



ROCKDALE WATER RESOURCES 5 YEAR CIP 2023-2027

Presented by :

Name Derek Bogan

Date May 10, 2022

AUTOMOTIVE EQUIPMENT

- 2023 Ford F150 Truck #4430 WTP \$35,000
 - Replacement for (WA235) 2011 Ford F150, 111k miles
- 2023 Ford F150 Truck #4430 WTP \$35,000
 - Replacement for (WA269) 2018 Ford F150, 41k miles
- 2023 Ford Explorer #4410 Engineering \$40,000
 - Replacement for (WA214) 2002 Ford Explorer, 61k miles
- 2023 Ford F150 Truck #4440 Water Distribution \$30,000
 - Replacement for (WA213) 2002 Ford F150, 139k miles
- 2024 Ford F250 Truck #4430 WTP \$35,000
 - Replacement for (WA254) 2016 Ford F250, 53k miles
- 2024 Ford Explorer #1590 Cust Svc. \$40,000
 - Replacement for (WA722) 2013 Ford Explorer, 19k miles
- 2024 Ford Explorer #4420 Water Supply \$40,000
 - Replacement for (WA206) 2002 Ford Explorer, 115k miles
- 2024 Ford F150 Truck #4420 Water Supply \$35,000
- 2025 Ford F150 Truck #1590 Cust Svc. \$35,000
 - Replacement for (WA723) 2013 Ford F150, 75miles
- 2025 Ford F150 Truck #1590 Cust Svc. \$35,000
 - Replacement for (WA724) 2019 Ford F750, 93k miles
- 2026 Ford F150 Truck #1590 Cust Svc. \$35,000
 - Replacement for (WA714) 2005 Ford F150, 121k miles
- 2026 Ford F150 Truck #1590 Cust Svc. \$35,000
 - Replacement for (WA721) 2012 Ford F150, 105k miles
- 2027 Ford F150 #4410 Engineering \$40,000
 - Replacement for (WA246) 2014 Ford F150, 30k miles
- 2027 Ford F150 #4410 Engineering \$40,000
 - Replacement for (WA247) 2014 Ford F150, 32k miles

Automotive Equipment	\$140,000	\$150,000	\$70,000	\$70,000	80,000	\$510,000
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TECHNOLOGY PROGRAMS & IMPROVEMENTS

- 2023 #1590 Customer Service Audit of Water and Sewer Accounts \$40,000
 - To verify all water/sewer customers accounts
- 2023 #4440 Water Distribution Large Meter Replacement \$200,000
 - Replacement of Large Meters that are misconfigured
- 2024 #1590 Customer Service Audit of Water and Sewer Accounts \$40,000
 - To verify all water/sewer customers accounts
- 2024 #4440 Water Distribution Large Meter Replacement \$200,000
 - Replacement of Large Meters that are misconfigured
- 2025 #4440 Water Distribution Large Meter Replacement \$200,000
 - Replacement of Large Meters that are misconfigured
- 2026 #4440 Water Distribution Large Meter Replacement \$200,000
 - Replacement of Large Meters that are misconfigured
- 2027 #4440 Water Distribution Large Meter Replacement \$200,000
 - Replacement of Large Meters that are misconfigured

Technology Programs & Improvements	\$240,000	\$240,000	\$200,000	200,000	200,000	\$1,080,000
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BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

2023 – \$1,615,000

\$200,000 (#4335 Sewage Treatment)

1. Quigg Branch WWTP \$200,000 / Breaker Study and Repair

\$1,400,000 (#4430 Water Treatment Plant) upgrades and improvements at

1. Plant \$40,000
2. Chemical Building \$40,000
3. Pulsator Building \$35,000
4. Ozone Building \$1,070,000
5. Filter Building \$85,000
6. Raw Water \$100,000
7. High Tower pump station \$10,000
8. Lorraine pump station \$20,00

\$15,000 (#4440 Water Distribution)

1. Central Maintenance Building \$15,000 / Pressure wash front & paint 3 sides of building

Building Improvements/Renovations/Expansions	\$1,615,000	\$1,230,000	\$2,620,000	\$4,825,000	\$1,300,000	\$11,590,000
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BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

2024 – \$1,230,000

\$60,000 (#4335 Sewage Treatment)

1. Quigg Branch WWTP \$60,000 / Influent pump replacement

\$1,170,000 (#4430 Water Treatment Plant) upgrades and improvements at

1. Plant \$70,000
2. Chemical Building \$90,000
3. Pulsator Building \$240,000
4. Ozone Building \$40,000
5. Raw Water \$30,000
6. High Tower pump station \$90,000
7. Lorraine pump station \$60,000
8. High Service pump station \$550,000

Building Improvements/Renovations/Expansions	\$1,615,000	\$1,230,000	\$2,620,000	\$4,825,000	\$1,300,000	\$11,590,000
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BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

2025 – \$2,620,000

\$60,000 (#4335 Sewage Treatment)

1. Quigg Branch WWTP \$60,000 / Influent pump replacement

\$2,560,000 (#4430 Water Treatment Plant) upgrades and improvements at

1. Plant \$10,000
2. Chemical Building \$50,000
3. Pulsator Building \$100,000
4. Ozone Building \$1,080,000
5. Filter Building \$60,000
6. Raw Water \$800,000
7. High Tower pump station \$60,000
8. High Service pump station \$400,000

Building Improvements/Renovations/Expansions	\$1,615,000	\$1,230,000	\$2,620,000	\$4,825,000	\$1,300,000	\$11,590,000
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BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

2026 – \$4,825,000

\$75,000 (#1590 Customer Service)

1. Customer Service Center \$75,000 / Replace roof

\$60,000 (#4335 Sewage Treatment)

1. Quigg Branch WWTP \$60,000 / Influent pump replacement

\$4,690,000 (#4430 Water Treatment Plant) upgrades and improvements at

1. Plant \$500,000
2. Chemical Building \$110,000
3. Pulsator Building \$20,000
4. Raw Water \$1,500,000
5. High Tower pump station \$560,000
6. High Service pump station \$2,000,000

Building Improvements/Renovations/Expansions	\$1,615,000	\$1,230,000	\$2,620,000	\$4,825,000	\$1,300,000	\$11,590,000
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BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

2027 – \$1,300,000

\$1,300,000 (#4430 Water Treatment Plant) upgrades and improvements at

1. Chemical Building \$500,000
2. Raw Water \$800,000

Building Improvements/Renovations/Expansions	\$1,615,000	\$1,230,000	\$2,620,000	\$4,825,000	\$1,300,000	\$11,590,000
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INFRASTRUCTURE IMPROVEMENTS (STREETS, SIDEWALKS, PIPELINES)

2023 – \$20,625,000

- \$ 350,000 Courtesy Parkway – Water and Sewer Relocation
- \$6,000,000 GDOT Project / SR162 Salem Road Road Widening – Water & Sewer Relocations
- \$ 125,000 Honey Creek Road at Snapping Shoals Bridge Replacement – Water Relocation
- \$ 200,000 Rockbridge Road Bridge Replacement at Lake Capri
- \$ 650,000 River Street Water and Sewer Improvements
- \$ 300,000 Deere Drive Water Main Extension
- \$ 450,000 Sigman Road Widening – Water Relocation
- \$8,000,000 Sewer Rehabilitation
- \$ 950,000 Upsize Water Main to Biolab Tank
- \$ 100,000 Snapping Shoals Sewer Model Phase 1
- \$ 150,000 Snapping Shoals Sewer Model Phase 2
- \$ 750,000 Install Sanitary Sewer / SR 138 Sewer Hi-Roc to White Road
- \$1,000,000 Sewer Repairs Capital Projects
- \$ 750,000 Scott Creek and Honey Creek P/S & Force Main
- \$ 400,000 Lorraine/North Pressure and South Pressure Zone Design
- \$ 450,000 Randy Poynter Dam Inspection and Repair

Infrastructure	\$20,625,000	\$20,300,000	18,900,000	9,400,000	7,250,000	\$76,475,000
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INFRASTRUCTURE IMPROVEMENTS (STREETS, SIDEWALKS, PIPELINES)

2024 – \$20,300,000

- \$2,000,000 1-20 @ SR 138/20 Interchange Improvements – Water and Sewer
- \$ 350,000 Courtesy Parkway - Water and Sewer Relocation
- \$8,000,000 Sewer Rehabilitation
- \$ 50,000 Snapping Shoals Sewer Model Phase 2
- \$ 750,000 Sanitary Sewer Line - SR 138 Sewer Hi-Roc to White Road
- \$1,000,000 Sewer Repairs Capital Projects
- \$4,500,000 Scott Creek and Honey Creek P/S & Force Main
- \$2,500,000 Almand Branch Wastewater Plant Upgrade
- \$ 150,000 Lorraine/North Pressure and South Pressure Zone Design
- \$1,000,000 Lorraine/North Pressure and South Pressure Zone Construction

Infrastructure	\$20,625,000	\$20,300,000	18,900,000	9,400,000	7,250,000	\$76,475,000
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INFRASTRUCTURE IMPROVEMENTS (STREETS, SIDEWALKS, PIPELINES)

2025 – \$18,900,000

\$8,000,000 Sewer Rehabilitation

\$1,000,000 Sewer Repairs Capital Projects

\$4,500,000 Scott Creek and Honey Creek P/S & Force Main

\$1,500,000 Almand Branch Wastewater Plant Upgrade

\$ 150,000 Quigg Branch Sewer Model

\$2,500,000 Lorraine/North Pressure and South Pressure Zone Construction

\$1,000,000 Water and Sewer Relocation for Road Projects (GDOT/RDOT/City)

\$ 250,000 Water Relocations for Stormwater Projects

Infrastructure	\$20,625,000	\$20,300,000	18,900,000	9,400,000	7,250,000	\$76,475,000
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INFRASTRUCTURE IMPROVEMENTS (STREETS, SIDEWALKS, PIPELINES)

2026 – \$9,400,000

\$4,000,000 Sewer Rehabilitation

\$1,000,000 Sewer Repairs Capital Projects

\$ 500,000 Scott Creek and Honey Creek P/S & Force Main

\$ 150,000 Quigg Branch Sewer Model

\$1,500,000 Lorraine/North Pressure and South Pressure Zone Construction

\$1,000,000 Water System Improvements

\$1,000,000 Water and Sewer Relocation for Road Projects (GDOT/RDOT/City)

\$ 250,000 Water Relocations for Stormwater Projects

2027 – \$7,250,000

\$4,000,000 Sewer Rehabilitation

\$1,000,000 Sewer Repairs Capital Projects

\$1,000,000 Water System Improvements

\$1,000,000 Water and Sewer Relocation for Road Projects (GDOT/RDOT/City)

\$ 250,000 Water Relocations for Stormwater Projects

Infrastructure	\$20,625,000	\$20,300,000	18,900,000	9,400,000	7,250,000	\$76,475,000
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DEPARTMENT NAME

5 YEAR CIP REQUEST SUMMARY

Rockdale County						
Five Year Capital Improvement Plan						
Fiscal Year 2023-2027						
Category	2023	2024	2025	2026	2027	Five Year Total
Automotive Equipment	\$140,000	\$150,000	\$70,000	\$70,000	\$80,000	\$510,000
Technology Programs & Improvements	\$240,000	\$240,000	\$200,000	\$200,000	\$200,000	\$1,080,000
Building Improvements/Renovations/Expansions	\$1,615,000	\$1,230,000	\$2,620,000	\$4,825,000	\$1,300,000	\$11,590,000
Infrastructure Improvements	\$20,625,000	\$20,300,000	\$18,900,000	\$9,400,000	\$7,250,000	\$76,475,000
TOTALS	\$22,620,000	\$21,920,000	\$21,790,000	\$14,495,000	\$8,830,000	\$89,655,000