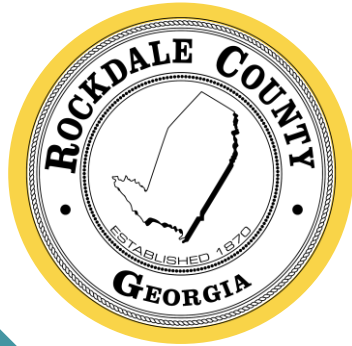


DEPARTMENT OF TRANSPORTATION



2023 Budget Work Session Presentation

FY23 – Budget Requests

Presenter: Director. BRIAN A. KELLEY

Date: July 29, 2022

Presentation Agenda



3-4.

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

5.

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

6-8.

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

9-10.

- ❖ Operational Request
- ❖ Operational Justification

11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

13.

- ❖ Closing



Vision, Mission & Values

Department Statements

Rockdale
Department
of Transportation
(R.D.O.T.)



• VISION

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



• MISSION

- ❖ The mission of the Rockdale County Department of Transportation is to be responsive to the citizens of the county by constructing and maintaining a Transportation network that promotes the safe and efficient movement of people and goods within and throughout the county; by adequately supporting Economic Development activity; and by supporting an attractive community image.



• VALUES

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



Opportunities & Challenges

SUCCESSES

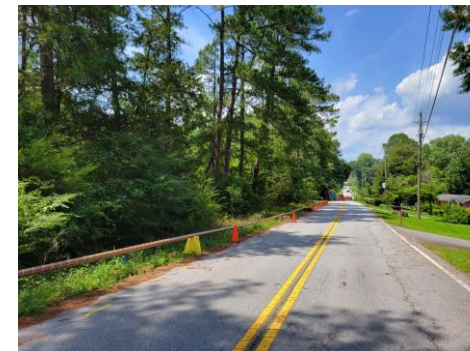
- Courtesy Parkway INFRA Grant 22'
- Lake Capri Bridge Replacement
- Sigman Road Widening – Traffic Shift and sidewalk improvements
- SPLOST 4A Rehabilitation Kick-off
- I-20 Fence Repair

OPPORTUNITIES

- Haralson Mill Covered Bridge - Bridge repairs
- Old Covington Hwy Preliminary Engineering
- South River Trail Preliminary Engineering and Raise Grant
- Safe Streets and Roads for All (SS4A) Grant
- Courtesy Parkway Bridge Extension

CHALLENGES

- Utility relocation issues on Grenade Road
- Universal Supply chain delays on project materials



Success Stories

Klondike Roundabout Video



FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Break ground on Courtesy Parkway Access Bridge over I-20 from Flat Shoals Road to Old Covington Highway
- Complete the Sigman Road Phase II Widening Project
- Complete the Multi-use Trail from east of Lester Road to Irwin Bridge Road
- Preliminary Engineering on Old Covington Highway between Plunkett and Lake Rockaway
- Break Ground on Frontier Road Connector Project, FY 23'
- Preliminary Engineering on Flat Shoals Road/ W. Hightower Trail, FY 23'
- Update Concept on Sigman Road Phase IV Widening Project/Begin Preliminary Engineering
- Sidewalk Program Planning Phase I
- Rockdale Bridge Maintenance Program



FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Economic Development

- 2023 Comprehensive Transportation Plan

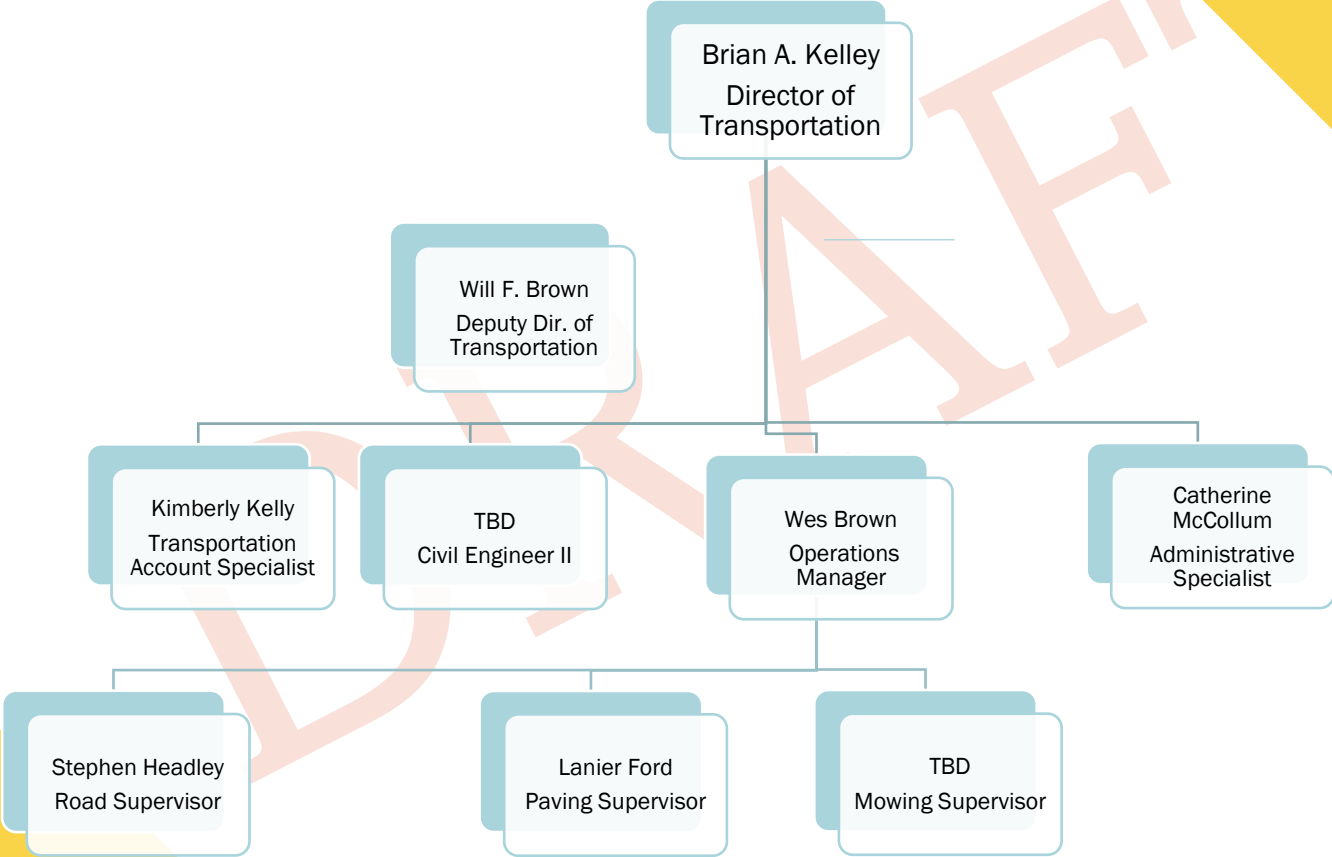
Quality of life

- Coordinate with general services to Design and Construct the South River Trail PATH from Monastery to Johnson Park to increase connectivity from Lithonia to Downtown Conyers
- Continue efforts to reuse “Asphalt millings” to improve gravel road quality around the county
- Improve road work orders by addressing pothole concerns within a 24-72 hr period
- SPLOST 2023- 2024 Road Resurfacing & Rehabilitation Projects
 - 5A – Paving rehabilitation focused on identifying Arterials & Collector Roads
 - 5B – Paving rehabilitation focused on identifying Subdivision improvements
- Continue safety signage and operational improvements on roadways through better striping, signage and reflective materials, raised pavement markers



Current Organizational Chart

Fiscal Year 2022

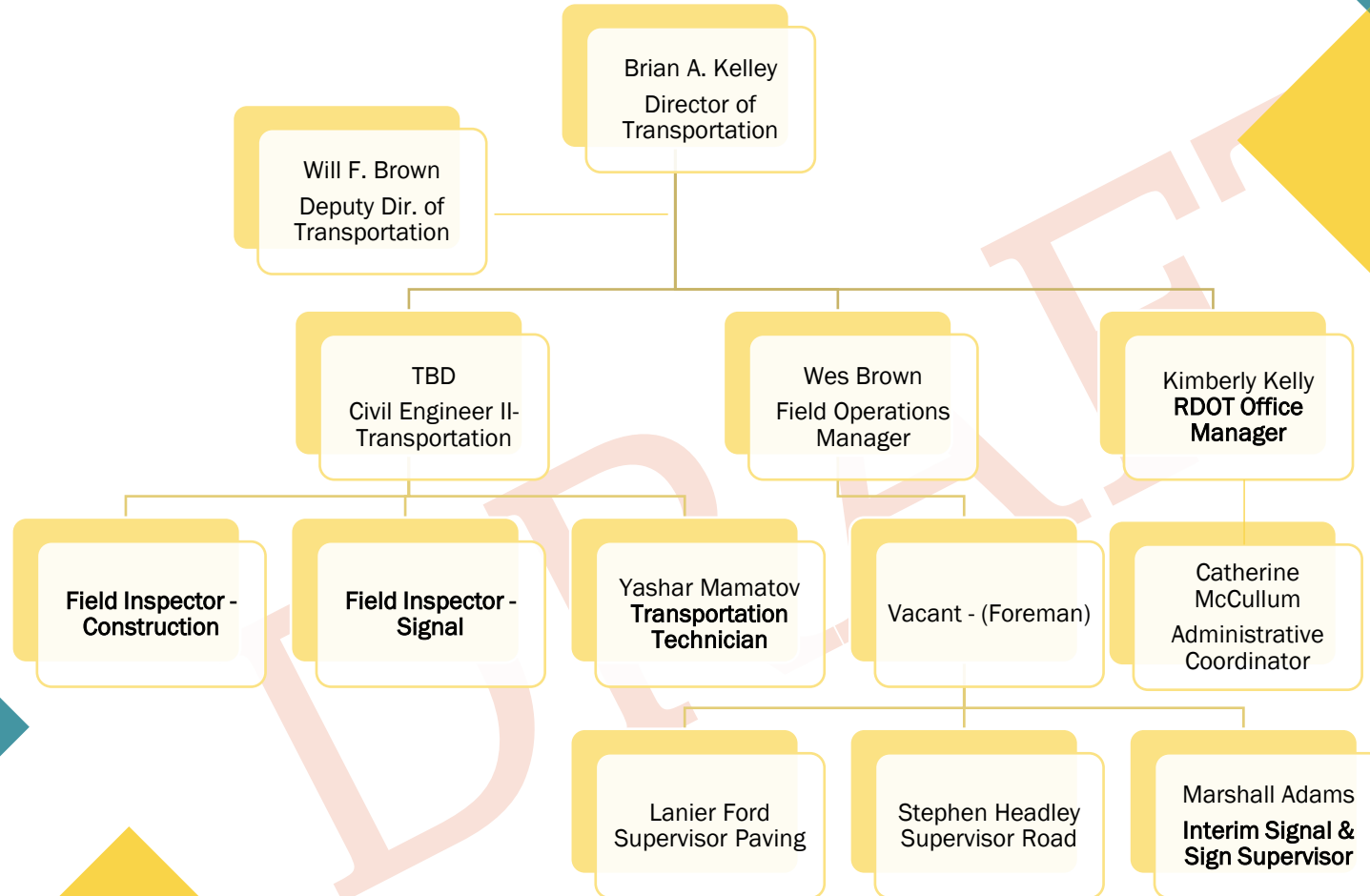


Vacancies

- Mowing Supervisor
- Civil Engineer II

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

- Supervisor Mowing
- **Transportation Inspector - Construction**
- **Transportation Inspector – Signal**
- **Office Manager – Reclassification**
- Transportation Technician
- Interim Signal, Traffic Signal & Sign Supervisor
- **Civil Engineer II/Asst. Program Coordinator**

Budget Summary

Department of Transportation

***Report Provided by Finance**



	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$1,780,431	\$2,109,506	\$329,075
Total Personnel Services & Benefits	\$1,957,635	\$1,672,725	(\$284,910)
Total Est. Budget impact	\$3,738,066	\$3,782,231	\$44,165

Operational Request

DEPARTMENT OF TRANSPORTATION – Operational Request



Account	Description	FY22 Budget	FY23 Cost	Amount Change
XX - 4100	Administrative Operations	\$265,661	\$374,251	118,590
XX - 4226	Other DOT Maintenance	\$434,806	\$487,001	\$52,195
XX - 2110	Paved Streets	\$586,013	\$600,000	\$13,987
XX - 4270	Traffic Engineering	\$291,953	\$377,599	\$85,646
XX - 4222	Unpaved Roads	\$15,206	\$40,206	\$25,000
XX - 4210	Highways & Streets	\$221,793	\$255,450	\$33,657
Total Est. Budget impact				\$329,075

Operational Request Justification

Requests - Purchased & Contract Services

Transportation Administration

\$374,251

- The largest factor with RDOT admin budget is Professional services which covers consulting services followed by repair and maintenance of vehicles. Education and training of RDOT staff (GDOT PDP, PMP, ITE, IMSA, NICET,LAP) is a major part of our foundation as we grow the department. Inflation has affected fuel cost on all of the RDOT fleet. Large office equipment/plotter requires replacement due to age and in-ability to repair.

Other Maintenance

\$487,001

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

Paved Streets

\$600,000

- Preventative maintenance on trucks & equipment due to aging. Road maintenance contracts & materials for roads & bridges such as sand, rip rap #57, #89 stone and GAB material, asphalt for pothole repairs, and calcium chloride for use during snow and ice storms/emergency response.

Traffic Engineering

\$377,599

- Traffic signal equipment, bulb, signs, striping of various locations, thermoplastic for schools & sidewalks, rumble strips, guardrail and road safety improvements. Necessary vehicle repairs, Mimaki printer service contract and traffic signal maintenance contract service.

Unpaved Streets

\$40,206

- Additional gravel & GAB, for maintenance of unpaved roads; supplies for dust control applications, seed & straw for Right of Way maintenance and misc.

Highways & Streets

\$255,450

- Rentals are necessary due to various pieces of equipment needing repairs (excavator, tractors, etc.) The repair cost for this heavy equipment is significant when paired with fuel cost for daily operations. Purchase of uniforms, safety shoes, staff shirts, first aid and misc. supplies. Training for RDOT staff to meet, safety training, pavement operations standards including hot mix asphalt, concrete, soils and GAB, FDR.



Personnel Request

FY22 Budgeted Department Total- 26

FY23 Requested Additional Personnel – 3

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Civil Eng II/Asst. Pg Coordinator	TBD	RDOT	FTE	1	New Position	\$112,000
Field Inspector - Construction	TBD	RDOT	FTE	1	New Position	\$105,000
Field Inspector - Signals	TBD	RDOT	FTE	1	New Position	\$84,000
Office Manager	TBD	RDOT	FTE	1	Reclassification	\$95,523
Total Est. Budget impact						\$396,523

New Department Total (w/Request) - 29

Request Justification



New Position Requests

Sr. Field Inspector - Construction

1 FTE - \$105,000

Field Inspector - Signal

1 FTE - \$84,000

- These inspector positions will assist in protecting RDOT's interest on projects while reducing RDOT's professional services reliance and providing field supervision while mitigating unnecessary potential change orders on project.

Reclass Position Requests

RDOT Office Manager

Reclass - \$95,523

- This role will oversee RDOT invoicing and accounting operations as well as take on some project management duties on select projects.

Civil Engineer II/Asst. Program Coordinator

1 FTE - \$112,000

- This role will assist with the implementation and stand up of new RDOT initiatives as well as maintain budgets, manage communications, including program coordination duties.



Thank you

