

# Stormwater Management

## 2025 Operating Budget

### 5-Year CIP Presentation

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**FY25 – Budget Requests**

**Presenter: Terrence Simpkins. Director**

**Date: August 28, 2024**

# Vision, Mission & Values

## Department Statements

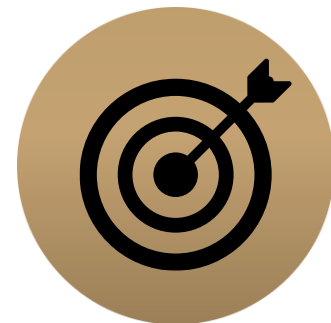


**Stormwater  
Management**



### 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

- Completion of over 35 contracted SW infrastructure projects.
- Completion of over 100 SW maintenance projects by in house personnel.
- Completion of renovations to the field crew building at Tatum Road.
- Submission of MS4 report to GA EPD.
- Award of contract for SW Master Plan Update. (Asset Inventory/H&H Modeling)

## OPPORTUNITIES

- Equality in stormwater rates
- Training for SW personnel
- Improved customer service and SW outreach
- Additional funding sources for SW infrastructure projects
- Stormwater outreach and education

## CHALLENGES

- Funding : Due to inflation and supply chain challenges, project costs have increased.
- Outdated County ordinances: County ordinances need to be updated to incorporate fee changes which will provide an additional funding source and bring us current with other metro Atlanta municipal practices.
- Ordinance enforcement: SW enforcement personnel inability to issue citations due to current software limitations of Quicket.
- Managing customers expectations.
- Staffing needed to maintain SW managements operational effectiveness and efficiency.

# FY25 Goals & Initiatives

## Department's Reimagine Rockdale Strategic Plan

### Access

Update all ordinances related to SW Management, Land Disturbance, Site Development, and Construction.

### Equity

Improving the SW Utility rate system to ensure equal distribution of utility maintenance costs amongst Rockdale citizens using property specific impervious surface calculations.

### Innovation

Utilizing alternative technologies such as shotcrete and chemical pipelining in the rehabilitation of stormwater infrastructure to reduce costs

# Operating Budget Summary

\*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$2,965,785	\$3,108,065	\$142,280
Total Personnel Services & Benefits	\$2,342,540	\$3,559,531	\$1,216,991
<b>Total Est. Budget impact</b>	<b>\$5,308,325</b>	<b>\$6,667,596</b>	<b>\$1,359,271</b>

# Operating Budget Requests

\* Include changes of \$5,000 or greater only

Account	Description	FY24 Budget	FY25 Cost	Amount Change
Purchased & Contract Svcs.	Professional svc, Technical svcs., Repair, Maintenance, Rental of land-equipment-vehicles, communication, dues & fees.	\$1,241,000	\$1,390,780	\$149,780

# Operating Budget Request Justification

## Requests

**Professional services** **\$40,000**

- Increase to cover contract services for infrastructure inspections and plan review which is a MS4 and LIA status compliance requirement

**Rental of Buildings** **\$40,000**

- Additional cost for West Ave office and Tatum Rd maintenance services

**Rental of Equipment and Vehicles** **\$50,000**

- Replacement vehicles will be leased starting 2025, we will continue to rent when field crew equipment is being repaired.

**Repair and Maintenance** **\$33,000**

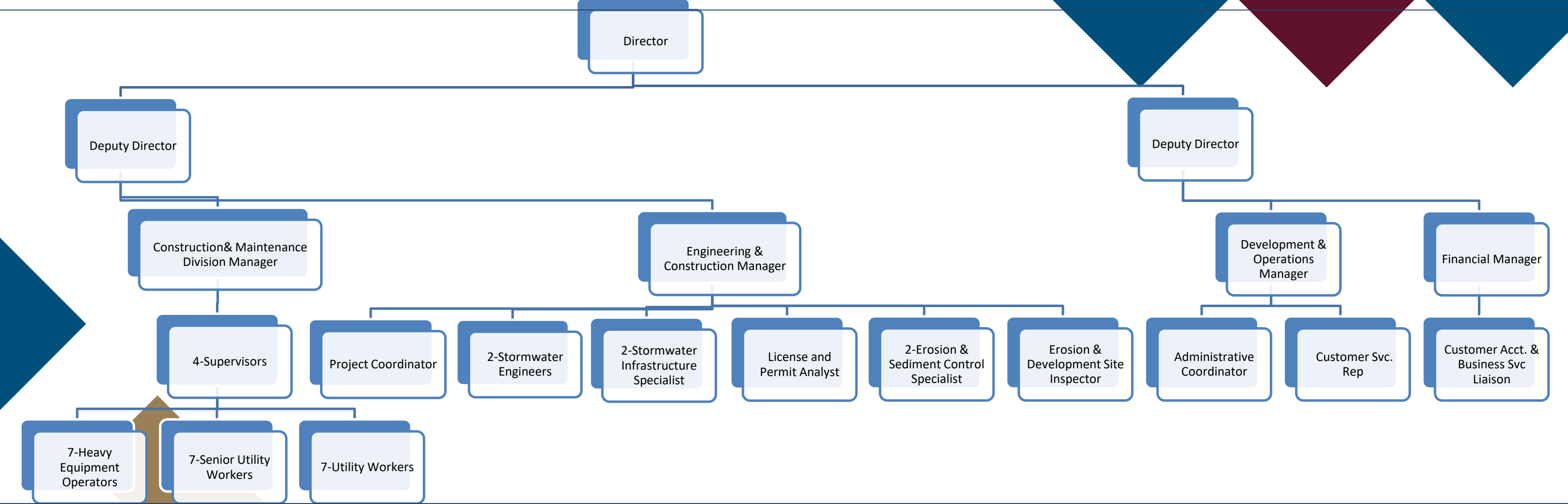
- Maintenance for Vac truck and Dump truck have increased

**Communications** **\$4,880**

- Number of cellphones and services increased

# Current Organization Chart

Fiscal Year 2024



Vacancies = 7



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

**Rockdale County (Stormwater)**

**Five Year Capital Improvement Plan**

**Fiscal Year 2025-2029**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Five Year Total</b>
<b>Automotive Equipment</b>	<b>\$260,000</b>					<b>\$260,000</b>
<b>Master Plan</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>				<b>\$3,300,000</b>
<b>Stormwater Projects and Construction</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$17,500,000</b>
<b>Pond Maintenance</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>TOTALS</b>	<b>\$5,910,000</b>	<b>\$5,650,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$23,560,000</b>



**Thank you**

