

Coweta County Water & Sewerage Authority

Strategic Planning Session Agenda

Wednesday, June 3, 2026

Reservoir Room

Meeting Time: 11:00 A.M.

<u>Approx Time</u>	<u>Agenda Item</u>	<u>Presenter</u>
11:00 a.m.	Call to order	Chairman Bartlett

Business

Capital Projects/Financing
Capital Projects/Construction
Human Resources
IT/Customer Care

Roger Dawson
Rick Jones
Mandy Sledd
Alan Sibley

Adjournment



Coweta County Water & Sewerage Authority

Strategic Planning Meeting Agenda

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Business

- Capital Projects/Financing..... Roger Dawson
- Capital Projects/Construction.....Rick Jones
- Human Resources.....Mandy Sledd
- Information Technology/ Customer Care.....Alan Sibley

Adjournment



Capital Projects/Financing

Roger Dawson





Capital Projects Completed, Near Completion, and In Process

Description	Amount	FY Completed
Completed		
1. Woodstream Sewer Connection	\$ 1,000,890	FY2023
2. Highway 29 Sewer Connection	\$ 3,589,912	FY2024
3. BT Brown Water Treatment Plant Improvements	\$ 3,545,132	FY2024
4. Sullivan Road Water Main Relocation	\$ 1,658,867	FY2025
5. Line Creek (Griffin Line) Project	\$ 14,017,835	FY2026
Nearing Completion		
6. Chattahoochee Pump Station	\$ 25,039,984	
7. Chattahoochee Transmission Main Phase I	\$ 12,463,995	
8. Chattahoochee Transmission Main Phase II	\$ 18,616,119	
9. Fayette Connection	\$ 3,209,504	
10. Chattahoochee Withdrawal (Engineering & Land Acq.)	\$ 4,850,983	
In Process		
11. Shenandoah WWTP Expansion 6.0 MGD	\$ 53,531,461	
12. BT Brown Capacity Expansion Design	\$ 4,207,840	
13. Twelve Parks Design	\$ 580,450	



Capital Projects Future

Description		Amount	2027-2031	2032-2036	2037-2041	2042-2046	2047-2051	2052-2056
Water Treatment Projects								
1.	BT Brown Expansion to 17.7 MGD (+10 MGD)	\$ 60,240,000						
2.	BT Brown Expansion to 33.1 MGD (+15.4 MGD)	\$ 107,000,000						
Water Distribution System Improvement Projects								
3.	Lamb Road to City of Moreland	\$ 537,974						
4.	Madras Connector Phase I	\$ 822,974						
5.	Andrew Bailey Road/Fischer Road	\$ 309,093						
6.	SR16 at Gordon Road	\$ 337,911						
7.	Southwest Connector/Pine Road	\$ 260,000						
8.	Tommy Lee Cook Road - (Cedar Reidge/Pathfinder Dr)	\$ 276,869						
9.	Shaw Road Connector/ WM Ex Beyond School	\$ 296,141						
10.	Highway 29 Pump Station	\$ 1,300,000						
11.	Alum Pond Cleanout	\$ 430,598						
12.	Elevated Tank - I-85	\$ 6,200,000						
13.	Distribution Improvements Phase I (13.3 MGD)	\$ 4,200,000						
14.	Distirbution Improvements Phase II (14.6 MGD)	\$ 3,800,000						



Capital Projects Future

Description	Amount		2027-2031	2032-2036	2037-2041	2042-2046	2047-2051
Wastewater Treatment Projects							
15. Sargent WWTP Expansion to 1.0 MGD (+1.0 MGD)	\$ 32,450,000	D					
16. Twelve Parks Expansion to 2.0 MGD (+1.6 MGD)	\$ 32,450,000	D					
17. Sargent WWTP Expansion 2.0 MGD (+1.0 MGD)	\$ 32,450,000	D					
18. Shenandoah WWTF Expansion 8.0 MGD (+2.0 MGD)	\$ 50,780,000						
19. Southwest Coweta (Yellowjacket Creek) WWTP (+ 1.0 MGD)	\$ 32,450,000	D					
Collection System Improvement Projects							
20. Twelve Parks - Connection to Shenandoah	\$ 7,300,000						
21. Exit 41 Gravity Option to Shenandoah	\$ 9,000,000	D					
22. Arnco-Sargent Connector	\$ 5,190,000	D					
23. Shenandoah Outfall Line	\$ 2,170,000						
24. Fischer Crossing Infrastructure Improvements	\$ 9,080,000	D					
25. North Industrial Arterial Trunk Line 1	\$ 9,490,000						
26. Shenandoah Trunk Line Improvements	\$ 22,040,000						
27. Southwest Coweta Collection System	\$ 8,130,000	D					
28. Troup-Grant Project	\$ 2,650,000	D					
	\$ 441,641,560		\$ 175,501,560	\$74,280,000		\$ 107,000,000	\$83,230,000
D - Developer Funded							

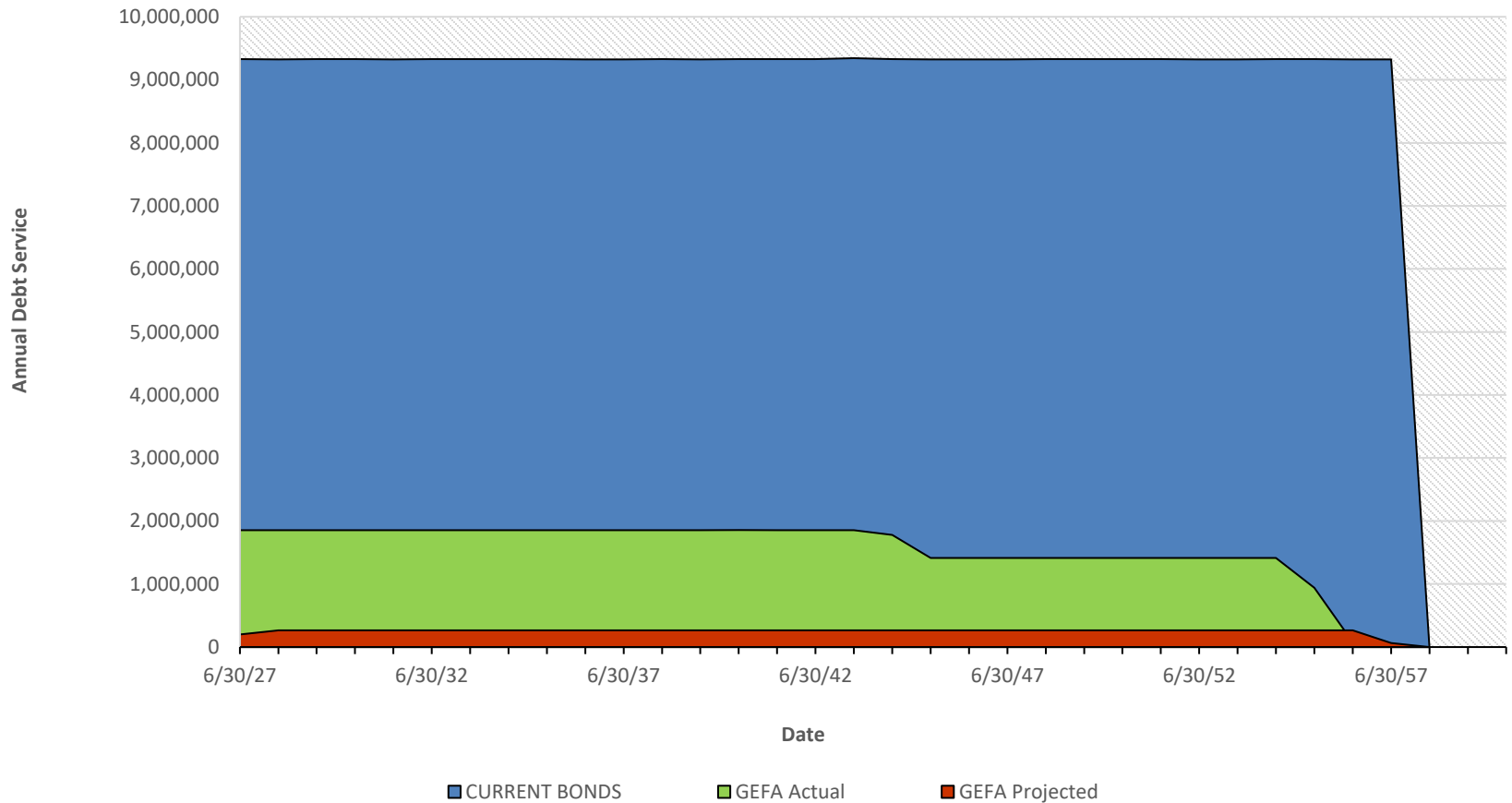


Intersection Improvements Future

Description	Dot Project #	Estimated Amount
Intersection Improvements		
1. SR 154 (Roadway widening - approximately 8 miles)	0008619	\$18.0M - \$21.0M
2. Atlanta Newnan Road (Bridge Replacement)	0018239	\$ 60,000
3. Lower Fayetteville Road (Roadway Improvements)	0019634	\$ 7,200,000
4. Poplar Road (Roadway Improvements)	0019635	\$ 697,000
5. SR 16E & Poplar Road (Turn Lane)	0019784	\$ 350,000
6. SR 16 at CSX in Senoia (Bridge Replacement)	0020155	\$ 350,000
7. Corinth Road at New River (Bridge Replacement)	0020279	\$ 50,000

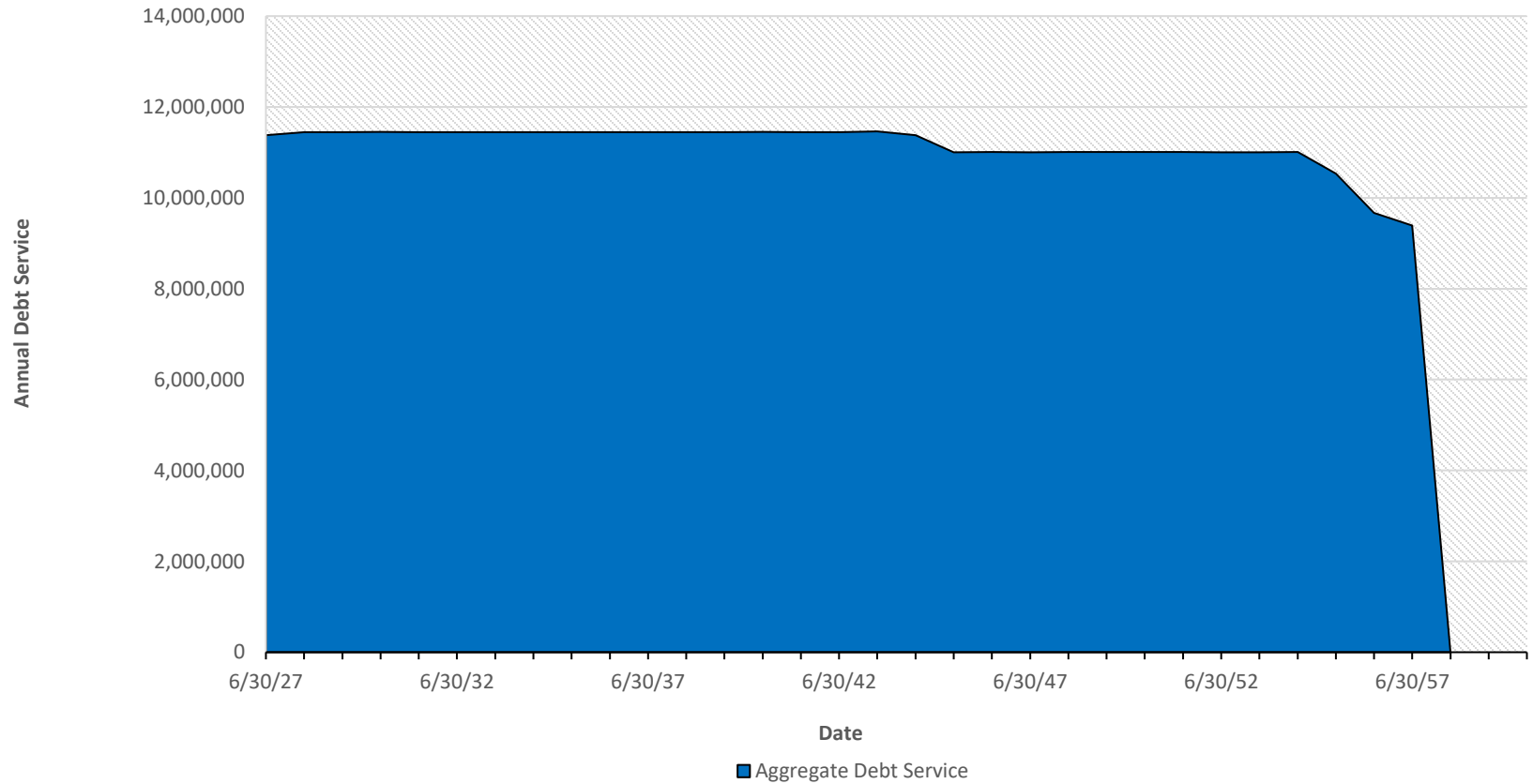
Debt Service By Debt Type

Bonded Debt and GEFA Debt



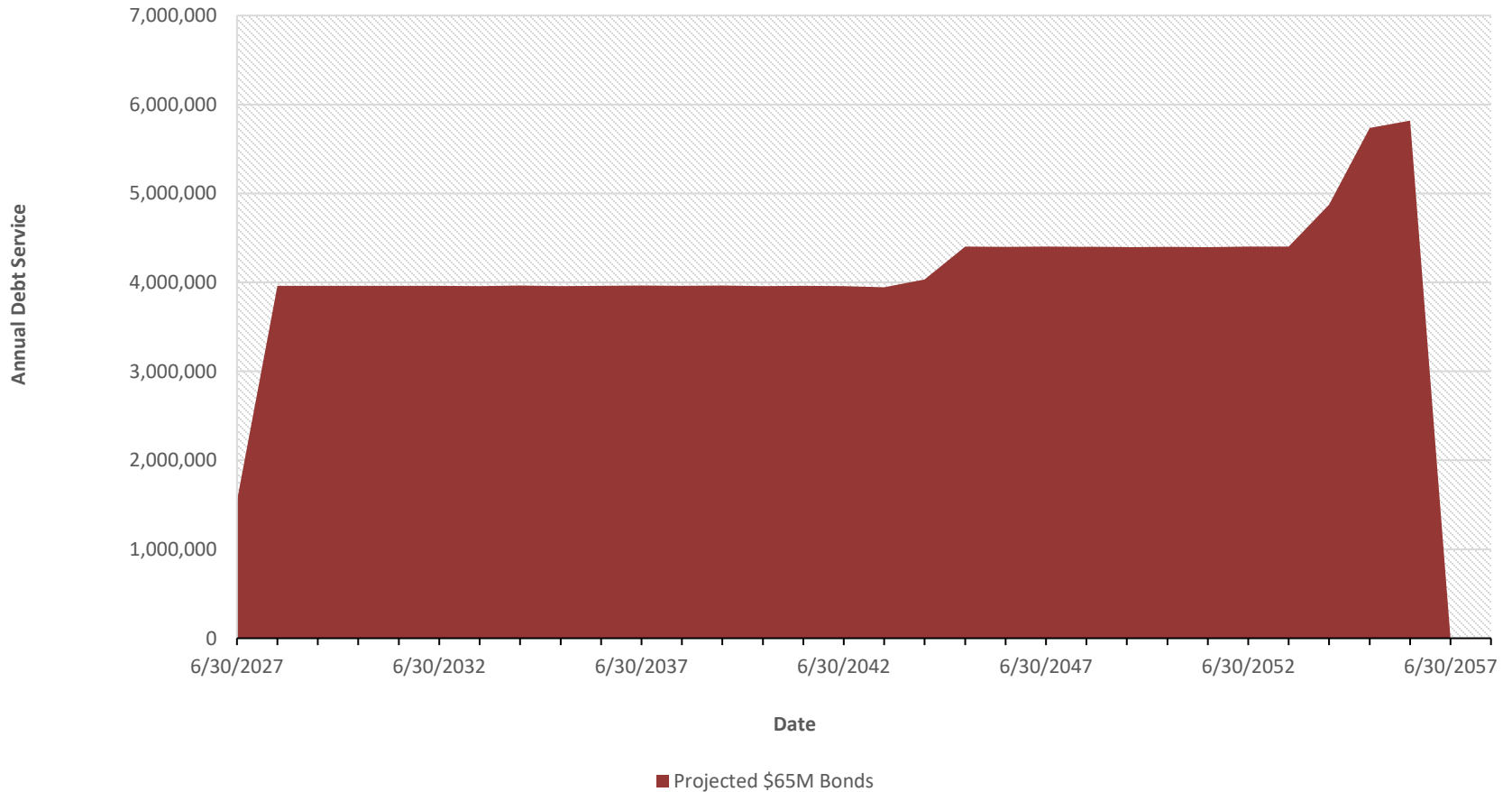
Debt Service Current Aggregate Debt Service

Current Aggregate Debt Service (with GEFA Projected)



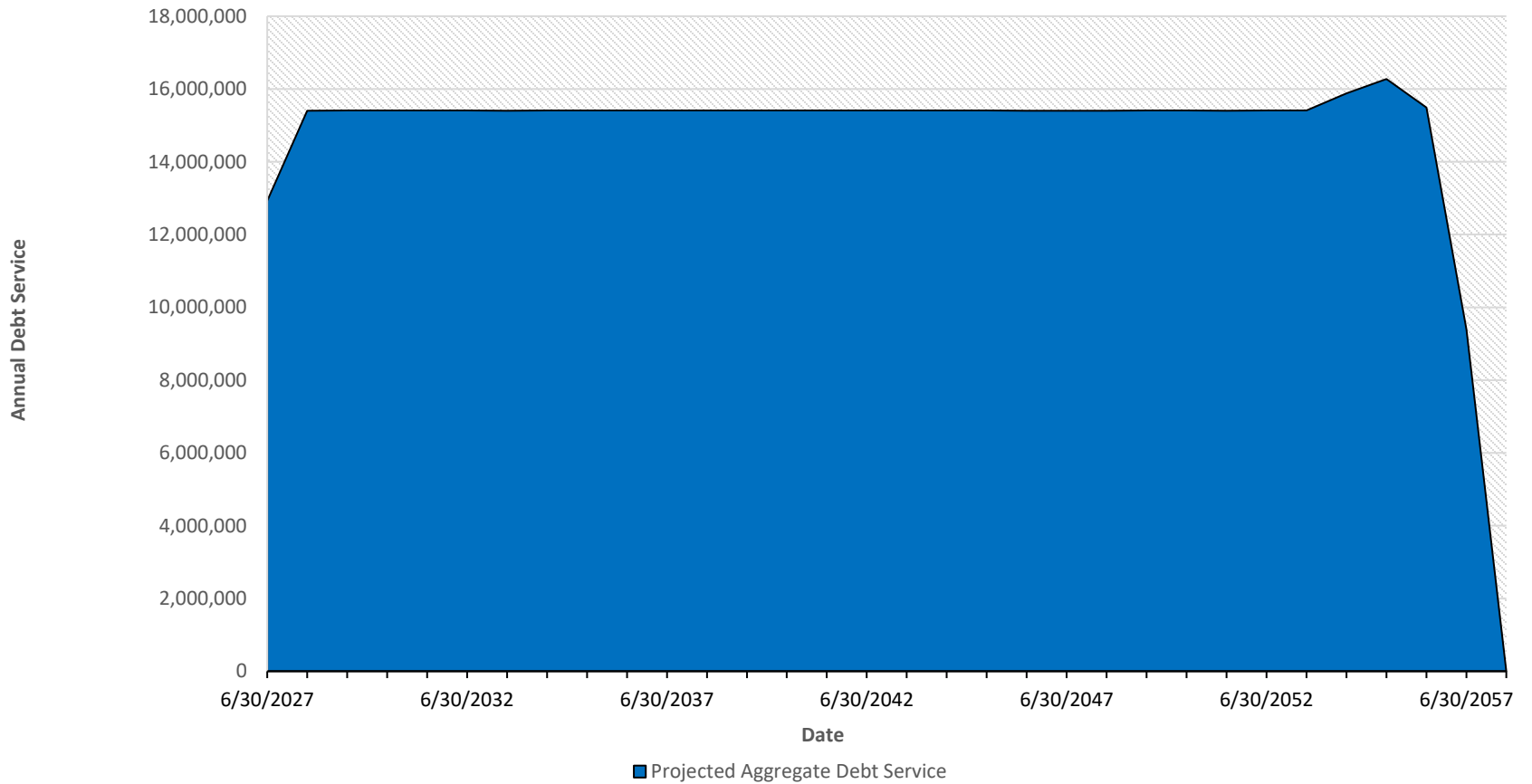
Debt Service Projected \$65M Additional Bonds

Projected \$65M Additional Bonds



Debt Service Projected Aggregate Debt Service with Projected Additional Bonds

Projected Aggregate Debt Service with Additional Bonds





Capital Projects/Construction

Rick Jones





Human Resources

Mandy Sledd



Human Resources



- Attracting Candidates
 - Internship Opportunities
 - Trade & Local Schools
 - Increased Community Involvement
- Total Compensation Package
 - Health Benefits
 - Flexible Work Options
 - Compensation & Retirement
- Retention
 - Monitoring Morale & Satisfaction
 - Growth Opportunities – Succession Planning



IT/Customer Care

Alan Sibley



IT Strategic Priorities

Protect operations. Strengthen resilience. Enable service continuity.

One integrated technology foundation for reliable water, wastewater, and customer service.

Compliance

ERP • RRA • ADA

Security

Physical • Cyber •
Access

Software

Core platforms

Mobility

Work anywhere
continuity

Infrastructure

Network • Power •
Resilience
