STORMWATER MANAGEMENT

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Director, Terrence Simpkins

Vision, Mission & Values

Department Statements

STORMWATER

VISION

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

MISSION

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

VALUES

- Educated Workforce, Thriving Businesses, Sustainability, and Community

Opportunities & Challenges

SUCCESSES

- Completion of over 20 contracted SW infrastructure projects.
- Completion of over 100 SW maintenance projects by in house personnel.
- Submission of MS4 report to GA EPD.

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
- Proceed with Stormwater Masterplan implementation

CHALLENGES

- Funding : Revenue loss due to property annexation by the City of Conyers, and increased project costs.
- Outdated County ordinances
- Ordinance enforcement: SW inability to issue citations due to current Quicket software limitations.
- Managing customers expectations.

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 FY 2025	Proposed FY 2026	Change
Total Operating Expenses	$3,021,881	$2,961,810	$(60,071)
Total Personnel Services & Benefits	$2,714,928	$3,484,146	$769,218
Total Est. Budget impact	**$5,736,809**	**$6,445,956**	**$709,147**

Operating Budget Request

* Include changes of $5,000 or greater only

	Stormwater Expense	FY25 Budget	FY26 Cost	Amount Change
Purchased & Contract Svc.	Professional Svc., Technical svc, Repair, Maintenance, Rental of equip. & vehicles, Communication, Dues Fees.	$1,265,400	$1,075,680	$-189,720
Supplies	General office supplies, Supplies for Field Crew Projects, Gasoline, Water, Utilities Etc.	$402,800	$542,800	$140,000
Personnel	Overtime	$55,000	$50,000	$-5,000

Operating Budget Request Justification

Requests

Increase to Other Supplies **$140,000**

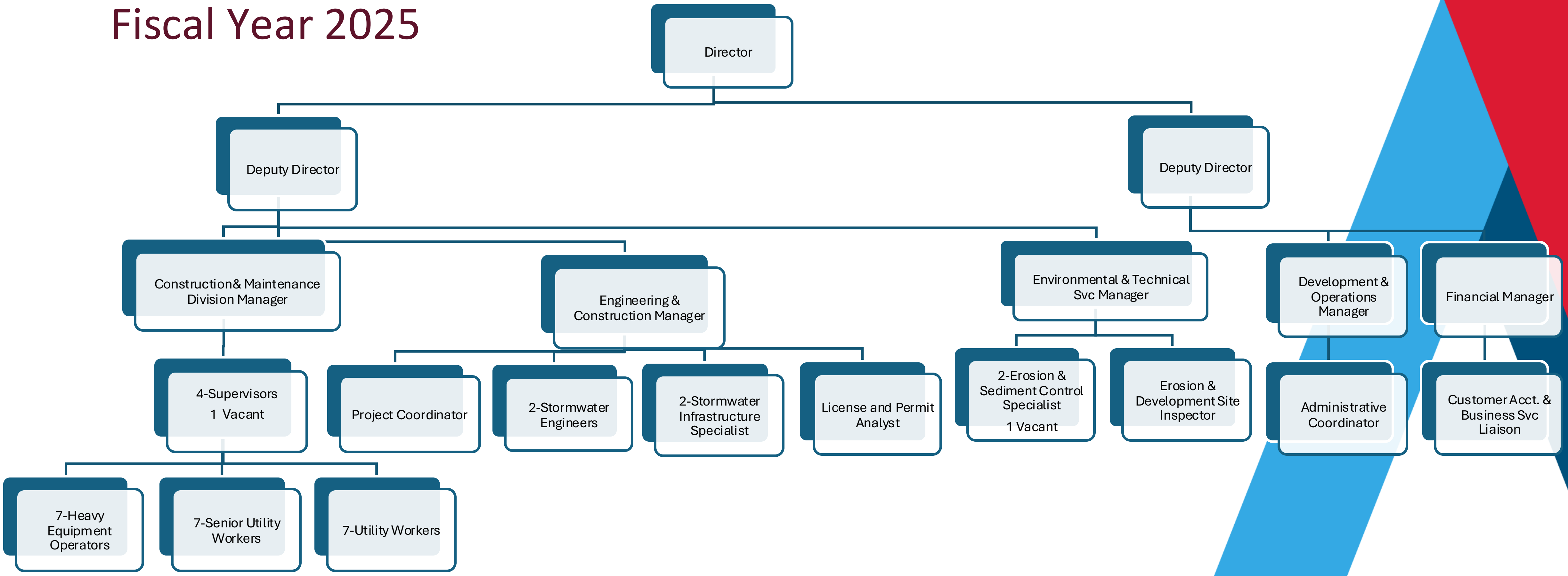
- Stormwater continues maintenance of County infrastructure without a CIP budget which increases operating costs. Piping and supply costs for in-house field crews have increased.

- The increase in field crew projects has created more hands-on opportunities for staff development, justifying a larger training budget to ensure team members are equipped with the skills needed to perform safely and effectively.

Current Organization Chart

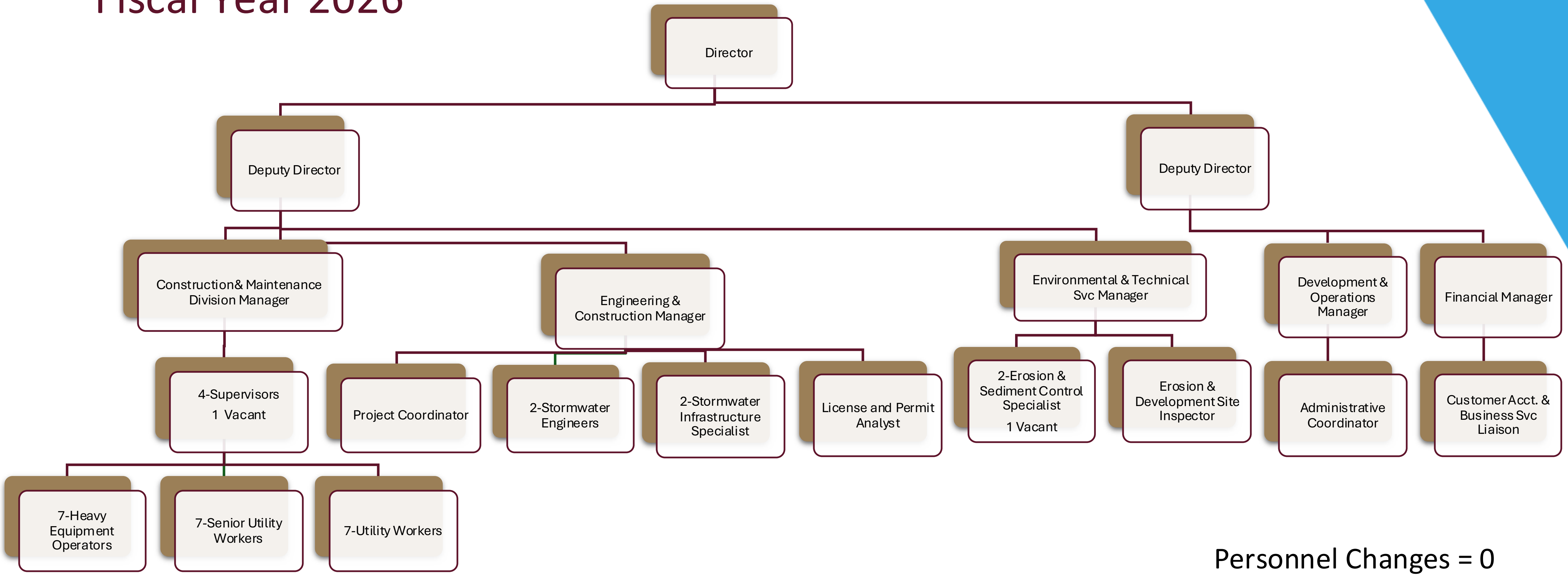
Fiscal Year 2025

Vacancies = 5



Proposed Organization Chart

Fiscal Year 2026



Personnel Changes = 0

Personnel Budget Request

FY25 Budgeted Department Total- 44

FY26 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Sample Title	TBD	N/A	FTE	1	New Position	$XX,XXX
Sample Title	TBD	N/A	FTE	1	New Position	$XX,XXX
Sample Title	TBD	N/A	FTE	1	New Position	$XX,XXX
Sample Title	TBD	N/A			Reclass	$XX,XXX
					Total Est. Budget impact	**$XXX,XXX**

New Department Total (w/Request)- 44

5-Year Capital Improvement Plan (CIP) 2026-2030

Rockdale County (Stormwater) **Five Year Capital Improvement Plan** Fiscal Year 2026-2030						
	2026	**2027**	**2028**	**2029**	**2030**	**Five Year Total**
Stormwater Projects and Construction	3,540,670	$3,450,000	3,996,069	$3,586,801	$3,551,051	$18,124,591
Stormwater Master Plan	$1,000,000	$1,000,000	$1,000,000			$3,000,000
TOTALS	$4,540,670	$4,450,000	$4,996,069	$3,586,801	$3,551,051	$21,124.601

Thank You