



Budget Forecast

BOC Town Hall
September 16, 2025



Vision, Mission & Values

Vision

To enhance the quality of life for all residents by fostering a safe, inclusive, and innovative community that embraces sustainable growth, preserves our legacy, and provides exceptional public services.

Mission

Rockdale County envisions a future where every resident thrives in a dynamic, connected, and resilient community. We strive to be a leading model of innovation, sustainability, and diversity, where generations collaborate, learn, and grow together.

Values

Integrity, Empathy, Listening, Leadership, Collaboration and Inclusivity



2025 Approved Budget and Estimated Saving

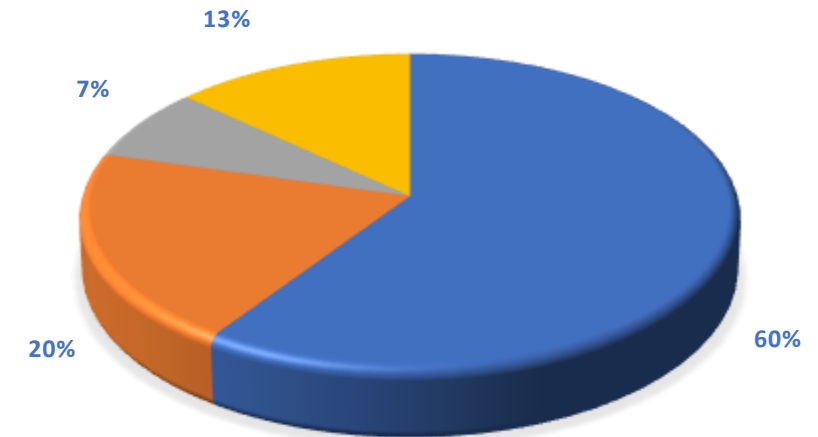
(In Millions)

● Personal Services	\$73.42
● Purchased & Contract Services	\$24.63
● Supplies	\$ 9.16
● <u>Indirect Cost</u>	<u>\$16.25</u>

Total Approved Budget \$123.46

Total Estimated Expenditure \$121.65

2025 Estimated Savings \$ 1.81



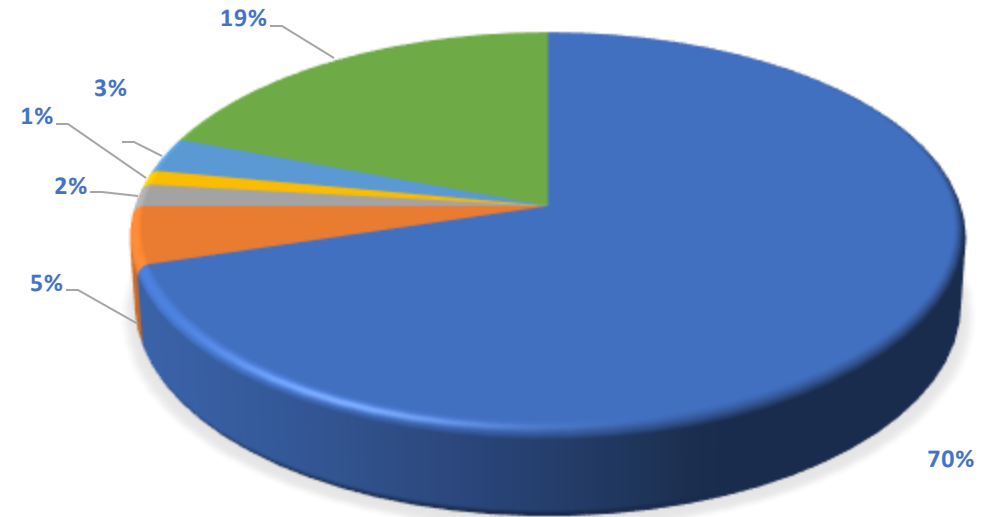


2026 Estimated Revenues

(In Millions)

● Tax Revenue	\$91.51
● Charges for Services	\$ 6.20
● Fines (Courts)	\$ 2.34
● License & Permits	\$ 1.54
● Other Revenue	\$ 3.66
● <u>Other Financing (HOST)</u>	<u>\$25.02</u>

Total Estimated Revenue \$130.27

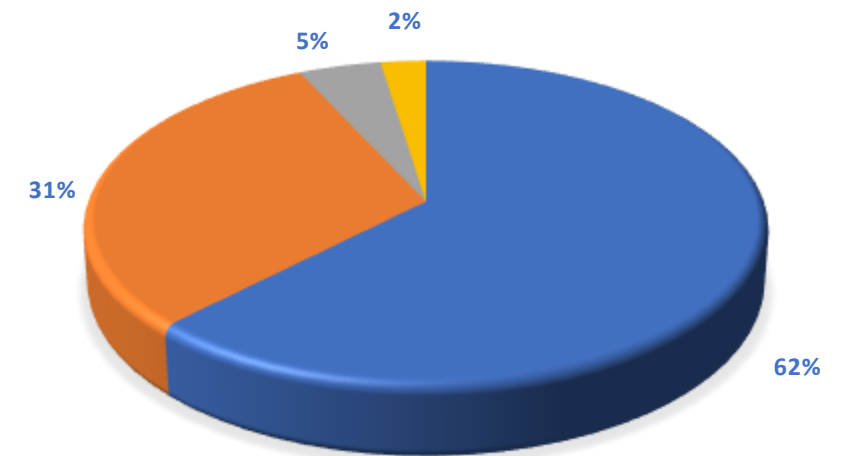




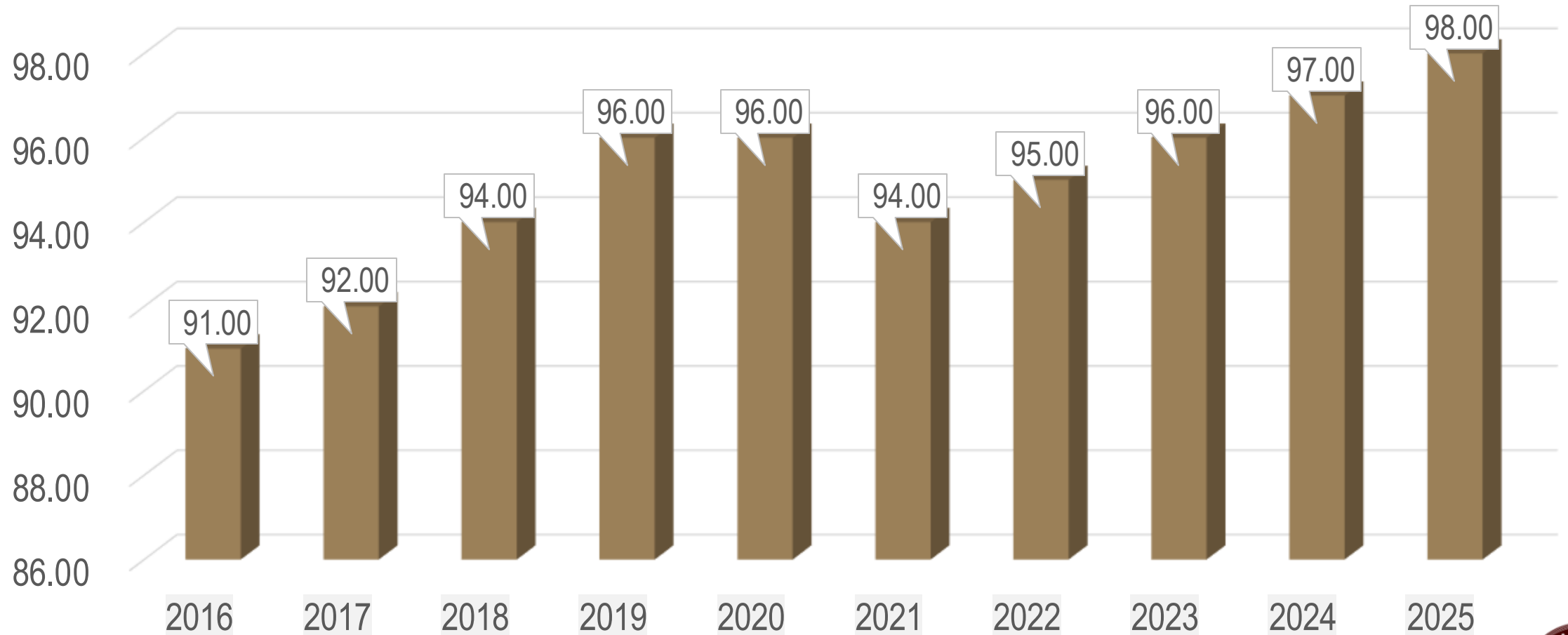
2026 Budget Requests by Departments

(In Millions)

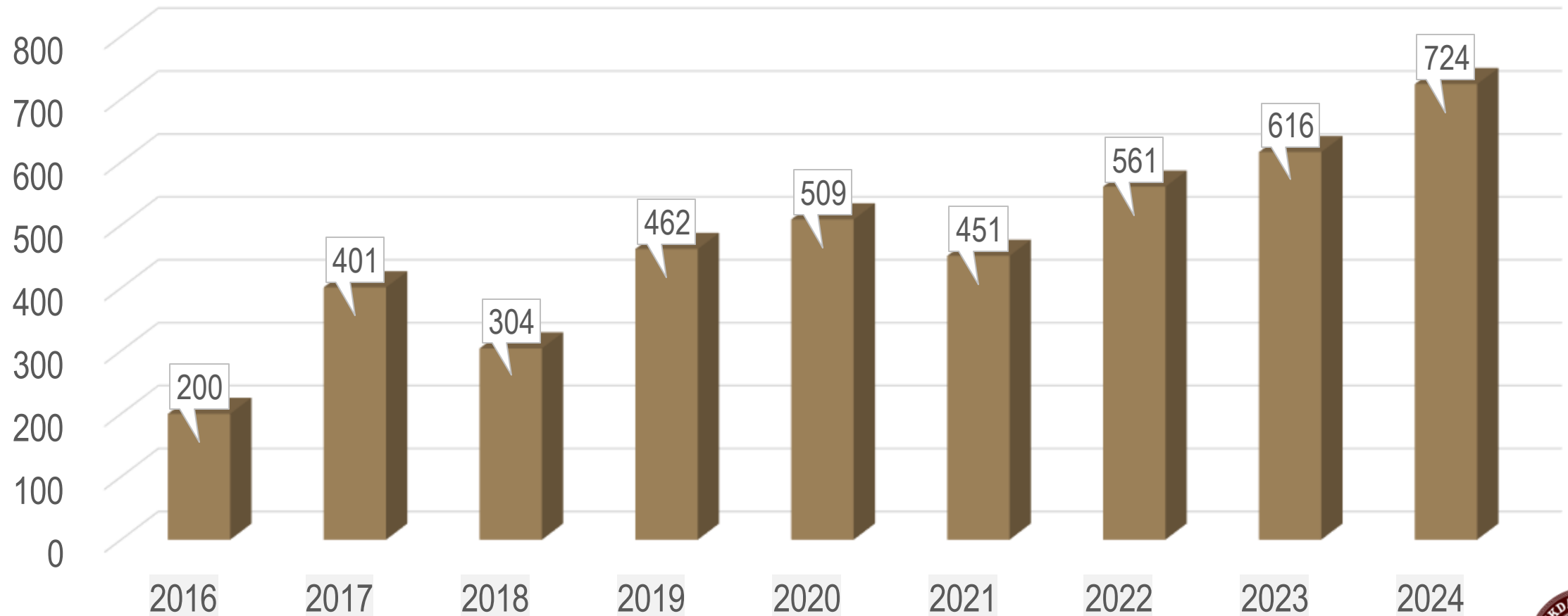
● Personal Services	\$ 89.38
● Operating	\$ 44.00
● Transfer For JAC and LA Debt	\$ 6.40
● <u>Transfer to CIP</u>	<u>\$ 3.50</u>
Total Budget Request	\$143.28



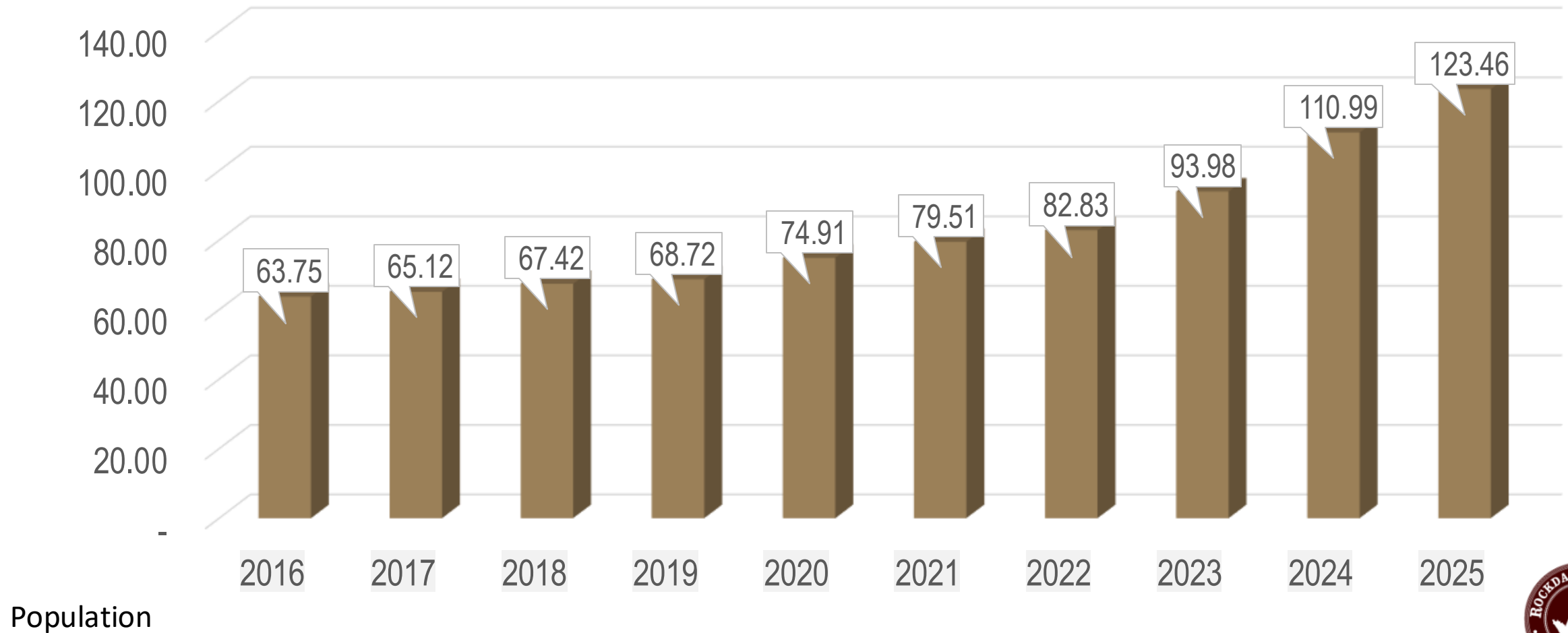
Population History (Thousand)



New Building Permits History (Residential & Commercial)

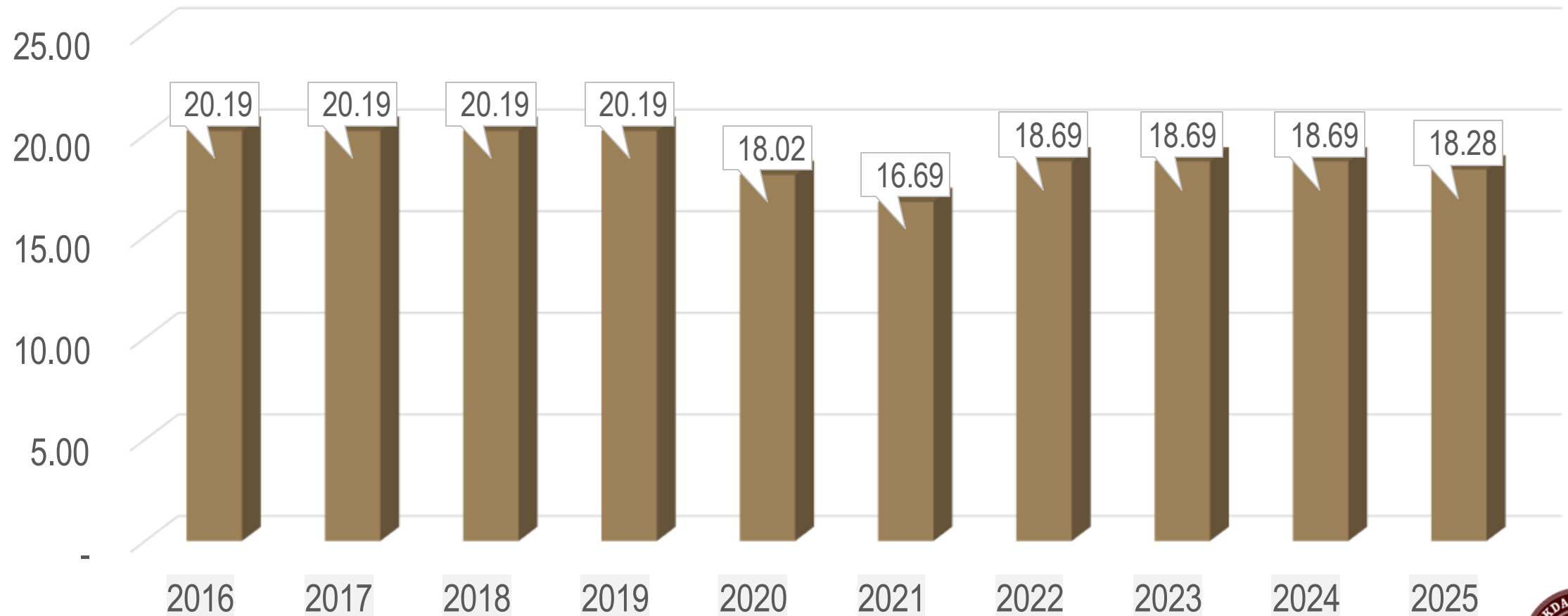


Budget History (Million)



Property Tax Rate History

(Tax Reduced from 18.69 to 18.282)



2026 Tentative Budget Calendar

- June 2nd – Budget Letter Sent ✓
- June 30th – Budget Requests Due ✓
- August 5 – 7 - Budget Work Sessions ✓

Upcoming

- October 21st – Public Hearing @ 6 PM
- November 10th – First Reading @ 10 am
- December 9th – Second Reading and Adoption
- January 1st – Budget Effective



Thank You

