Rockdale Fire Rescue

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: James Robinson, Fire Chief
Date: August 6th, 2025

Vision, Mission & Values

Rockdale County Fire Rescue

VISION

- To lead the future of public safety through service, innovation, and unwavering commitment to our community.

MISSION

- Rockdale County Fire Rescue exists to protect life, property, and the environment through responsive emergency services, progressive risk reduction, and a culture of excellence. We are committed to serving our diverse community with integrity, innovation, and compassion.

VALUES

- **R**espect
- **O**penness
- **C**ommitment
- **K**nowledge
- **D**iversity
- **A**ccountability
- **L**eadership
- **E**xcellence

Opportunities & Challenges

SUCCESSES

- Implementation of Fire Prevention Fee Schedule
- Recruit Class Graduation – 16 New FF/EMT's
- 2 New Quint and 1 Engine Apparatus
- Grant for Station 4 Generator
- Station 5 Reconstruction
- Station 7/HQ Roof Replacement
- Facility Beautification
- Lexipol SOP Software Implementation

OPPORTUNITIES

- Training Facility – Construction
- Partnership with Outside Agencies
- Potential Grant Opportunities
- Recruitment and Lateral Hiring
- Social Media Branding
- Ladder and Squad Purchases

CHALLENGES

- Staffing – Retention
- Training – Facility
- Community Growth – More Stations and Apparatus Needed
- Aging Fleet
- Budget Constraints

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

- South River Marking
- Fire Due Upgrades
- Drone Program

Equity

- Professional and Career Development
- Fire Prevention and Suppression Arson Training
- Birthday Program
- Christmas and Award Program

Innovation

- Preemptive Traffic Control
- Credentialing for all Ranks
- Individual Thermal Imaging Cameras
- LUCAS for each apparatus.

Operating Budget Summary

*Report Provided by Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	$2,157,701	$2,233,955	$76,254
Total Personnel Services & Benefits	$14,823,718	$15,571,022	$747,304
Total Est. Budget impact	**$16,981,419**	**$17,804,977**	**$823,558**

Operating Budget Request

* Include changes of $5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
Recruit TOG	Turnout Gear for all Recruits	$0.00	$120,000	$120,000
Recruit Uniforms	Uniforms for all Recruits	$0.00	$30,000	$30,000
Stations General Supplies	Increase in the cost of custodial supplies. Items to repair deficiencies in buildings that have not been repaired. Paint. Furniture and Mattresses.	$45,000	$85,000	$40,000
Natural Gas	Increase in cost of natural gas	$18,922	$26,922	$8,000
Electricity	Increase in cost of electricity by power company	$82,500	$97,500	$15,000

Operating Budget Request Justification

Requests

Recruits TOG **$120,000**

- Recruits must have turnout gear to be on fire apparatus. Funding had to be found for the last recruit class.

Recruit Uniforms **$30,000**

- Recruits must have uniforms before coming on shift. Funding was not allocated for the previous recruit class.

Station Repairs **+$40,000**

- Many stations are in disrepair due to funding not being allocated to fix them. To understand the scope RCFR has approximately 10 Stations, 1 Annex, 80 mattresses, 30 Couches, 10 Dishwashers, and 30 Refrigerators.

Natural Gas **+$8,000**

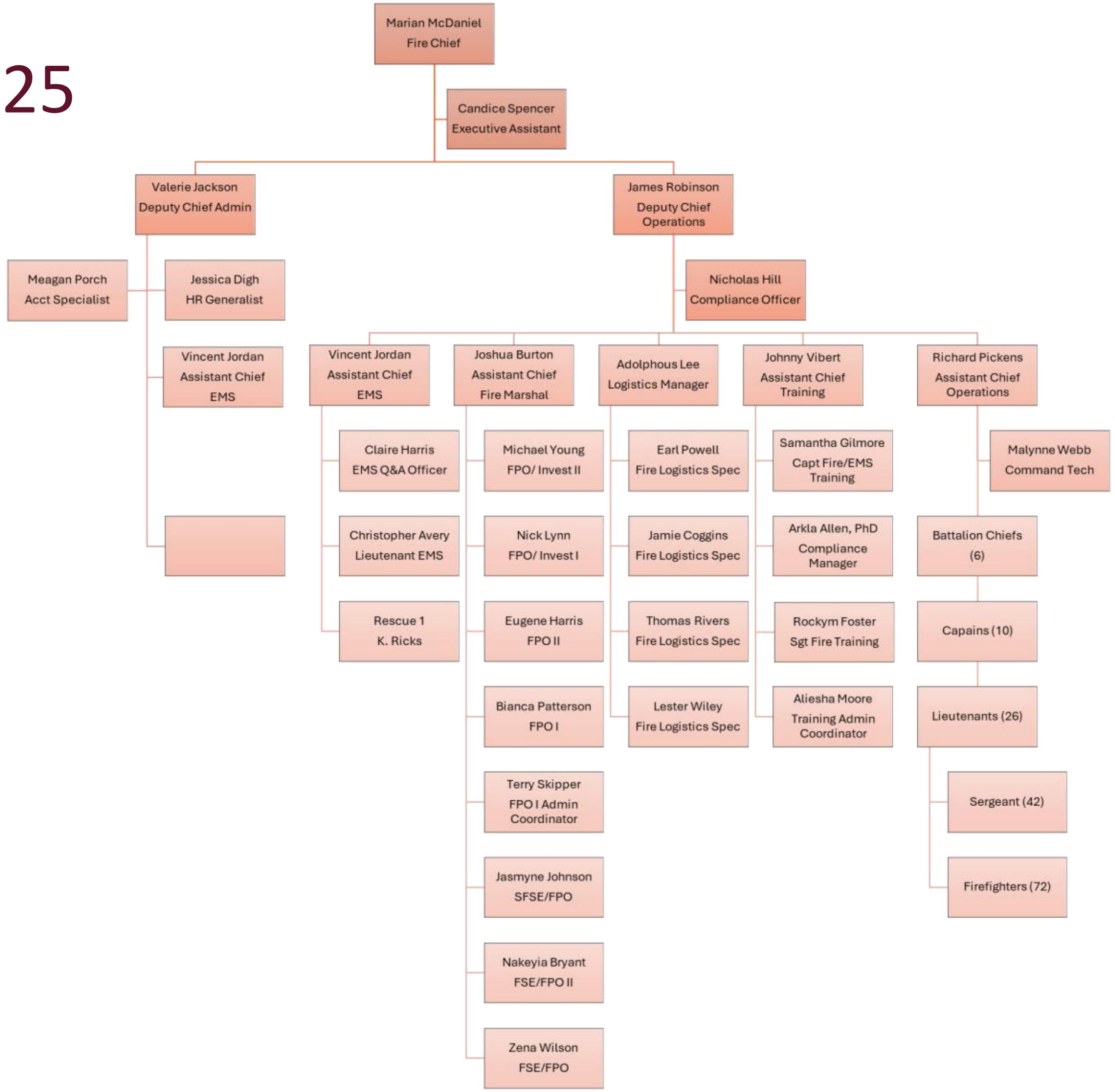
- Rate increases not controllable by RCFR. Insulation inspections need to be completed of all RCFR Buildings.

Electricity **+$15,000**

- Rate increases not controllable by RCFR. Insulation inspections need to be completed of all RCFR Buildings.

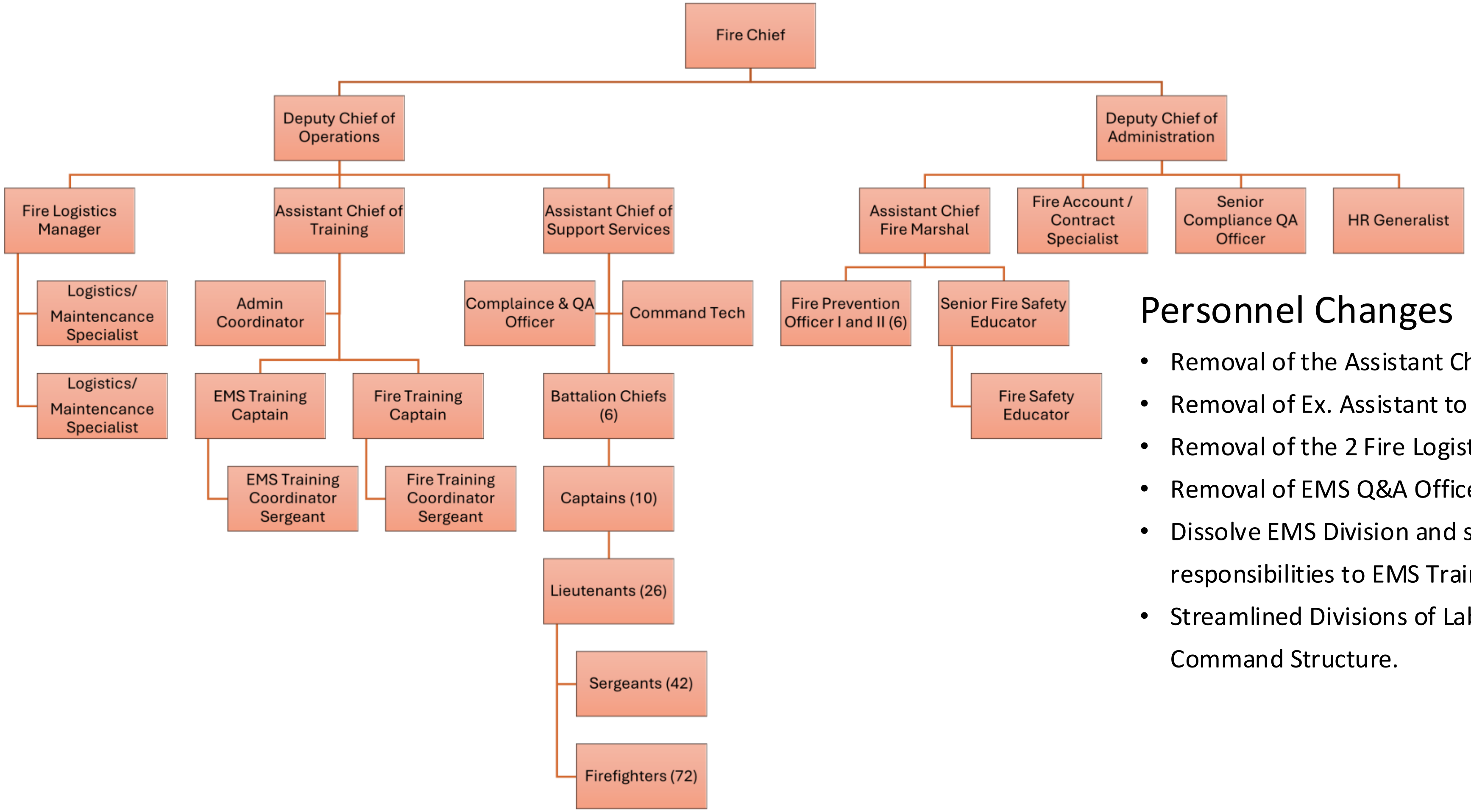
Current Organization Chart

Fiscal Year 2025



Proposed Organization Chart

Fiscal Year 2026



Personnel Changes

- Removal of the Assistant Chief of EMS
- Removal of Ex. Assistant to the Fire Chief
- Removal of the 2 Fire Logistics Specialist
- Removal of EMS Q&A Officer Position
- Dissolve EMS Division and shift responsibilities to EMS Training Staff.
- Streamlined Divisions of Labor and Command Structure.

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

Rockdale County Fire Rescue **Five Year Capital Improvement Plan** Fiscal Year 2026-2030						
	2026	**2027**	**2028**	**2029**	**2030**	**Five Year Total**
Automotive Equipment	$50,000	-	-	-	-	$50,000
Technology Programs & Improvements	$457,950	$191,432	$41,432	$320,716	$50,928	$1,062,458
Construction & Heavy Equipment	$1,000,000	$3,900,000	$2,600,000	$3,400,000	$1,000,000	$11,900,000
Building Improvements/Renovations/Expansions	$47,501	-	-	-	-	$47,501
New Buildings	-	$2,600,000	$4,600,000	$4,000,000	$5,000,000	$16,200,000
TOTALS	**$1,555,451**	**$6,691,432**	**$7,241,432**	**$7,720,716**	**$6,050,928**	**$29,259,959**

Thank You