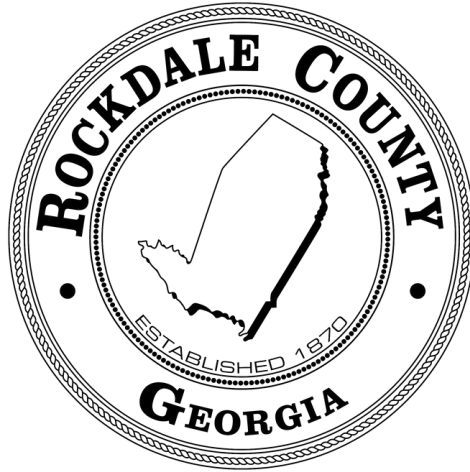




GENERAL SERVICES

CAPITAL PROJECTS & FACILITIES

2024 Budget Presentation (Including CIP)



FY24 – Budget Requests

Presenter: Director, Andrew Hammer
Date: August 9, 2023

Presentation Agenda

3-4

- Vision, Mission, & Values
- Opportunities & Challenges

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- Envision Rockdale: Department Goals & Initiatives FY-24

6-8

- Organizational Charts: Current & Proposed
- Budget Summary

9-10

- Operational Request
- Operational Justification

11

- Personnel Request

12-18

- 5 Year CIP
- 2024 - 2028



Vision, Mission & Values

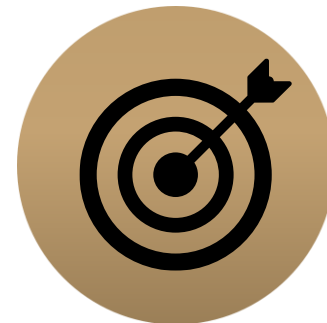
Department Statements

FACILITIES DIVISION



oVISION

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



oMISSION

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



oVALUES

- Excellence, Efficiency, and Compliance

Opportunities & Challenges

SUCSESSES

- Demolition of the Magistrate and DUI Court buildings
- Completed window replacement project at Courthouse
- Completed buildout of new 2nd State Courtroom
- Completed renovation and refresh of CE Steele Community Center
- Completed security fencing at Old Covington location.
- Completed Chiller Replacement project at Courthouse
- Installed new lights at the Tennis Center
- Completed conference room renovation at Old Covington
- Completed video system at extensions teaching kitchen

OPPORTUNITIES

- RJC Restorative Justice Complex design and renovation
- 5 Year Capital Improvement Plan
- Upcoming SPLOST to fund capital projects

CHALLENGES

- Continued rearranging and moving departments to accommodate new Judicial and Administrative Complex
- Supply chain issues, labor shortages, fuel increases



FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Choose annual projects to complete for Federal ADA upgrades and begin planning and estimating
- Complete construction of Fire Station 10
- Add Fire Station 4 to SPLOST project list
- Begin construction on Fire Training Facility
- Complete new 911 facility

Economic Development

- Begin construction for the Judicial and Administration Complex

Quality of Life

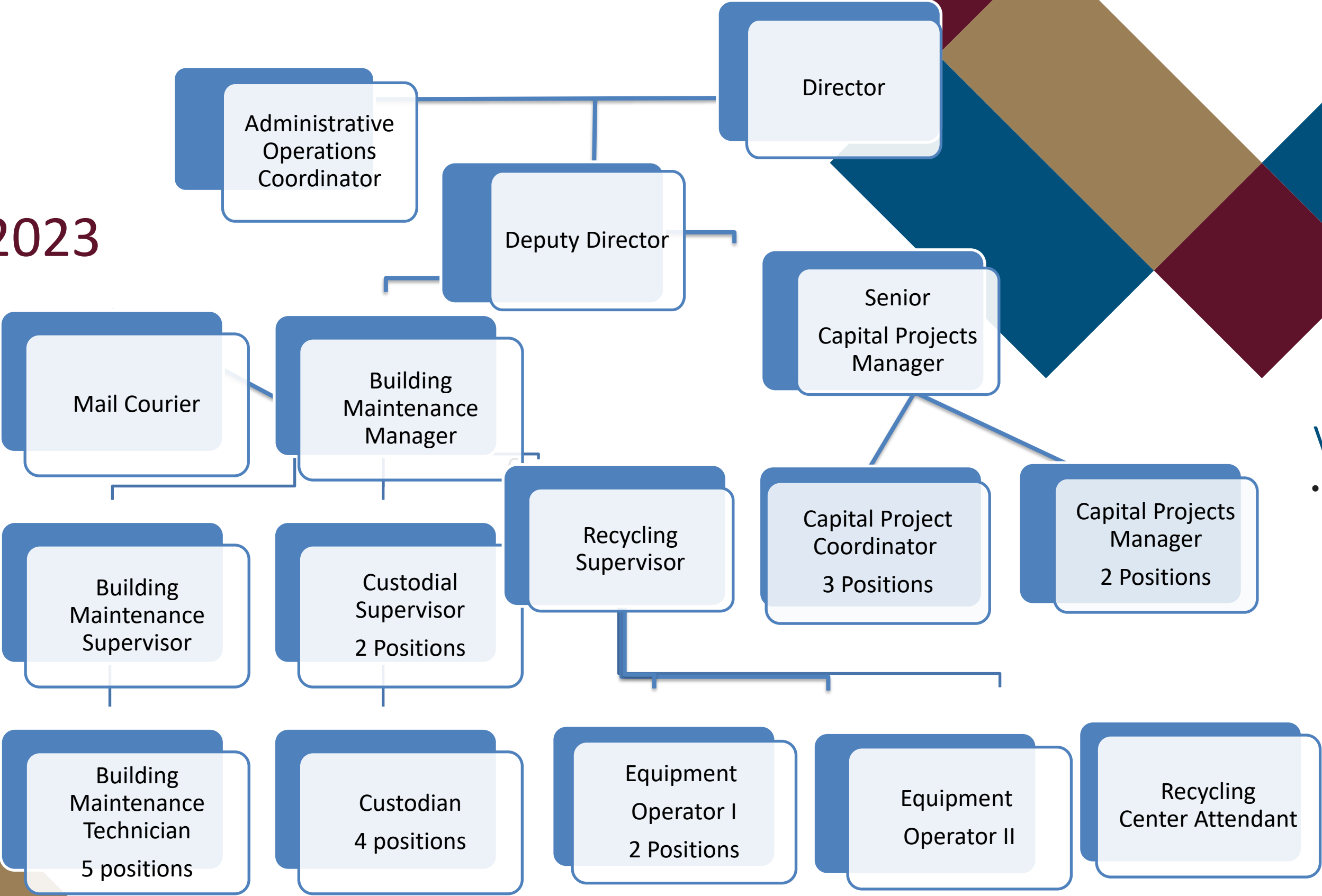
- Continue design for the Rockdale River Trail connector from the Monastery to Johnson park
- Continue planning for South Side Annex for Senior services

Social Investment

- Begin design for renovations for the Restorative Justice Complex

Current Organizational Chart

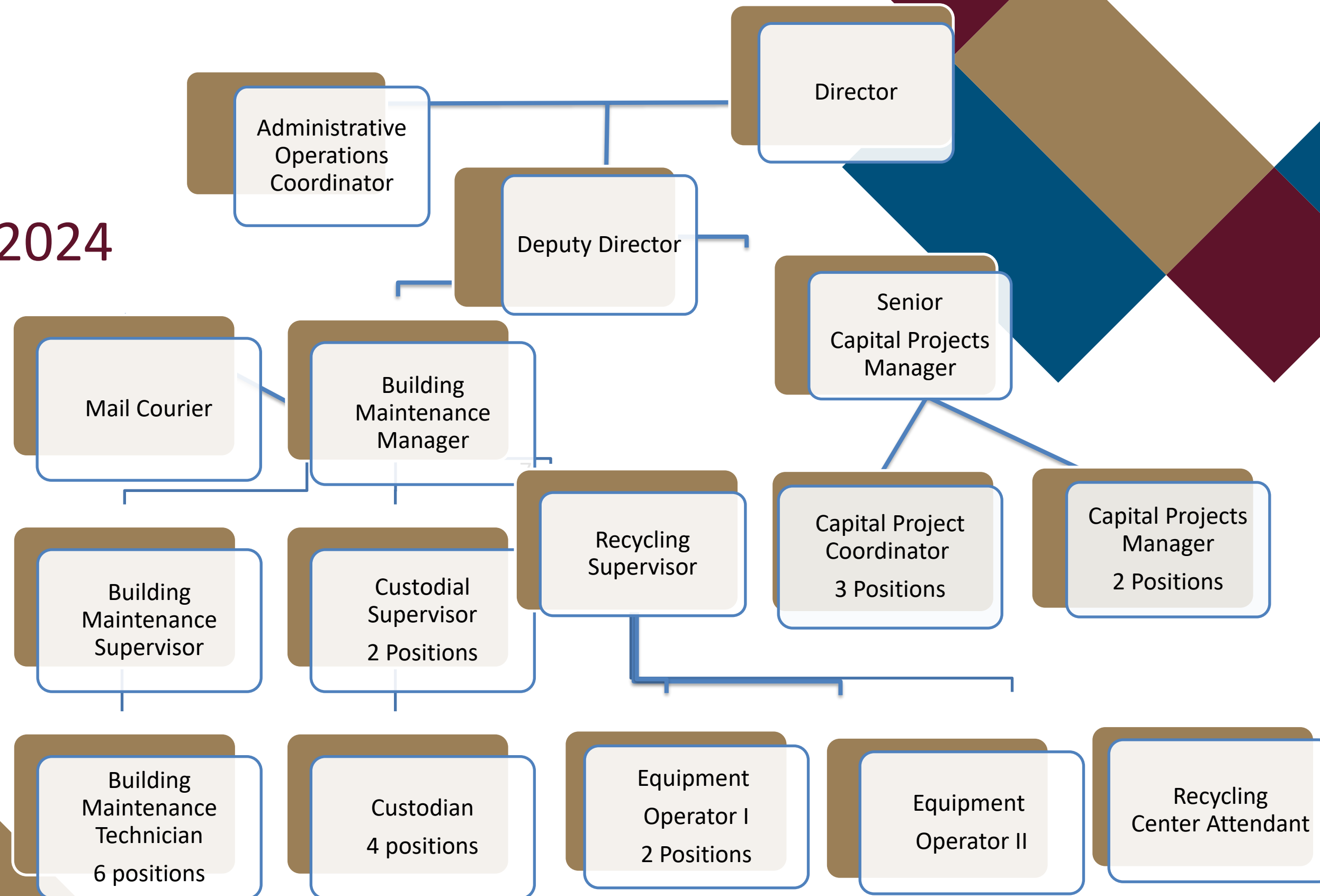
Fiscal Year 2023



- Vacancies
- 1 Building Maintenance Technician

Proposed Organizational Chart

Fiscal Year 2024



Personnel Changes

- None

Budget Summary

Facilities Division

*Report Provided by Finance

Budget Category	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$3,012,891	\$3,793,100	\$780,209
Total Personnel Services & Benefits	\$1,749,062	\$2,028,196	\$279,134
Total Est. Budget impact	\$4,761,953	\$5,815,011	\$1,059,343

Operational Request

FACILITIES DIVISION

Division	Description	FY23 Budget	FY24 Cost	Amount Change
1565 – CCI/SPECIAL PROJECTS	Prof Services, Repairs, Supplies, Travel and Education & Training	\$511,494	\$511,494	\$0
1566 – BUILDING MAINTENANCE	CLEANING SERVICES AND REPAIR & MAINTENANCE	\$2,014,665	\$2,794,874	\$780,209
4510 – RECYCLING ADMIN	REPAIR & MAINTENANCE	\$61,338	\$61,338	\$0
4530 – RECYCLING DISPOSAL	CLEANING SERVICES – DISPOSAL	\$310,788	\$310,788	\$0
4550 – RECYCLING GRINDING	TECHNICAL SERVICES	\$120,000	\$120,000	\$0
	Total Est. Budget impact			\$780,209

Operational Request Justification

Requests

1565 – CCI/Special Projects	\$0
• No Increase	
1566 – Building Maintenance	\$780,209
• Increase \$15,209 due to contract escalation (fuel) for dumpsters	
• Increase \$65,000 for Level 1 and Level 2 service plus load bank tests on 16 generators	
• Increase \$700,000 to match Stormwater fees	
4510 – Recycling Admin	\$0
• No Increase	
4530 – Recycling Disposal	\$0
• No increase	
4550 - Recycling Grinding	\$0
• No increase	

Personnel Request

FY23 Budgeted Department Total- 28

FY24 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
None						
					Total Est. Budget impact	\$0

New Department Total (w/Request)- 28

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5 Year CIP 2024-2028

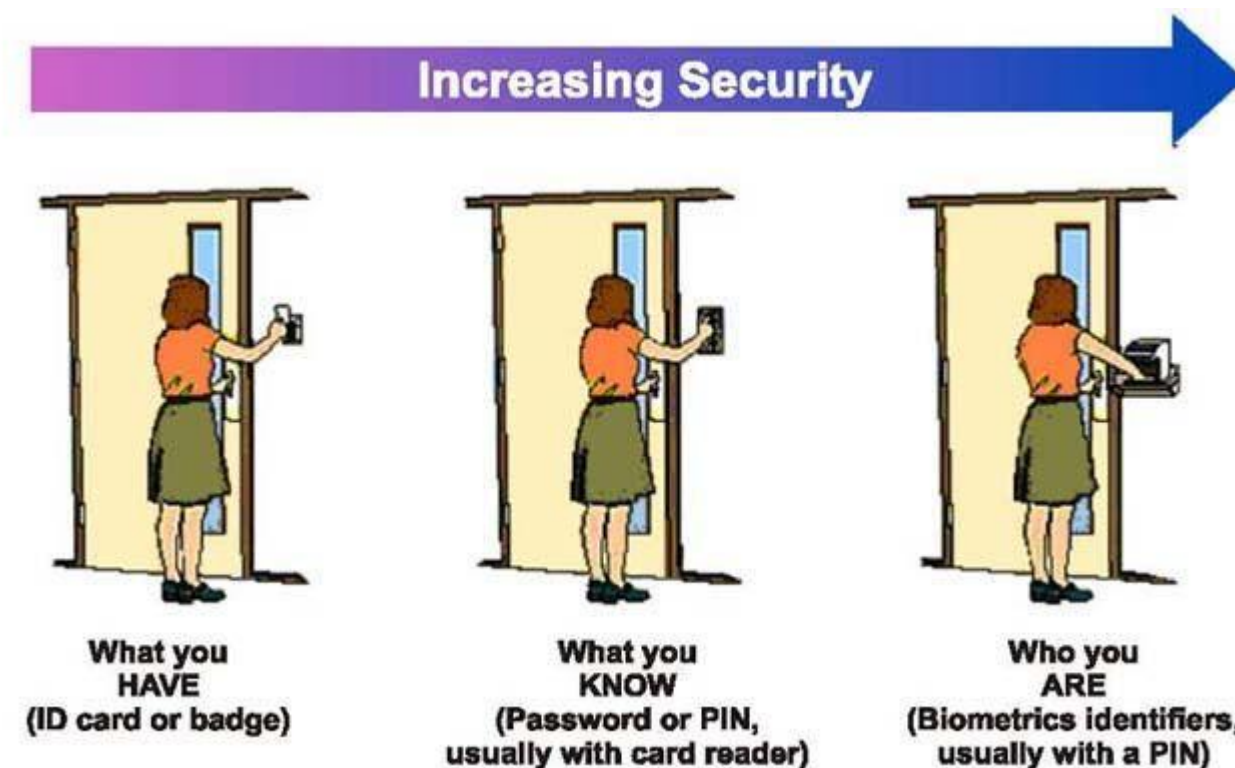


Automotive Equipment

- None – see Fleet Division presentation for county replacement plan

Technology Programs & Improvements

- Badge access systems at all county buildings \$150,000
 - Enhance security control at entryways
 - \$50,000 per year – 2024-2026



HEAVY EQUIPMENT

- 2024 Electric stacker/forklift \$15,000
 - Used to lift heavy pallet deliveries for supplies for all county buildings
- 2024 Fuel Trailer canopy/shed \$25,000
 - Used to keep emergency fuel trailer out of inclement weather and prolong its useful life



BUILDING

IMPROVEMENTS/RENOVATIONS/EXPANSIONS

• 2024 Senior Center Roof	\$100,000
• 2024 Costley Mill Drainage	\$150,000
• 2024 Animal Control Roof	\$ 80,000
• 2024 Additional Vital Records Storage	\$250,000
• 2024 Upgrade locks to secure system	\$125,000
• \$25,000 per year 2024-2028	
• 2024 Upgrade LED lighting at county buildings	\$100,000
• \$25,000 per year 2024-2028	
• 2025 Portman Drive Life Safety	\$ 50,000
• 2025 Old Covington Roof	\$275,000
• 2025 Old Jail Renovations	\$100,000
• 2025 Recycling Center metal/tire wall repair	\$ 50,000
• 2026 Portman Drive Roof	\$175,000
• 2027 JP Carr Chiller replacement	\$300,000
• 2027 Upgrade electrical at Old Covington	\$100,000
• 2027 Magistrate/Probate Roof	\$ 75,000
• 2028 Johnson Rec Center Roof	\$200,000
• 2028 Old Covington Bay door replacements	\$150,000



New buildings

- 2024-2026 New Judicial & Admin Complex \$110,000,000
 - New Parking garage to alleviate parking
 - Courthouse Security Additions to address concerns
 - Courthouse Security Renovations to address concerns
 - New Admin Complex to alleviate space and structural issues
 - New Courthouse Addition to alleviate space and compliance issues



General Services – Facilities Division

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						\$0
Technology Programs & Improvements	\$50,000	\$50,000	\$50,000			\$150,000
Construction & Heavy Equipment	\$40,000					\$40,000
Building Improvements/Renovations/Expansions	\$680,000	\$475,000	\$275,000	\$525,000	\$375,000	\$2,330,000
New Buildings	\$20,000,000	\$50,000,000	\$30,000,000	\$10,000,000		\$110,000,000
TOTALS	\$20,770,000	\$50,525,000	\$30,325,000	\$10,525,000	\$375,000	\$112,520,000



Thank you

