

1. Call to Order: Chairman Nesbitt called this meeting to order at 6:00 p.m. for the purpose of the items on the agenda. The agenda is attached hereto and is hereby made a part of these minutes. The full Board was present.

2. Presentation of Proposed 2025 Budget – Chief Financial Officer, Michelle Irizarry, Finance Department: Presentation is attached hereto and is hereby made a part of these minutes.

3. Public Comment: Faridah Thomas, Nicholas Duva, Steven Mayo, Cheryl Garcia, Russ Caldwell

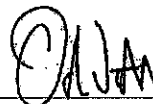
4. Board Comment: Commissioner Washington thanked the Finance department for putting the budget together. She also thanked all staff members involved in getting the meeting set up virtually. Commissioner Williams also thanked the Finance team for getting the budget together. She also stated she would be looking closely at the budget. Chairman Nesbitt thanked CFO Irizarry and her finance team for getting the budget together. Chief Sue Sanders also thanked the Finance department, as well as the team putting together the virtual meeting.

5. Executive Session: None.

6. Adjournment: There being no further business, Chairman Nesbitt adjourned this meeting at 6:22 p.m.

Approved this 22nd Day of October 2024.

Rockdale County, Georgia
Board of Commissioners



Osborn Nesbitt, Sr., Chairman

ATTEST:



Jennifer O. Rutledge, County Clerk/
Executive Director of Government Affairs


Sherri L. Washington, Commissioner Post I
Dr. Doreen Williams, Commissioner Post II

Agenda - Board of Commissioners
Budget Public Hearing
Tuesday, October 15, 2024 at 6:00 p.m.
Virtual
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1. Call to Order
2. Presentation of Proposed 2025 Budget – Chief Financial Officer, Michelle Irizarry, Finance Department
3. Public Comment
4. Board Comment
5. Executive Session
6. Adjournment



FY 2025 Proposed Budget

Presented by Michelle Irizarry, Chief Financial Officer

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Forward Together

➤ VISION:

Rockdale is a perfectly-positioned community with a rock-solid approach dedicated to excellence in customer service, quality of life and global economic development.

➤ VALUES/ OBJECTIVES:

- Educated Workforce
- Thriving Businesses
- Sustainability – Innovative & Forward Thinking
- Community – Quality of Life

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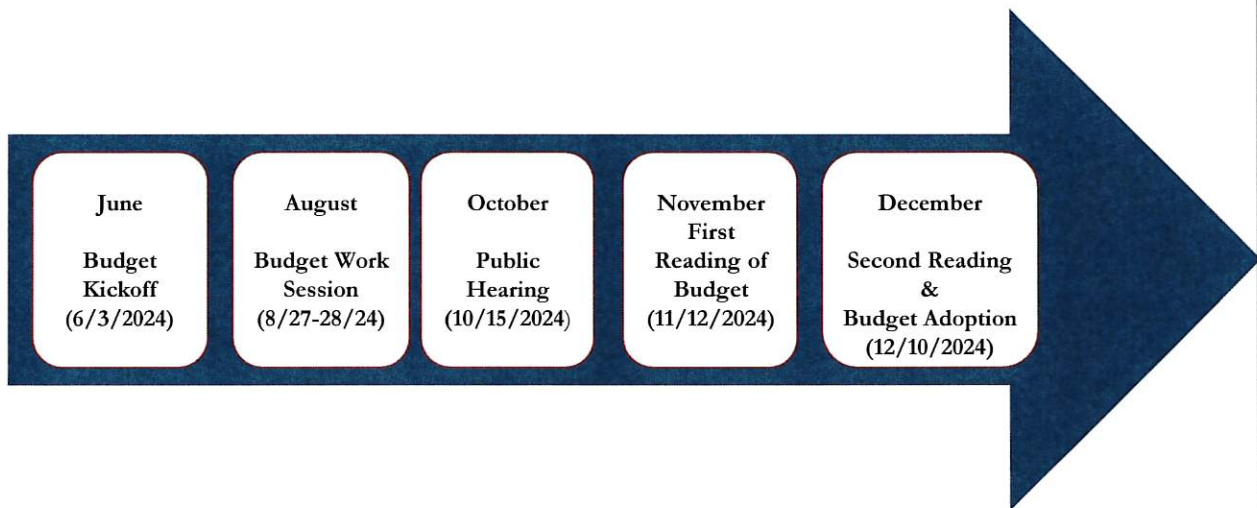


Agenda

1. Budget Process and Calendar
2. Budget Highlights
3. Budget Overview
4. Budget Analysis
5. Summary

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FY 2025 Budget Process



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Budget Highlights

1. New Judicial & Administrative Complex construction in progress
2. Increased funding for Public Safety
3. Fire Station Ten staffed and operational
4. Reimagine Rockdale Strategic Plan approved
5. Courtesy Parkway Project underway
6. Mental Health Ward staffed and near completion
7. Fleet Replacement plan ongoing

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General Fund Overview

Operating Revenues	\$123.46 Million
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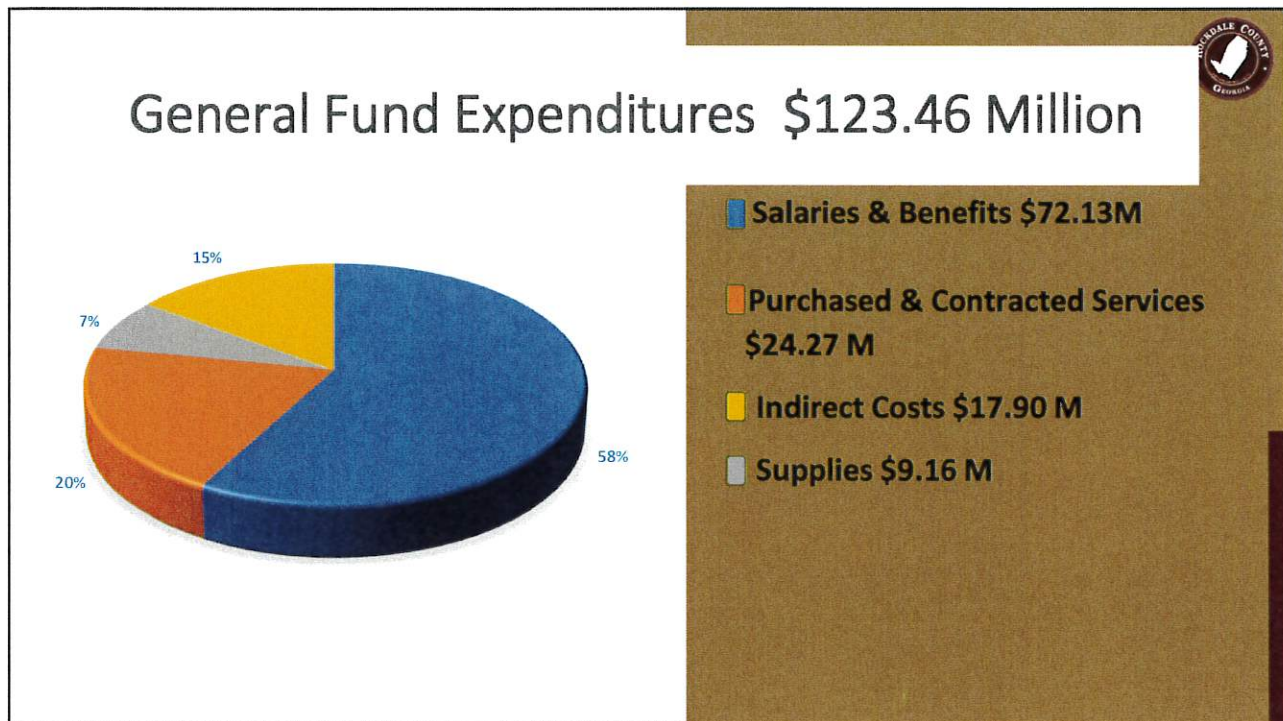
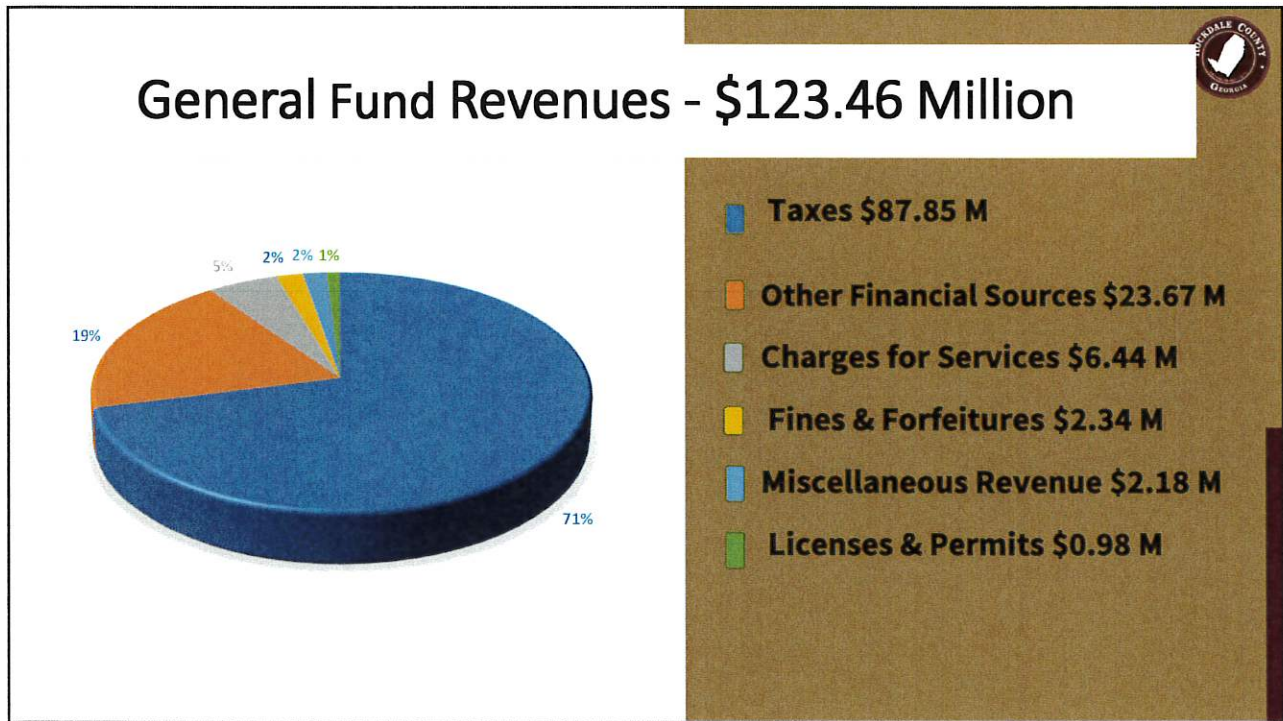
Operating Expenditures	\$ 113.56 Million
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Judicial Complex and Land Acquisition Bonds Payment	\$6.4 Million
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Capital Improvement Projects	\$3.5 Million
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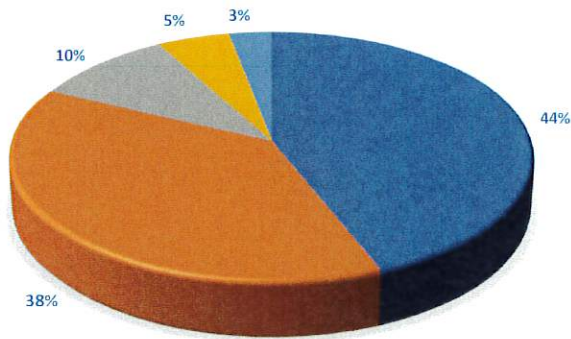


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Operating Budget By County Services

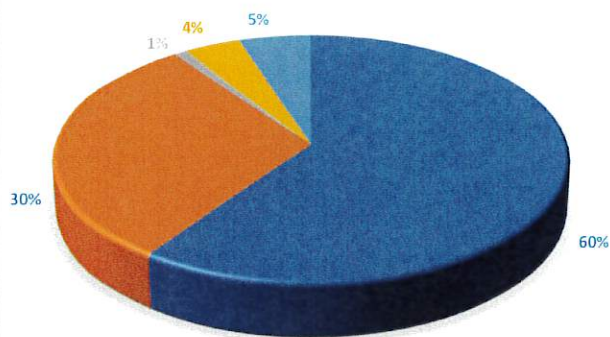


- **Public Safety \$54.63 M**
(Includes E-911 \$2.65 M.)
- **General Government \$47.25 M**
- **Court Services \$11.64 M**
- **Cultural & Recreation \$8.03 M**
- **Transportation \$4.56 M**
(Roads and Bridges)

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Public Safety Budget



- **Sheriff's Office \$32.27 M**
 - **Fire & Rescue \$17.25 M**
 - **E 911 \$2.65 M**
 - **EMA \$0.61 M**
 - **EMS \$0.52 M, Coroner \$0.41 M, Animal Services \$0.92 M**
- Total \$ 54.63 M**

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Public Safety Budget Analysis

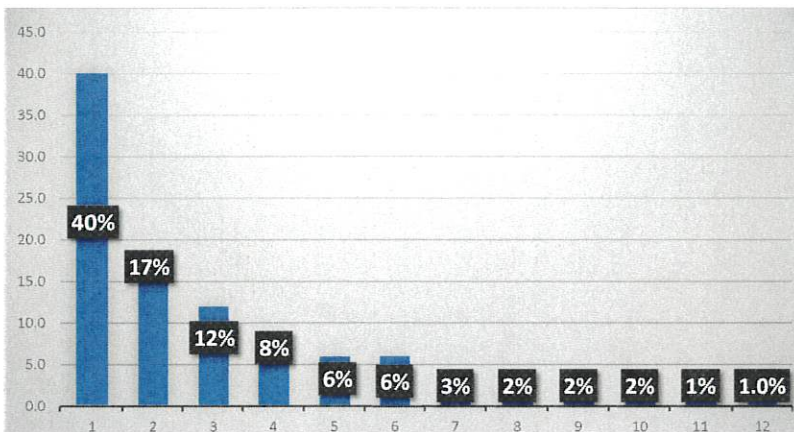
Three Year Budget History

2025 : \$54.63 M (Proposed)
 2024 : \$52.45 M (Estimated – Actual)
 2023: \$48.60 M (Actual)



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General Government Budget

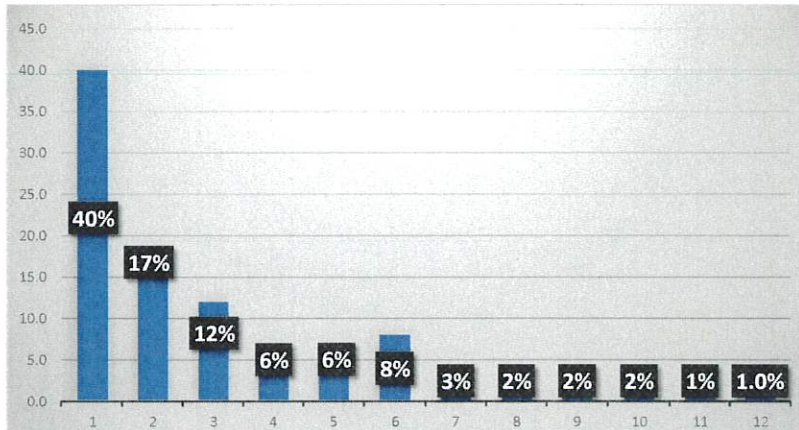


1. Finance \$18.79 M
2. General Services \$8.07 M
3. Technology Services \$5.54M
4. Talent Management \$4.18 M
5. Board of Commissioners \$3.00 M
6. Planning & Development \$2.51 M
7. Board of Assessors \$1.20 M

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General Government Budget



- 8. Tax Commissioner \$1.15 M
 - 9. Public Relations \$0.95 M
 - 10. Board of Elections \$0.94 M
 - 11. Cooperative Extension \$0.52M
 - 12. Economic Development \$0.40 M
- Total Budget \$47.25M**

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General Government Budget Analysis



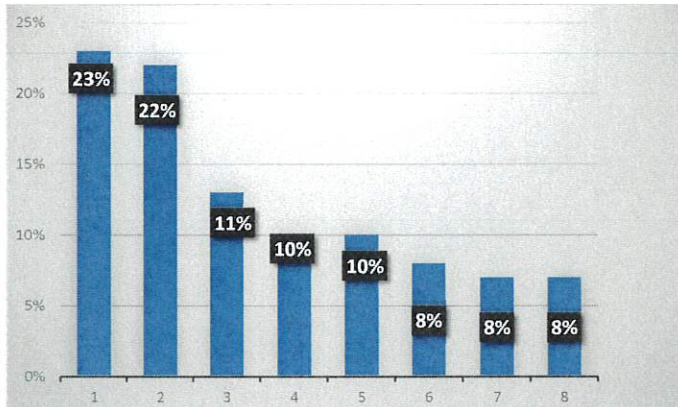
Three Year Budget History

2025	\$47.25 M (Proposed)
2024	\$40.23 M (Estimated - Actual)
2023	\$31.34 M (Actual)

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Court Services Budget



1. Clerk of Courts \$2.75 M
2. District Attorney \$2.58 M
3. Juvenile Court \$1.30 M
4. State Court 1 & 2 \$1.12 M
5. Public Defender \$1.09 M
6. Probate Court \$1.08 M
7. Magistrate Court \$0.87 M
8. Superior Court 1 & 2 \$0.85 M

Total \$11.64 Million

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Court Services Budget Analysis



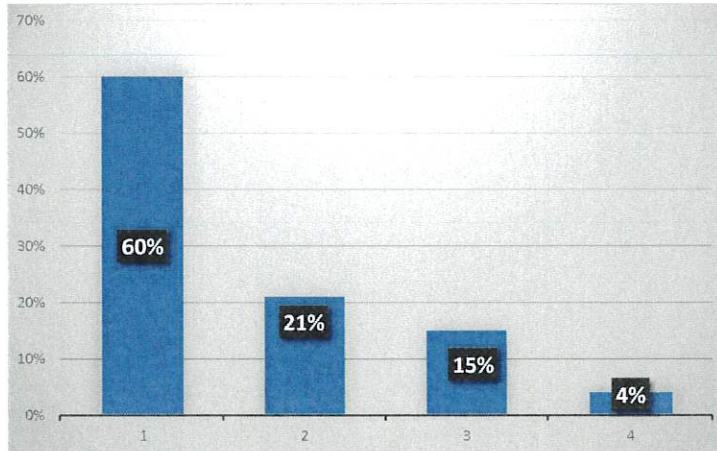
Three Year Budget History

2025	\$11.64 M (Proposed)
2024	\$10.12 Million (Estimated - Actual)
2023	\$9.48 Million (Actual)

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Cultural & Recreation Budget



- 1. Parks & Recreation \$4.77 M
 - 2. Senior Services \$1.75 M
 - 3. Libraries \$1.12 M
 - 4. Agencies \$0.39 M
- Total \$8.03 Million**

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Cultural & Recreation Budget Analysis



Three Year Budget History

2025	\$8.03 M (Proposed)
2024	\$7.22 M (Estimated - Actual)
2023	\$6.80 M (Actual)

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Transportation-Roads and Bridges Budget Analysis

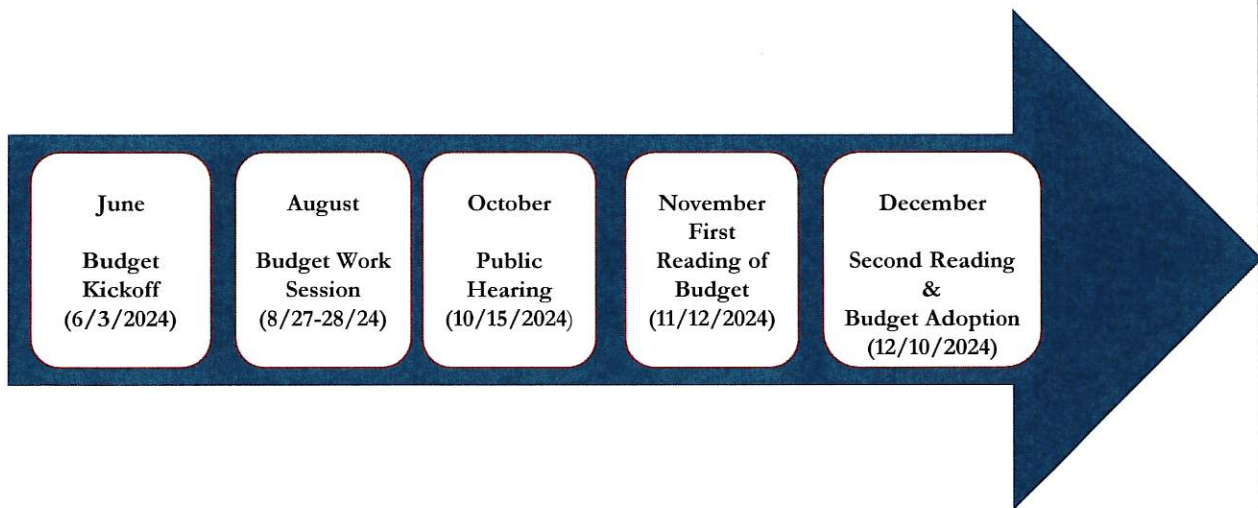


Three-Year Budget History

- 2025 \$4.56 M (Proposed)
- 2024 \$3.09 M
(Estimated - Actual)
- 2023 \$3.55 M (Actual)

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FY 2025 Budget Process



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