

Agenda - Board of Commissioners
Tuesday, October 16, 2018
9:00 a.m. until 3:00 p.m.
Extended Budget Work Session
Assembly Hall
901 Main Street
Conyers, Georgia 30012
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1. Call to Order

2. Proposed 2019 Budget Presentations

- A. State Court
- B. Sheriff's Office
- C. Department of Family and Children Services
- D. Planning and Development Department
- E. Recreation and Maintenance Department

3. Adjourn for Lunch

4. Proposed 2019 Budget Presentations

- A. Public Relations Department
- B. Transportation Department
- C. Fire and Rescue Department

5. Public Comment

6. Board Comment

7. Executive Session

8. Adjournment

Minutes - Board of Commissioners
Tuesday, October 16, 2018
9:00 a.m. until 3:00 p.m.
Extended Budget Work Session
Assembly Hall
901 Main Street
Conyers, Georgia 30012
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1. Call to Order: Chairman Nesbitt called this meeting to order at 9:00 a.m. for the purpose of discussing 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. Proposed 2019 Budget Presentations: Attached hereto.

- A. State Court
- B. Sheriff's Office
- C. Department of Family and Children Services
- D. Planning and Development Department
- E. Recreation and Maintenance Department

3. Adjourn for Lunch: 12:30 p.m. until 1:15 p.m.

4. Proposed 2019 Budget Presentations: Attached hereto

- A. Public Relations Department
- B. Transportation Department
- C. Fire and Rescue Department

5. Public Comment: None.


6. Board Comment: None.

7. Executive Session: None.

8. Adjournment: There being no further business, Chairman Nesbitt adjourned this meeting at 3:05 p.m.

Approved this 23rd Day of October 2018.

Rockdale County, Georgia
Board of Commissioners



Osborn Nesbitt, Sr., Chairman



Sherri L. Washington, Commissioner Post I



Dr. Doreen Williams, Commissioner Post II

ATTEST:



Jennifer O. Rutledge, County Clerk/
Director of Legislative Affairs

Rockdale County, Georgia
2019 Budget Report
2301-25 State Court



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	279,302
511120	Salaries - Non Exempt	36,795
512110	Group Ins - Health	24,205
512120	Group Ins - Disability	603
512130	Group Ins - Life	675
512140	Group Ins - Dental & Vision	586
512200	Social Security (FICA)	16,198
512300	Medicare	4,425
512400	Retirement	22,127
512600	Unemployment Insurance	0
512700	Workers' Compensation	2,307
Total Personal Services & Benefits		387,223
Purchased & Contract Services		
521200	Professional Services	17,000
521300	Technical Services	23,000
522200	Repair and Maintenance	2,000
522320	Rental of Equipment and Vehicl	3,750
523200	Communications	3,200
523500	Travel	2,500
523600	Dues & Fees	14,000
523700	Education and Training	1,000
Total Purchased & Contract Services		66,450
Supplies		
531100	General Supplies and Materials	3,200
531270	Utilites - Gasoline / Diese	1,000
531400	Books and Periodicals	4,000
531600	Small Equipment	3,000
Total Supplies		11,200
Indirect Cost		
Total Expenses		464,873

Rockdale County, Georgia
2019 Budget Report
Summary - Sheriff 30



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	1,134,502
511120	Salaries - Non Exempt	10,188,695
511300	Overtime	419,000
512110	Group Ins - Health	2,212,487
512120	Group Ins - Disability	35,444
512130	Group Ins - Life	42,773
512140	Group Ins - Dental & Vision	44,315
512200	Social Security (FICA)	691,350
512300	Medicare	161,687
512400	Retirement	834,980
512600	Unemployment Insurance	0
512700	Workers' Compensation	430,164
Total Personal Services & Benefits		16,195,397
Purchased & Contract Services		
521200	Professional Services	1,923,295
521300	Technical Services	78,051
522110	Cleaning Services - Disposal	35,150
522200	Repair and Maintenance	842,460
522320	Rental of Equipment and Vehicl	31,866
523100	Insurance, Other Than Employee Benefits	0
523200	Communications	101,864
523300	Advertising	300
523400	Printing and Binding	20,243
523500	Travel	63,323
523600	Dues & Fees	12,378
523700	Education and Training	48,540
523900	Other Purchased Services	18,979
Total Purchased & Contract Services		3,176,449
Supplies		
531100	General Supplies and Materials	246,688
531210	Utilites - Water & Sewer	156,092
531220	Utilites - Natural Gas	96,196
531230	Utilites - Electricity	392,122
531270	Utilites - Gasoline / Diese	450,176
531300	Food	485,000
531400	Books and Periodicals	1,900
531600	Small Equipment	146,000
531700 + 531701 + 531705	Other Supplies	218,350
Total Supplies		2,192,524
Indirect Cost		
Total Expenses		21,564,370

Rockdale County, Georgia
2019 Budget Report
2400-26 Magistrate Court



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	243,128
511120	Salaries - Non Exempt	113,755
511300	Overtime	0
512110	Group Ins - Health	62,348
512120	Group Ins - Disability	444
512130	Group Ins - Life	1,206
512140	Group Ins - Dental & Vision	1,171
512200	Social Security (FICA)	19,526
512300	Medicare	4,996
512400	Retirement	24,982
512700	Workers' Compensation	2,605
Total Personal Services & Benefits		474,161
Purchased & Contract Services		
521200	Professional Services	34,373
522200	Repair and Maintenance	3,500
522320	Rental of Equipment and Vehicl	10,000
523100	Insurance, Other Than Employee Benefits	0
523200	Communications	16,000
523500	Travel	10,000
523600	Dues & Fees	12,000
523700	Education and Training	5,000
Total Purchased & Contract Services		90,873
Supplies		
531100	General Supplies and Materials	17,000
531400	Books and Periodicals	2,000
531600	Small Equipment	3,000
Total Supplies		22,000
Indirect Cost		
Total Expenses		587,034

Rockdale County, Georgia
2019 Budget Report
Summary - Planning Development



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	511,243
511120	Salaries - Non Exempt	398,446
511300	Overtime	0
512110	Group Ins - Health	137,906
512120	Group Ins - Disability	2,892
512130	Group Ins - Life	2,998
512140	Group Ins - Dental & Vision	2,712
512200	Social Security (FICA)	55,069
512300	Medicare	12,736
512400	Retirement	65,044
512700	Workers' Compensation	16,610
Total Personal Services & Benefits		1,205,654
Purchased & Contract Services		
521200	Professional Services	110,000
521300	Technical Services	227,000
522110	Cleaning Services - Disposal	5,000
522200	Repair and Maintenance	13,200
522320	Rental of Equipment and Vehicl	9,400
523200	Communications	20,804
523300	Advertising	2,100
523400	Printing and Binding	7,359
523500	Travel	11,222
523600	Dues & Fees	3,380
523700	Education and Training	18,463
523800	Licenses	230
523900	Other Purchased Services	0
Total Purchased & Contract Services		428,158
Supplies		
531100	General Supplies and Materials	14,810
531270	Utlites - Gasoline / Diese	29,750
531300	Food	1,000
531400	Books and Periodicals	120
531600	Small Equipment	25,875
531700 + 531701 + 531705	Other Supplies	13,451
Total Supplies		85,006
Indirect Cost		
573100	Refunds	400
Total Indirect Cost		400
Total Expenses		1,719,218

Rockdale County, Georgia
2019 Budget Report
Summary - Maintenance



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	377,578
511120	Salaries - Non Exempt	1,275,101
511200	Salaries - Temporary Employees	0
511300	Overtime	9,500
512110	Group Ins - Health	403,203
512120	Group Ins - Disability	5,240
512130	Group Ins - Life	5,803
512140	Group Ins - Dental & Vision	6,313
512200	Social Security (FICA)	126,430
512300	Medicare	23,138
512400	Retirement	115,688
512700	Workers' Compensation	105,082
Total Personal Services & Benefits		2,453,076
Purchased & Contract Services		
521200	Professional Services	120,000
521300	Technical Services	36,000
522110	Cleaning Services - Disposal	316,317
522200	Repair and Maintenance	732,042
522320	Rental of Equipment and Vehicle	18,139
523200	Communications	14,346
523400	Printing and Binding	850
523500	Travel	3,164
523600	Dues & Fees	6,234
523700	Education and Training	8,640
523900	Other Purchased Services	3,967
Total Purchased & Contract Services		1,259,699
Supplies		
531100	General Supplies and Materials	697,900
531210	Utilites - Water & Sewer	62,000
531220	Utilites - Natural Gas	63,000
531230	Utilites - Electricity	408,697
531270	Utilites - Gasoline / Diese	37,950
531280	Utilites - Storm Water Fee	471,000
531300	Food	700
531600	Small Equipment	14,567
531700 + 531701 + 531705	Other Supplies	52,195
Total Supplies		1,808,009
Total Expenses		5,520,784



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	382,608
511120	Salaries - Non Exempt	392,570
511300	Overtime	0
512110	Group Ins - Health	28,882
512120	Group Ins - Disability	537
512130	Group Ins - Life	1,116
512140	Group Ins - Dental & Vision	362
512200	Social Security (FICA)	46,920
512300	Medicare	10,852
512400	Retirement	54,262
512700	Workers' Compensation	27,596
Total Personal Services & Benefits		945,707
Purchased & Contract Services		
521200	Professional Services	0
522110	Cleaning Services - Disposal	7,215
522200	Repair and Maintenance	182,483
522310	Rental of Land and Building	20,397
522320	Rental of Equipment and Vehicl	4,498
523200	Communications	7,643
523300	Advertising	10,245
523400	Printing and Binding	25,440
523500	Travel	3,925
523600	Dues & Fees	7,365
523700	Education and Training	5,705
523800	Licenses	200
523850	Contract Labor	299,250
Total Purchased & Contract Services		574,366
Supplies		
531100	General Supplies and Materials	51,010
531210	Utlites - Water & Sewer	46,000
531220	Utlites - Natural Gas	43,188
531230	Utlites - Electricity	152,096
531270	Utlites - Gasoline / Diese	8,450
531280	Utlites - Storm Water Fee	12,402
531300	Food	8,500
531400	Books and Periodicals	67
531600	Small Equipment	11,940
531700 + 531701 + 531705	Other Supplies	55,997
Total Supplies		389,650
573100	Refunds	10,500
Total Expenses		1,920,223

Rockdale County, Georgia
2019 Budget Report
Summary 3910-04 Animal Control



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	52,661
511120	Salaries - Non Exempt	152,318
511200	Salaries - Temporary Employees	0
511300	Overtime	9,000
512110	Group Ins - Health	40,231
512120	Group Ins - Disability	566
512130	Group Ins - Life	579
512140	Group Ins - Dental & Vision	558
512200	Social Security (FICA)	12,922
512300	Medicare	2,870
512400	Retirement	14,349
512700	Workers' Compensation	1,496
Total Personal Services & Benefits		287,549
Purchased & Contract Services		
521200	Professional Services	1,500
521300	Technical Services	5,000
522110	Cleaning Services - Disposal	0
522200	Repair and Maintenance	8,000
522320	Rental of Equipment and Vehicl	1,750
523200	Communications	5,500
523500	Travel	200
523700	Education and Training	2,000
523800	Licenses	300
523900	Other Purchased Services	0
Total Purchased & Contract Services		24,250
Supplies		
531100	General Supplies and Materials	9,000
531210	Utilites - Water & Sewer	3,600
531220	Utilites - Natural Gas	7,000
531230	Utilites - Electricity	9,000
531270	Utilites - Gasoline / Diese	7,000
531300	Food	0
531600	Small Equipment	5,000
531700 + 531701 + 531705	Other Supplies	8,000
Total Supplies		48,600
Total Expenses		360,399



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	103,031
511120	Salaries - Non Exempt	459,337
511300	Overtime	0
512110	Group Ins - Health	84,892
512120	Group Ins - Disability	1,658
512130	Group Ins - Life	1,796
512140	Group Ins - Dental & Vision	1,789
512200	Social Security (FICA)	33,034
512300	Medicare	7,873
512400	Retirement	39,366
512700	Workers' Compensation	11,087
Total Personal Services & Benefits		743,862
Purchased & Contract Services		
522110	Cleaning Services - Disposal	3,540
522200	Repair and Maintenance	13,000
522320	Rental of Equipment and Vehicl	3,288
523200	Communications	4,356
523400	Printing and Binding	1,389
523500	Travel	320
523600	Dues & Fees	6,258
523700	Education and Training	1,000
523800	Licenses	227
523850	Contract Labor	6,400
523900	Other Purchased Services	59,874
Total Purchased & Contract Services		99,652
Supplies		
531100	General Supplies and Materials	7,200
531270	Utilites - Gasoline / Diese	15,800
531300	Food	191,311
531600	Small Equipment	1,200
531700 + 531701 + 531705	Other Supplies	1,852
Total Supplies		217,363
Indirect Costs		
572009	Payments to Other Agencies - CE Steele	4,500
Total Indirect Costs		4,500
Total Expenses		1,065,377

Rockdale County, Georgia
2019 Budget Report
1570-10 Public Relations



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	128,612
511120	Salaries - Non Exempt	153,629
511300	Overtime	0
512110	Group Ins - Health	35,717
512120	Group Ins - Disability	678
512130	Group Ins - Life	645
512140	Group Ins - Dental & Vision	392
512200	Social Security (FICA)	21,591
512300	Medicare	3,951
512400	Retirement	19,757
512600	Unemployment Insurance	0
512700	Workers' Compensation	2,060
Total Personal Services & Benefits		367,033
Purchased & Contract Services		
521200	Professional Services	1,000
521300	Technical Services	3,480
522200	Repair and Maintenance	2,500
522320	Rental of Equipment and Vehicl	2,000
523200	Communications	3,480
523300	Advertising	5,000
523400	Printing and Binding	3,500
523500	Travel	2,500
523600	Dues & Fees	1,500
523700	Education and Training	3,000
Total Purchased & Contract Services		27,960
Supplies		
531100	General Supplies and Materials	51,228
531270	Utilites - Gasoline / Diese	2,000
531300	Food	3,000
531400	Books and Periodicals	200
531600	Small Equipment	6,000
531700 + 531701 + 531705	Other Supplies	15,000
Total Supplies		77,428
Total Expenses		472,421

**Rockdale County, Georgia
2019 Budget Report
Summary - Transportation RDOT**



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	423,650
511120	Salaries - Non Exempt	790,619
511300	Overtime	0
512110	Group Ins - Health	168,605
512120	Group Ins - Disability	3,319
512130	Group Ins - Life	3,526
512140	Group Ins - Dental & Vision	3,658
512200	Social Security (FICA)	84,040
512300	Medicare	17,000
512400	Retirement	86,292
512600	Unemployment Insurance	0
512700	Workers' Compensation	90,849
Total Personal Services & Benefits		1,671,557
Purchased & Contract Services		
521200	Professional Services	60,000
521300	Technical Services	13,000
522110	Cleaning Services - Disposal	4,000
522200	Repair and Maintenance	1,000,000
522320	Rental of Equipment and Vehicl	13,950
523200	Communications	5,000
523300	Advertising	600
523400	Printing and Binding	600
523500	Travel	8,775
523600	Dues & Fees	4,600
523700	Education and Training	4,100
523900	Other Purchased Services	0
Total Purchased & Contract Services		1,114,625
Supplies		
531100	General Supplies and Materials	80,500
531210	Utilites - Water & Sewer	4,200
531220	Utilites - Natural Gas	1,000
531270	Utilites - Gasoline / Diese	43,300
531300	Food	1,000
531400	Books and Periodicals	800
531600	Small Equipment	6,500
531700 + 531701 + 531705	Other Supplies	17,500
Total Supplies		154,800
Total Expenses		2,940,982



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	966,999
511120	Salaries - Non Exempt	5,406,017
511300	Overtime	453,500
512110	Group Ins - Health	1,373,958
512120	Group Ins - Disability	22,342
512130	Group Ins - Life	23,511
512140	Group Ins - Dental & Vision	22,354
512200	Social Security (FICA)	486,795
512300	Medicare	87,612
512400	Retirement	446,111
512700	Workers' Compensation	215,205
Total Personal Services & Benefits		9,504,403
Purchased & Contract Services		
521200	Professional Services	61,800
521300	Technical Services	26,250
522110	Cleaning Services - Disposal	5,000
522200	Repair and Maintenance	309,500
522320	Rental of Equipment and Vehicl	6,200
523200	Communications	80,100
523400	Printing and Binding	2,500
523500	Travel	14,000
523600	Dues & Fees	7,550
523700	Education and Training	23,350
523701	Education and Training - REEP	5,500
523800	Licenses	14,500
523900	Other Purchased Services	0
Total Purchased & Contract Services		556,250
Supplies		
531100	General Supplies and Materials	43,500
531210	Utilites - Water & Sewer	12,000
531220	Utilites - Natural Gas	15,000
531230	Utilites - Electricity	65,000
531270	Utilites - Gasoline / Diese	110,500
531300	Food	4,000
531400	Books and Periodicals	7,500
531600	Small Equipment	69,550
531700 + 531701 + 531705	Other Supplies	220,200
Total Supplies		547,250
Total Expenses		10,607,903

Rockdale County, Georgia
2019 Budget Report
3800-34 E911/Communications



Acct #	Acct Description	Requested FY 2019
Expenses		
Personal Services & Benefits		
511110	Salaries - Exempt	136,749
511120	Salaries - Non Exempt	915,807
511300	Overtime	80,000
512110	Group Ins - Health	169,731
512120	Group Ins - Disability	2,960
512130	Group Ins - Life	3,654
512140	Group Ins - Dental & Vision	4,429
512200	Social Security (FICA)	70,505
512300	Medicare	14,736
512400	Retirement	73,679
512600	Unemployment Insurance	0
512700	Workers' Compensation	7,684
Total Personal Services & Benefits		1,479,933
Purchased & Contract Services		
521300	Technical Services	4,000
522110	Cleaning Services - Disposal	650
522200	Repair and Maintenance	388,148
522320	Rental of Equipment and Vehicl	1,700
523200	Communications	14,850
523500	Travel	5,500
523600	Dues & Fees	2,500
523700	Education and Training	2,500
Total Purchased & Contract Services		419,848
Supplies		
531100	General Supplies and Materials	7,250
531210	Utilites - Water & Sewer	1,000
531220	Utilites - Natural Gas	1,500
531230	Utilites - Electricity	25,000
531270	Utilites - Gasoline / Diese	2,500
531400	Books and Periodicals	400
531600	Small Equipment	6,000
531700 + 531701 + 531705	Other Supplies	5,000
Total Supplies		48,650
Total Expenses		1,948,431