

# General Services

## CAPITAL PROJECTS & FACILITIES

### 2023 Budget Work Session Presentation



**ROCKDALE COUNTY**  
FACILITIES & MAINTENANCE



---

**FY23 – Budget Requests**

**Presenter: Sue Sanders, Executive Director**

**Date: August 10, 2022**

# Presentation Agenda



---

3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

---

5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

---

6-7.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

---

8-9.

- ❖ Operational Request
- ❖ Operational Justification

---

10.

- ❖ Personnel Request

---

11.

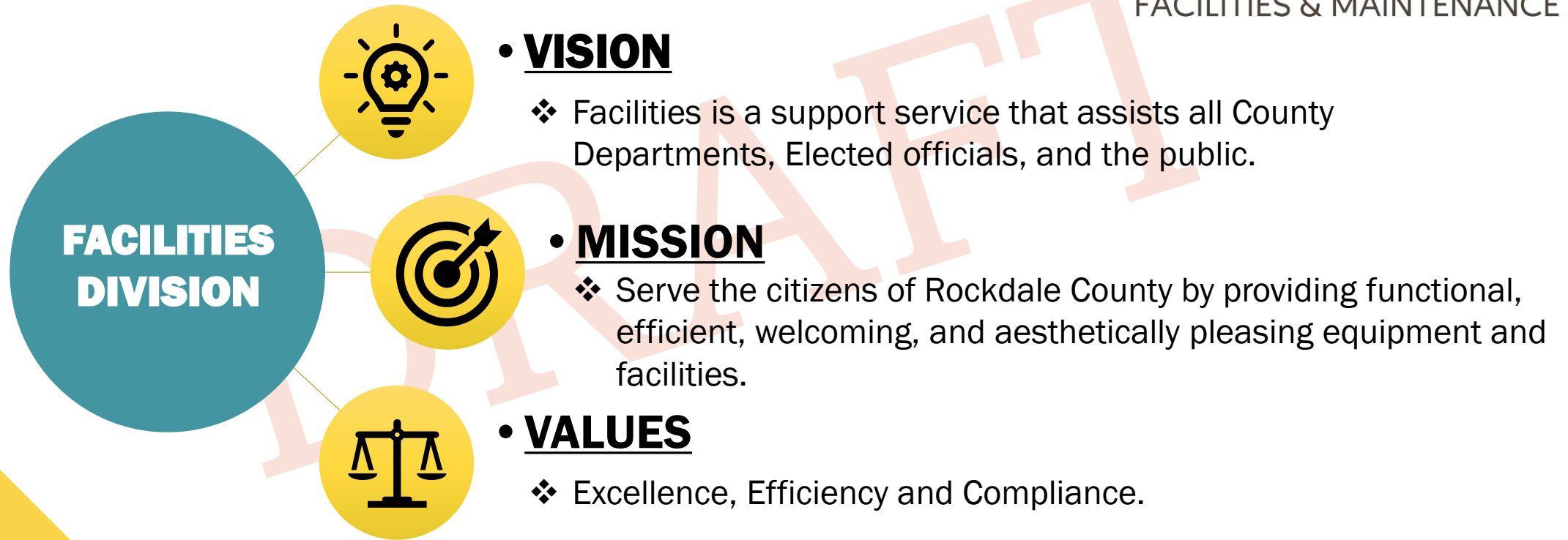
- ❖ Closing

# Vision, Mission & Values

## Division Statements



**ROCKDALE COUNTY**  
FACILITIES & MAINTENANCE



# Opportunities & Challenges

## SUCCESSSES

- Completed Federal ADA projects at the BOC, Black Shoals, and the Auditorium
- Completed Animal Shelter Expansion
- Renovated Clerk of Court offices on 3<sup>rd</sup> floor and 1<sup>st</sup> floor
- Completed South Park renovations
- Installed bullet resistant windows and ballistic shields at Courthouse
- Completed security fencing at Old Covington location
- Installed new directory signage at Admin and Courthouse
- Installed lights at Costley Event Center lot
- Installed break rooms for Fleet and Maintenance
- Completed renovations for Stormwater

## OPPORTUNITIES

- Judicial and Administrative Complex
- 5 Year Capital Improvement Plan
- Upcoming SPLOST to fund capital projects



## CHALLENGES

- Rearranging and moving departments to accommodate new Judicial and Administrative Complex
- Capital planning with no dedicated annual allotment
- Time management with multiple departments and elected offices
- Resource assignment of limited staffing with addition of buildings, technology, security, and upgrades

# FY23 Goals & Initiatives

## Division's Envision Rockdale Strategic Plan

### Infrastructure & Transportation

- Choose projects to complete for Federal ADA upgrades and begin planning and estimating
- Begin construction of Fire Station 10
- Complete renovations and infrastructure and move 911 into new facility
- Assist TS with Data Center facility items

### Economic Development

- Continue planning for Judicial and Administration Complex

### Quality of Life

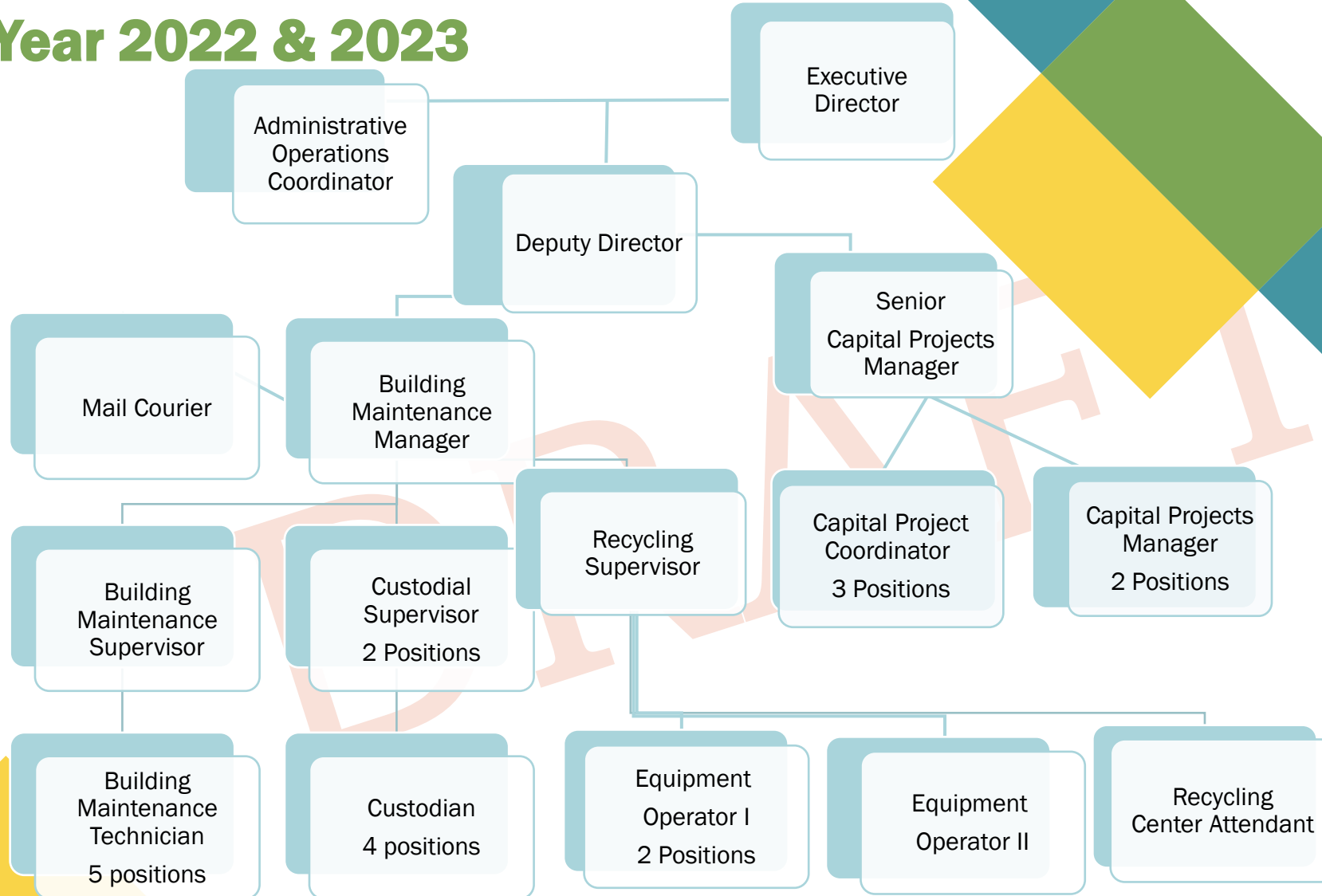
- Complete concept plan for Rockdale River Trail Connector
- Complete South River Water Trail (Kayak launch and takeout)
- Complete planning for South Side Annex for Senior services
- Begin Fire Training Facility Phase I

### Social Investment

- Begin planning for Stepping Up Initiative Location

# Current Organizational Chart

Fiscal Year 2022 & 2023



## Vacancies

- 2 Building Maintenance Technicians
- Equipment Operator I
- Recycling Center Attendant

## Personnel Changes

- **None Requested**

# Budget Summary

## FACILITIES DIVISION

**\*Report Provided by Finance**

Budget Category	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$2,920,635	\$3,012,895	\$92,260
Total Personnel Services & Benefits	\$1,643,292	\$1,949,133	\$305,841
<b>Total Est. Budget impact</b>	<b>\$4,563,927</b>	<b>\$4,962,028</b>	<b>\$398,101</b>

# Operational Request

## FACILITIES DIVISION

Division	Description	FY22 Budget	FY23 Cost	Amount Change
1565 - CCI/SPECIAL PROJECTS	REPAIRS, SUPPLIES, TRAVEL AND EDUCATION & TRAINING	\$496,753	\$511,496	\$14,743
1566 - BUILDING MAINTENANCE	CLEANING SERVICES AND REPAIR & MAINTENANCE	\$1,938,052	\$2,014,669	\$76,617
4510 - RECYCLING ADMIN	REPAIR & MAINTENANCE	\$60,439	\$61,339	\$900
4530 - RECYCLING DISPOSAL	CLEANING SERVICES - DISPOSAL	\$310,788	\$310,788	\$0
4550 - RECYCLING GRINDING	TECHNICAL SERVICES	\$120,000	\$120,000	\$0
<b>Total Est. Budget impact</b>				<b>\$92,260</b>



# Operational Request Justification

## Requests

### 1565 – CCI/Special Projects

- Increase due to fuel, printing large plans, copier charges, cell phones & small equip for additional staff, and food for start up meetings for 2023 SPLOST

**\$14,743**

### 1566 – Building Maintenance

- Increase due to contract escalation (fuel and labor) for dumpsters, mail machine, cleaning services, building inspections (fire alarms, sprinklers, extinguishers, elevators, backflow, etc.), additional cell phones and fuel, and addition of facilities (West Ave & DA)

**\$76,617**

### 4510 – Recycling Admin

- Increase to account for mileage paid to staff for transport of money

**\$900**

### 4530 – Recycling Disposal

- No increase

**\$0**

### 4550 - Recycling Grinding

- No increase

**\$0**



# Personnel Request

**FY22 Budgeted Division Total - 28**

**FY23 Requested Additional Personnel - 0**

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
None						
Total Est. Budget impact						\$ 0

**New Division Total (w/Request) - 28**



**Thank you**

---



**ROCKDALE COUNTY**  
FACILITIES & MAINTENANCE