

Stormwater Management

2024 Budget Presentation (Including CIP)

FY24 – Budget Requests

Presenter: Director, Terrence Simpkins
Date: August 9, 2023

Presentation Agenda

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- Vision, Mission, & Values
- Opportunities & Challenges

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- Envision Rockdale:
Department Goals &
Initiatives FY-24

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- Organizational
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Proposed
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Justification

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- 5-Year CIP
- 2024-2028

Vision, Mission & Values

Department Statements

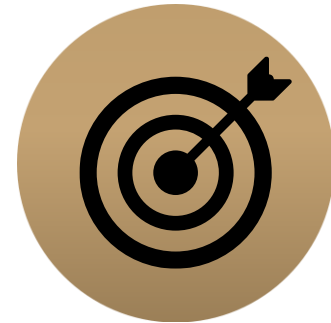


Stormwater
Management



o VISION

- To develop a sustainable stormwater infrastructure for the connected community through educational, protective and restorative systems that benefit ecological and human health.



o MISSION

- To provide effective, and essential stormwater infrastructure services for highly engaged network of individuals who live, work, and play in Rockdale County.



o VALUES

- Educated Workforce, Thriving Businesses, Sustainability, and Community

Opportunities & Challenges

SUCSESSES

Breaking ground on Capital Improvement Projects and Stormwater Infrastructure Maintenance Projects

Stormwater Master Plan Update

Regulatory Compliance - MS4 Annual Report Preparation and Submittal to GA EPD for the County's Phase II Municipal Separate Storm Sewer System NPDES Permit No. GAG610000 (February 15, 2022)

OPPORTUNITIES

Stormwater Rate Study 2023-2024

Equality in stormwater rates

Flagging, Excavation, Trench, Trenching and Excavation training for field personnel

Improved customer service and outreach

Stormwater outreach and education

CHALLENGES

Funding to meet the needed Capital Expenditures identified in the 2015 Stormwater Master Plan for replacing and repairing existing infrastructure

Funding for engineering studies to complete the 2015 Master Plan, which gives us the data needed to support project prioritization.

Staffing needed to maintain stormwater managements operational effectiveness and efficiency.

Managing customers' expectations

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

100 SW infrastructure rehabilitation jobs completed.

Economic Development

Adding millions of dollars, jobs, and grant funding to the Rockdale economy.

Quality of Life

Improving water quality in Rockdale County by reducing stormwater pollution.

Education & Workforce Development

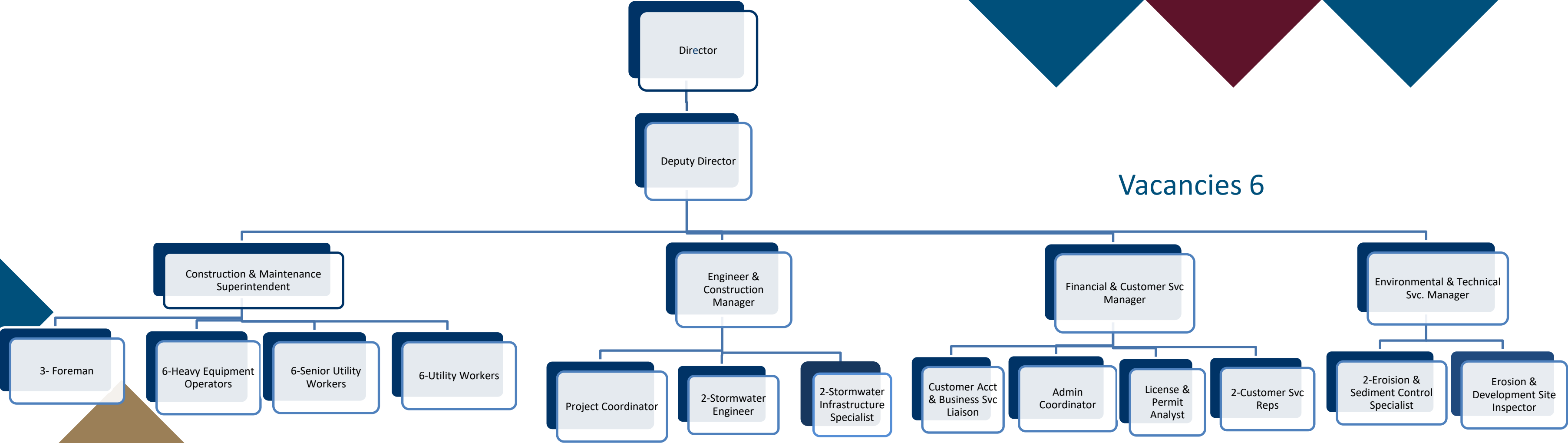
Education and awareness among stormwater stakeholders.

Social Investment

Incorporating green infrastructure into Rockdale County stormwater projects.

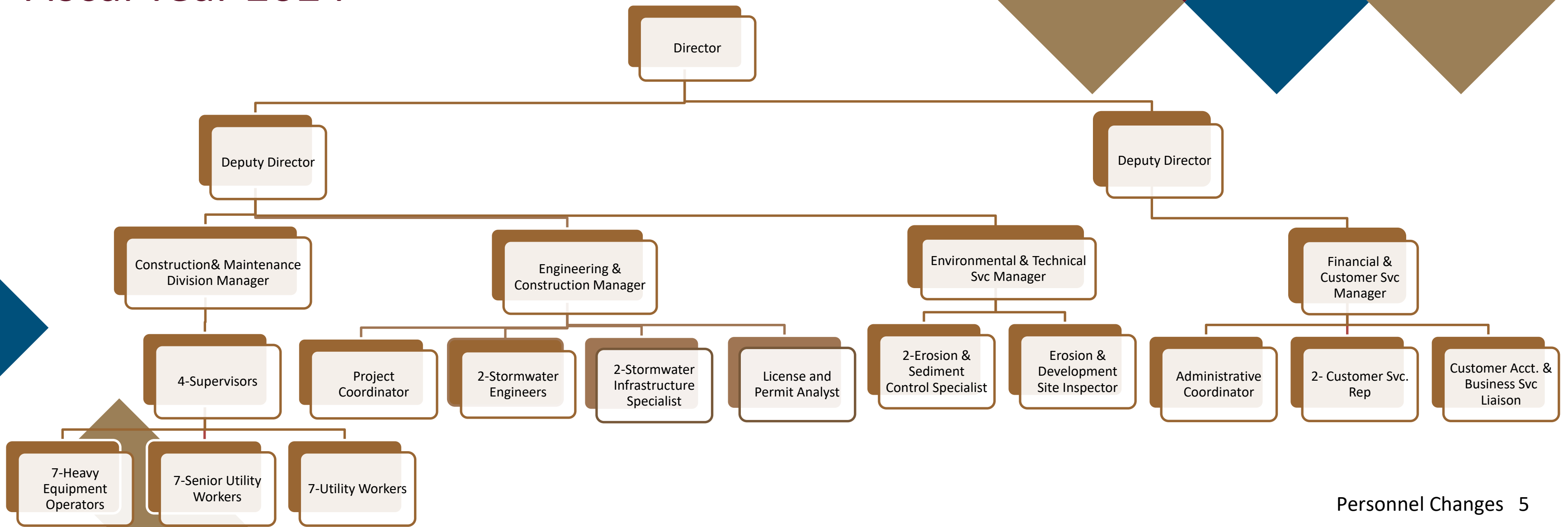
Current Organizational Chart

Fiscal Year 2023



Proposed Organizational Chart

Fiscal Year 2024



7 FY24 - Budget Request

Personnel Changes 5
New Positions
1 Reclas Positions

Budget Summary

Stormwater Management

*Report Provided by Finance

	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$3,346,185	\$2,682,485	-\$663,700
Total Personnel Services & Benefits	\$3,024,216	\$3,134,916	\$110,700
Total Est. Budget impact	\$6,370,401	\$5,817,401	-\$553,000

Operational Request

Stormwater Management

Account	Account Description	FY23 Budget	FY24 Cost	Amount Change
Purchased & Contract svc.	Professional svc, Technical svc., Repair, Maintenance, Rental of land-equipment-vehicles, communication, dues & fees.	\$1,964,900	\$1,436,000	-\$528,900
Supplies	General office supplies, Water, Utilities, Gasoline etc.	\$560,300	\$424,500	-\$135,800
Indirect Cost	Indirect cost allocations, claims Depreciation etc.	\$868,610	\$869,810	\$1,000
Total Est. Budget impact				-\$663,700

Operational Request Justification



Requests

Purchased & Contract svc. \$ -528,900

- Reduced dependence on professional services

Supplies \$ -135,800

- Reduced equipment rentals and repairs fuel cost

Indirect Cost \$ 1,000

- Bond finance increases

Personnel Request

FY23 Budgeted Department Total- 41

FY24 Requested Additional Personnel – 5

Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
580	4320	FTE	1	New Position	\$109,503
580	4320	FTE	1	Reclass	\$6,368
580	4320	FTE	1	New Position	\$69,950
580	4320	FTE	1	New Position	\$43,383
580	4320	FTE	1	New Position	\$39,888
580	4320	FTE	1	New Position	\$37,738
			Total Est. Budget impact		\$306,830

New Department Total
(w/Request)- 46

Request Justification

New Position Requests

Deputy Director	1 FTE - \$109,503
◦ Operations and services	
Heavy Equipment Operator	1 FTE - \$43,383
◦ This position will work with the new cleaning crew to haul off debris.	
Crew Supervisor	1 FTE - \$69,950
◦ New position to manage the new cleaning crew	
◦ Vac truck and street sweeping management	

Request Justification

New Position Requests

Senior Utility Worker 1 FTE - \$39,888
◦ The position will be assigned to the new cleaning crew

Utility Worker 1 FTE - \$37,738
◦ The position will be assigned to the new cleaning crew

Reclass Position Requests

Construction & Maintenance Division Manager Reclass - \$6,368
◦ This position will manage 4 work crews and 4 supervisors
◦ He is also responsible for all supplies for the field crew

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5 Year CIP 2024-2028




Automotive Equipment

- 2024 Ford F150 Truck \$31,500
 - Transportation New position of Development Inspector
- 2025 Ford Sprinter \$60,000
 - Will be used to transport with camera used to explore and inventory damaged pipe



Technology Programs & Improvements

- 2025 Remote Control Camera \$150,000
 - Camera for SW pipe inspections and assessments



HEAVY EQUIPMENT

- 2024 Dump Truck \$192,000
- Used to haul trash and debris and deliver gravel, rip-rap for infrastructure repair projects
- 2025 Vac Truck \$850,000
- Due to the current vac-truck continuing maintenance issues and cost.

Stormwater Management 5 Year CIP Request summary

Rockdale County						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2028						
Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	31,500	60,000	0	0	0	91,500
Technology Programs & Improvements		150,000	0	0	0	150,000
Construction & Heavy Equipment	192,000	850,000	0	0	0	1,042,000
Building Improvements/Renovations/Expansions	0	0	0	0	0	0
New Buildings	0	0	0	0	0	0
Infrastructure Improvements	4,668,000	4,701,000	3,955,000	4,141,000	5,085,000	22,550,000
TOTALS	4,891,500	5,761,000	3,955,000	4,141,000	5,085,000	23,833,500



Thank you

