



FINANCE 2021 BUDGET SUMMARY

Budget Retreat
August 19th - 21st
Costley Mill Event Center

OUR ROLE

Maintaining the Financial Infrastructure...

OBTAIN

MANAGE

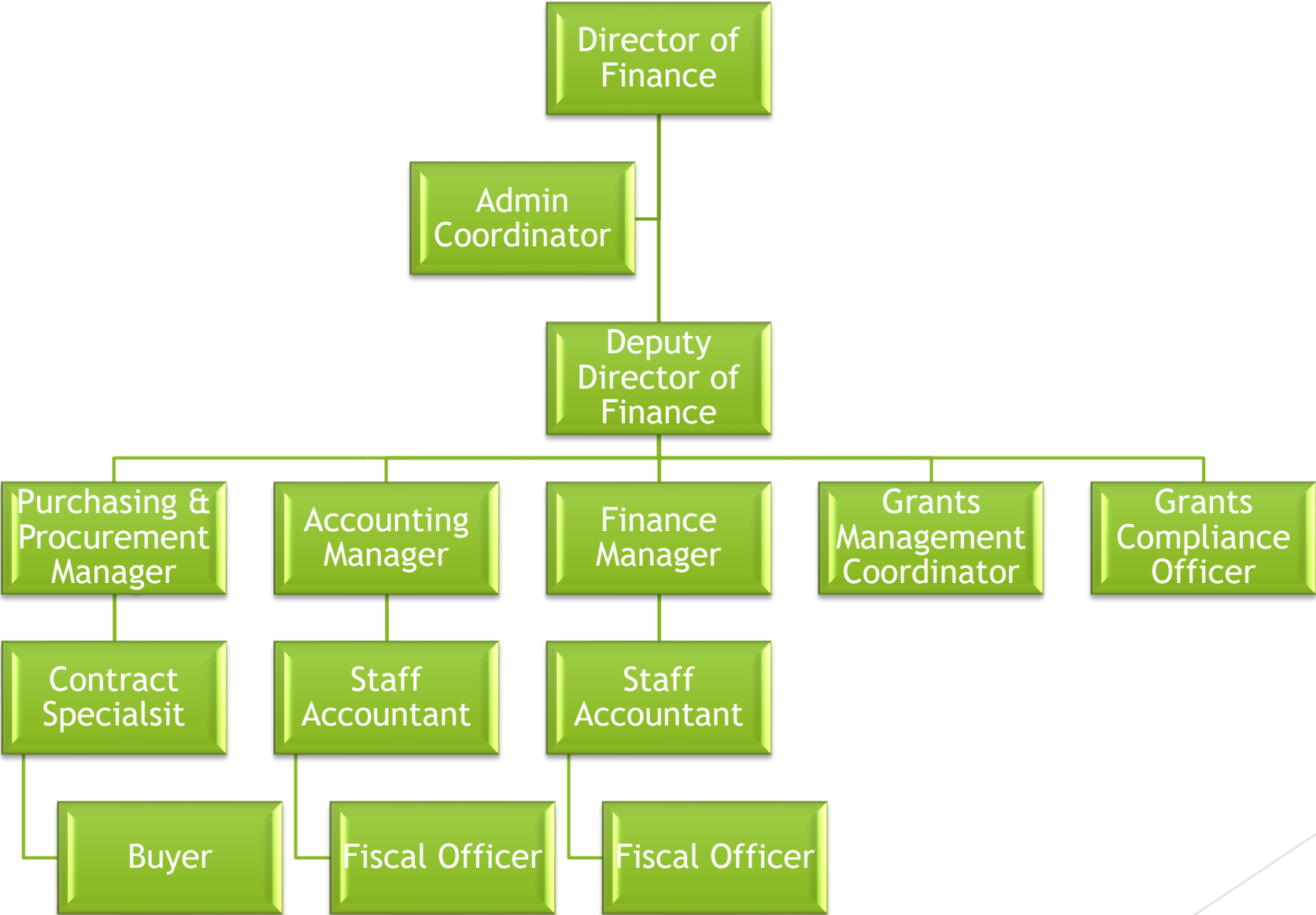
CONVERT



Monitor
Govern

...in a proactive, focused and team-oriented way

14 Positions



Opportunities and Challenges



Maintaining Strong Controls

Strong controls lead to:

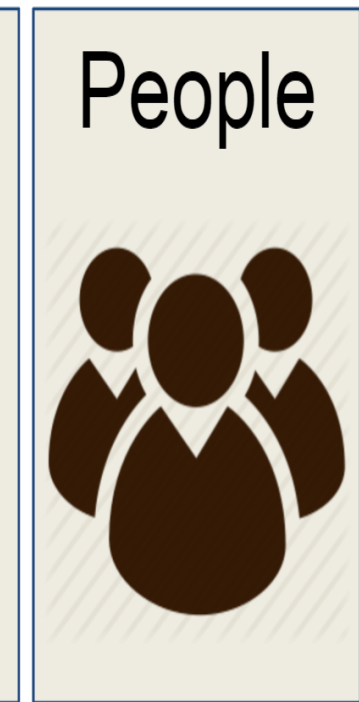
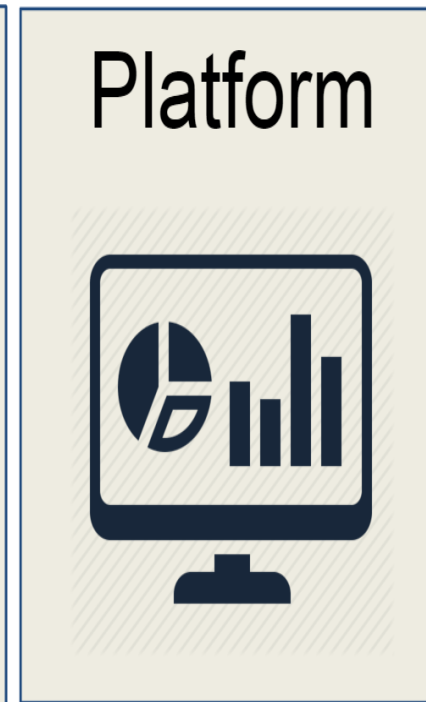
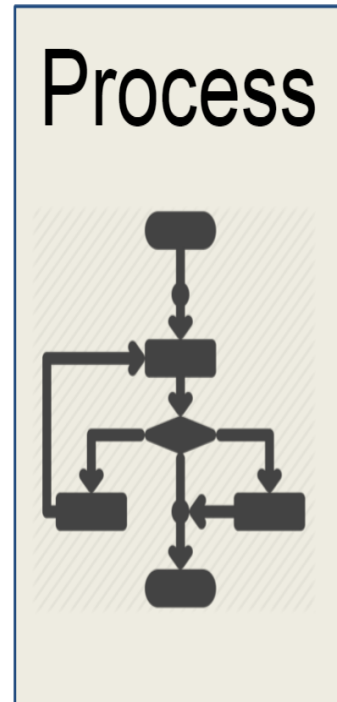
- Reduced risk
- Consistent service
- Reduced waste
- Organizational health
- Limited audit findings
- Aa2 credit ratings
- **Financial Integrity**



Data Driven Decision Making

Data-driven decisions lead to:

- High quality services
- Timely action
- Limited redundancy
- Cross-departmental communication
- Consistent performance
- Improved cost-control
- **Financial Integrity**



Commissioners' Priorities - Envision Rockdale

Education & Workforce Development

- Explore alternative fees and charges for non-mandatory services, franchise fees

Social Investment

- Partner with various support agencies and other governments in order to share grant opportunities and provide cohesive services for addiction and mental health issues.

Budget Summary

Description	2019 Actual	2021 Requested
Salaries & Benefits	\$971,423	\$1,049,945
Operational Cost	\$3,776,586	\$3,747,507
Total	\$4,748,009	\$4,797,452

ENVISION ROCKDALE

QUESTIONS?

“It takes 20 years to
Build a reputation and
five minutes to ruin it.
If you think about that,
you’ll do things differently.”

Warren Buffett