

GENERAL SERVICES

CAPITAL PROJECTS & FACILITIES

2025 Operating and 5-Year Budget Presentation

FY25 – Budget Requests

Presenter: Director, Andrew Hammer

Date: August 28, 2024



Vision, Mission & Values

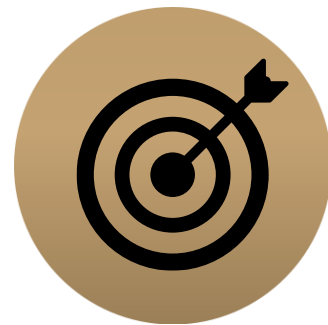
Department Statements

**FACILITIES
DIVISION**



o **VISION**

- Facilities is a support service that assists all County Departments, Elected officials, and the public



o **MISSION**

- Serve the citizens of Rockdale County by providing functional, efficient, welcoming, and aesthetically pleasing equipment and facilities.



o **VALUES**

- Excellence, Efficiency, and Compliance

Opportunities & Challenges

SUCSESSES

- Completed Federal ADA projects at RDOT during building renovation
- Installation and completion of the Lorraine Park Kayak Launch with ADA accessibility
- Completed Level 1 and 2 Generator Preventive Maintenance
- Demolition of Tax Accessors/Talent Management building to make way for the Judicial Admin Complex
- Completion of New Fire Station 10
- Opening of Rivers Bend Park Parking Lot
- Completion of the Courthouse Chiller Replacement Project and new HVAC control system
- Completed building renovation for new EMA /911 Facility

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
- Delays in Construction of the Costley Mill overflow Parking lot due to work stoppage from inclement weather and site scheduled events.
- Time management with multiple departments and elected offices
- Resource assignment of limited staffing with addition of buildings, technology, security, and upgrades

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

- Continue construction of Administration buildings
- Design Southside senior citizen annex

Equity

- Continue to update facilities for comply with ADA standards
- Incorporate Old Jail Museum into site for JAC
- Design PATH connector for the Rockdale River Trail
- Build park projects with SPLOST and Impact Fee funding
- Finish improvements to Wheeler Park

Innovation

- Design master plan for Community Garden

Budget Summary

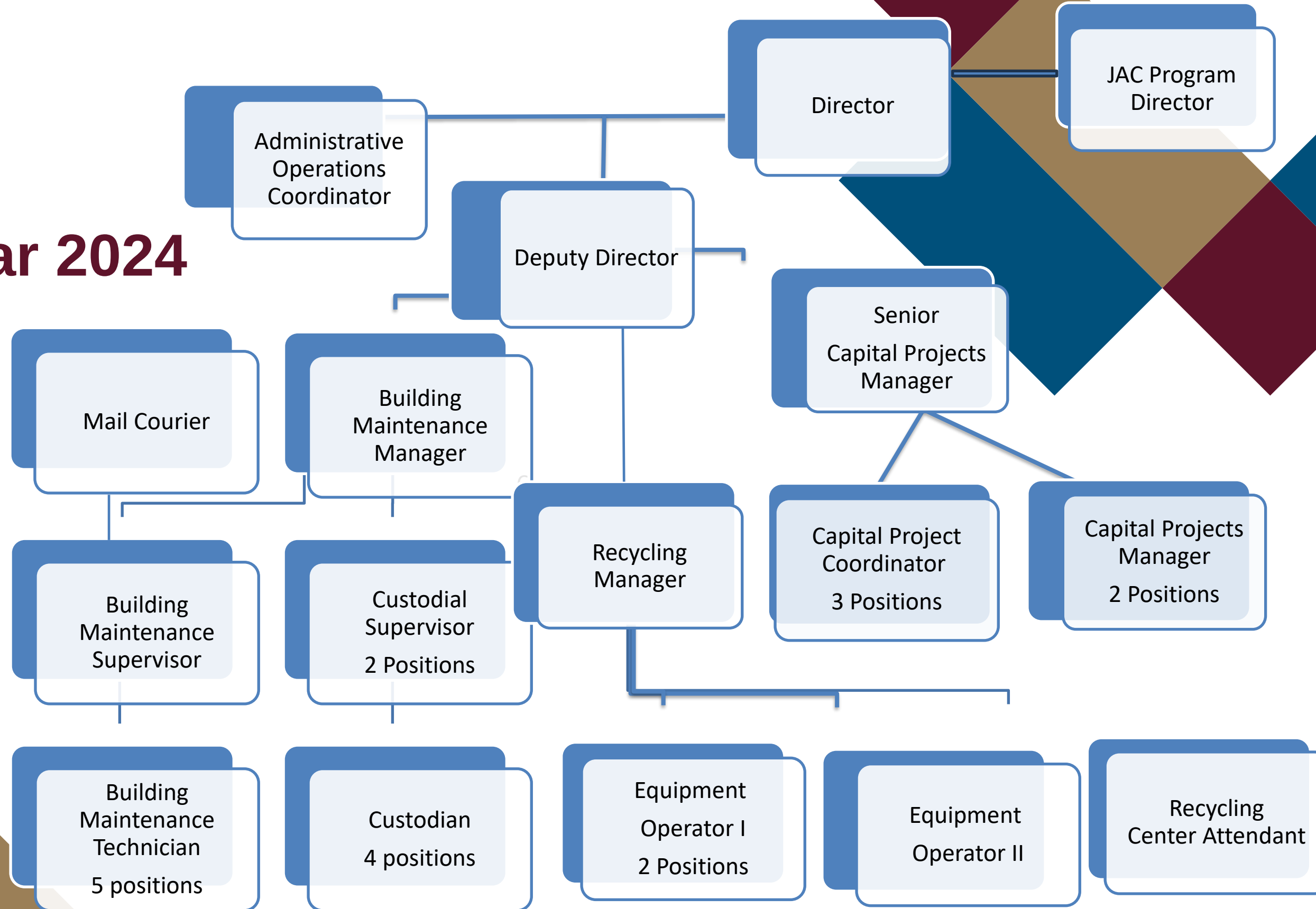
Facilities Division

*Report Provided by Finance

Budget Category	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$3,899,800	\$3,899,800	\$0
Total Personnel Services & Benefits	\$1,758,688	\$2,074,880	\$316,192
Total Est. Budget impact	\$5,658,488	\$5,974,680	\$316,192

Current Organizational Chart

Fiscal Year 2024

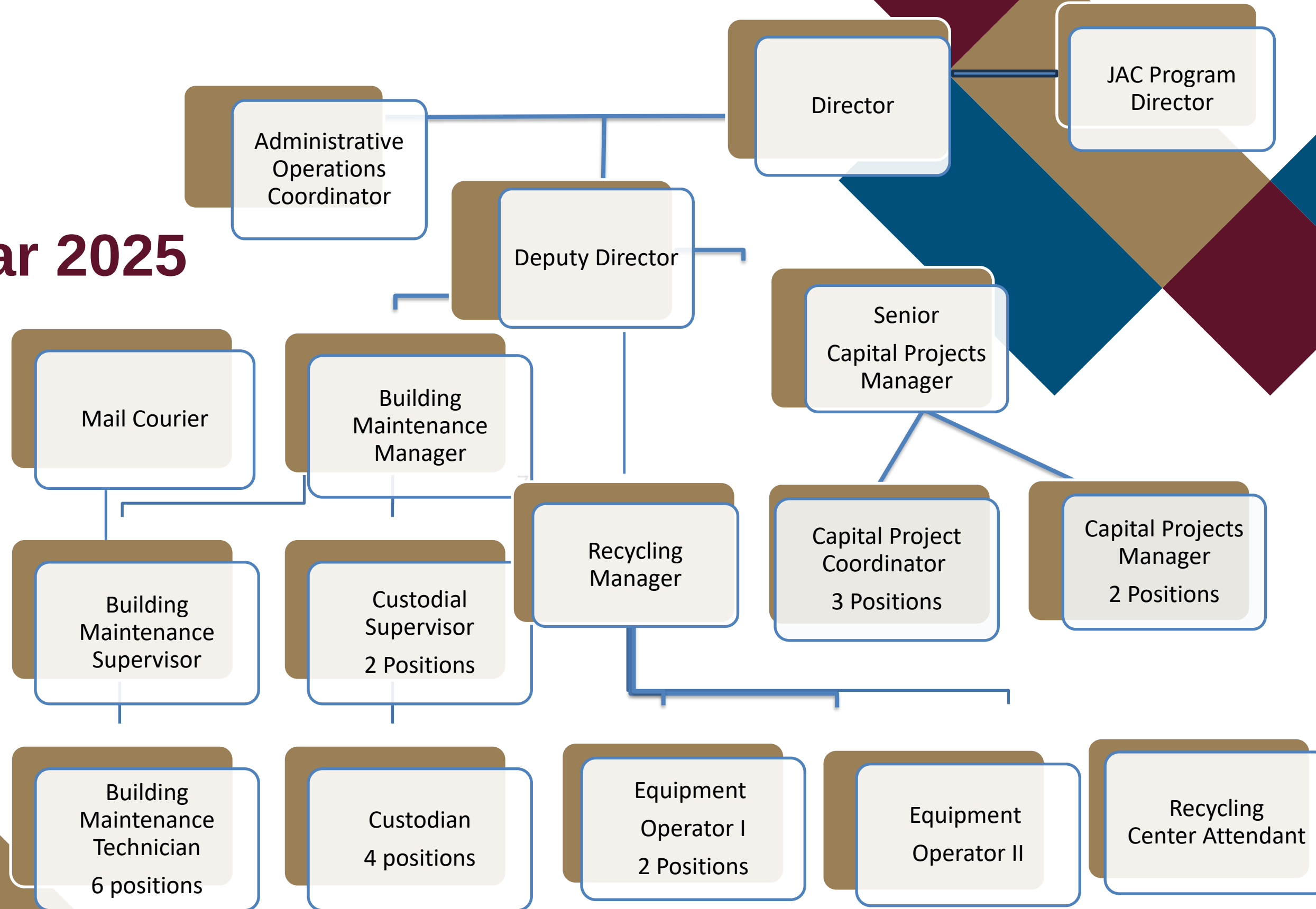


Vacancies

- 1- Building Maintenance Technician
- 1- Project Coordinator
- 1- Building Maintenance Supervisor

Proposed Organizational Chart

Fiscal Year 2025



Personnel Changes

- None

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5 Year CIP 2025-2029

Rockdale County General Services						
Five Year Capital Improvement Plan						
Fiscal Year 2025-2029						
Category	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment						\$0
Technology Programs & Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction & Heavy Equipment						\$0
Building Improvements/Renovations/Expansions	\$2,185,000	\$400,000	\$425,000	\$850,000	\$125,000	\$3,985,000
New Buildings	\$60,000,000	\$40,000,000	\$40,000,000			\$140,000,000
TOTALS	\$62,210,000	\$40,425,000	\$40,450,000	\$875,000	\$150,000	\$144,110,000





Thank you

