

Rockdale County Fire & Rescue

2025 Budget Presentation (Including 5 YEAR 2025-2029 CIP)

FY25 – Budget Requests

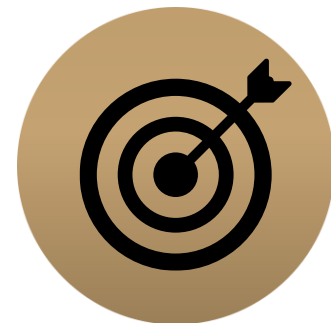
Presenter: Fire Chief, Marian McDaniel

Date: August 27, 2024

Vision, Mission & Values

EXCELLENCE BEYOND OUR STANDARDS

SERVICE BEYOND YOUR EXPECTATIONS



○ VISION

- Rockdale County Fire Rescue strives to exceed the changing needs of the citizens and communities we serve through commitment to innovation, service, and excellence.

○ MISSION

- The Mission of Rockdale County Fire Rescue is to safely provide emergency services to the citizens and visitors of our communities, that promotes economic development, sustainability, and improve quality of life through community risk reduction, professional development, and commitment to service.

○ VALUES

- Respect – highest degree of dignity
- Openness – straightforward; open-minded
- Compassion – kindness, empathy
- Knowledge – always more information; never stop
- Diversity – embrace, recognize individual worth
- Accountability – responsible for our actions
- Leadership – courage to shape a better fire service
- Equality – unique perspectives; effective communication

Opportunities & Challenges

SUCSESSES

- Station #10
- Training Facility
- Transport Units
- Leadership Training
- EMT Certification
- Outside Training
- Career growth

OPPORTUNITIES

- 2 Quints 1 Pumper Being Delivered
- Career Days
- FSE Programs
- Inspections / Pre-plans

CHALLENGES

- Staffing
- Retention
- New Reporting Program
- Lack of experience due to average age of service
- Equipment

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

- Quarterly Fire Station Open House
- PIER – Public Information , Education, and Relations

Equity

- Smoke Alarm Programs
- Child Safety Seat
- Home Safety Survey
- Life Jacket Loaner Program
- Deaf and Hearing Program

Innovation

- Biotelemetry- monitor firefighter's vital signs and activity in real time.

Operating Budget Summary

*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$1,958,806	\$2,343,491	\$384,685
Total Personnel Services & Benefits	\$12,651,897	\$16,004,619	\$3,352,722
Total Est. Budget impact	\$14,610,703	\$18,348,110	\$3,737,407

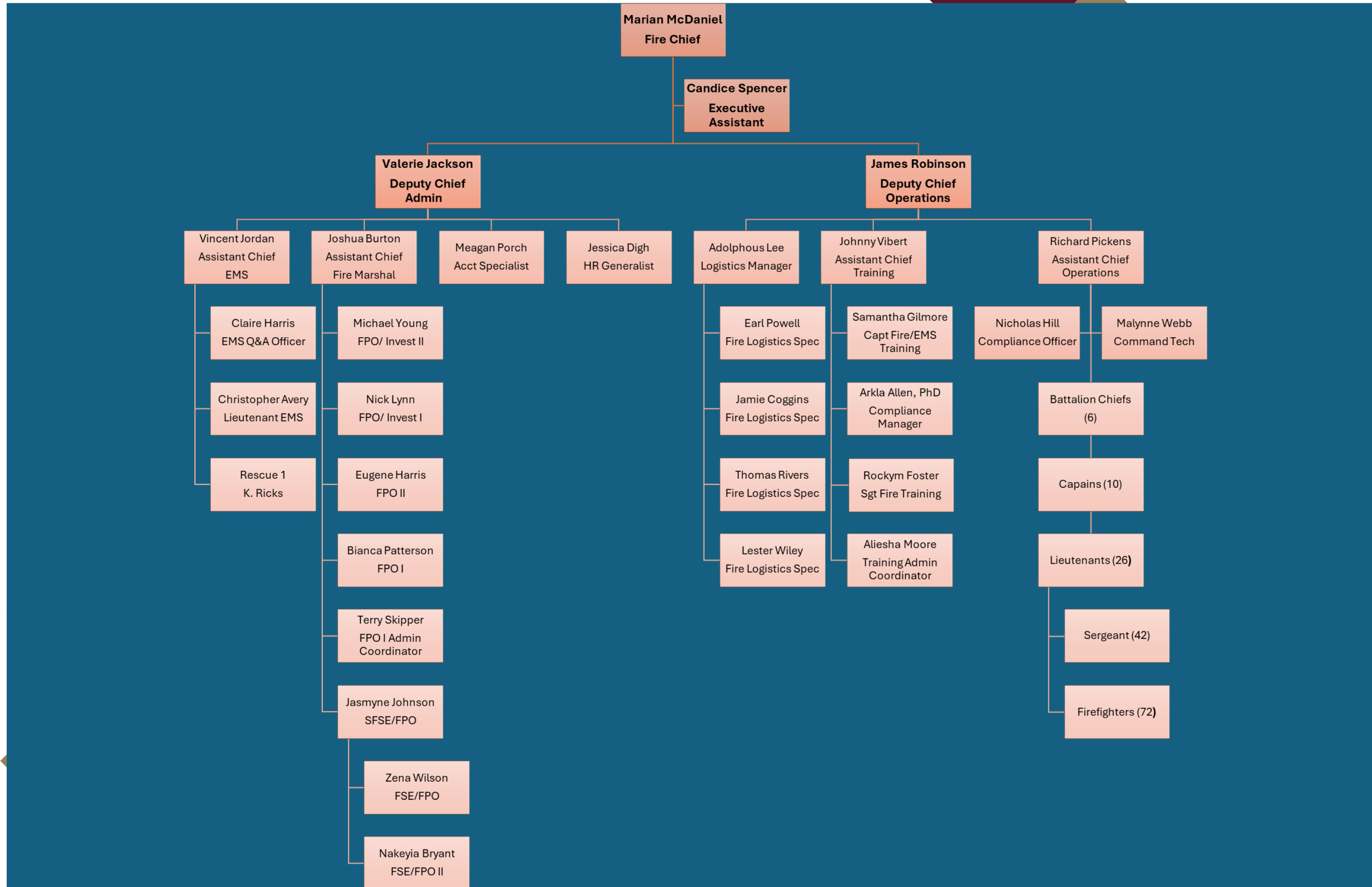
Operating Budget Request

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

	Description	FY24 Budget	FY25 Cost	Amount Change
SCBA	Self-contained breathing apparatus for new apparatus and outdated equipment	\$0	\$227,564	\$227,564
Medical Equipment	AED's w/ warranty (12), ZOLL Advance Monitors/Defibrillators (2), LUCAS devices (2), Basic Medical Equipment (EZ-IO, CPAP, Nebulizers, Medication)	\$0	\$374,209	\$374,209
Fire Training Supplies	Fire Training Manuals for Initial and Continued Education	\$0	\$15,000	\$15,000

Current Organization Chart

Fiscal Year 2025





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

Rockdale County (Fire Rescue)

Five Year Capital Improvement Plan

Fiscal Year 2025-2029

	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment	510,000	225,000	310,000	285,000	0	1,330,000
Technology Programs & Improvements	365,500	0	0	0	0	365,500
Construction & Heavy Equipment	2,500,000	2,680,000	1,090,000	980,000	980,000	8,230,000
Building Improvements/Renovations/Expansions	237,500	35,000	75,000	0	0	347,500
New Buildings	0	5,000,000	6,000,000	10,500,000	7,500,000	29,000,000
TOTALS	3,613,000	7,940,000	7,475,000	11,765,000	8,480,000	39,273,000





Thank you