

Transportation

2025 Operating and 5-Year CIP Budget Presentation

FY25 – Budget Requests

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Date:

Vision, Mission & Values

Department Statements

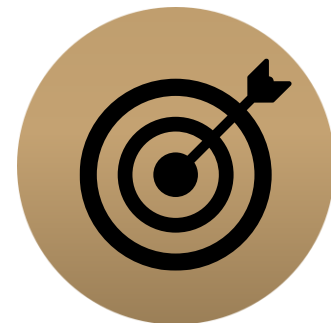


Rockdale County
Department of
Transportation



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

- To provide a range of public services to the citizens and visitors of Rockdale County in a proactive, focused, and team-oriented way.



o VALUES

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

Opportunities & Challenges

SUCSESSES

- Demolition of Courtesy Parkway Structures
- Obtaining Funds for Courtesy Parkway Construction
- Sigman Road Phase II completion
- Reconstruction of Lake Rockaway Road
- SPLOST 5A FDR Project
- SPLOST 5B Resurface & Rehab
- LMIG Resurfacing list

OPPORTUNITIES

- Farmer Road Connector kickoff
- SPLOST 5C Resurface & Rehab
- Flat Shoals Widening Project
- Miller Bottom Widening Project
- Smyrna Widening Project
- Honey Creek Widening Project
- RDOT Department Re-org

CHALLENGES

- Limited RDOT Resources
- Loss of expertise with resource retirement
- Additional Training is required to ensure a minimum baseline
- Limited funding for internal and external projects

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access: The Rockdale Department of Transportation is focusing on fully accessible routes for the traveling public. This includes ADA compliance in the public right-of-way (roadway travel lanes, medians, planting strips, sidewalks) and on projects using federal surface transportation planning. Implementing surface transportation planning. The implementation of Safe Streets for All(SS4A) recommendations will help fulfill any access needs.

Equity: The FY 25 Comprehensive Transportation Plan will provide a view into the future of Rockdale's road network as a whole. Traffic analysis will target congested areas and consider the road network for low-income areas in Rockdale. A major tenant of the CTP recommendations is to provide capacity where it is needed the most in anticipation of the population increase that is forecast for Rockdale County.

Innovation: Implementation of the latest technology to establish Rockdale County's first Micro Transit Pilot Program. This Pilot will focus on 20-minute routes that target the business district north and south of I-20 in the vicinity of Conyers. Service will be scalable to accommodation growth as demand becomes apparent.

Budget Summary

Department of Transportation

*Report Provided by Finance

| | Budget <i>FY 2024</i> | Proposed <i>FY 2025</i> | Change |
|-------------------------------------|--------------------------|----------------------------|--------------------|
| Total Operating Expenses | \$2,156,044 | \$2,075,063 | -\$80,981 |
| Total Personnel Services & Benefits | \$1,591,495 | \$2,801,694 | \$1,210,199 |
| Total Est. Budget impact | \$3,747,539 | \$4,876,757 | \$1,129,218 |

Operational Request

DEPARTMENT OF TRANSPORTATION

| | Description | FY24 Budget | FY25 Cost | Amount Change |
|------|-------------------------------|-------------|------------|---------------|
| 4100 | Administrative Operations | \$ 569,234 | \$ 635,753 | \$ 66,519 |
| 4210 | Highway & Streets | \$ 352,503 | \$ 376,253 | \$ 23,750 |
| 4270 | Traffic Engineering/Sign Shop | \$ 331,600 | \$ 256,350 | (\$ 75,250) |
| 4221 | Paved Streets | \$ 188,001 | \$ 180,501 | (\$ 7,500) |
| 4222 | Unpaved Streets | \$ 50,206 | \$ 40,206 | \$ 10,000 |
| 4226 | Other Maintenance | \$ 693,000 | \$ 543,000 | (\$ 150,000) |

Operational Request Justification

Requests

Transportation Administration

\$635,753

The largest factor with RDOT admin budget is Professional services which covers consulting services followed by repair and maintenance of vehicles. Inflation continues to affect project and material cost on all of the RDOT fleet.

Other Maintenance

\$543,000

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

\$180,501

Preventative maintenance on trucks and equipment due to aging. A minor reduction is due to initial fleet upgrades. Road maintenance contracts and materials for roads and 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

\$256,350

Traffic signal equipment, bulb, signs, striping of various locations, thermoplastic for schools & sidewalks, rumble strips, guardrail and road safety improvements.

Unpaved Streets

\$40,206

Additional gravel and GAB for maintaining unpaved roads; supplies for dust control applications; seed and straw for right-of-way maintenance; and misc.

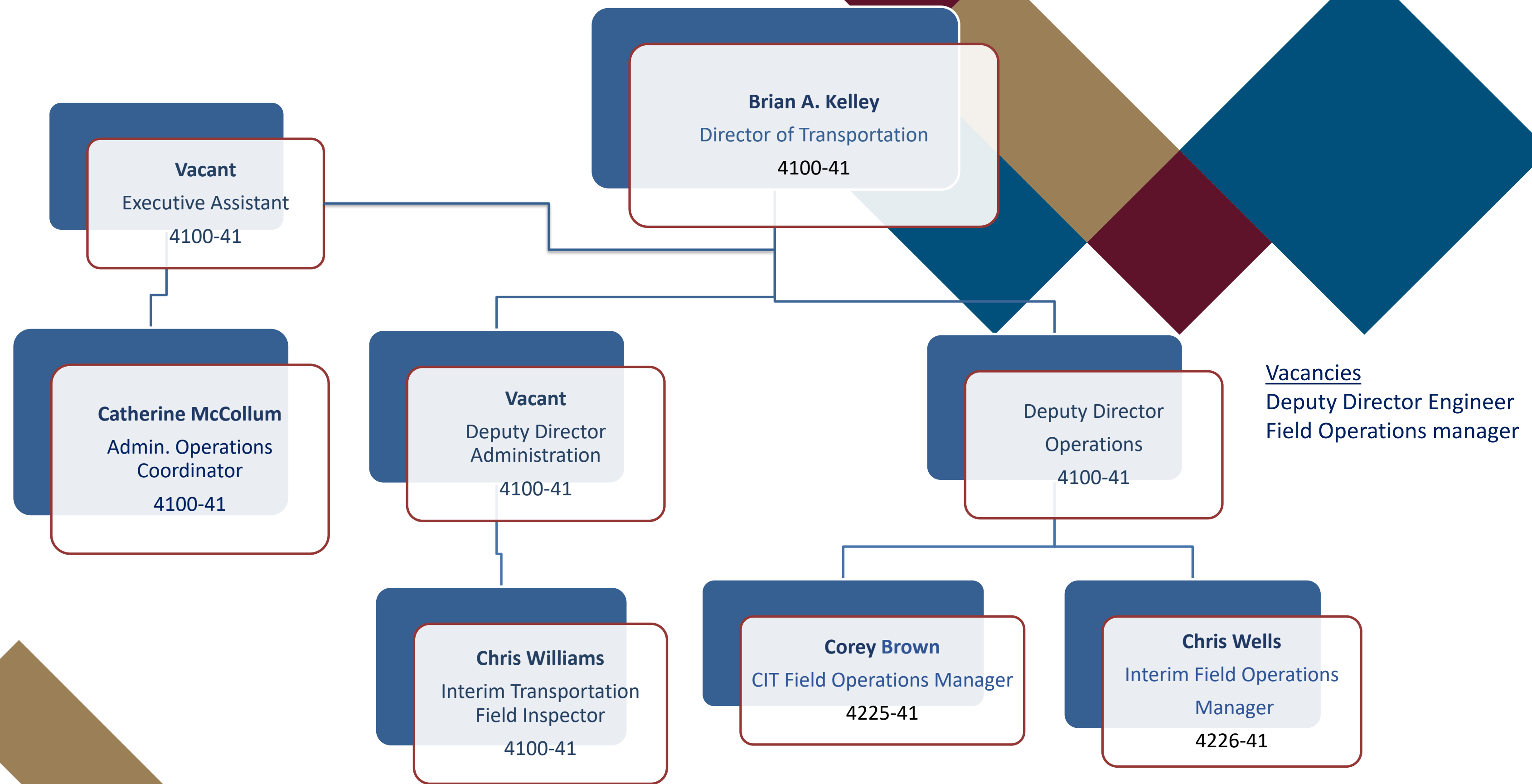
Highways & Streets

\$376,253

The repair cost for this heavy equipment is significant when paired with fuel cost for daily operations. Disposal fees from storm damage has increase in FY 23 to FY 24. Purchase of uniforms, safety shoes, staff shirts, first aid and misc. supplies. Training for RDOT Staff Included in this amount.

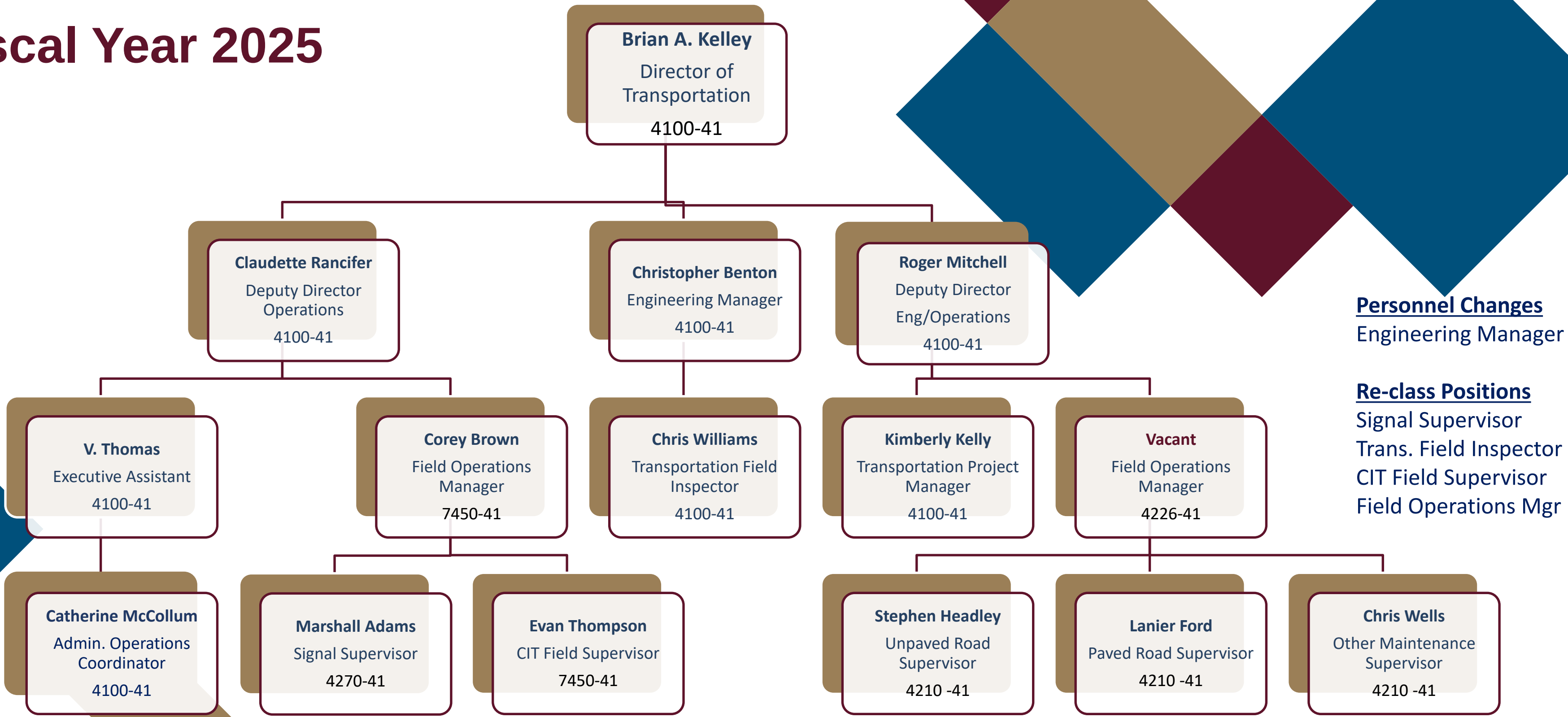
Current Organization Chart

Fiscal Year 2024



Proposed Organization Chart

Fiscal Year 2025



Personnel Changes
Engineering Manager

Re-class Positions
Signal Supervisor
Trans. Field Inspector
CIT Field Supervisor
Field Operations Mgr

Personnel Request

FY23 Budgeted Department Total- 38

FY24 Requested Additional Personnel – 1

| Job Title | Fund | Division | FTE or PT | Head Count | Request Type | Salary +40% Benefits |
|--------------------------------|------|----------|-----------|---------------------------------|--------------|----------------------|
| Field Operations Manager | 100 | RDOT | FTE | 1 | Re-Class | \$ 110,000 |
| Transportation Field Inspector | 100 | RDOT | FTE | 1 | Re-Class | \$ 80,000 |
| Signal Supervisor | 100 | RDOT | FTE | 1 | Re-Class | \$ 70,000 |
| CIT Supervisor | 100 | RDOT | FTE | 1 | Re-Class | \$ 70,000 |
| Engineering Manager | 100 | RDOT | FTE | 1 | New Position | \$ 161,000 |
| Signal Sign shop Technician | 100 | RDOT | FTE | 1 | Reclass | \$ 48,500 |
| | | | | Total Est. Budget impact | | \$ 539,500 |

New Department Total (w/Request)- 39

Request Justification

New Position Requests

Engineering Manager

1 FTE - \$ 161,000

- This role will supervise the essential administrative processes, technical knowledge, and direction ensuring technical accuracy in project execution in all phases, leading to the most cost-effective total project solution and execution

Reclass Position Requests

Field Operations Manager

Reclass - \$ 110,000

- Oversees daily activities on construction sites, ensuring projects meet deadlines and stay within budget. They coordinate schedules, monitor progress, prepare budgets, and manage communication between various stakeholders.

Transportation Field Inspector

Reclass - \$ 80,000

- Monitors the progress of construction projects. Reviews constructability as related to field conditions, sequencing, and scheduling of construction activities. Participates in project audits with the Georgia Department of Transportation

Signal Supervisor

Reclass - \$ 70,000

- Identify opportunities for improving traffic signals and street lighting repair, maintenance, and installation. Supervisors regularly coordinate, plan, and review the work plan for assigned light and signal systems operations and activities

CIT Supervisor

Reclass - \$ 70,000

- Responsible for overseeing the implementation of the Litter Crew Program and coordinate work crew litter projects throughout the County

Request Justification

Reclass Position Requests

Signal Technician

Reclass - \$ 48,500

- Responds to emergency calls pertaining to malfunctioning traffic signals or damage to signals, including such as from storms or accidents; enters damage reports. Evaluates damage and conduct emergency repair of traffic control devices due to accidents, malfunctions, and weather.



**5 Year Capital
Improvement Plan
(CIP)
2025-2029**

RDOT

5-Year CIP Request summary

| <u>Category</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> | <u>2029</u> | <u>Five Year Total</u> |
|--|-------------------------|-------------------------|-------------------------|------------------------|------------------------|-------------------------|
| Automotive Equipment | \$ 55,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 255,000.00 |
| Technology Programs & Improvements | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ - | \$ - | \$ 75,000.00 |
| Construction & Heavy Equipment | \$ 350,000.00 | \$ 215,000.00 | \$ 220,000.00 | \$ 320,000.00 | \$ 35,000.00 | \$ 1,140,000.00 |
| Building Improvements/Renovations/Expansions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| New Buildings | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Infrastructure Improvements | \$ 18,600,000.00 | \$ 40,405,000.00 | \$ 12,125,000.00 | \$ 1,125,000.00 | \$ 1,450,000.00 | \$ 85,205,000.00 |
| TOTALS | \$ 19,030,000.00 | \$ 40,695,000.00 | \$ 12,420,000.00 | \$ 1,495,000.00 | \$ 1,535,000.00 | \$ 86,675,000.00 |



Thank you

