastructure rehabilitation jobs.
- Securing funding to start the Stormwater Master Plan update
- Continued funding for Stormwater compliance with Federal and State requirements

2025 Accomplishments

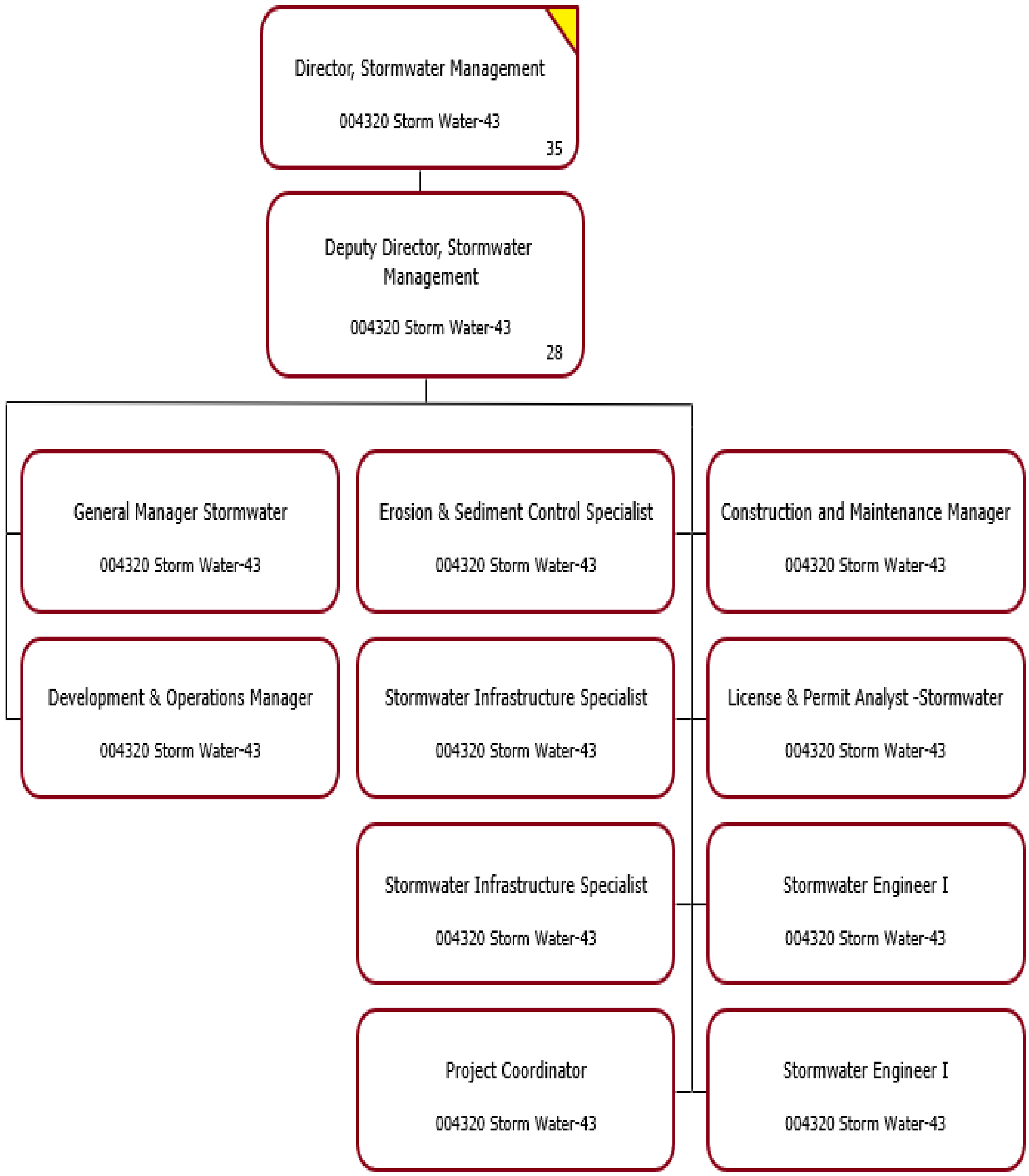
- Annual MS4 report submitted complete and on time
- Stormwater Utility and Permitting Fee adjustments
- Infrastructure maintenance and repairs
- Integration of advanced technologies

2026 Goals

- UDO updates
- Start the Stormwater Master Plan update
- Continued compliance with all MS4 permit requirements
- Ensure continued compliance with the memorandum of agreement
- Improve maintenance and operation plan to bolster departmental efficiency and customer services
- Continue addressing Rockdale County Stormwater infrastructure repairs and upgrades

Performance Measurements

- Stormwater infrastructure work orders completed by in-house crews
- Capital projects completed by on call Stormwater contractors
- Site visits completed to address citizen concerns
- LDP plan reviews completed
- Submittal of annual MS4 report to GA EPD


Director, Stormwater Management
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Deputy Director, Stormwater Management
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General Manager Stormwater
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Development & Operations Manager
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Erosion & Sediment Control Specialist
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Stormwater Infrastructure Specialist
004320 Storm Water-43
Stormwater Infrastructure Specialist
004320 Storm Water-43
Project Coordinator
004320 Storm Water-43
Construction and Maintenance Manager
004320 Storm Water-43
License & Permit Analyst -Stormwater
004320 Storm Water-43
Stormwater Engineer I
004320 Storm Water-43
Stormwater Engineer I
004320 Storm Water-43

SPECIAL REVENUE

Special Revenue

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes.

The Drug Abuse Treatment and Education Fund- Accounts for monies collected under Georgia law related to additional penalties on controlled substances offenses. Such monies are restricted for drug abuse treatment and education programs relating to controlled substances and marijuana.

The Supplemental Juvenile Services Fund -Accounts for monies collected under Georgia law for
probation services to juvenile offenders. Such monies are restricted to providing treatment to juvenile offenders.

The Inmate Welfare Services Fund - Accounts for monies collected from inmates for purchase of
supplies. The profits from these sales are used for the benefit of the general inmate population.

The Law Enforcement Confiscated Monies Fund - Accounts for monies confiscated under Georgia law by Rockdale County law enforcement officers related to controlled substances offenses. Such monies are restricted to defraying the cost of complex investigations and to purchase equipment relating to said investigations.

The County Jail Fund - Accounts for monies collected as a result of a 10% penalty on certain court
cases. These funds are legally restricted for the construction, operation, and staffing of County
detention facilities.

The Emergency Telephone System Fund - Accounts for monies collected under Georgia law by
telephone providers on behalf of Rockdale County. These monies are remitted to the County and are restricted to providing emergency 911 services to residents of the County.

The Tower Fund - Accounts for monies resulting from the rental and operation of the County's radio transmission tower.

The Victim Assistance Program Fund -Accounts for monies collected from fines for the purpose of
providing counseling services to victims of crime.

The Drug Testing Lab Fund - Account for monies collected from individuals, departments, agencies,
and organizations for the purchase of drug testing services. Such monies are to be utilized for the
Rockdale DUI Court program operations.

The Law Library Fund - Provides for the operation and maintenance of the County's Law Library.

The Hotel/Motel Tax Fund - accounts for taxes collected by hotels and motels within the County.
These funds are legally restricted for the promotion of tourism and convention trade within the County.

The District Attorney EMDET Fund - Accounts for monies received from the East Metro Drug
Enforcement Task Force.

The General Grants Fund - Accounts for funds, which are not used to finance general government
operations, received under federal and state grant programs and matching transfers from other funds.

The NSP Grant Fund - Accounts for funds received under the federal American Reinvestment and Recovery Act of 2009 program to aid in the Neighborhood Stabilization Program.

The ARPA Grant Fund - Accounts for funds received under the American Rescue Plan Act of 2021 to
assist the County in the recovery from the economic and health effects of the COVID-19 pandemic.

Summary of Other Funds

215 Emergency 911 Telephone Fund	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$1,715,477	$1,429,142	$2,687,160	$2,731,960	$3,083,824
Expenses					
Total Expenses	$2,615,989	$2,672,509	$2,786,691	$2,731,960	$3,083,824

217 Tower	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$179,919	$194,234	$196,767	$190,000	$300,000
Expenses					
Total Expenses	$144,662	$159,344	$108,145	$190,000	$300,000

275 Fund Hotel Motel Tax	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$143,851	$173,040	$259,976	$175,000	$275,000
Expenses					
Total Expenses	$143,851	$173,040	$259,976	$175,000	$275,000

288 Drug Testing lab	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$332,825	$255,167	$541,330	$799,005	$748,394
Expenses					
Total Expenses	$508,155	$509,275	$541,330	$799,005	$748,394

Law Library	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$67,439	$29,609	$0	$60,000	$60,000
Expenses					
Total Expenses	$56,257	$21,358	$0	$60,000	$60,000

Law Confiscated Fund	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$62,866	$15,617	$0	$50,000	$250,000
Expenses					
Total Expenses	$42,064	$141,332	$0	$50,000	$250,000

Continuing Summary of Other Funds

Juvenile Services	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$12,994	$13,260	$17,026	$13,693	$10,000
Expenses					
Total Expenses	$21,013	$27,007	$18,113	$39,466	$10,000

Drug Abuse Treatment	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$17,808	$67,055	$77,104	$56,175	$40,000
Expenses					
Total Expenses	$74,133	$30,162	$20,843	$36,709	$40,000

Crime Victim Assistance Fund	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$81,346	$105,564	$107,749	$110,000	$150,000
Expenses					
Total Expenses	$116,209	$121,196	$129,706	$110,000	$150,000

Distict Attorney EMDET Fund	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$72,664	$3,711	$8,981	$70,000	$70,000
Expenses					
Total Expenses	$69,130	$25,833	$17,461	$70,000	$70,000

Immate Welfare Fund	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$396,129	$768,577	$391,347	$300,000	$500,000
Expenses					
Total Expenses	$329,320	$942,303	$470,510	$300,000	$500,000

General Grants	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$8,026,254	$14,404,878	$8,038,176	$4,630,981	$5,500,000
Expenses					
Total Expenses	$8,792,785	$15,133,391	$7,956,265	$9,147,667	$5,500,000

Continuing Summary of Other Funds

ARPA Grants	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$9,169,398	$1,325,952	$2,093,485	$335,961	$100,000
Expenses					
Total Expenses	$9,169,398	$1,325,952	$2,093,485	$335,961	$100,000

County Jail	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$193,214	$417,782	$475,995	$493,004	$250,000
Expenses					
Total Expenses	$0	$0	$0	$493,004	$250,000

ROCKDALE
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OVERVIEW OF DEBT MANAGEMENT

Overview of Debt Management

Revenue Bonds - Is a class of municipal bonds issued to fund public projects which then repay investors from the income created by that project. For instance, a toll road or utility can be financed with municipal bonds with creditors' interest and principal repaid from the tolls or fees collected.

General Obligation - Is a type of municipal bond that is secured by the taxing power and credit of the issuing government unit. The bondholders have a right to compel the government to levy taxes to meet its debt obligations. No assets are used as collateral for this bond. The bond repayments are guaranteed by the total revenue generated by the government, including tax revenues and operating revenues from projects.

Rockdale County 2026 Annual Budget

Debt Detail

Installment Sales Agreement

In April 2017, the County entered into an Installment Sales Agreement debt in the amount of $9,625,000. The proceeds from the debt agreement were used to refund the Series 2006 and 2013 certificates of participation maturing July 1, 2020 and June 1, 2028, respectively, and used to provide financing for other capital outlay projects. The difference between the cash flows required to service the old debt, Series 2006 and 2013 certificates of participation, and the cash flows required to service the new debt, and complete refunding was $5,313,334 with the County retaining $4,000,000 for future projects.

Annual debt service requirements for the Installment Sales Agreement outstanding as of December 31,2025, are as follows:

Issue Date	Purpose	Interest Rate %	Interest Dates	Maturity Date	Authorized and Issued	Retired	Balance at December 31, 2025
6/30/2017	Refund Series 2006 and 2013 Certificates of Participation	2.50%	1/1 - 7/1	7/1/2027	$9,625,000	$ (6,480,000)	$3,145,000

Fiscal Year Payable	Principal	Interest	Total Payment
2026	1,050,000	53,863	1,103,863
2027	1,075,000	27,248	1,102,248
	2,125,000	81,111	2,206,111

Sales Tax Bonds Series 2024

In March 2024, the county issued General Obligation Sales Tax Bond (SPLOST) debt in the amount of $13,650,00. The proceeds from the bonds will be used to provide financing for construction and equipping of a judicial and administration complex.

Fiscal Year Payable	Principal	Interest	Total Payment
2026	3,725,000	381,750	4,106,750
2027	3,910,000	195,500	4,105,500
	7,635,000	577,250	8,212,250

Revenue Bond

Water & Sewer Bonds 2020

Annual debt service requirements for the Series 2020 Bonds outstanding on December 31, 2025, are as follows:

The Series 2020 Bonds mature annually beginning July 1, 2021, and will be fully retired on July 1, 2032. Interest in the Series 2020 Bonds is payable semiannually on January 1 and July 1 of each year beginning January 1, 2021, at interest rates of 4% for maturity in 2021 through 2030, and 5% for 2031 through 2032.

Fiscal Year Payable	Principal	Interest	Total Payment
2026	7,195,000	1,583,500	8,778,500
2027	7,485,000	1,295,700	8,780,700
2028	7,784,000	996,300	8,780,300
2029-2032	15,811,000	2,439,300	26,034,300
	38,275,000	6,314,800	52,373,800

Stormwater Bonds 2021

Annual debt service requirements for the Series 2021 Bonds outstanding at December 31, 2025, are as follows:

The County issued the Stormwater Revenue Bonds, Series 2021 (the Series 2021 Bonds) for the purpose of, 1) providing funding for certain improvements to the stormwater system, and 2) paying the costs of issuing the Series 2021 Bonds. The Series 2021 Bonds mature annually beginning July 1, 2022 and will be fully retired on July 1, 2041. Interest on the Series 2021 Bonds is payable semiannually on January 1 and July 1 of each year beginning January 1, 2022 at interest rates of 5% for maturity in 2022 through 2031, and 4% for 2036 through 2041.

Fiscal Year Payable	Principal	Interest	Total Payment
2026	325,000	319,700	644,700
2027	340,000	303,450	643,450
2028	360,000	386,450	646,450
2029-2041	6,415,000	2,252,550	8,667,550
	7,440,000	3,262,150	10,602,150

Series 2024 Bonds

Annual debt service requirements for the Series 2024 Bonds outstanding at April 1, 2024, are as follows:

The Authority is issuing the Series 2024 Bonds for the purpose of paying a portion of the costs of acquiring, constructing, and equipping a judicial and administration complex for the benefit of the County and paying the costs of issuing the Series 2024 Bonds. Simultaneously with the issuance of the Series 2024 Bonds, The County is also issuing its General Obligation Sales Tax Bonds, Series 2024 (the "Sales Tax Bonds") for the purpose of financing a portion of the Project and paying the cost of issuing the Sales Tax Bonds are as follows.

Fiscal Year Payable	Principal	Interest	Total Payment
2026	0	5,500,000	5,500,000
2027	0	5,500,000	5,500,000
2028	1,975,000	5,450,625	7,425,625
2029-2054	108,025,000	85,001,876	193,026,876
	110,000,000	101,452,501	211,452,501

Taxable Revenue Bond (Land Acquisition Project)

Annual debt service requirements for the Taxable Revenue Bond (Land Acquisition Project) Adopted on April 15, 2024, are as follows for the first five years:

The Development Authority of Rockdale County provides for the issuance of its Taxable Revenue Bond (Land Acquisition Project) series 2024, In the principal amount of 8,840,000. Providing for the creation of certain funds: providing for remedies of the holder of the bond issues hereunder: authorizing the execution of an intergovernmental contract with Rockdale county Georgia providing for the sale of the bond and for other related purposes.

Fiscal Year Payable	Principal	Interest	Total Payment
2026	405,000	249,950	654,950
2027	430,000	237,941	667,941
2028-2039	7,595,000	3,977,992	10,823,885
	8,430,000	4,465,883	12,146,776

Debt & Revenue Management Policy

Debt Management

Debt Service Coverage Ratio: Water Resources shall maintain a minimum annual Debt Service Coverage Ratio of 1.10. If additional debt is to be incurred by the system, the minimum coverage ratio shall be 1.20. The desired annual debt service coverage ratio is 1.50; however, if the minimum coverage ratio for any fiscal year falls below less than 1.10 and is sustained beyond one fiscal year, a review of the rate model shall be conducted to determine what action shall be made to achieve the minimum of 1.10 debt service coverage ratio. This action does not include a one-time anomaly such as a severe weather event or other unforeseen circumstances that can be supported by the reserve fund.

Debt Burden to Asset Value: The comparison of outstanding debt to infrastructure value is a reasonable indicator of debt capacity. Water Resources' debt to plant ratio (outstanding debt divided by the book value of fixed assets) shall not exceed 0.5 (50%). C.3. Credit Ratings: Water Resources should maintain Credit Ratings of at least Aa2, AA+ and AA+ from Moody's, Standard & Poor's and Fitch, respectively.

Revenue Management

- Sufficiency of Revenues above Debt Requirements: Water Resources shall maintain debt service as a percentage of revenue at or below 35% of revenues.
- Rate Model Water Resources in conjunction with the Finance Department will update the rate model on an annual basis to ensure debt service requirements are met.
- Fund balance transfers from Revenue Fund to Capital Accounts, Rate sufficiency reviews utilizing Rate Model, Release of funds from Restricted Accounts as authorized, Publication of annual RWR financial statements.
- The Director of RWR will review all critical financial parameters annually and submit recommendations to the BOC regarding recommended actions to maintain or restore a financial performance parameter (s) to its prescribed level.

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CAPITAL PROJECT FUND

Capital Project Funds

The Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities for the County's governmental funds.

The **GRTA Capital Projects Fund** accounts for the receipt and expenditure of proceeds received from the Georgia Regional Transportation Authority pursuant to an intergovernmental agreement with the Georgia Regional Transportation Authority, State of Georgia Road and Tollway Authority, and the Georgia Department of Transportation.

Local Maintenance and improvement Grant (LMIG) A program managed by the Georgia Department of Transportation (GDOT) that provides annual funding to cities and counties for transportation projects. The grant helps local governments fund road repairs, resurfacing, and other infrastructure improvements while reducing the financial burden an municipalities.

The **Impact Fee Fund** accounts for the financial resources provided by Rockdale County Development Impact Fee.

The **Homestead Option Sales Tax Capital Projects Fund** accounts for the receipt and disbursement of the financial resources provided by the Homestead Option Sales Tax (“HOST”). The HOST is used to replace funds lost because of the County providing for a homestead exemption from County ad valorem taxes.

The **2017 and 2022 Sales Tax Capital Projects Fund** accounts for the financial resources to be provided from the *2017and 2022* 1% Special Purpose Local Option Sales Tax (“SPLOST”) and the proceeds from the issuance of general obligation sales tax bonds. The sales tax is required to be used for debt service payments on the sales tax general obligation bonds, certain County and City of Conyers road improvements, enhancements of the County jail facility, water line infrastructure, and various other County and City of Conyers public safety and recreational projects.

Summary Capital Improvement Program

GRTA Capital Project Fund (LMIG)	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$1,004,275	$1,026,038	$2,477,236	$2,513,513	$2,644,074.90
Expenses					
Total Expenses	$1,004,275	$109,931	$527,298	$566,195	$2,644,074.90

Impact Fee	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$677,333	$581,329	$1,365,059	$1,670,348	$600,000
Expenses					
Total Expenses	$747,944	$113,353	$429,641	$644,523	$600,000

SPLOST 2017	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$23,914,551	$6,072,524	$422,644	$1,670,348	$0
Expenses					
Total Expenses	$23,644,845	$20,759,982	$8,367,143	$649,223	$0

HOST	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$23,784,598	$23,464,457	$29,120,313	$28,904,982	$28,500,000
Expenses					
Total Expenses	$20,996,262	$22,865,100	$27,283,855	$30,425,723	$28,500,000

SPLOST 2022	Actual FY 2022	Actual FY 2023	Actual FY 2024	Adopted FY 2025	Approved FY 2026
Revenues					
Total Revenue	$0	$18,285,419	$39,736,559	$28,904,982	$17,500,000
Expenses					
Total Expenses	$0	$3,477,257	$9,500,078	$30,425,722	$17,500,000

Capital Assets

Capital assets, which include property, plant, equipment, and infrastructure assets (e.g., roads, bridges, curbs and gutters, streets and sidewalks, drainage systems and lighting systems, water and sewer distribution systems, and similar assets), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Governmental (general) capital assets are recorded as expenditures in the governmental funds statement of revenues, expenditures and changes in fund balances and capitalized at cost in the government-wide statement of net position. Purchased or constructed capital assets are reported at cost or estimated historical cost. General infrastructure assets acquired prior to the implementation of GASB Statement No. 34, consisting of the streets network that were acquired or that received substantial improvements subsequent to January 1, 1980. Donated capital assets are recorded at their acquisition value at the date of donation. The County's capitalization threshold is $5,000 for equipment, $50,000 for computer software, $25,000 for buildings and improvements, and $100,000 for infrastructure assets.

Major outlays for capital assets and major improvements are capitalized as projects are constructed. Interest incurred during the construction period of capital assets of the proprietary funds is included as part of the capitalized value of the assets. The amount of interest capitalized is calculated by offsetting interest expense incurred with interest earned on investment proceeds over the same period. During 2024, the County had no capitalized interest cost. Depreciation is calculated using the straight-line method over the following estimated useful lives.

Capital Improvement Plan

The county government will establish a capital improvement plan (CIP) that develops a five-year schedule of projects in each capital asset category. The projects in year one of the CIP will be those that the governing body anticipate will be included in the capital budget for the next fiscal year. The projects in years two through five are those anticipated to be funded in the four subsequent fiscal years. Normally, each project identified and approved for the CIP will enter the schedule in year five and move up. Projects that meet emergency needs, have public safety or health implications, or create financial efficiencies in conjunction with another capital project in the CIP, may be approved for consideration in any fiscal year's capital budget.

The decision to approve a project for the CIP will be based on the project's anticipated benefits and feasibility. Prior to a project's inclusion in the capital budget for any fiscal year, the Finance Department and appropriate department/office head will conduct, or have performed, a rigorous evaluation of each project with respect to feasibility and usefulness. This may include cost-benefit analysis, return on investment, or other financial or economic analysis. The Finance Department will also identify funding availability for any project proposed for the capital budget.

Capital Improvement Plan

Rockdale County maintains a five-year capital improvement plan for the General Fund (the "CIP"). The County's most recent CIP for fiscal years 2026 – 2030:

	2026	2027	2028	2029	2030	TOTAL
Category						
Building Improvement	3,259,201	2,290,000	953,000	258,000	325,000	7,085,201
New Buildings	40,000,000	42,635,000	4,600,000	10,000,000	5,000,000	102,235,000
Technology	7,634,089	7,625,050	34,850,972	5,360,435	3,872,150	59,342,696
Automotive Equipment	3,050,564	1,795,317	1,598,290	1,895,020	2,296,420	10,635,611
Construction and Heavy Equipment	5,358,875	4,709,000	3,096,132	3,893,032	1,369,000	18,426,038
Infrastructure Improvements	34,971,000	32,193,611	21,193,611	20,669,271	21,694,271	130,721,764
TOTAL	94,273,729	91,247,978	66,292,005	42,075,758	34,556,841	328,446,310

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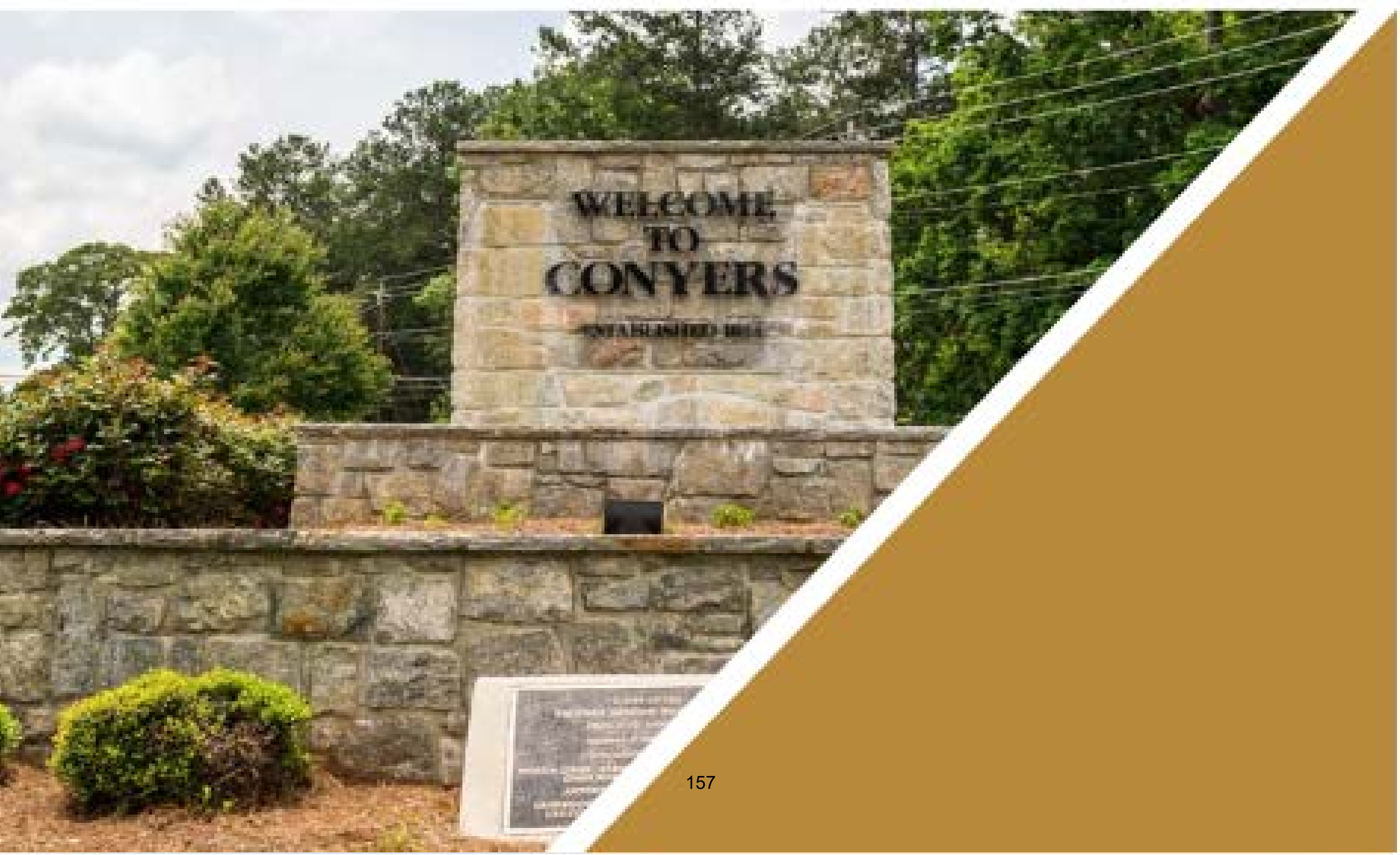
SUPPLEMENTAL



Profile of the Government

Rockdale became Georgia's 133rd county and is the second smallest in size of Georgia's 159 counties. Covering 128 square miles, Rockdale borders Gwinnett and Walton Counties on the north, Newton on the south, and Henry and DeKalb Counties on the west.

The Rockdale County Board of Commissioners is the governing body of the Rockdale County government. Commission members are elected in partisan, at-large elections to serve staggered terms of four years each. The current administration consists of Chair & CEO **JaNice Van Ness,** Post One Commissioner **Tuwanya Smith**, and Post Two Commissioner **Doreen Williams.** The directors of all County-run departments, except for those offices managed by elected officials, report directly to the Chairwoman of the Board of Commissioners.

The annual budget serves as the foundation for Rockdale County's financial planning and control. The Commission holds public hearings on the proposed budget and adopts a final budget no later than mid-December, Just in time for the start of Rockdale county fiscal year which starts January 1st. All departments and agencies funded by the County are required to submit a request for appropriations to the Finance Department each year.

Principal Property Taxpayer

2025

Rank	Taxpayer		Assessed Valuation	% of County Gross Assessed Valuation
1	RS LSJ LLC & ETALS	$	27,200,805	0.44%
2	GEORGIA POWER COMPANY		26,677,318	0.43%
3	GOLDEN STATE FOODS		22,243,182	0.36%
4	SEROTA ISLIP		20,985,720	0.34%
5	DIVERSITECH CORP		20,745,676	0.34%
6	2021 OLD COVINGTON PROPERTY OWNER LLC		20,622,984	0.34%
7	RR CENTENNIAL RIDGE LLC		20,491,925	0.33%
8	TEIJIN ARAMID USA INC		19,312,371	0.31%
9	ROCKDALE CORWYN LLC		19,148,247	0.31%
10	AHPC TERRACES AT FIELDSTONE LLC		18,960,102	0.31%
		$	216,388,330	3.52%
	Total Gross Digest Assessment	$	6,140,732,286	

Source: Rockdale County Tax Commissioner

2016

Rank	Taxpayer		Assessed Valuation	% of County Gross Assessed Valuation
1	PRATT/VISY INDUSTRIES	$	40,505,930	1.68%
2	BIO LAB INC		36,811,201	1.53%
3	ROCKDALE HOSPITAL LLC		25,231,508	1.05%
4	AT&T CORPORATION		20,997,883	0.87%
5	GOLDEN STATE FOODS		18,705,736	0.78%
6	HH CONYERS CROSSROADS LLC		15,377,560	0.64%
7	GEORGIA POWER		13,493,230	0.56%
8	SNAPPING SHOALS EMC		11,858,966	0.49%
9	LAKE ST JAMES TIC		10,636,496	0.44%
10	BANK OF AMERICA LEASING &		10,797,503	0.45%
		$	204,416,013	8.48%
	Total Gross Digest Assessment	$	2,411,855,000	

Principal Employer

Below are the 10 largest employers located in Rockdale County as of December 31, 2025.
The type of business and the approximate number of employees are shown in the table. There can be no assurance that any employer listed below will continue to operate or will continue employment at the level stated. No independent investigation has been made of, and no representation can be made as to, the stability or financial condition of the companies listed below.

Employer	Type of Business	Number of Employees	Rank
Rockdale County Public Shools	Education	3195	1
Piedmont Rokdale Hospital	Healthcare	1200	2
Pratt Industries Inc.	Manufactures	1084	3
Rockdale County Government	Government	1007	4
Hillphoenix Inc.	Refrigeration	840	5
Acuity Brands Lighting	Manufactures	700	6
Diversitech Corporation	Technology	539	7
Golden State Foods Corporation	Manufactures	350	8
Dart Container Corporation	Manufactures	221	9
Walmart Stores Inc	Retail	212	10

Rockdale County Staffing Summary

General Administration	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Board of Commissioners	6	9	9	9	8	8	10	14	8	9	10	10
Finance	12	14	14	12	14	14	19	17	18	19	18	21
Human Resources	10	10	10	10	10	10	10	19	10	12	21	13
Tax Assessors	13	13	13	13	12	12	11	16	12	14	13	15
Tax Commissioners	16	17	11	13	13	13	15	15	11	14	18	18
Technology Services	9	10	10	15	16	16	14	17	16	16	19	18
Elections	5	5	5	5	5	5	6	6	5	5	6	5
Capital and Community	1	1	1	1	-	-	1	7	8	9	9	9
Public Buildings	16	16	16	16	-	-	11	10	10	12	30	30
Public Affairs	3	3	3	6	6	6	5	7	4	5	6	6
Total General Administration	91	98	92	100	84	84	102	128	102	115	150	145
Judicial	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Clerk of Superior Court	21	20	17	20	20	20	21	19	15	18	28	32
Clerk of State Court	10	12	9	12	11	11	9	8	6	8	0	0
Juvenile Court	10	10	10	10	12	12	12	27	9	12	14	14
Superior Court	3	8	8	8	8	8	11	12	3	3	14	10
Magistrate	11	11	8	11	7	7	8	12	4	5	11	12
State Court	5	5	5	5	5	5	6	8	4	6	7	7
District Attorney	30	32	32	32	27	27	25	26	21	29	33	33
Probate Court	9	8	8	8	9	9	9	10	6	9	10	10
Public Defender	8	9	8	9	10	10	11	13	0	6	10	10
Accountability Court	-	18	18	19	19	19	19	17	14	17	25	25
Total Judicial	107	133	123	134	128	128	131	152	82	113	152	153
Public Safety	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Fire	148	148	148	148	148	148	138	162	157	165	160	183
Sheriff/Jail	307	307	307	307	307	307	262	243	252	278	278	332
Animal Control	6	6	4	6	6	6	5	8	7	11	11	15
Coroner	4	6	3	6	6	6	3	3	3	3	2	3
Communications	31	31	31	31	31	31	26	28	28	28	26	26
Emergency Management							6	7	4	4	5	5
Total Public Safety	496	498	493	498	498	498	440	451	451	489	482	564
Public Works	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Planning and Development	13	19	19	19	19	19	8	19	32	38	10	24
Fleet	11	11	11	11	11	11	11	16	11	11	11	11
Public Works	19	18	18	18	18	18	3	15	4	5	0	0
GIS	1	1	1	1	1	1	-		2	1	0	0
Code Enforcement	7	4	4	4	4	4	7	14	12	12	10	11
PS&E	2	1	1	1	1	1	-	-	5	3	0	0
Roads	26	27	27	27	27	27	23	8	6	8	34	23
Total Public Works	79	81	81	81	81	81	52	72	72	78	65	69
Parks	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Parks	8	7	7	7	7	7	33	52	62	65	62	65
Senior Services	22	23	23	23	21	21	16	27	35	35	35	32
Cooperative Extension	3	2	2	2	5	5	5	13	5	5	6	6
Total Parks	33	32	32	32	33	33	54	92	102	105	103	103
Business-Type Activities	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Stormwater	16	17	18	24	25	25	30	34	36	47	35	35
Water	112	101	101	101	60	60	60	63	91	91	63	63
Total Business-Type Activities	128	118	119	125	85	85	90	97	127	138	98	98
Total Primary Government	934	960	940	970	909	909	869	992	936	1,038	1,050	1,132

Rockdale County, Georgia

Population	
Population estimates, July 1, 2025, (V2025)	NA
Population estimates, July 1, 2024, (V2024)	**97,610**
Population estimates base, April 1, 2020, (V2025)	NA
Population estimates base, April 1, 2020, (V2024)	93,513
Population, percent change - April 1, 2020 (estimates base) to July 1, 2025, (V2025)	NA
Population, percent change - April 1, 2020 (estimates base) to July 1, 2024, (V2024)	4.4%
Population, Census, April 1, 2020	93,570
Population, Census, April 1, 2010	85,215
Age and Sex	
Persons under 5 years, percent	5.3%
Persons under 18 years, percent	23.1%
Persons 65 years and over, percent	16.4%
Female persons, percent	53.2%
Race and Hispanic Origin	
White alone, percent	30.9%
Black alone, percent (a)	63.7%
American Indian and Alaska Native alone, percent (a)	0.6%
Asian alone, percent (a)	1.9%
Native Hawaiian and Other Pacific Islander alone, percent (a)	0.2%
Two or More Races, percent	2.7%
Hispanic or Latino, percent (b)	11.6%
White alone, not Hispanic or Latino, percent	22.0%
Population Characteristics	
Veterans, 2020-2024	6,256
Foreign born persons, percent, 2020-2024	10.7%
Housing	
Housing Units, July 1, 2024, (V2024)	37,222
Owner-occupied housing unit rate, 2020-2024	69.6%
Median value of owner-occupied housing units, 2020-2024	$292,900
Median selected monthly owner costs - with a mortgage, 2020-2024	$1,751
Median selected monthly owner costs - without a mortage, 2020-2024	$545
Median gross rent, 2020-2024	$1,525
Building Permits, 2024	483

Rockdale County, Georgia

Families & Living Arrangements	
Households, 2020-2024	34,437
Persons per household, 2020-2024	2.74
Living in the same house 1 year ago, percent of persons age 1 year+ , 2020-2024	86.1%
Language other than English spoken at home, percent of persons age 5 years+, 2020-2024	11.8%
Computer and Internet Use	
Households with a computer, percent, 2020-2024	97.2%
Households with a broadband Internet subscription, percent, 2020-2024	93.2%
Education	
High school graduate or higher, percent of persons age 25 years+, 2020-2024	91.3%
Bachelor's degree or higher, percent of persons age 25 years+, 2020-2024	32.4%
Health	
With a disability, under age 65 years, percent, 2020-2024	8.4%
Persons without health insurance, under age 65 years, percent	⚠ 13.6%
Economy	
In civilian labor force, total, percent of population age 16 years+, 2020-2024	64.6%
In civilian labor force, female, percent of population age 16 years+, 2020-2024	62.0%
Total accommodation and food services sales, 2022 ($1,000) (c)	387,914
Total health care and social assistance receipts/revenue, 2022 ($1,000) (c)	677,485
Total transportation and warehousing receipts/revenue, 2022 ($1,000) (c)	220,221
Total retail sales, 2022 ($1,000) (c)	1,871,523
Total retail sales per capita, 2022 (c)	$19,712
Transportation	
Mean travel time to work (minutes), workers age 16 years+, 2020-2024	33.7
Income & Poverty	
Median households income (in 2024 dollars), 2020-2024	$77,247
Per capita income in past 12 months (in 2024 dollars), 2020-2024	$36,897
Persons in poverty, percent	⚠ 11.8%

Rockdale County, Georgia

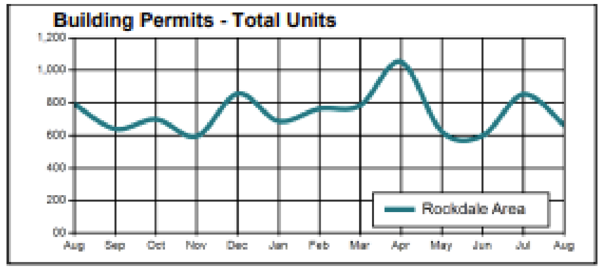
BUSINESSES	
Businesses	
Total employer establishments, 2023	2,256
Total employment, 2023	35,952
Total annual payroll, 2023 ($1,000)	1,948,517
Total employment, percent change, 2022-2023	4.6%
Total nonemployer establishments, 2023	11,827
All employer firms, Reference year 2022	1,920
Men-owned employer firms, Reference year 2022	1,186
Women-owned employer firms, Reference year 2022	297
Minority-owned employer firms, Reference year 2022	748
Nonminority-owned employer firms, Reference year 2022	848
Veteran-owned employer firms, Reference year 2022	S
Nonveteran-owned employer firms, Reference year 2022	1,524
GEOGRAPHY	
Geography	
Population per square mile, 2020	720.8
Population per square mile, 2010	656.5
Land area in square miles, 2020	129.82
Land area in square miles, 2010	129.79
FIPS Code	13247

Rockdale County Labor Statistics

Building Permit Construction Activity

	August 2025	July 2025	June 2025	Total
	Rockdale Area			
Totals	662	853	599	2,114
Family residential	662	596	518	1,776
Multi family resident	0	257	81	338

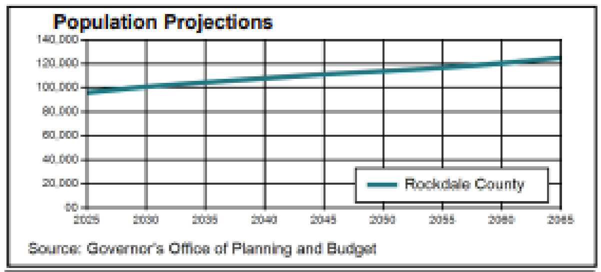
Source: U.S. Census Bureau.



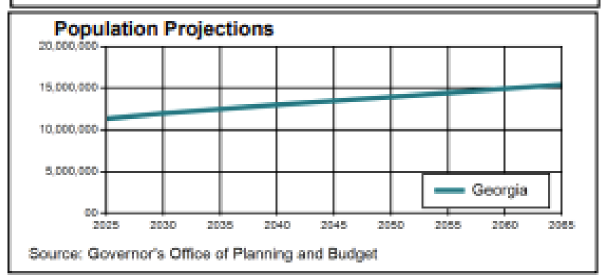
Population Activity

	Annual 2024	Annual 2023	Difference
Rockdale	97,610	95,987	1,623
DeKalb	770,307	762,992	7,315
Gwinnett	1,003,869	983,526	20,343
Henry	259,315	254,613	4,702
Newton	124,010	120,135	3,875
Walton	109,792	106,702	3,090
Rockdale Area	**2,364,903**	**2,323,955**	**40,948**
Georgia	11,180,878	11,029,227	151,651
United States	340,110,988	334,914,895	5,196,093

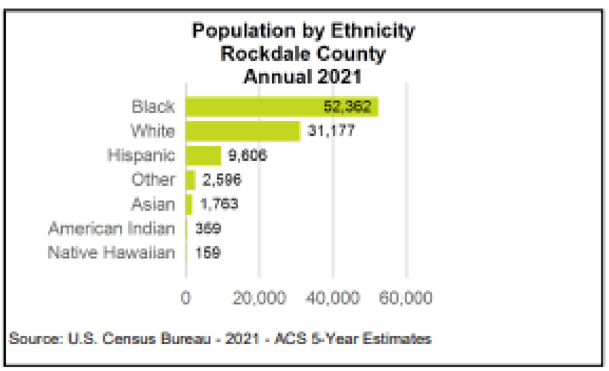
Source: Georgia Department of Labor; U.S. Census Bureau.



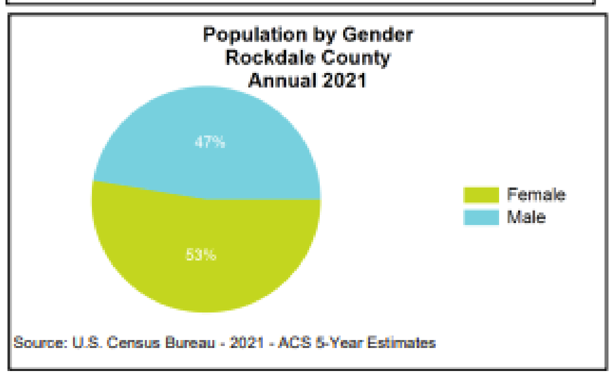
Source: Governor's Office of Planning and Budget



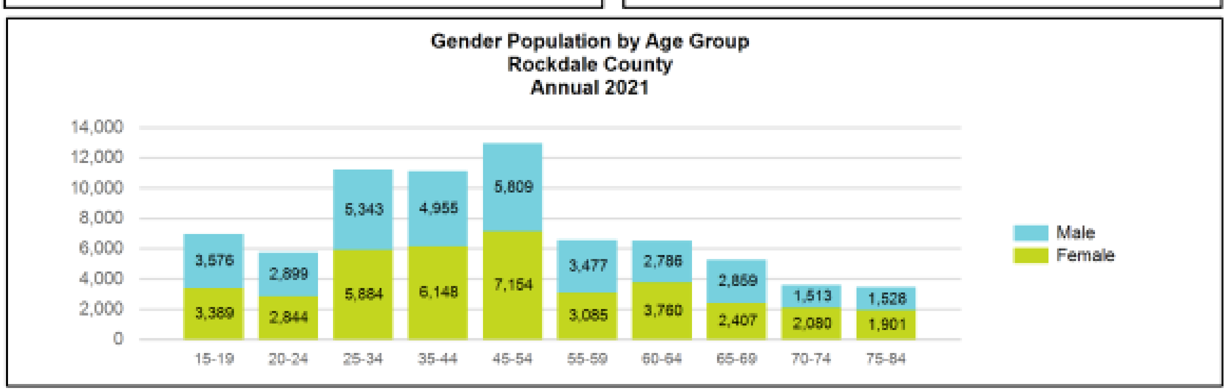
Source: Governor's Office of Planning and Budget



Source: U.S. Census Bureau - 2021 - ACS 5-Year Estimates



Source: U.S. Census Bureau - 2021 - ACS 5-Year Estimates



Industry Mix - 2nd Quarter of 2025

	Rockdale				Rockdale Area			
	NUMBER	EMPLOYMENT		WEEKLY	NUMBER	EMPLOYMENT		WEEKLY
INDUSTRY	OF FIRMS	NUMBER	PERCENT	WAGE	OF FIRMS	NUMBER	PERCENT	WAGE
Goods-Producing	**333**	**9,151**	**26.1**	**1,467**	**8,213**	**107,498**	**12.4**	**1,495**
Agriculture, Forestry, Fishing and Hunting	4	13	0.0	854	99	956	0.1	1,205
Mining, Quarrying, and Oil and Gas Extraction	1	*	*	*	26	379	0.0	2,210
Construction	236	3,610	10.3	1,530	5,938	49,385	5.7	1,548
Manufacturing	92	5,515	15.7	1,427	2,150	56,778	6.6	1,450
Food	6	981	2.8	1,230	193	8,164	0.9	1,180
Textile Product Mills	3	9	0.0	975	53	803	0.1	1,077
Apparel	1	*	*	*	24	197	0.0	987
Wood Product	3	*	*	*	62	2,502	0.3	1,259
Paper	10	1,283	3.7	1,477	56	3,867	0.4	1,410
Printing and Related Support Activities	8	40	0.1	939	232	2,509	0.3	1,265
Chemical	11	498	1.4	1,243	194	5,033	0.6	1,529
Plastics and Rubber Products	7	293	0.8	1,218	84	4,829	0.6	1,323
Nonmetallic Mineral Product	2	*	*	*	107	2,739	0.3	1,563
Primary Metal	3	*	*	*	24	489	0.1	1,396
Fabricated Metal Product	13	417	1.2	1,440	218	5,255	0.6	1,228
Machinery	4	*	*	*	152	3,655	0.4	1,899
Computer and Electronic Product	1	*	*	*	132	4,271	0.5	2,290
Electrical Equipment, Appliance, and Component	6	*	*	*	97	3,011	0.3	1,753
Transportation Equipment	1	*	*	*	65	2,502	0.3	1,398
Furniture and Related Product	6	*	*	*	127	2,595	0.3	1,193
Miscellaneous	7	35	0.1	1,022	244	2,751	0.3	1,346
Leather and Allied Product	0	0	0.0	0	6	*	*	*
Petroleum and Coal Products	0	0	0.0	0	11	*	*	*
Textile Mills	0	0	0.0	0	15	186	0.0	1,561
Beverage and Tobacco Product	0	0	0.0	0	54	1,191	0.1	1,228
Service-Providing	**2,012**	**21,156**	**60.3**	**1,012**	**55,314**	**644,129**	**74.3**	**1,271**
Utilities	5	150	0.4	1,496	69	3,185	0.4	2,037
Wholesale Trade	109	1,284	3.7	1,594	3,920	51,150	5.9	1,748
Retail Trade	314	4,646	13.2	709	6,903	103,046	11.9	811
Transportation and Warehousing	115	900	2.6	1,172	2,286	34,597	4.0	1,265
Information	32	483	1.4	1,954	1,699	15,867	1.8	2,250
Finance and Insurance	121	626	1.8	1,193	3,165	31,023	3.6	1,691
Real Estate and Rental and Leasing	106	629	1.8	1,680	3,182	14,503	1.7	1,380
Professional, Scientific, and Technical Services	235	1,666	4.7	1,536	9,612	56,504	6.5	1,906
Management of Companies and Enterprises	7	61	0.2	1,684	323	12,424	1.4	2,466
Administrative and Support and Waste Management and Remediation Services	151	1,464	4.2	1,135	4,623	61,641	7.1	1,138
Educational Services	36	302	0.9	688	955	30,105	3.5	2,067
Health Care and Social Assistance	339	4,512	12.9	1,164	7,381	119,091	13.7	1,233
Arts, Entertainment, and Recreation	25	134	0.4	455	1,021	10,750	1.2	672
Accommodation and Food Services	202	3,400	9.7	405	5,376	77,847	9.0	504
Other Services (except Public Administration)	215	899	2.6	905	4,799	22,396	2.6	1,039
Unclassified - industry not assigned	**168**	**55**	**0.2**	**970**	**5,885**	**3,169**	**0.4**	**1,150**
Total - Private Sector	**2,513**	**30,362**	**86.5**	**1,148**	**69,412**	**754,796**	**87.1**	**1,302**
Total - Government	**56**	**4,737**	**13.5**	**1,114**	**971**	**111,823**	**12.9**	**1,324**
Federal Government	7	153	0.4	1,433	165	17,907	2.1	1,864
State Government	22	627	1.8	991	234	13,503	1.6	1,060
Local Government	27	3,957	11.3	1,121	572	80,413	9.3	1,249
ALL INDUSTRIES	**2,569**	**35,099**	**100.0**	**1,144**	**70,383**	**866,617**	**100.0**	**1,305**
ALL INDUSTRIES - Georgia					**394,870**	**4,899,057**		**1,339**

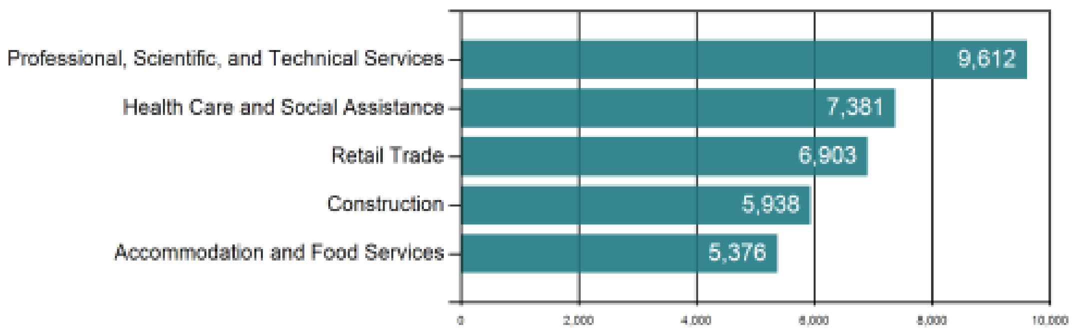
Note: *Denotes confidential data relating to individual employers and cannot be released. These data use the North American Industrial Classification System(NAICS) categories. Average weekly wage is derived by dividing gross payroll dollars paid to all employees - both hourly and salaried - by the average number of employees who had earnings; average earnings are then divided by the number of weeks in a reporting period to obtain weekly figures. Figures in other columns may not sum accurately due to rounding. All figures are 2nd Quarter of 2025.

Source: Georgia Department of Labor. These data represent jobs that are covered by unemployment insurance laws.

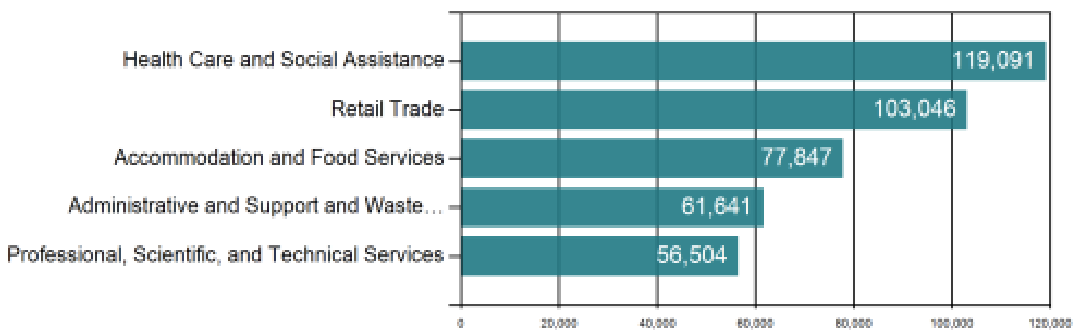
Top Industries - 2nd Quarter of 2025

Rockdale Area

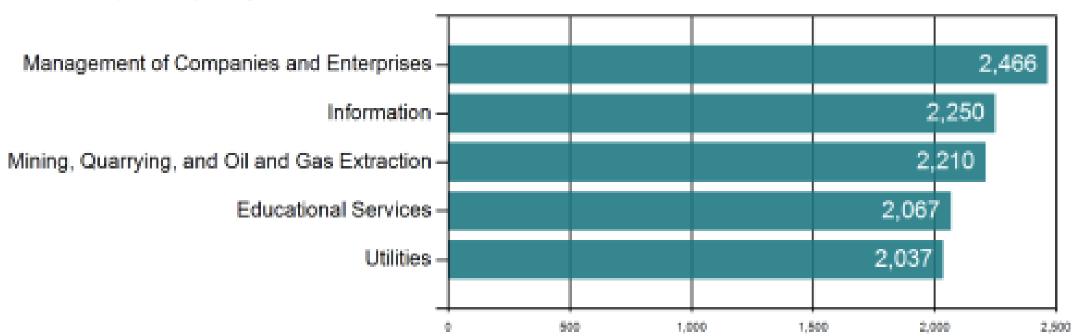
Top Industries by Firms



Top Industries by Employment



Top Industries by Weekly Wages



Source: Georgia Department of Labor. These data represent jobs that are covered by unemployment insurance laws.

Technical College Certificate Graduates - 2024

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2022	2023	2024	2022-2023	2023-2024
Automobile/Automotive Mechanics Technology/Technician	572	530	509	-7.3	-4.0
Child Care Provider/Assistant	181	191	282	5.5	47.6
Computer Installation and Repair Technology/Technician	323	201	252	-37.8	25.4
Accounting Technology/Technician and Bookkeeping	222	222	225	0.0	1.4
Welding Technology/Welder	172	208	224	20.9	7.7
Computer and Information Systems Security/Information Assurance	155	148	207	-4.5	39.9
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/	174	181	189	4.0	4.4
Network and System Administration/Administrator	260	112	168	-56.9	50.0
Business Administration and Management, General	126	96	111	-23.8	15.6
Interior Design	55	61	101	10.9	65.6

Source: Technical College System of Georgia

Note: Please visit TCSG website for any college configuration changes.

Technical College Diploma Graduates - 2024

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2022	2023	2024	2022-2023	2023-2024
Computer and Information Systems Security/Information Assurance	67	59	80	-11.9	35.6
Automobile/Automotive Mechanics Technology/Technician	81	58	59	-28.4	1.7
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/	27	46	44	70.4	-4.3
Computer Programming/Programmer, General	43	26	43	-39.5	65.4
Cosmetology/Cosmetologist, General	33	26	41	-21.2	57.7
Business Administration and Management, General	60	42	41	-30.0	-2.4
Early Childhood Education and Teaching	48	49	40	2.1	-18.4
Network and System Administration/Administrator	42	37	39	-11.9	5.4
Accounting Technology/Technician and Bookkeeping	26	41	33	57.7	-19.5
Medical/Clinical Assistant	34	42	30	23.5	-28.6

Source: Technical College System of Georgia

Note: Please visit TCSG website for any college configuration changes.

Technical College Degree Graduates - 2024

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2022	2023	2024	2022-2023	2023-2024
Computer and Information Systems Security/Information Assurance	84	79	106	-6.0	34.2
Automobile/Automotive Mechanics Technology/Technician	74	47	69	-36.5	46.8
Registered Nursing/Registered Nurse	57	72	69	26.3	-4.2
Network and System Administration/Administrator	54	54	54	0.0	0.0
Business Administration and Management, General	84	60	50	-28.6	-16.7
Computer Programming/Programmer, General	51	36	41	-29.4	13.9
Early Childhood Education and Teaching	43	38	40	-11.6	5.3
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology/	30	28	40	-6.7	42.9
Accounting Technology/Technician and Bookkeeping	38	48	34	26.3	-29.2
Administrative Assistant and Secretarial Science, General	24	12	25	-50.0	108.3

Source: Technical College System of Georgia

Note: Please visit TCSG website for any college configuration changes.

Top Ten Largest Employers - 2025*

Rockdale County

Acuity Brands Lighting
Batchelor And Kimball, Inc.
DiversiTech Corporation
Golden State Foods
Hill Phoenix, Inc.
Piedmont Rockdale Hospital, Inc.
Pratt Industries
Publix Super Markets, Inc.
Southeast Connections, LLC
Walmart

*Note: Represents employment covered by unemployment insurance excluding all government agencies except correctional institutions, state and local hospitals, state colleges and universities. Data shown for the Second Quarterof 2025. Employers are listed alphabetically by area, not by the number of employees.

Source: Georgia Department of Labor

Rockdale Area

	COUNTY
Children's Healthcare of Atlanta	DeKalb
Emory Healthcare, Inc.	DeKalb
Emory University	DeKalb
Northside Hospital, Inc.	Gwinnett
Publix Super Markets, Inc.	Gwinnett
State Farm Mutual Auto Insurance Company	DeKalb
The Home Depot	Henry
The Kroger Company	Gwinnett
Walmart	Gwinnett
Walmart	DeKalb

Education of the Labor Force

Rockdale Area

	PERCENT OF TOTAL	PERCENT DISTRIBUTION BY AGE 18-24	25-34	35-44	45-64	65+
Elementary	4.5%	2.1%	3.6%	5.5%	4.4%	6.3%
Some High School	6.7%	14.1%	5.6%	5.9%	5.2%	7.0%
High School Grad/GED	25.1%	33.6%	22.4%	21.2%	24.0%	28.6%
Some College	20.4%	33.3%	19.8%	17.5%	18.8%	18.6%
College Grad 2 Yr	8.2%	4.8%	8.2%	9.2%	9.2%	7.5%
College Grad 4 Yr	21.9%	11.4%	28.2%	23.6%	23.0%	17.9%
Post Graduate Studies	13.2%	0.8%	12.3%	17.2%	15.3%	14.1%
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: Totals are based on the portion of the labor force between ages 18 - 65+. Some College category represents workers with some

Source: U.S. Census Bureau - 2021: ACS 5-Year Estimates.

Georgia Department of Labor Location(s)

Career Center(s)
774 Jordan Lane Bldg. #4
Decatur, GA 30033-5755
Phone: (404) 679 - 5200 **Fax:** (404) 679 - 1713

For copies of Area Labor Profiles, please visit our website at: http://dol.georgia.gov or contact Workforce Statistics Division, Georgia Department of Labor, 148 Andrew Young International Blvd N.E. Atlanta, GA. 30303-1751. Phone: 404-232-3875; Fax: 404-232-3888 or Email us at workforce_info@gdol.ga.gov

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Workforce Statistics Division; E-mail: Workforce_Info@gdol.ga.gov Phone: (404) 232-3875

Rockdale County Financial Policies

Fund Balance

Purpose

Purpose: The following policy has been adopted by the Board of Commissioners in order to address the implications of the Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Repotting and Governmental Fund Definitions. Rockdale County Board of Commissioners recognizes that the maintenance of a fund balance is essential to the preservation of the financial integrity of Rockdale County and is fiscally advantageous for both Rockdale County and its taxpayers. This policy establishes goals and provides guidance concerning the desired level of fund balance maintained by Rockdale County to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and similar circumstances, Rockdale County also seeks to maintain the highest possible credit ratings which are dependent, in part, on Rockdale County's maintenance of an adequate fund balance.

Fund balance is a measurement of available financial resources and is the difference between total assets and total liabilities in each fund.

General Fund - is used to account for and report all financial resources not accounted for and reported in another fund. Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt services or capital projects.

Capital Projects Funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities or other capital assets.

Debt Service Funds are used to account for all financial resources that are restricted, committed or assigned to expenditure for principal and interest.
Permanent funds should be used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support Rockdale County's programs — that is, for the benefit of Rockdale County, or its citizenry.

Restricted Fund Balance — Includes amounts that can be spent only for specific purposes stipulated by the constitution or enabling legislation, externally imposed by creditors (as through debt covenants), grantors, contributors, laws, or regulations of other governments. Enabling legislation authorizes Rockdale County to assess, levy, charge, or otherwise mandate payment of resources (from external resource providers) and includes a legally enforceable requirement that those resources by used for the specific purposes stipulated in the legislation.

Committed Fund Balance — Includes amounts that can only be used for specific purposes determined by formal action of the Board of Commissioners. A committed fund balance will incorporate contractual obligations to the extent that existing resources in the fund have been specifically committed for use in satisfying those contractual requirements. A majority vote is required to approve or remove commitment.

Assigned Fund Balance — Includes amounts intended to be used by Rockdale County for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the general fund, assigned fund balance represents the remaining amount that is not restricted or committed. Rockdale County Board of Commissioners delegates to the Finance Chief Financial Officer the authority to assign amounts to be used for specific purposes. Such assignments cannot exceed the available (spendable, unrestricted, uncommitted) fund balance in any particular fund.

Unassigned Fund Balance — Includes the residual classification for Rockdale County's general fund and includes all spendable amounts not contained in the other classifications. In other funds, the unassigned classification should be used only to report a deficit balance from overspending for specific purposes these amounts had been restricted, committed, or assigned.

Encumbrance reporting — Encumbering amounts for specific purposes for which resources have already been restricted, committed, or assigned should not result in separate display of encumbered amounts. Encumbered amounts for specific purposes for which amounts have not been previously restricted, committed or assigned, will be classified as committed or assigned, as appropriate, based on the definitions and criteria set forth in GASB Statement No. 54.

Prioritization of fund balance use — When an expenditure is incurred for purposes for which both restricted and unrestricted (committed, assigned, or unassigned) amounts are available, it shall be the policy of Rockdale County to consider restricted amounts to have been reduced first.

General Finance Principles

Scope

This document establishes policies of overall financial management, budget development, and fiscal administration for the County of Rockdale. Included are statements and principles designed to guide the County in maintaining its financial stability.

Balanced Budget

By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

As required by Georgia law, a budget for each project within the Capital Project Fund will be adopted for the duration of the project and will require that anticipated resources equal planned expenditures Although neither GAAP nor Georgia law require an adopted budget for proprietary funds, the

governing body of the consolidated government will adopt a budget for each fund that calls for net position plus anticipated revenues to equal or exceed anticipated expenses.

Purpose

While these policies will be updated periodically, they provide the basic framework for many of the financial decisions that the County will address. They support long-term planning and enhance the County's effectiveness.

- General Financial Principles
- Operating Budget
- Revenues
- Expenditure
- Financial Reporting
- Annual Review and Update

Governmental funds use the modified accrual basis of accounting while proprietary and fiduciary fund types are budgeted on a full accrual basis of accounting. The Annual Comprehensive Financial Report (*A*CFR) presents the County's finances on a generally accepted accounting principles (GAAP) basis and the County's budget is prepared in conformance with these standards.

The County will conduct a mid-year financial status review annually to determine if projected revenues and expenditures meet the target level. If an operating deficit is projected at year-end, the County should evaluate the need for immediate corrective and/or mitigating actions, including operating or capital expenditure reductions and/or activate the use of established contingency balances. The deferral of necessary and scheduled operational expenditures into the following fiscal year or the use of short-term loans and transfers to balance the budget should be avoided.

An annual financial audit will be conducted by an independent public accounting firm familiar with government activities. The independent auditor will issue an audit opinion to be included in the County's Annual Comprehensive Financial Report (ACFR). Additionally, the auditor will present the ACFR and discuss audit findings with the Board of Commissioners.

ACKNOWLEDGEMENTS

The annual budget is a collection of Rockdale County financial plans. It lists current and upcoming revenues and expenditures in the coming fiscal year. A cost-effective budget establishes a compelling relationship between departmental goals and spending. The preparation of the annual budget requires the cooperation of the Rockdale County Administration, Board of Commissioners, government offices and departments, and various local authorities.

ROCKDALE COUNTY

2026

ORDINANCE

Ordinance #2025-29
Page #1

AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2026 AND ENDING DECEMBER 31, 2026; TO MAKE AND PROVIDE SUCH APPROPRIATIONS FOR THE OPERATIONS OF THE ROCKDALE COUNTY GOVERNMENT, ITS DEPARTMENTS, BOARDS AND OTHER AGENCIES AND FUNDS, INCLUDING ALL ELECTED COUNTY OFFICERS AND THEIR EMPLOYEES; TO PROVIDE FOR THE CONTROL AND ADMINISTRATION OF ALL FUNDS OF SUCH AGENCIES FROM ALL SOURCES; TO PROVIDE AN EFFECTIVE DATE; TO REPEAL CONFLICTING ORDINANCES AND RESOLUTIONS; AND FOR OTHER PURPOSES.

BE IT ORDAINED by the Rockdale County Board of Commissioners as follows;

Section 1. The sums of money hereinafter provided are hereby appropriated by the Rockdale County Board of Commissioners for the period beginning January 1, 2026 and ending December 31, 2026, as prescribed hereinafter for such period from the general fund and other funds of the County, including interfund transfers for a total revenue estimate of $272,326,600 for the total period beginning January 1, 2026 and ending December 31, 2025. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

GENERAL FUND

Board of Commissioners	2,427,082
Clerk of Courts	2,795,421
Cooperative Extension	559,291
Coroner	418,610
District Attorney	3,366,986
Economic Development	225,000
Elections	1,319,588
Animal Services	1,041,465
EMA	2,939,417
EMS	519,000
Finance	5,833,267
Fire Department	17,763,926
Transportation	5,164,680
Health and Welfare	427,250
Human Resources	1,964,645
Juvenile Court	1,475,593
Libraries	1,116,297
Magistrate Court	1,092,483
Technology Services	5,719,330

Ordinance #2025-29

Probate	1,030,451
Public Relations	895,769
Public Defender	1,117,401
Parks & Recreation	4,657,501
Planning & Development	2,568,836
General Services	8,366,360
Senior Services	1,801,056
Sheriff	34,509,795
State Court I	704,731
State Court II	519,439
Superior Court I	500,715
Superior Court II	952,978
Tax Assessors	1,385,801
Tax Commissioner	1,718,170
Non-Departmental	9,873,045
GENERAL FUND TOTAL	**126,771,382**
Transfer from Fund Balance (General Fund) to CIP	3,500,000

PROPRIETARY FUNDS

Water Resources Fund	
Revenue (incl. Fund Balance Transfer)	77,968,000
Expenditures	77,282,937
Storm Water Fund	
Revenue	6,150,000
Expenditures	5,822,837

SPECIAL REVENUE FUNDS AND DEBT SERVICE FUNDS

Emergency Telephone Fund	3,083,824
Tower Fund	300,000
Impact Fees	600,000
Hotel/Motel Tax Fund	275,000
Restricted Revenue	300,000
Drug Testing Lab	748,394
HOST Fund	28,500,000
Crime Victim Assistance	150,000
District Attorney- EMDET	70,000
Law Library	60,000
Law Confiscated Funds	250,000
Inmate Welfare Funds	500,000

Ordinance #2025-29

Page #3

2022 SPLOST	17,500,000
General Grants	5,500,000
American Rescue Plan Act	100,000

Section 2. No change, modification or amendment to any provision of this ordinance shall be valid unless approved by the Board of Commissioners, provided, however, that appropriated funds other than changes in staffing patterns may be transferred within any budget unit where authorized in writing by the Director of Finance or designee and reported to the Board of Commissioners.

Section 3. Further, each budget unit shall adhere to and not exceed the number of personnel positions or amount of funds budgeted for those positions pursuant to the County Cost of Personnel Worksheets included herein by reference. Any deviations from said staffing and funding patterns shall require the prior written approval of the Board of Commissioners.

Section 4. All ordinances, resolutions or part hereof in conflict herewith are, to the extent of that conflict, hereby repealed.

Section 5. This ordinance shall be in force and take effect this 2nd day of December, 2025.

ROCKDALE COUNTY, GEORGIA
BOARD OF COMMISSIONERS

By: not Present
JaNice VanNess, Chair

By: ______________________
Tuwanya Smith, Commissioner

By: ______________________
Doreen L. Williams, Commissioner

ATTEST:

____
Jennifer O. Rutledge, County Clerk
Director of Legislative Affairs

APPROVED AS TO FORM:

____
County Attorney

First Reading: November 10, 2025
Second Reading: December 2, 2025

ROCKDALE
COUNTY

2026

GLOSSARY

Transactions processed to record receipts and expend funds are performed based on assigned account numbers. Functioning under generally accepted accounting principles (GAAP) based on fund accounting, account numbers are established as follows:

GENERAL LEDGER ACCOUNT – FUND/FUNCTION/ACCOUNT/DEPARTMENT

A **Fund** is an accounting and budgeting entity established to finance a specific purpose and maintain financial records of transactions for this purpose.

A **Department** is an organizational or budgetary breakdown within a fund. Each department serves a specific function as a distinct organization unit of government.

A **Function** is a sub-division of a department.

An **Account** is a detailed expenditure classification which relates to a specific type of item purchased or service obtained.

The following are definitions of some of the more common terms that may be encountered in reviewing this document.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Agencies - Federal agency securities.

Annual Comprehensive Financial Report (ACFR) - The official annual report for Rockdale County. It includes a combined statement for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

Arbitrage - The issuing of tax-exempt bonds by the government and investing the proceeds in the taxable investments to yield excess interest, by taking advantage of the difference of interest paid for issuance and interest received for investment.

Asset Acquisition - There are various methods by which the County acquires assets. These methods include, but are not limited to purchase, donation, lease/purchase, trade-in, forfeiture, condemnation, internal/external construction, transfers from other governments, or any other method which transfers title of any property to the County.

Asset Capitalization Amount - The County will capitalize purchased assets at acquisition cost plus costs incurred in preparing the asset for use. The County will recognize acquisition costs based on individual unit prices.

Attrition - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Personnel (positions) - The total number of personnel (positions) authorized to be employed in a particular department/function at any given time during the fiscal year.

Available Fund Balance - Financial resources carried forward at the end of a fiscal year which have not been set aside for a specific purpose such as working capital. These resources are considered "available" to finance future budgets.

Balanced Budget - By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

Budget - A proposed plan for raising and spending money for specified programs, functions, and activities during a fiscal year.

Budget Adjustment - A legal procedure utilized by county staff to revise a budget.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Basis - This refers to the basis of budgeting used to estimate financing sources and uses in the budget.

Capital Asset - Any real or personal property acquired by the County which includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in the operations of the governments.

Capital Fund - A fund used to account for financial resources used for the acquisition or construction of major capital facilities, streets, or equipment.

Capital Improvement Program (CIP) budget - The first year of the CIP as approved by the County Commission. The Capital Budget should be based on a set of long-term capital improvement programs. Rockdale County approves capital budgets on an annual basis.

Capital Projects - Projects which involve the acquisition of major machinery, equipment, land, buildings, renovations, and/or construction with a cost of more than $25,000.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

COVID-19- is a new strain of coronavirus that has not been previously identified in humans. COVID-19 is the cause of an outbreak of respiratory illness. Coronaviruses are a large family of **COVID-19-** is a new strain of coronavirus that has not been previously identified in humans. COVID-19 is the cause of an outbreak of respiratory illness. Coronaviruses are a large family of viruses that are known to cause illness ranging from the common cold to more severe diseases such as Severe Acute Respiratory Syndrome (SARS) and Middle East Respiratory Syndrome (MERS).

Debt Service - Interest and principal payments associated with Bond Issues.

Debt Service Fund - A fund used to account for the accumulation of resources for, and payment of, general long-term debt principal and interest.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over receipts or revenues during a single accounting period.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditure.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. Rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.

Expenditures - The payment for goods and services; expenses incurred for specific items, or services.

Fees - Charges for services rendered by County Departments.

Fieri Facias (Fi Fa) - a writ commanding a sheriff to levy and sell as much of a debtor’s property as is necessary to satisfy a creditor’s claim against the debtor.

Fiscal Year - A 12-month period for which a budget is proposed, at the end of which a government determines its financial position and the results of its operations. Rockdale County operates on January 1st through December 31st fiscal year.

General Fund – The annual budget for the General Fund shall provide for general, government operations of the consolidated government and maintain working capital necessary for the consolidated government’s financial health and stability.

Gifts/Donations - Gifts/Donations: Gifts and donations are capitalized at fair market value on the date donated if the value of the asset meets the threshold levels.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governmental Funds

The consolidated government will adopt one general fund and other Governmental Funds as appropriate with the following types:

- General Fund - The General Fund is the general operating fund of the consolidated government and is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law for a particular purpose or purposes other than debt service or capital projects.
- Debt Service Funds - The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long- term debt principal, interest, and related costs.
- Capital Project Funds - The Capital Project Funds are used to account for financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.

Grant - A contribution by a government or other organization to support a particular function.

Homestead Options Sales Tax (HOST) – A 1% sales and use tax assessed on all goods sold throughout Rockdale County that is govern by Article 2a, Chapters of title 68 in O.C.G.A.

Infrastructure - Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

Line-Item Budget - A budget that lists each expenditure category (salary, supplies, services, etc.) separately, along with the dollar amount budgeted for each specified category.

Liquidity - A liquid asset is one that can be converted easily and rapidly into cash without a substantial loss of value. In the money market, a security is said to be liquid if the spread between bed and asked prices is narrow and reasonable size can be done at those quotes.

Millage rate - The tax rate on real property based on $1.00 per $1,000 of assessed property value.

Operating Cost - All costs (excluding personnel cost) associated with the operation of a particular department or function. These costs include supplies, services, minor repairs, and improvements, minor equipment acquisitions and travel and training expenses.

Revenue Bond – This type of bond is backed only by the revenues from a specific enterprise or project, such as hospital or toll road.

Revenues - Sources of income received during a fiscal year including resources forwarded from prior years, operating transfers from other funds, and other financial sources.

Services & Charges - Expenditures for services other than personnel including contractual agreements, legal & accounting fees, medical services, etc.

Special Purpose Local Option Sales Tax (SPLOST) - It is an optional 1% sales tax levied by any county for the purpose of funding the building of parks, schools, roads, and other public facilities. The revenue generated cannot be used towards operating expenses or most maintenance projects.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against persons or property for current or permanent benefit, such as special assessments.

Rockdale County
2026