

Minutes – Board of Commissioners
2022 Budget Public Hearing and Work Session
Tuesday, November 2, 2021 at 10:00 a.m.
Assembly Hall – 901 Main Street
Conyers, Georgia 30012
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- 1. Call to Order:** Chairman Nesbitt called this hearing and meeting to order at 10:00 a.m. for the purpose of the items on the agenda. The agenda is attached hereto and is hereby made a part of these minutes. The full Board was present.
- 2. 2022 Proposed Budget Presentation and Public Hearing – Mark Lewis, Executive Director of Finance:** Attached hereto and is hereby made a part of these minutes.
- 3. Special Recognitions and Presentations:** None.
- 4. Agenda Review – Tuesday, November 9, 2021 at 10:00 a.m.:** Attached hereto and is hereby made a part of these minutes.
- 5. Public Comment:** Corliss Turner.
- 6. Board Comment:** None.
- 7. Executive Session:** None.
- 8. Adjournment:** There being no further business, Chairman Nesbitt adjourned this meeting at 11:27 a.m.

Approved this 9th Day of November 2021.

Rockdale County, Georgia
Board of Commissioners



Osborn Nesbitt, Sr., Chairman

ATTEST:




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

Sherri L. Washington., Commissioner Post I

Dr. Doreen Williams, Commissioner Post II

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- 5. Public Comment**
- 6. Board Comment**
- 7. Executive Session**
- 8. Adjournment**

The background features a complex geometric pattern. It consists of several overlapping shapes in shades of orange and white. Superimposed on these shapes are multiple sets of parallel black lines that form sharp, angular patterns, resembling stylized 'V' or 'W' shapes. The lines are closely spaced and create a sense of depth and movement.

FY 2022 Proposed Budget


PRESENTED BY MARK LEWIS

Forward Together


VISION STATEMENT

Rockdale is a perfectly-positioned community with a rock-solid approach dedicated to excellence in customer service, quality of life and global economic development.


VALUES/ OBJECTIVES

- **Educated Workforce**
 - **Thriving Businesses**
 - **Sustainability – Innovative, Forward Thinking**
 - **Community – Suitable Quality of Life**
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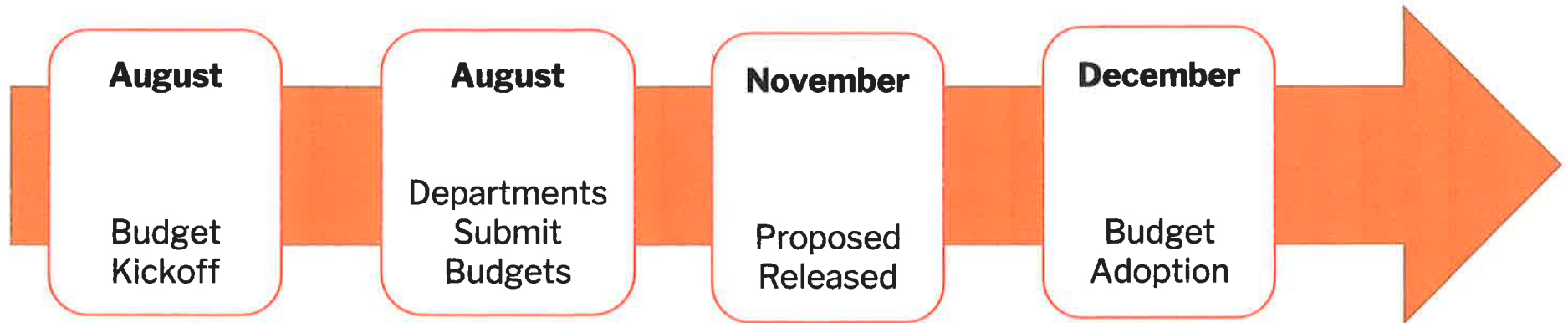
Agenda

1. Budget Process and Calendar
 2. Budget Overview
 3. Summary
- 

Budget Highlights

- No tax increases
 - No use of reserve to balance budget
 - More focus on use of technology
 - More focus on COVID vaccination
 - More focus on economic and infrastructure development
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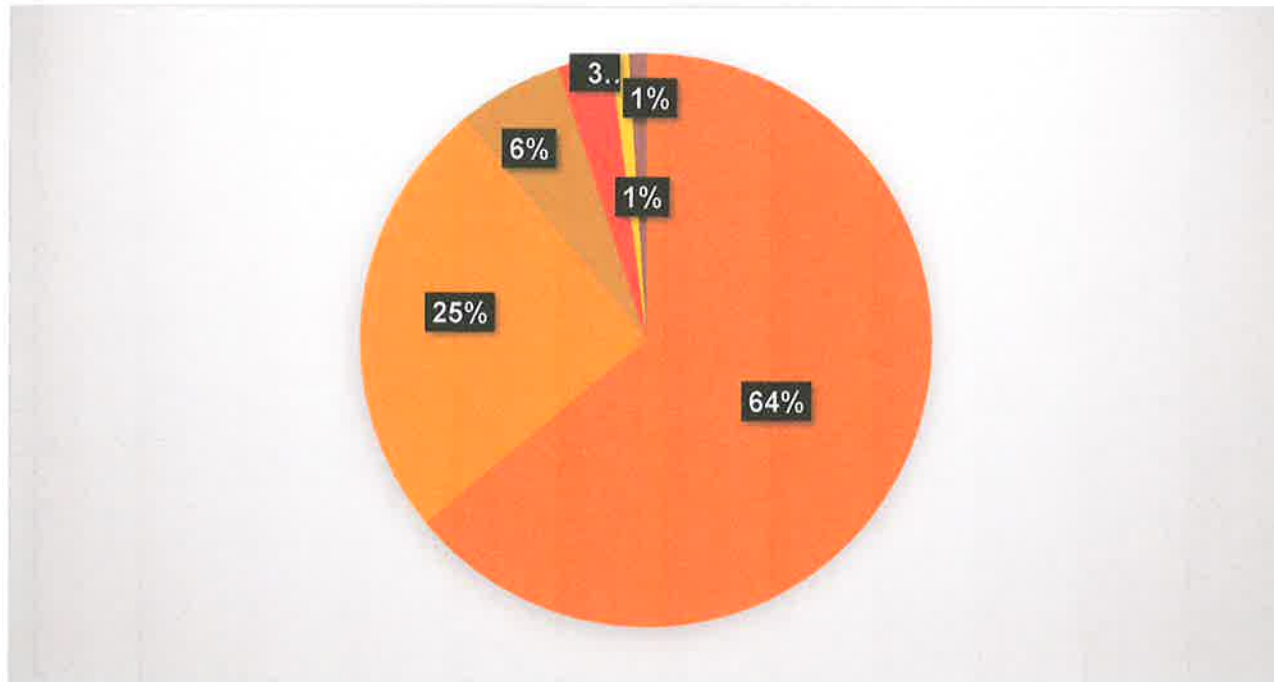
FY 2022 Budget Process



General Fund Overview – 83.1M

Operating Revenues	\$83,160,501
Operating Expenditures	\$83,160,501
Surplus/ Deficit	\$0

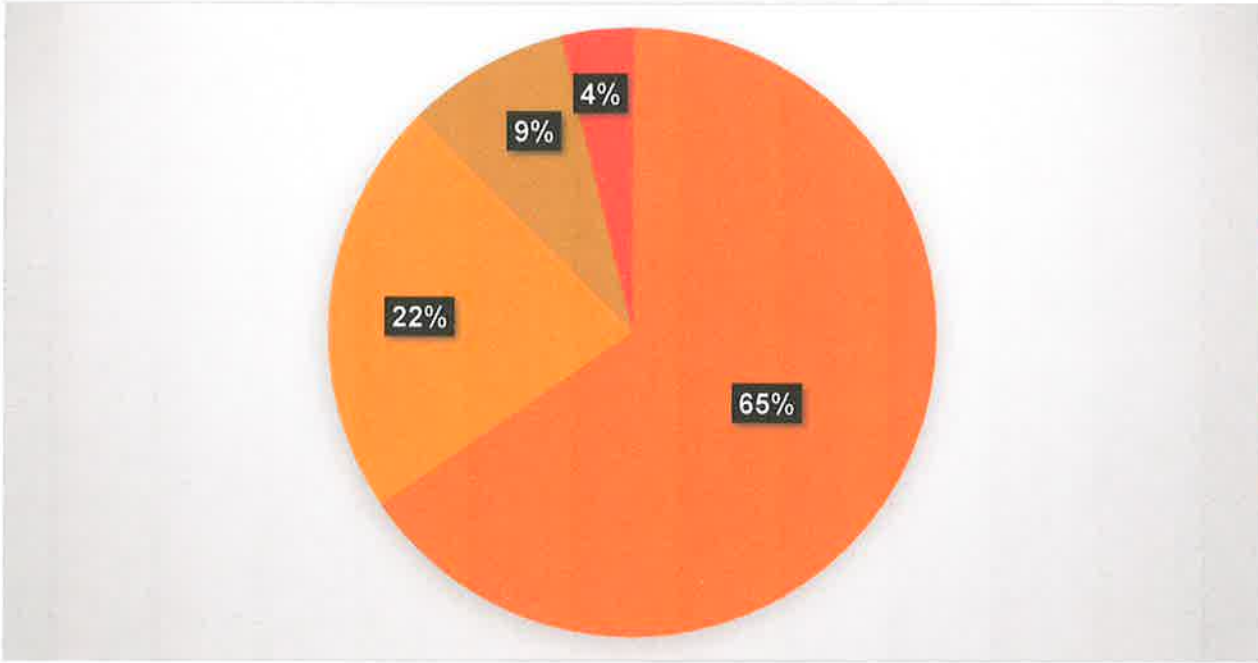
General Fund Revenues



- Taxes (\$51,939,363)
- HOST Revenue (\$20,010,000)
- Charges for Services (\$5,190,310)
- Fines & Forfeitures (\$2,145,840)
- ARPA Calculation (\$2,816,838)
- Licenses & Permits (\$1,058,150)

Total (\$83,160,501)

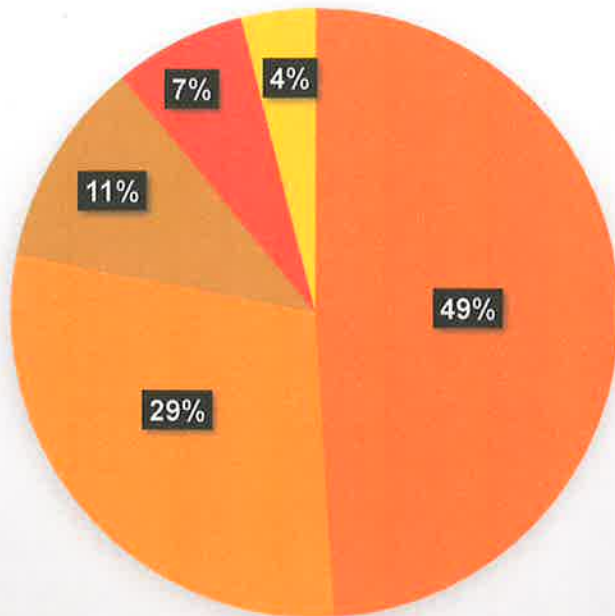
General Fund Expenditures



- Salaries & Benefits (\$54,228,991)
- Purchased & Contracted Services (\$19,057,048)
- Supplies (\$6,182,907)
- Indirect Costs (\$3,691,555)

Total (\$83,160,501)

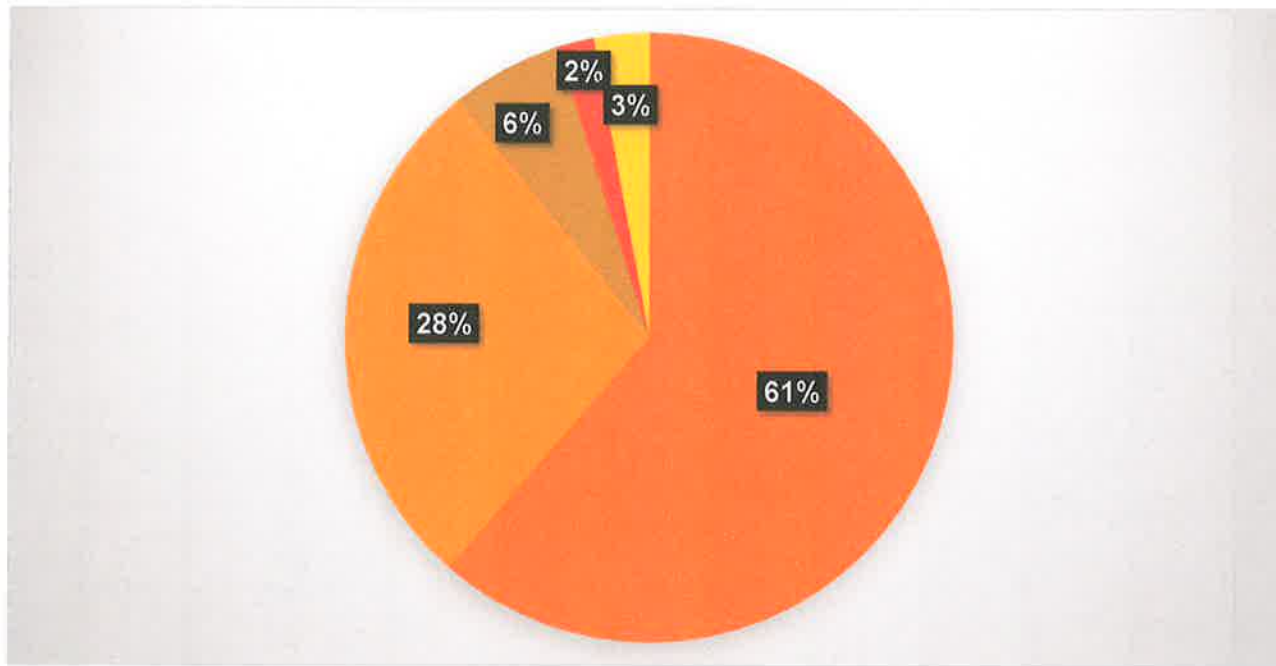
Operating Budget By County Services



- Public Safety (\$40,733,654)
- General Government (\$24,370,356)
- Court Services (\$8,959,897)
- Cultural & Recreation (\$5,474,219)
- Transportation (\$3,622,374)

Total (\$83,160,501)

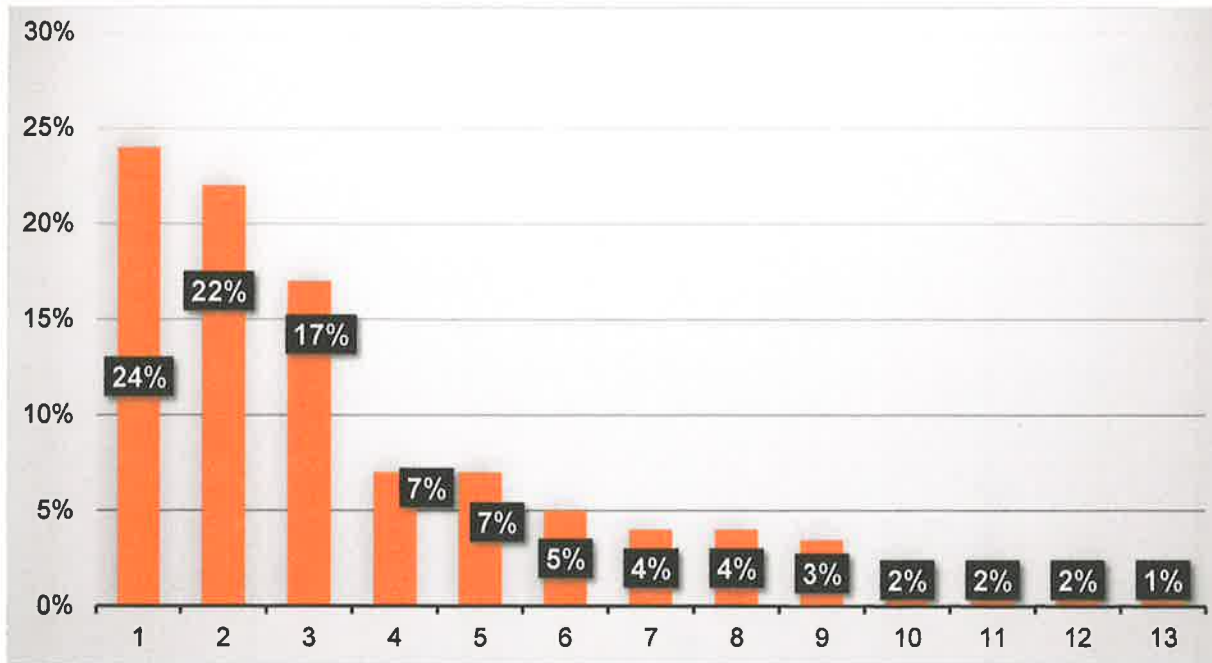
Public Safety Department Budget



- Sheriff's Office (\$25,206,872)
- Fire Rescue (\$11,168,267)
- E 911 (\$2,254,765)
- EMA (\$742,958)
- EMS (\$484,000), Coroner (\$361,407), & Animal Services (\$515,386)

Total (\$40,733,654)

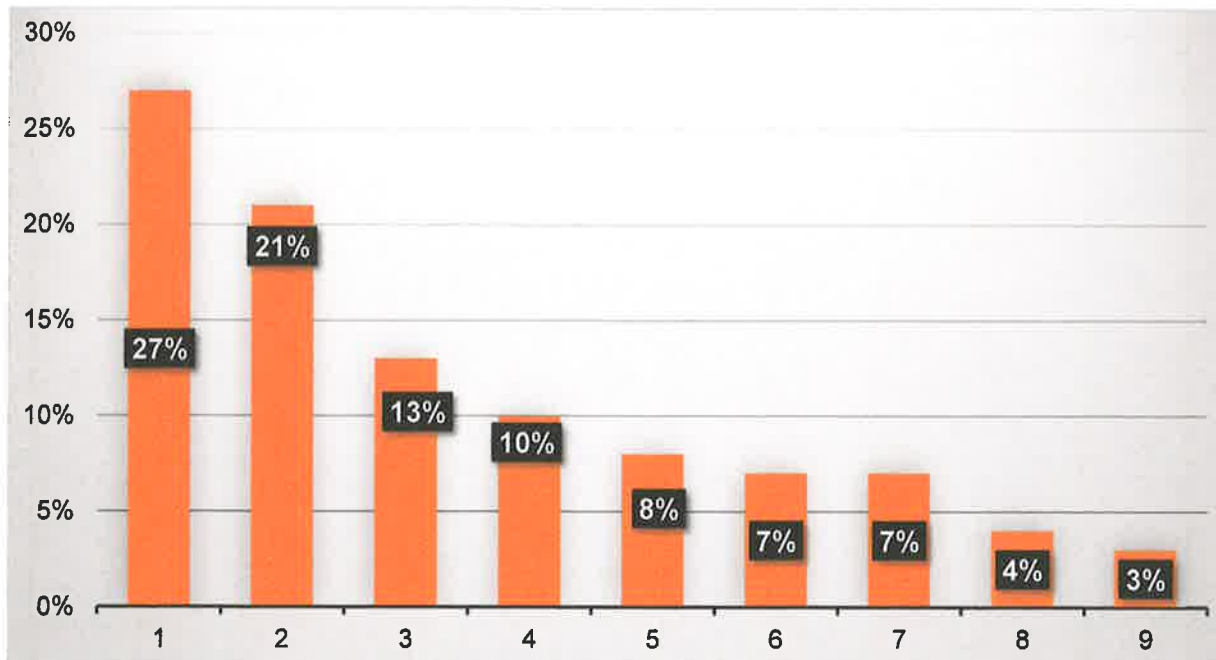
General Government Budget



Total (\$24,370,355)

1. Maintenance (\$5,779,209)
2. Finance (\$5,432,389)
3. Technology Services (\$4,115,385)
4. Board of Commissioners (\$1,740,299)
5. Planning & Development (\$1,659,021)
6. Talent Management (\$1,283,898)
7. Tax Commissioner (\$1,026,522)
8. Board of Elections (\$1,019,193)
9. Board of Assessors (\$837,216)
10. Public Relations (\$535,906)
11. Cooperative Extension (\$362,617)
12. Agencies (\$328,700)
13. Economic Development (\$250,000)

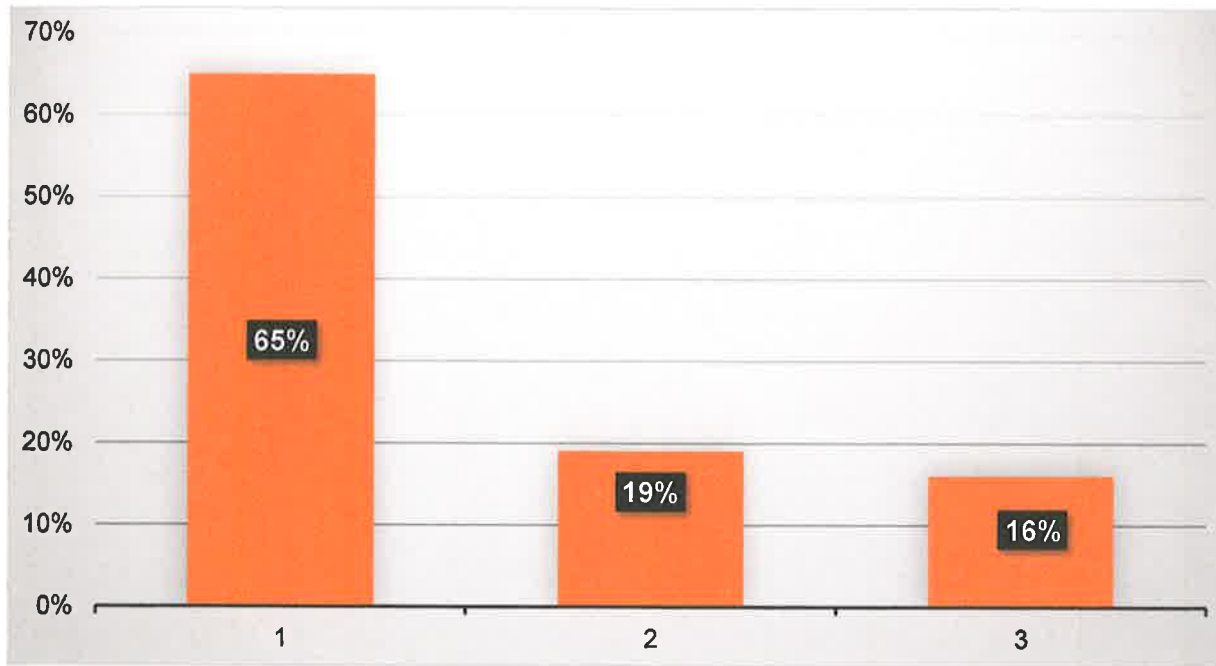
Court Services Budget



Total (\$8,959,897)

1. Clerk of Courts (\$2,460,716)
2. District Attorney (\$1,910,603)
3. Juvenile Court (\$1,122,033)
4. Public Defender (\$929,703)
5. Magistrate Court (\$722,737)
6. Probate Court (\$ 612,927)
7. State Court (\$ 592,883)
8. Superior Court I (\$315,904)
9. Superior Court II (\$292,391)

Cultural & Recreation Budget



1. Parks Recreation (\$3,562,483)
2. Libraries (\$1,008,338)
3. Senior Services (\$903,398)

Total (\$5,474,219)

Transportation Budget

Transportation	\$3,622,374
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General Fund Analysis

	FY19	FY20	FY21 (Amended)	FY22 (Proposed)
Budget	\$70.94M	\$77.43M	\$81.40M	\$83,160,501
Expenditures	\$70.94M	\$74.74M	\$81.40M	\$83,160,501
Revenues	\$58.78M	\$78.85M	\$79.86M	\$83,160,501
Fund Balance	\$31.17M	\$35.28M	\$33.73M	\$33,733,641
Millage Rate	20.19	18.016	16.69	

General Fund Analysis, Continued

	FY19	FY20	FY21 (Amended)	FY22 (Proposed)
Public Safety	\$36.32M	\$37.89M	\$40.12M	\$40,733,654
General Government	\$23.32M	\$25.53M	\$23.56M	\$24,370,356
Court Services	\$7.10M	\$7.74M	\$8.61M	\$8,959,897
Cultural & Recreation	\$4.20M	\$3.58M	\$5.97M	\$5,474,219
Transportation	\$0	\$0	\$3.14M	\$3,622,374

Calendar of Upcoming Events

November 2

- Public Hearing
- Work Session to Follow

November 9

- First Reading of Appropriations Ordinance

December 14

- Second Reading and Adoption of Appropriations Ordinance
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Thank You



Agenda – Board of Commissioners
Voting Session
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1. Call to Order
2. Invocation and Pledge of Allegiance
3. Special Recognitions and Presentations
4. Approval of the Agenda
5. Approval of the Minutes: October 26, 2021 and November 2, 2021
6. Unfinished Business: None.
7. Consent Agenda: None.

8. Regular Agenda:

2021-568: U.S. Department of Justice/Bureau of Justice Assistance (BJA) – Sheriff’s Office – License Plate Readers Implementation Grant - \$14,399 – 10/1/2020 – 9/30/2022

2021-569: Bureau of Justice Assistance (BJA) – Sheriff’s Office - Bulletproof Vest Grant - \$42,266.50 – 8/31/2023

2021-570: Atlanta Regional Commission (ARC) – General Services/Senior Services – Consolidated Appropriations Act Grant for Home Delivered Meals - \$35,342 – 10/1/2021 – 6/30/2022

2021-571: Partnership for Community Action, Inc. – General Services/Senior Services – Memorandum of Understanding (MOU) – To become a partner in the Low-Income Energy Assistance Program (LIHEAP) – 11/1/2021 – 6/30/2022 – No Cost

2021-572: Libby Freeman – General Services/Senior Services – Instructor - Line Dancing Classes at Olivia Haydel Senior Center – 70% up to \$1,500 – 1/1/2022 - 12/31/2022 with option to renew two (2) additional one-year periods

2021-573: United Maintenance, Inc. – General Services – Courthouse Chiller Replacement ITB 21-18 - \$431,871 – Six (6) months – ARPA Funds

2021-574: Metro Waterproofing, Inc. – General Services – Auditorium Improvements – Change Order No. 1 to 2021-90 - Additional services at an additional cost of \$14,797 – RATIFICATION – HOST funds

2021-575: Summit Fire & Security, LLC – General Services – Fire Extinguishers Inspections – Change Order No. 1 to 2019-138 – Name Change from Pro-Tec Fire Protection, LLC to Summit Fire & Security, LLC

2021-576: Future Street Productions, LLC – General Services – Filming of Lyle, Lyle Crocodile at Courthouse - \$5,300 Revenue – 10/22/21 – 10/25/21 – RATIFICATION

2021-577: Future Street Productions, LLC – General Services – Parking at American Legion Field Park , Fields 2 & 3 - Lyle, Lyle Crocodile - 10/22/21 – RATIFICATION

2021-578: Arthur Demoine Kinney dba Kids Acting Academy – General Services/Recreation – Acting Classes at Johnson Park Recreation Center -70/30 Split - \$2,500 – 1/1/2022 – 12/31/2022 with option to renew two (2) additional 12-month periods

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2021-579: Arthur Demoine Kinney – Coroner’s Office - Deputy Coroner on as-needed basis to handle Coroner Case calls - \$175 per call – One year with unlimited 12-month auto renewals unless terminated

2021-580: Tyler Technologies, Inc. – Clerk of Courts – Odyssey SaaS – Change Order No. 5 to 2019-149 – Add additional license for Judges Edition Software – Additional \$4,590

2021-581: Tekwell Services, LLC – Water Resources – High Service Pumps 1 & 2 Rebuild ITB 21-13 - \$98,972 – 120 days

2021-582: WorldScapes, LLC – Water Resources – Lawn Maintenance at Water Treatment Plant (WTP) and Tank Sites ITB 21-12 - \$26,582.40/Annual – One year with option to renew two (2) additional one-year periods

2021-583: Rezoning Case #2021-18: An Ordinance To Amend The Official Zoning District Map Of Rockdale County, As Amended, By Rezoning 3362 Stanton Road SE From AR To R2; To Impose Conditions Upon The Property; To Repeal Conflicting Ordinances And For Other Purposes – Second Reading

2021-584: Rezoning Case #2021-17: An Ordinance To Amend The Official Zoning District Map Of Rockdale County, As Amended, By Rezoning 2660 Old Salem Rd SE From R1 To CRS; To Impose Conditions Upon The Property; To Repeal Conflicting Ordinances And For Other Purposes – Second Reading

2021-585: Rezoning Case #2021-16: An Ordinance to Amend the Official Zoning District Map of Rockdale County, as Amended, By Rezoning 1.811 Acres of 2709 Dennard Road NE from AR to R1; To Impose Conditions Upon the Property; to Repeal Conflicting Ordinances and for Other Purposes – Second Reading

2021-586: Requests for Alcoholic Beverage Licenses

2021-587: Resolution of the Board of Commissioners of Rockdale County, Georgia, Approving a Private Activity Bond Transaction to Assist in Financing Terraces at Fieldstone, an \$83,000,000, Approximately 316 Multifamily Housing Rental Development Located in Rockdale County – TEFRA – Rockdale County Development Authority

2021-588: An Ordinance To Make And Provide Appropriations For The Period Beginning January 1, 2022 And Ending December 31, 2022; 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 – First Reading

2021-589: Requisition – RWR – Delta Municipal – Water Meter E-Coders – AMI Project - \$796,500

2021-590: Requisition – RWR – Strategic Datacom, Inc. - Cameras Purchase and Installation - \$33,448.77

2021-591: Requisition – Stormwater Management – HERC Rentals – Rental of Dump Truck - \$19,050

2021-592: Requisition – Stormwater Management – Terminus Municipal Advisors – Financial Advisory Services - \$78,000/year

2021-593: Requisition – RCFR – FireLine – Quint Ladder Truck - \$776,638 – SPLOST AND IMPACT FEES

2021-594: Expenditure Request: RDJE, Inc. - Water Resources – Emergency 24” Water Main Repair - \$22,860.13

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2021-595: Expenditure Request – Tax Commissioner – Peach State Assistance – Delinquent Notice Fees for September 2021 - \$30,388.45

2021-596: Surplus of Equipment

A. Talent Management

B. Finance

9. Public Comment

10. Board Comment

11. Executive Session

12. Adjournment