

DEPARTMENT OF TRANSPORTATION

2024 Budget Presentation (Including CIP)

FY24 – Budget Requests

Presenter: Director, Brian A. Kelley

Date: August 9, 2023

Presentation Agenda

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- Opportunities & Challenges

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- 5-year CIP
- 2024 to 2028



Vision, Mission & Values

Department Statements

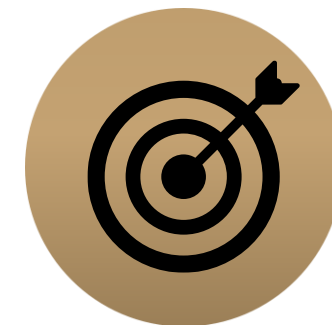


**Rockdale
Department of
Transportation
(R.D.O.T.)**



o VISION

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



o 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.



o VALUES

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

Opportunities & Challenges

SUCSESSES

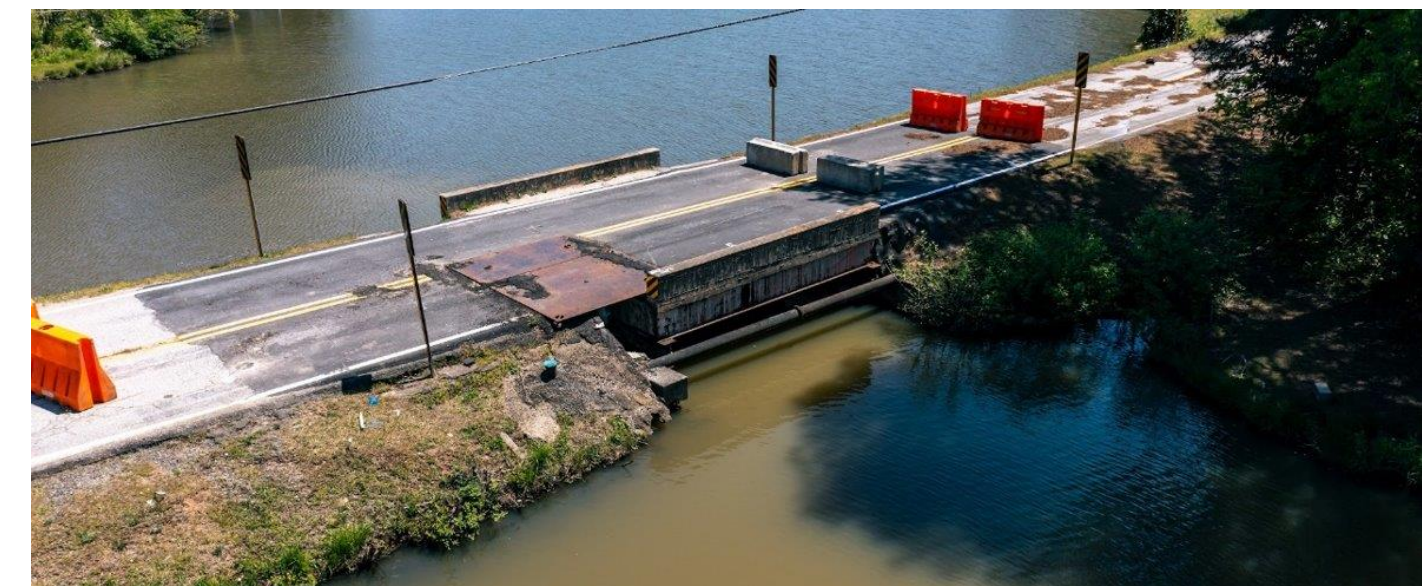
- **Completion of the Capital Improvement projects:**
 - Lake Capri/Rockbridge Road Project
 - SPLOST 4A
 - Sigman Road Phase II
 - Granade Road Sidewalk Improvements
- **Award of the Federal Safe Streets for All (SS4A) grant as part of the Infrastructure and Jobs Investment Act**

OPPORTUNITIES

- **Expand RDOT paving operation abilities in order to address Local county roads**
- **Expansion of Rockdale County DOT internal forces**
- **SPLOST 5A – Focus on improving the county’s arterial and collector infrastructure quality.**
- **Ongoing Community Education/Notification**
- **Addition of Intra-County Transit operations for Rockdale County**
- **Addition of a major traffic corridor with the construction of Courtesy Parkway Extension**

CHALLENGES

- **Balancing competing priorities related to internal customers and external customers**
- **Inflation affects project budgets over time**
- **Scope Creep on Capital Improvement Projects**



FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Courtesy Parkway Extension milestone 50% reached
- Finalize Flat Shoals Road conversion design
- Finalize Old Covington Highway Widening Design
- SPLOST 5A Road List

Economic Development

- Complete Transit Development Plan
- Kickoff 2024 Comprehensive Transportation Plan

Quality of Life

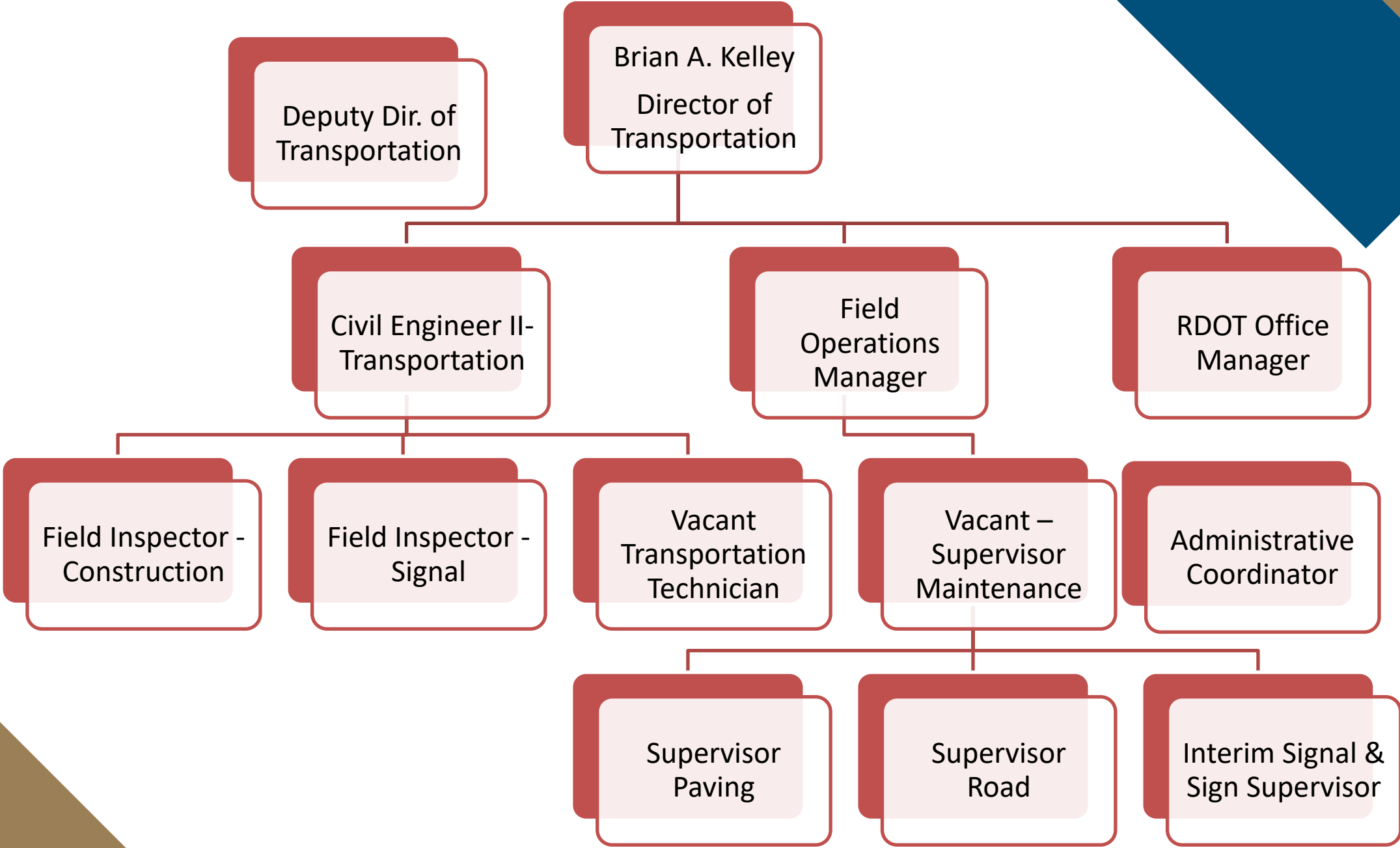
- Kickoff Safe Streets for All program
 - Sidewalk survey
 - Off-system safety improvements

Education & Workforce Development

- Basic Sampling & Testing/Field Testing & Compression Testing
- Basics of Compaction and Soil analysis

Current Organizational Chart

Fiscal Year 2023

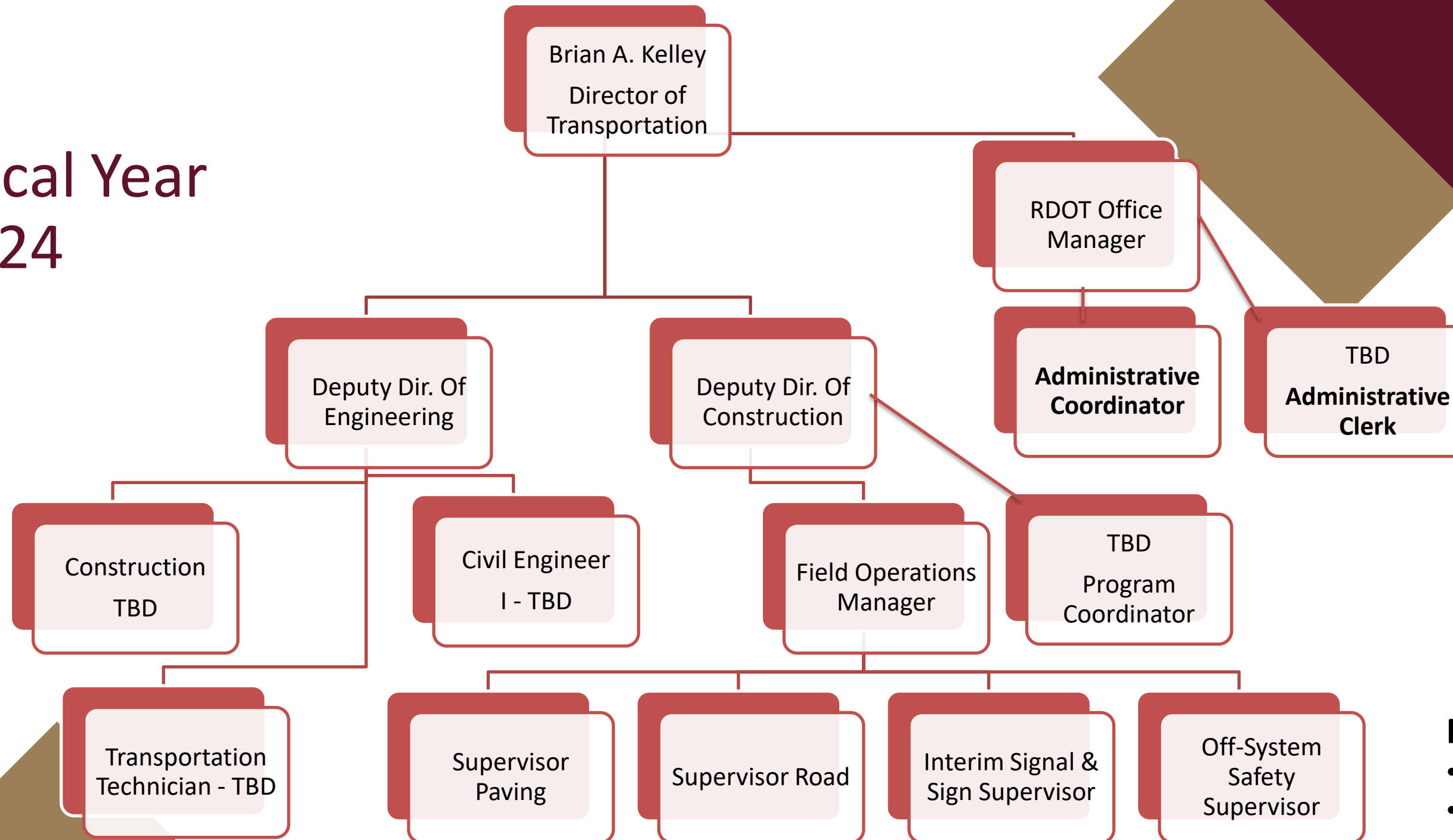


Vacancies

- Supervisor - Maintenance
- Transportation Inspector - Construction
- Transportation Inspector – Signal
- Transportation Technician

Proposed Organizational Chart

Fiscal Year
2024



Personnel Changes

- Administrative Clerk
- Sr. Field Inspector
- Transportation Field Technician
- Program/Project Coordinator
- Sign & Signal Technician

Budget Summary

Department of Transportation

*Report Provided by Finance

	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$1,969,094	\$1,894,444	-\$ 74,650
Total Personnel Services & Benefits	\$1,661,127	\$1,853,263	\$ 192,136
Total Est. Budget impact	\$3,630,221	\$3,747,707	\$117,486

Operational Request

DEPARTMENT OF TRANSPORTATION

	Description	FY23 Budget	FY24 Cost	Amount Change
4210	Highways & Streets	\$ 339,059	\$352,503	\$13,444
4226	Off-System Maintenance	\$427,002	\$393,000	(\$34,002)
4221	Paved Streets	\$500,001	\$415,001	(\$85,000)
4100	RDOT Admin	\$347,734	\$366,234	\$18,500
4270	Traffic Engineering	\$345,100	\$346,000	\$900
4222	Unpaved Streets	\$35,206	\$50,206	\$15,000
Total Est. Budget impact				(*\$71,158)

*Overtime of \$3,492 moved to personal services

Operational Request Justification

Requests

Traffic Engineering

\$900

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

Paved Streets

\$-85,000

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.

Off-system Safety Maintenance

\$-34,002

RDOT off-system safety group is tasked with maintaining guardrails, sidewalk inventory & repairs, pavement marking updates, I-20 Fence maintenance, etc. Mow and maintain the line of sight, ROW, and Park & Ride. Equipment repairs to vehicles, chippers, tractors & rotary mowers, hydro-seeder, and dump trucks.

Transportation Administration

\$18,500

RDOT admin budget includes professional consulting services followed by repair and maintenance of vehicles. Education and training of RDOT staff is a major part of our foundation as we grow the department as well as furniture updates as our current fixtures' useful life comes to an end.

Operational Request Justification

Requests

Unpaved Streets

\$15,000

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

Highways & Streets

\$14,444

Rentals are necessary due to various pieces of equipment needing repairs (excavators, 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

FY23 Budgeted Department Total- 24

FY24 Requested Additional Personnel – 5

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Transportation Field Inspector	TBD	RDOT	FTE	1	New Position	\$101,011
Deputy Director of Engineering	TBD	RDOT	FTE	1	New Position	\$154,000
Administrative Clerk	TBD	RDOT	FTE	1	New Position	\$62,681
Sign/Technician	TBD	RDOT	FTE	1	New Position	\$60,133
Program/ Project Coordinator	TBD	RDOT	FTE	1	New Position	\$62,681
				Total Est. Budget impact		\$ 440,502

New Department Total (w/Request)-29

Request Justification

New Position Requests

Transportation Field Inspector

FTE - \$101,011

- RDOT seeks to establish this role as part of the internal skilled labor that protects RDOT's Capitol Improvement Project interest. This role would support major projects like Courtesy Parkway, SPLOST 5A, Sigman Road Phase III & IV, etc.

Engineering Technician

FTE - \$154,000

- RDOT seeks to establish this role for pre-construction, preliminary engineering, ROW, & Utilities on all capital and locally let projects. This individual would assist in protecting Rockdale from scope, schedule, and budget changes.

Sign and Signal Technician

FTE - \$60,133

- This role is necessary due to the Rockdale Department of Transportations Succession plan for our department members who will be retiring in the next 24 to 36 months.

Administrative Clerk

FTE - \$62,681

- This role will take on many of the tasks vacated by the Transportation Specialist role and will make way for RDOT in-house budget monitoring best management practices for Capital Improvement Projects.

Program/Project Coordinator

FTE - \$62,681

- This role provides support for Capital Improvement Projects including assisting with planning & coordination activities, managing external customers on local projects or contracts to keep project on budget.

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5 Year CIP 2024-2028



Automotive Equipment

- 2024 Ford F150 Truck \$50,000
 - Replacement for Ford F150, 150k miles
- 2024 Ford Explorer \$40,000
 - Staff use for site visits, training, etc. To reduce mileage expense



Technology Programs & Improvements

- 2024 Street Saver Pavement Tracking Software \$12,500
 - Annual Pavement system to track long-term degradation of county infrastructure including PCI rating.



HEAVY EQUIPMENT

- Ford F-350 Crew Cab 4x4, Drop Side Dump Truck \$100,000
 - Used quick pick up of material, debris, site clean-up
- Freightliner M2 106 Crane Truck -Fassi F145 \$205,000
 - Used to expedite the removal of fallen trees, large debris, and heavy trash items.



BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

- 24' Remodel Conf Room/ Offices \$100,000
 - Update of RDOT Conference Rooms/offices including replacing nonfunctional or broke furniture (phased over a 4-year period)

Department of Transportation

5 Year CIP Request summary

Rockdale County										
Five-Year Capital Improvement Plan										
Fiscal Year 2024										
Department Name: Rockdale Transportation										
									Five	
<u>Date</u>		<u>Implementation Year</u>						<u>Year</u>		
<u>Build</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>	<u>SPLOST/Grant</u>	
Infrastructure Improvements (Streets, Sidewalks Pipelines)										
31'	Sigman Road IIIA - Irwin Bridge Road to SR 20 Loganville Hghway (includes Multi-use Trail)- PI# 0000000			5,137,000				\$ 5,137,000.00	Fed Funds/SPLOST	
32'	Sigman Road Widening Phase IV -Highway 138 to Dogwood Connector (Concept) - PI# 752210/0018045	221,600	664,800	221,600				\$ 1,108,000.00	SPLOST/Fed	
24'	Courtesy Parkway Ext. (Non-Access Bridge over I-20) - PI# 0006934	1,849,915	12,658,594	10,693,921	10,693,921			\$ 35,896,351.53	SPLOST/Fed	
29'	Old Covington Highway Widening		1,320,750					\$ 1,320,750.00	Local Funds	
24'	SPLOST 5A - Arterial & Collector Rehabilitation		3,168,389	3,168,389				\$ 6,336,777.20	SPLOST	
26'	SPLOST 5B - Arterial & Collector Rehabilitation				3,168,389	3,168,389		\$ 6,336,777.20	SPLOST	
28'	SPLOST 5C - Arterial & Collector Rehabilitation						3,168,389	\$ 3,168,388.60	SPLOST	
30'	Flat Shoals (Honey Creek to Klondike) Dirt Road conversion	387,850						\$ 387,850.00	Local Funds	
29'	Farmer Rd/Frontier Rd Connector (Lakeview Estates)	103,750						\$ 103,750.00	SPLOST (17')	
24'	Haralson Mill Cover Bridge Repairs	6,500	262,618	262,618				\$ 531,736.50	Local Funds	
	Total Infrastructure Improvements	2,569,615	18,075,151	19,483,528	13,862,310	3,168,389	3,168,389	\$ 60,327,381.03		
	Reimbursements not included									
TOTAL			20,888,016	19,716,028	13,879,810	3,180,889	3,170,889	\$60,835,632		



Thank you

