AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2022 AND ENDING DECEMBER 31, 2022; TO MAKE AND PROVIDE SUCH APPROPRIATIONS FOR THE OPERATIONS OF THE ROCKDALE COUNTY GOVERNMENT, ITS DEPARTMENTS, BOARDS AND OTHER AGENCIES AND FUNDS, INCLUDING ALL ELECTED COUNTY OFFICERS AND THEIR EMPLOYEES; TO PROVIDE FOR THE CONTROL AND ADMINISTRATION OF ALL FUNDS OF SUCH AGENCIES FROM ALL SOURCES; TO PROVIDE AN EFFECTIVE DATE; TO REPEAL CONFLICTING ORDINANCES AND RESOLUTIONS; AND FOR OTHER PURPOSES.

BE IT ORDAINED by the Rockdale County Board of Commissioners as follows;

Section 1. The sums of money hereinafter provided are hereby appropriated by the Rockdale County Board of Commissioners for the period beginning January 1, 2022 and ending December 31, 2022, as prescribed hereinafter for such period from the ***general fund and other funds*** of the County, including interfund transfers for a total revenue estimate of **$150,602,611** for the total period beginning January 1, 2022 and ending December 31, 2022. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

Proposed 2022 Expenditures

GENERAL FUND

Board of Commissioners	1,746,183
Clerk of Courts	2,447,903
Cooperative Extension	361,074
Coroner	360,574
District Attorney	1,897,443
E911	2,242,578
Economic Development	250,000
Elections	1,016,767
Animal Services	512,605
EMA	609,543
EMS	484,000
Finance	5,422,254
Fire Department	11,101,888
Transportation	3,609,305
Health and Welfare	328,700
Talent Management	1,284,234
Juvenile Court	1,115,532
Libraries	1,008,338
Magistrate Court	718,373
Technology Services	4,104,910

Probate	609,031
Public Relations	532,927
Public Defender	923,806
General Services - Recreation	3,601,357
Planning & Development	1,820,458
General Services - Maintenance	5,834,425
Senior Services	1,000,142
Sheriff	25,077,794
State Court I	589,090
State Court II	602,940
Superior Court I	314,472
Superior Court II	291,029
Tax Assessors	980,422
Tax Commissioner	1,020,147
GENERAL FUND TOTAL	**83,820,244**

PROPRIETARY FUNDS

Water Resources Fund	
Revenue	40,202,186
Expenditures	34,703,187
Storm Water Fund	
Revenue	5,368,121
Expenditures	4,866,270

SPECIAL REVENUE FUNDS AND DEBT SERVICE FUNDS

Emergency Telephone Fund	1,750,000
Tower Fund	200,000
Hotel/Motel Tax Fund	50,000
Restricted Revenue	350,000
HOST Fund	18,600,000
Crime Victim Assistance	100,000
District Attorney- EMDET	15,000
Law Library	60,000
Law Confiscated Funds	180,000
Inmate Welfare Funds	160,000
Drug Testing Lab	350,000

Section 2. No change, modification or amendment to any provision of this ordinance shall be valid unless approved by the Board of Commissioners, provided, however, that appropriated funds other than changes in staffing patterns may be transferred within any budget unit where authorized in writing by the Director of Finance or designee and reported to the Board of Commissioners.

Section 3. Further, each budget unit shall adhere to and not exceed the number of personnel positions or amount of funds budgeted for those positions pursuant to the County Cost of Personnel Worksheets included herein by reference. Any deviations from said staffing and funding patterns shall require the prior written approval of the Board of Commissioners.

Section 4. All ordinances, resolutions or part hereof in conflict herewith are, to the extent of that conflict, hereby repealed.

Section 5. This ordinance shall be in force and take effect this 14th day of December, 2021.

ROCKDALE COUNTY, GEORGIA
BOARD OF COMMISSIONERS

By: _____
Osborn Nesbitt, Sr., Chairman

By: _____
Sherri L. Washington, Commissioner

By: _____
Doreen L. Williams, Commissioner

ATTEST:

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

APPROVED AS TO FORM:

_____
County Attorney

First Reading: November 9, 2021
Second Reading: December 14, 2021

Rockdale County, Georgia
2022 Budget Report
General Fund - All Departments

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	10,100,893	10,983,707	12,106,213	12,537,465
511120	Salaries - Non Exempt	23,979,213	26,544,058	26,413,886	25,909,883
511200	Salaries - Temporary Employees	325,235	292,599	0	0
511300	Overtime	1,650,119	2,080,049	1,719,428	1,721,043
512110	Group Ins - Health	7,635,101	7,000,130	6,711,734	7,809,031
512120	Group Ins - Disability	81,873	78,110	77,704	79,566
512130	Group Ins - Life	184,079	176,918	172,303	173,762
512140	Group Ins - Dental & Vision	119,581	109,894	107,344	116,091
512200	Social Security (FICA)	2,069,107	2,391,477	2,359,165	2,383,735
512300	Medicare	484,069	559,531	551,738	557,861
512400	Retirement	2,430,023	2,752,677	2,717,676	2,801,264
512500	Tuition Reimbursement	19,166	12,469	24,000	24,000
512600	Unemployment Insurance	13,510	3,801	0	0
512700	Workers' Compensation	755,592	470,426	657,750	692,426
	Total Personal Services & Benefits	**49,847,561**	**53,455,846**	**53,618,941**	**54,806,127**
	Purchased & Contract Services				
521200	Professional Services	3,234,019	3,911,432	5,577,615	6,242,332
521300	Technical Services	839,684	1,286,961	1,411,417	1,613,801
522110	Cleaning Services - Disposal	320,966	359,675	362,325	542,373
522200	Repair and Maintenance	4,446,503	4,965,334	5,894,754	6,443,949
522310	Rental of Land and Building	235,884	235,971	235,971	151,371
522320	Rental of Equipment and Vehicl	136,595	135,697	201,728	261,792
523100	Insurance, Other Than Employee Benefits	650,180	757,501	581,704	581,704
523200	Communications	1,182,807	983,568	937,239	1,067,611
523300	Advertising	61,369	73,379	98,760	115,869
523400	Printing and Binding	43,821	57,765	140,393	163,998
523500	Travel	193,529	59,837	226,912	272,949
523600	Dues & Fees	325,104	336,755	329,362	359,262
523700	Education and Training	163,302	113,956	351,408	393,472
523701	Education and Training - Fire Safety	3,023	3,786	4,500	22,500
523800	Licenses	11,125	4,337	9,047	8,235
523850	Contract Labor	239,592	106,223	269,131	720,136
523900	Other Purchased Services	101,580	36,266	146,434	170,383
	Total Purchased & Contract Services	**12,189,083**	**13,428,443**	**16,778,700**	**19,131,737**
	Supplies				
531100	General Supplies and Materials	1,688,286	1,791,364	1,983,312	1,660,717
531210	Utilites - Water & Sewer	410,624	327,892	418,305	345,288
531220	Utilites - Natural Gas	126,543	104,974	118,382	109,210
531230	Utilites - Electricity	1,838,480	1,685,716	1,785,443	1,516,858
531270	Utilites - Gasoline / Diese	707,728	471,844	787,065	661,634
531280	Utilites - Storm Water Fee	516,468	477,050	516,468	413,329
531300	Food	603,231	614,563	778,992	594,733
531400	Books and Periodicals	27,287	47,591	35,553	36,032
531600	Small Equipment	266,695	548,743	319,530	284,430
531700 + 531701 + 531705	Other Supplies	423,311	519,340	673,312	568,594
	Total Supplies	**6,608,653**	**6,589,077**	**7,416,362**	**6,190,825**
	Indirect Cost				
552200	Self-Funded Ins - Claims	245,355	137,233	199,265	199,265
572001	Payments to Other Agencies - EMS	449,000	449,000	449,000	449,000

Rockdale County, Georgia
2022 Budget Report
General Fund - All Departments

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
572002	Payments to Other Agencies - GRN	142,700	142,700	142,700	142,700
572003	Payments to Other Agencies - Burial Fees	7,320	450	6,000	6,000
572004	Payments to Other Agencies - CASA	35,000	35,000	35,000	35,000
572005	Payments to Other Agencies - Rockdale Coal	50,000	50,000	50,000	50,000
572008	Payments to Other Agencies - DFACS	85,000	95,000	95,000	95,000
572012	Payments to Other Agencies - Forestry SVC	2,521	2,521	2,521	2,521
572013	Payments to Other Agencies - Soil Conserv	0	2,500	2,500	5,000
572015	Payments to Other Agencies - Economic Dev	99,062	115,403	170,000	250,000
573100	Refunds	44,733	83,250	39,500	40,000
581200	Principal - Capital Leases	880,000	900,000	925,000	950,000
582110	Other Debt - COPS 99	222,706	200,472	200,410	153,604
582300	Interest - Other Debt	0	7,535	0	0
582310	Other Debt - GMA	57,629	32,133	54,527	54,527
583000	Fiscal Agent's Fees	52,312	94,962	15,600	15,600
611420	Operating Transfers Out - Revenue Bond Fund	29,118	0	0	0
611330	Operating Transfers Out - HOST Fund	11,718,802	0	0	0
612010	Operating Transfers Out - Health	190,000	190,000	190,000	235,000
612020	Operating Transfers Out - Library	1,008,338	1,008,338	1,008,338	1,008,338
	Total Indirect Cost	**15,319,596**	**3,546,497**	**3,585,361**	**3,691,555**
	Total Expenses	**83,964,893**	**77,019,863**	**81,399,364**	**83,820,244**

RCG:BOC

Rockdale County, Georgia
2022 Budget Report
Summary -1300-01 Board of Commissioners

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	417,742	498,754	567,917	619,555
511120	Salaries - Non Exempt	55,974	62,857	0	0
512110	Group Ins - Health	62,398	80,213	105,987	125,832
512120	Group Ins - Disability	873	843	1,210	1,270
512130	Group Ins - Life	2,150	2,125	2,616	2,788
512140	Group Ins - Dental & Vision	1,250	1,505	1,587	1,859
512200	Social Security (FICA)	27,683	32,249	34,169	38,412
512300	Medicare	6,474	7,542	7,991	8,984
512400	Retirement	32,819	38,307	38,577	45,135
512700	Workers' Compensation	6,539	6,879	12,145	11,152
	Total Personal Services & Benefits	**613,902**	**731,274**	**772,199**	**854,987**
	Purchased & Contract Services				
521200	Professional Services	662,108	727,277	695,000	695,000
522200	Repair and Maintenance	4,105	5,637	6,000	6,000
522320	Rental of Equipment and Vehicl	2,246	2,246	3,800	3,800
523200	Communications	5,953	7,195	7,636	9,636
523300	Advertising	3,512	3,582	9,000	9,000
523400	Printing and Binding	12,743	5,197	18,000	18,000
523500	Travel	51,244	11,425	33,800	56,000
523600	Dues & Fees	5,947	5,404	26,000	14,000
523700	Education and Training	14,119	972	50,264	50,264
	Total Purchased & Contract Services	**761,977**	**768,935**	**849,500**	**861,700**
	Supplies				
531100	General Supplies and Materials	33,462	14,836	27,406	17,932
531270	Utilites - Gasoline / Diese	3,763	2,056	3,763	3,012
531300	Food	9,923	9,415	14,923	7,941
531400	Books and Periodicals	764	1,435	864	611
531700 + 531701 + 531705	Other Supplies	0	0	100	0
	Total Supplies	**47,912**	**27,742**	**47,056**	**29,496**
	Indirect Cost				
	Total Expenses	**1,423,791**	**1,527,951**	**1,668,755**	**1,746,183**

Rockdale County, Georgia
2022 Budget Report
Summary - Clerk of Courts 23

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	484,950	508,721	577,577	553,698
511120	Salaries - Non Exempt	660,638	663,721	708,201	727,438
511300	Overtime	536	484	0	0
512110	Group Ins - Health	299,079	234,885	237,491	260,199
512120	Group Ins - Disability	2,049	1,924	2,520	2,626
512130	Group Ins - Life	6,327	5,886	5,598	5,765
512140	Group Ins - Dental & Vision	4,649	4,041	3,498	3,843
512200	Social Security (FICA)	66,626	70,899	78,219	79,430
512300	Medicare	15,582	16,581	18,293	18,576
512400	Retirement	78,490	82,991	86,247	93,331
512700	Workers' Compensation	7,821	3,397	20,632	23,060
	Total Personal Services & Benefits	**1,626,747**	**1,593,530**	**1,738,276**	**1,767,966**
	Purchased & Contract Services				
521300	Technical Services	103,392	417,298	491,260	451,318
522200	Repair and Maintenance	5,026	5,602	18,253	9,137
522320	Rental of Equipment and Vehicl	9,516	9,576	15,950	34,779
523200	Communications	25,318	20,934	23,952	28,122
523300	Advertising	4,998	1,334	2,028	4,978
523500	Travel	9,387	920	5,773	9,153
523600	Dues & Fees	7,080	15,215	7,282	17,592
523700	Education and Training	3,317	4,532	9,602	6,509
523900	Other Purchased Services	58,095	3,343	73,067	73,067
	Total Purchased & Contract Services	**226,129**	**478,754**	**647,167**	**634,655**
	Supplies				
531100	General Supplies and Materials	38,434	56,583	39,633	45,282
	Total Supplies	**38,434**	**56,583**	**39,633**	**45,282**
	Indirect Cost				
	Total Expenses	**1,891,310**	**2,128,867**	**2,425,076**	**2,447,903**

Rockdale County, Georgia
2022 Budget Report
Coop Extension

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511120	Salaries - Non Exempt	118,103	130,428	154,336	154,336
511300	Overtime	0	475	0	0
512110	Group Ins - Health	31,032	27,585	23,524	31,346
512120	Group Ins - Disability	360	342	241	316
512130	Group Ins - Life	809	564	536	695
512140	Group Ins - Dental & Vision	812	760	335	463
512200	Social Security (FICA)	6,529	7,827	9,569	9,569
512300	Medicare	1,527	1,830	2,238	2,238
512400	Retirement	6,691	7,871	6,482	11,243
512700	Workers' Compensation	809	579	2,142	2,778
	Total Personal Services & Benefits	**166,672**	**178,261**	**199,403**	**212,984**
	Purchased & Contract Services				
521200	Professional Services	116,814	39,368	83,866	97,232
522200	Repair and Maintenance	2,426	1,578	4,578	4,578
522310	Rental of Land and Building	72,600	72,600	72,600	24,750
522320	Rental of Equipment and Vehicl	3,970	3,726	9,128	9,128
523200	Communications	0	675	0	0
523500	Travel	4,417	47	4,430	4,430
523600	Dues & Fees	175	885	630	630
523700	Education and Training	1,083	1,020	2,140	2,140
	Total Purchased & Contract Services	**201,485**	**119,899**	**177,372**	**142,888**
	Supplies				
531100	General Supplies and Materials	3,298	2,438	3,500	2,801
531270	Utilites - Gasoline / Diese	996	278	900	720
531400	Books and Periodicals	67	77	100	80
531600	Small Equipment	1,787	493	2,000	1,601
	Total Supplies	**6,148**	**3,286**	**6,500**	**5,202**
	Indirect Cost				
	Total Expenses	**374,305**	**301,446**	**383,275**	**361,074**

Rockdale County, Georgia
2022 Budget Report
3700-33 Coroner

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	82,740	83,906	85,400	83,266
512110	Group Ins - Health	30,606	27,178	11,690	16,911
512120	Group Ins - Disability	214	211	120	171
512130	Group Ins - Life	396	393	266	375
512140	Group Ins - Dental & Vision	408	373	166	250
512200	Social Security (FICA)	4,639	4,926	5,162	5,162
512300	Medicare	1,085	1,152	1,207	1,207
512400	Retirement	5,506	6,041	5,829	6,066
512700	Workers' Compensation	1,490	151	1,065	1,499
	Total Personal Services & Benefits	**127,084**	**124,331**	**110,905**	**114,907**
	Purchased & Contract Services				
521200	Professional Services	68,300	79,550	60,000	160,000
521300	Technical Services	6,000	6,000	15,000	30,000
522200	Repair and Maintenance	2,990	235	2,500	15,000
523200	Communications	2,791	2,510	3,400	5,000
523500	Travel	4,751	4,582	8,500	10,000
523600	Dues & Fees	225	192	375	500
523700	Education and Training	1,470	1,920	3,270	5,000
	Total Purchased & Contract Services	**86,527**	**94,989**	**93,045**	**225,500**
	Supplies				
531100	General Supplies and Materials	3,584	8,208	4,800	14,405
531270	Utilites - Gasoline / Diese	2,605	749	3,500	4,962
531400	Books and Periodicals	0	0	500	800
531600	Small Equipment	0	3,441	0	0
	Total Supplies	**6,189**	**12,398**	**8,800**	**20,167**
	Indirect Cost				
	Total Expenses	**219,800**	**231,718**	**212,750**	**360,574**

Rockdale County, Georgia
2022 Budget Report
2200-24 District Attorney

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	588,555	762,679	771,269	762,514
511120	Salaries - Non Exempt	525,966	423,636	489,050	553,488
511200	Salaries - Temporary Employees	0	2,136	0	0
512110	Group Ins - Health	170,385	179,256	226,884	267,280
512120	Group Ins - Disability	2,384	1,838	2,358	2,698
512130	Group Ins - Life	6,248	5,632	5,239	5,922
512140	Group Ins - Dental & Vision	3,232	3,174	3,275	3,948
512200	Social Security (FICA)	64,015	76,911	77,284	81,592
512300	Medicare	14,971	17,987	18,074	19,082
512400	Retirement	72,348	87,610	84,017	95,871
512700	Workers' Compensation	16,698	11,475	20,957	23,688
	Total Personal Services & Benefits	**1,464,802**	**1,572,334**	**1,698,407**	**1,816,083**
	Purchased & Contract Services				
521200	Professional Services	8,733	6,524	5,709	6,000
521300	Technical Services	180	0	2,500	3,000
522200	Repair and Maintenance	5,571	4,844	5,300	5,300
522320	Rental of Equipment and Vehicl	7,993	7,993	7,050	7,050
523200	Communications	8,425	5,806	7,800	8,000
523400	Printing and Binding	4,723	8,719	7,000	7,000
523500	Travel	3,288	3,140	6,500	7,000
523600	Dues & Fees	4,780	4,614	6,200	6,200
523700	Education and Training	2,053	5,402	5,000	5,000
523900	Other Purchased Services	0	618	0	0
	Total Purchased & Contract Services	**45,746**	**47,660**	**53,059**	**54,550**
	Supplies				
531100	General Supplies and Materials	18,778	15,967	15,791	16,006
531270	Utilites - Gasoline / Diese	5,389	2,542	5,500	4,402
531400	Books and Periodicals	4,810	13,317	8,000	6,402
	Total Supplies	**28,977**	**31,826**	**29,291**	**26,810**
	Indirect Cost				
	Total Expenses	**1,539,525**	**1,651,820**	**1,780,757**	**1,897,443**

Rockdale County, Georgia
2022 Budget Report
3800-34 E911/Communications

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	136,980	151,694	148,987	152,799
511120	Salaries - Non Exempt	818,368	829,990	728,936	1,066,084
511300	Overtime	125,526	143,711	138,162	90,000
512110	Group Ins - Health	121,879	218,154	170,985	247,555
512120	Group Ins - Disability	1,614	2,599	2,635	2,499
512130	Group Ins - Life	3,001	5,106	5,188	5,485
512140	Group Ins - Dental & Vision	2,081	3,389	3,419	3,657
512200	Social Security (FICA)	63,123	66,123	54,431	75,571
512300	Medicare	14,763	15,464	12,730	17,674
512400	Retirement	75,645	77,473	71,126	88,796
512700	Workers' Compensation	7,102	6,502	9,824	21,940
	Total Personal Services & Benefits	**1,370,082**	**1,520,205**	**1,346,423**	**1,772,060**
	Purchased & Contract Services				
521300	Technical Services	0	150	4,000	4,050
522110	Cleaning Services - Disposal	0	375	650	650
522200	Repair and Maintenance	759,360	374,185	378,000	394,020
522320	Rental of Equipment and Vehicl	2,001	2,001	1,875	2,500
523200	Communications	9,137	8,643	10,150	11,400
523500	Travel	4,230	0	5,000	5,300
523600	Dues & Fees	3,997	448	2,700	3,750
523700	Education and Training	1,780	3,726	1,550	16,556
	Total Purchased & Contract Services	**780,505**	**389,528**	**403,925**	**438,226**
	Supplies				
531100	General Supplies and Materials	5,012	5,513	6,000	4,802
531210	Utilites - Water & Sewer	356	341	500	400
531220	Utilites - Natural Gas	2,810	1,106	2,500	2,801
531230	Utilites - Electricity	13,752	16,996	14,500	13,205
531270	Utilites - Gasoline / Diese	1,734	889	1,500	1,200
531400	Books and Periodicals	155	0	400	0
531600	Small Equipment	738	8,209	5,500	5,602
531700 + 531701 + 531705	Other Supplies	2,416	1,697	3,250	4,282
	Total Supplies	**26,973**	**34,751**	**34,150**	**32,292**
	Indirect Cost				
	Total Expenses	**2,177,560**	**1,944,484**	**1,784,498**	**2,242,578**

Rockdale County, Georgia
2022 Budget Report
Economic Development Assistance

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
	Purchased & Contract Services				
	Supplies				
	Indirect Cost				
572015	Payments to Other Agencies - Economic Dev	99,062	115,403	170,000	250,000
	Total Indirect Cost	**99,062**	**115,403**	**170,000**	**250,000**
	Total Expenses	**99,062**	**115,403**	**170,000**	**250,000**

Rockdale County, Georgia
2022 Budget Report
Summary 1400-02 Elections

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	77,467	52,876	84,822	84,822
511120	Salaries - Non Exempt	120,369	644,258	168,059	157,721
511300	Overtime	2,418	42,865	6,500	31,500
512110	Group Ins - Health	46,378	47,652	48,540	49,260
512120	Group Ins - Disability	308	328	497	497
512130	Group Ins - Life	1,038	1,022	1,105	1,091
512140	Group Ins - Dental & Vision	814	745	691	728
512200	Social Security (FICA)	11,100	42,270	15,679	15,038
512300	Medicare	2,596	9,886	3,667	3,517
512400	Retirement	12,537	18,795	18,157	17,669
512700	Workers' Compensation	1,406	5,846	4,420	4,366
	Total Personal Services & Benefits	**276,431**	**866,543**	**352,137**	**366,209**
	Purchased & Contract Services				
521300	Technical Services	0	370	0	0
522200	Repair and Maintenance	25,559	12,946	23,690	26,255
522310	Rental of Land and Building	87,000	87,000	87,000	50,250
522320	Rental of Equipment and Vehicl	2,948	6,796	15,150	36,504
523200	Communications	14,212	10,060	9,950	13,700
523300	Advertising	1,260	200	1,980	3,480
523400	Printing and Binding	2,698	15,641	26,425	48,500
523500	Travel	4,067	632	2,630	1,835
523600	Dues & Fees	3,480	3,600	5,340	6,150
523700	Education and Training	2,589	0	2,265	1,560
523850	Contract Labor	1,022	8,462	39,056	436,554
	Total Purchased & Contract Services	**144,835**	**145,707**	**213,486**	**624,788**
	Supplies				
531100	General Supplies and Materials	9,587	28,978	9,600	25,770
531600	Small Equipment	18,451	47,422	0	0
	Total Supplies	**28,038**	**76,400**	**9,600**	**25,770**
	Indirect Cost				
	Total Expenses	**449,304**	**1,088,650**	**575,223**	**1,016,767**

Rockdale County, Georgia
2022 Budget Report
Summary 3910-04 Animal Services

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	52,901	57,918	57,476	61,499
511120	Salaries - Non Exempt	109,842	168,182	187,118	216,883
511300	Overtime	15,661	3,266	0	15,000
512110	Group Ins - Health	53,245	52,884	46,328	56,540
512120	Group Ins - Disability	391	399	478	571
512130	Group Ins - Life	891	1,038	1,063	1,253
512140	Group Ins - Dental & Vision	817	768	664	835
512200	Social Security (FICA)	9,814	13,492	15,165	17,260
512300	Medicare	2,295	3,155	3,546	4,037
512400	Retirement	12,406	16,506	17,121	20,280
512700	Workers' Compensation	97	(548)	4,659	5,011
	Total Personal Services & Benefits	**258,360**	**317,060**	**333,618**	**399,169**
	Purchased & Contract Services				
521200	Professional Services	1,734	13,333	1,500	26,000
521300	Technical Services	1,779	0	5,000	5,000
522200	Repair and Maintenance	7,543	7,778	11,000	13,900
522320	Rental of Equipment and Vehicl	2,001	2,001	2,000	2,000
523200	Communications	3,537	3,929	5,500	8,000
523500	Travel	957	0	200	1,000
523600	Dues & Fees	0	0	0	250
523700	Education and Training	250	799	3,200	5,606
523800	Licenses	300	300	1,200	300
523900	Other Purchased Services	53	5,925	0	3,000
	Total Purchased & Contract Services	**18,154**	**34,065**	**29,600**	**65,056**
	Supplies				
531100	General Supplies and Materials	7,491	2,932	4,900	11,204
531210	Utilites - Water & Sewer	3,276	2,780	3,120	4,002
531220	Utilites - Natural Gas	4,516	2,972	5,420	6,803
531230	Utilites - Electricity	8,446	7,219	10,135	9,604
531270	Utilites - Gasoline / Diese	6,434	5,156	6,400	6,803
531600	Small Equipment	748	1,758	6,000	5,202
531700 + 531701 + 531705	Other Supplies	1,440	3,108	2,500	4,762
	Total Supplies	**32,351**	**25,925**	**38,475**	**48,380**
	Indirect Cost				
	Total Expenses	**308,865**	**377,050**	**401,693**	**512,605**

Rockdale County, Georgia
2022 Budget Report
3920 Emergency Management Agency

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	0	0	373,899	308,319
511120	Salaries - Non Exempt	0	0	35,402	86,518
511300	Overtime	0	0	0	1,000
512110	Group Ins - Health	0	0	74,371	80,191
512120	Group Ins - Disability	0	0	784	809
512130	Group Ins - Life	0	0	1,800	1,777
512140	Group Ins - Dental & Vision	0	0	1,094	1,185
512200	Social Security (FICA)	0	0	23,649	24,480
512300	Medicare	0	0	5,531	5,725
512400	Retirement	0	0	26,702	28,764
512700	Workers' Compensation	0	0	5,297	7,107
	Total Personal Services & Benefits	**0**	**0**	**548,529**	**545,875**
	Purchased & Contract Services				
522200	Repair and Maintenance	0	0	2,500	6,000
523200	Communications	0	0	25,000	25,000
523400	Printing and Binding	0	0	700	2,500
523500	Travel	0	0	3,100	4,350
523600	Dues & Fees	0	0	500	1,300
523700	Education and Training	0	0	2,500	3,710
	Total Purchased & Contract Services	**0**	**0**	**34,300**	**42,860**
	Supplies				
531100	General Supplies and Materials	0	0	2,000	4,402
531270	Utilites - Gasoline / Diese	0	0	250	5,602
531300	Food	0	0	1,000	2,001
531400	Books and Periodicals	0	0	0	400
531600	Small Equipment	0	0	5,000	6,002
531700 + 531701 + 531705	Other Supplies	0	0	750	2,401
	Total Supplies	**0**	**0**	**9,000**	**20,808**
	Indirect Cost				
	Total Expenses	**0**	**0**	**591,829**	**609,543**

Rockdale County, Georgia
2022 Budget Report
Emergency Medical Services

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
	Purchased & Contract Services				
	Supplies				
531270	Utilites - Gasoline / Diese	35,000	35,000	35,000	35,000
	Total Supplies	**35,000**	**35,000**	**35,000**	**35,000**
	Indirect Cost				
572001	Payments to Other Agencies - EMS	449,000	449,000	449,000	449,000
	Total Indirect Cost	**449,000**	**449,000**	**449,000**	**449,000**
	Total Expenses	**484,000**	**484,000**	**484,000**	**484,000**

Rockdale County, Georgia
2022 Budget Report
Summary 1510-03 Finance

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	576,142	654,481	695,985	783,234
511120	Salaries - Non Exempt	107,834	128,108	194,480	229,902
511200	Salaries - Temporary Employees	4,134	0	0	0
511300	Overtime	937	257	900	900
512110	Group Ins - Health	173,557	175,249	175,632	205,768
512120	Group Ins - Disability	1,774	1,847	1,756	2,077
512130	Group Ins - Life	3,913	4,256	3,929	4,559
512140	Group Ins - Dental & Vision	2,447	2,222	2,458	3,039
512200	Social Security (FICA)	39,115	47,013	55,209	62,814
512300	Medicare	9,148	10,996	12,911	14,690
512400	Retirement	47,702	56,371	62,395	73,807
512700	Workers' Compensation	4,721	3,490	12,970	18,236
	Total Personal Services & Benefits	**971,424**	**1,084,290**	**1,218,625**	**1,399,026**
	Purchased & Contract Services				
521200	Professional Services	103,254	188,693	705,700	705,700
521300	Technical Services	288,435	380,523	263,670	263,670
522200	Repair and Maintenance	3,858	4,288	14,248	14,248
522320	Rental of Equipment and Vehicl	6,640	6,059	8,383	8,383
523100	Insurance, Other Than Employee Benefits	650,180	757,501	581,704	581,704
523200	Communications	6,176	4,462	4,764	4,764
523300	Advertising	2,140	1,280	6,451	6,451
523400	Printing and Binding	38	0	368	368
523500	Travel	13,142	2,851	10,427	10,427
523600	Dues & Fees	210,164	223,761	157,754	157,754
523700	Education and Training	3,375	2,877	2,755	6,000
	Total Purchased & Contract Services	**1,287,402**	**1,572,295**	**1,756,224**	**1,759,469**
	Supplies				
531100	General Supplies and Materials	20,399	173,287	19,788	16,806
531230	Utilites - Electricity	789,146	703,272	789,000	631,436
	Total Supplies	**809,545**	**876,559**	**808,788**	**648,242**
	Indirect Cost				
552200	Self-Funded Ins - Claims	245,355	137,233	199,265	199,265
572012	Payments to Other Agencies - Forestry SVC	2,521	2,521	2,521	2,521
572013	Payments to Other Agencies - Soil Conserv	0	2,500	2,500	5,000
581200	Principal - Capital Leases	880,000	900,000	925,000	950,000
582110	Other Debt - COPS 99	222,706	200,472	200,410	153,604
582300	Interest - Other Debt	0	7,535	0	0
582310	Other Debt - GMA	57,629	32,133	54,527	54,527
583000	Fiscal Agent's Fees	52,312	94,962	15,600	15,600
611420	Operating Transfers Out - Revenue Bond Fund	29,118	0	0	0
611330	Operating Transfers Out - HOST Fund	11,718,802	0	0	0
612010	Operating Transfers Out - Health	190,000	190,000	190,000	235,000
	Total Indirect Cost	**13,398,443**	**1,567,356**	**1,589,823**	**1,615,517**
	Total Expenses	**16,466,814**	**5,100,500**	**5,373,460**	**5,422,254**

Rockdale County, Georgia
2022 Budget Report
Summary Fire Department-31

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	947,038	953,319	821,126	825,663
511120	Salaries - Non Exempt	5,991,680	6,230,026	5,923,353	5,812,306
511300	Overtime	460,862	736,096	515,000	520,000
512110	Group Ins - Health	1,860,053	1,616,366	1,274,269	1,348,172
512120	Group Ins - Disability	18,745	17,470	13,033	13,608
512130	Group Ins - Life	37,383	34,206	28,903	29,871
512140	Group Ins - Dental & Vision	23,983	19,977	18,095	19,914
512200	Social Security (FICA)	426,181	473,851	411,958	411,554
512300	Medicare	99,671	110,820	96,344	96,251
512400	Retirement	518,053	569,317	501,163	483,576
512600	Unemployment Insurance	3,256	0	0	0
512700	Workers' Compensation	15,183	(91,931)	117,516	119,483
	Total Personal Services & Benefits	**10,402,088**	**10,669,517**	**9,720,760**	**9,680,398**
	Purchased & Contract Services				
521200	Professional Services	14,114	37,007	77,443	249,255
521300	Technical Services	3,534	2,562	3,800	5,800
522110	Cleaning Services - Disposal	3,360	1,095	1,000	5,000
522200	Repair and Maintenance	311,029	293,636	324,825	326,634
522320	Rental of Equipment and Vehicl	4,090	3,515	5,000	11,450
523200	Communications	36,105	56,675	53,032	64,251
523400	Printing and Binding	746	668	1,000	9,000
523500	Travel	4,667	587	4,350	16,500
523600	Dues & Fees	6,330	5,258	4,775	11,475
523700	Education and Training	20,028	15,251	21,980	45,934
523701	Education and Training - Fire Safety	3,023	3,786	4,500	22,500
523800	Licenses	10,645	3,857	7,607	7,000
	Total Purchased & Contract Services	**417,671**	**423,897**	**509,312**	**774,799**
	Supplies				
531100	General Supplies and Materials	35,341	38,344	121,225	154,017
531210	Utilites - Water & Sewer	12,514	13,855	12,500	11,016
531220	Utilites - Natural Gas	19,222	17,105	19,250	16,922
531230	Utilites - Electricity	82,939	80,897	82,250	73,014
531270	Utilites - Gasoline / Diese	119,444	74,250	118,000	105,202
531300	Food	1,704	1,789	7,000	6,402
531400	Books and Periodicals	5,712	15,695	1,850	8,203
531600	Small Equipment	35,584	44,569	49,845	72,427
531700 + 531701 + 531705	Other Supplies	167,349	219,783	141,418	199,488
	Total Supplies	**479,809**	**506,287**	**553,338**	**646,691**
	Indirect Cost				
	Total Expenses	**11,299,568**	**11,599,701**	**10,783,410**	**11,101,888**

Rockdale County, Georgia
2022 Budget Report
Summary - Transportation RDOT

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	421,386	332,834	387,093	353,120
511120	Salaries - Non Exempt	800,877	769,791	982,763	954,034
511200	Salaries - Temporary Employees	0	66,467	0	0
511300	Overtime	6,438	15,974	20,000	25,000
512110	Group Ins - Health	223,148	219,555	257,809	265,483
512120	Group Ins - Disability	2,827	3,140	3,137	2,680
512130	Group Ins - Life	6,675	6,068	6,974	5,882
512140	Group Ins - Dental & Vision	4,041	3,713	4,358	3,921
512200	Social Security (FICA)	71,525	68,544	84,930	81,044
512300	Medicare	16,728	16,030	19,863	18,954
512400	Retirement	84,998	79,366	97,289	95,226
512700	Workers' Compensation	70,436	42,597	27,035	23,529
	Total Personal Services & Benefits	**1,709,079**	**1,624,079**	**1,891,251**	**1,828,873**
	Purchased & Contract Services				
521200	Professional Services	83,439	223,947	325,000	478,000
521300	Technical Services	2,500	5,000	5,000	5,000
522110	Cleaning Services - Disposal	0	0	6,250	50,000
522200	Repair and Maintenance	434,015	832,283	673,872	1,060,000
522320	Rental of Equipment and Vehicl	374	2,602	8,500	20,500
523200	Communications	7,790	12,950	6,650	7,000
523300	Advertising	0	31	1,000	600
523400	Printing and Binding	476	164	1,350	400
523500	Travel	1,662	72	3,950	3,950
523600	Dues & Fees	550	2,605	750	780
523700	Education and Training	2,167	680	7,500	7,500
	Total Purchased & Contract Services	**532,973**	**1,080,334**	**1,039,822**	**1,633,730**
	Supplies				
531100	General Supplies and Materials	49,999	101,435	115,345	79,906
531210	Utilites - Water & Sewer	4,499	4,449	4,499	3,601
531230	Utilites - Electricity	0	0	3,628	0
531270	Utilites - Gasoline / Diese	56,213	31,297	55,714	45,388
531300	Food	865	835	2,100	1,681
531400	Books and Periodicals	78	0	250	200
531600	Small Equipment	494	257	400	320
531700 + 531701 + 531705	Other Supplies	13,766	15,723	24,950	15,606
	Total Supplies	**125,914**	**153,996**	**206,886**	**146,702**
	Indirect Cost				
	Total Expenses	**2,367,966**	**2,858,409**	**3,137,959**	**3,609,305**

Rockdale County, Georgia
2022 Budget Report
Health Welfare

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
	Purchased & Contract Services				
	Supplies				
	Indirect Cost				
572002	Payments to Other Agencies - GRN	142,700	142,700	142,700	142,700
572003	Payments to Other Agencies - Burial Fees	7,320	450	6,000	6,000
572004	Payments to Other Agencies - CASA	35,000	35,000	35,000	35,000
572005	Payments to Other Agencies - Rockdale Coal	50,000	50,000	50,000	50,000
572008	Payments to Other Agencies - DFACS	85,000	95,000	95,000	95,000
	Total Indirect Cost	**320,020**	**323,150**	**328,700**	**328,700**
	Total Expenses	**320,020**	**323,150**	**328,700**	**328,700**

Rockdale County, Georgia
2022 Budget Report
Summary 1540-06 Talent Management

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	421,571	412,861	433,061	463,377
511120	Salaries - Non Exempt	87,468	81,885	117,499	83,512
511300	Overtime	338	589	0	0
512110	Group Ins - Health	95,244	57,810	61,221	111,073
512120	Group Ins - Disability	1,511	1,201	1,310	1,121
512130	Group Ins - Life	3,105	2,507	2,742	2,461
512140	Group Ins - Dental & Vision	1,597	1,483	1,569	1,641
512200	Social Security (FICA)	31,579	31,534	34,135	33,907
512300	Medicare	7,385	7,375	7,983	7,930
512400	Retirement	36,374	36,955	38,539	39,841
512500	Tuition Reimbursement	19,166	12,469	24,000	24,000
512600	Unemployment Insurance	7,625	3,801	0	0
512700	Workers' Compensation	3,782	2,425	4,071	9,844
	Total Personal Services & Benefits	**716,745**	**652,895**	**726,130**	**778,707**
	Purchased & Contract Services				
521200	Professional Services	43,209	56,859	108,773	128,000
521300	Technical Services	160,270	200,749	164,528	220,000
522200	Repair and Maintenance	3,310	4,424	3,000	3,000
522320	Rental of Equipment and Vehicl	9,348	8,014	10,200	9,000
523200	Communications	7,894	9,071	9,500	9,500
523300	Advertising	9,417	21,353	8,000	8,000
523400	Printing and Binding	378	554	1,000	1,000
523500	Travel	2,224	5,000	3,000	3,000
523600	Dues & Fees	325	3,490	2,000	2,000
523700	Education and Training	21,757	6,914	65,000	50,000
	Total Purchased & Contract Services	**258,132**	**316,428**	**375,001**	**433,500**
	Supplies				
531100	General Supplies and Materials	99,773	49,108	90,000	72,027
531300	Food	5,087	5,166	0	0
	Total Supplies	**104,860**	**54,274**	**90,000**	**72,027**
	Indirect Cost				
	Total Expenses	**1,079,737**	**1,023,597**	**1,191,131**	**1,284,234**

Rockdale County, Georgia
2022 Budget Report
2600-28 Juvenile Court

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	470,820	474,587	466,649	459,679
511120	Salaries - Non Exempt	91,390	200,266	249,684	190,341
511300	Overtime	406	1,401	0	0
512110	Group Ins - Health	89,821	118,433	97,761	132,019
512120	Group Ins - Disability	1,386	1,257	1,424	1,333
512130	Group Ins - Life	3,041	3,061	3,167	2,925
512140	Group Ins - Dental & Vision	1,958	2,073	1,984	1,950
512200	Social Security (FICA)	31,885	39,954	44,413	40,301
512300	Medicare	7,457	9,344	10,387	9,425
512400	Retirement	37,661	39,791	50,143	47,354
512700	Workers' Compensation	6,530	6,593	12,183	11,700
	Total Personal Services & Benefits	**742,355**	**896,760**	**937,795**	**897,027**
	Purchased & Contract Services				
521200	Professional Services	155,882	172,674	170,000	170,000
521300	Technical Services	3,906	190	1,000	1,500
522200	Repair and Maintenance	2,890	3,693	5,000	5,000
522320	Rental of Equipment and Vehicl	3,447	3,053	5,000	5,000
523200	Communications	10,326	11,626	7,000	7,000
523400	Printing and Binding	480	0	1,200	1,200
523500	Travel	4,358	(148)	4,500	4,500
523600	Dues & Fees	2,328	4,584	2,700	2,700
523700	Education and Training	3,493	228	4,500	6,000
	Total Purchased & Contract Services	**187,110**	**195,900**	**200,900**	**202,900**
	Supplies				
531100	General Supplies and Materials	5,147	6,361	6,500	6,402
531270	Utilites - Gasoline / Diese	344	103	1,000	800
531300	Food	1,000	131	3,000	3,201
531400	Books and Periodicals	2,411	2,587	2,000	1,601
531600	Small Equipment	4,334	1,402	6,500	3,601
	Total Supplies	**13,236**	**10,584**	**19,000**	**15,605**
	Indirect Cost				
	Total Expenses	**942,701**	**1,103,244**	**1,157,695**	**1,115,532**

Rockdale County, Georgia
2022 Budget Report
Libraries

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
	Purchased & Contract Services				
	Supplies				
	Indirect Cost				
612020	Operating Transfers Out - Library	1,008,338	1,008,338	1,008,338	1,008,338
	Total Indirect Cost	**1,008,338**	**1,008,338**	**1,008,338**	**1,008,338**
	Total Expenses	**1,008,338**	**1,008,338**	**1,008,338**	**1,008,338**

Rockdale County, Georgia
2022 Budget Report
2400-26 Magistrate Court

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	292,175	293,081	315,338	316,880
511120	Salaries - Non Exempt	69,527	150,720	153,005	119,387
511200	Salaries - Temporary Employees	24,622	15,657	0	0
511300	Overtime	983	1,165	2,747	2,747
512110	Group Ins - Health	82,517	72,424	86,816	88,606
512120	Group Ins - Disability	482	558	889	894
512130	Group Ins - Life	1,677	1,645	1,976	1,963
512140	Group Ins - Dental & Vision	1,425	1,337	1,235	1,309
512200	Social Security (FICA)	21,154	26,437	29,037	27,049
512300	Medicare	4,981	6,253	6,791	6,326
512400	Retirement	23,494	31,064	28,517	31,782
512700	Workers' Compensation	2,435	1,794	7,906	7,853
	Total Personal Services & Benefits	**525,472**	**602,135**	**634,257**	**604,796**
	Purchased & Contract Services				
521200	Professional Services	42,762	41,770	48,985	48,985
522200	Repair and Maintenance	2,607	3,306	3,043	3,043
522320	Rental of Equipment and Vehicl	7,025	7,025	8,552	8,552
523200	Communications	12,155	17,169	14,303	14,303
523500	Travel	14,699	2,230	15,000	15,000
523600	Dues & Fees	3,077	1,562	3,170	3,170
523700	Education and Training	3,063	4,015	5,000	5,000
	Total Purchased & Contract Services	**85,388**	**77,077**	**98,053**	**98,053**
	Supplies				
531100	General Supplies and Materials	8,232	17,185	12,286	9,832
531400	Books and Periodicals	1,777	2,174	1,777	1,422
531600	Small Equipment	0	1,400	5,336	4,270
	Total Supplies	**10,009**	**20,759**	**19,399**	**15,524**
	Indirect Cost				
	Total Expenses	**620,869**	**699,971**	**751,709**	**718,373**

Rockdale County, Georgia
2022 Budget Report
Summary 1535-05 Technology Services

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	867,555	838,557	986,600	1,009,670
511120	Salaries - Non Exempt	23,687	29,499	35,402	37,877
511200	Salaries - Temporary Employees	0	16,742	0	0
511300	Overtime	0	89	0	0
512110	Group Ins - Health	61,138	61,467	96,422	212,757
512120	Group Ins - Disability	1,791	1,345	2,035	2,147
512130	Group Ins - Life	4,793	4,792	4,524	4,714
512140	Group Ins - Dental & Vision	2,292	2,130	2,835	3,143
512200	Social Security (FICA)	53,093	52,874	63,364	64,948
512300	Medicare	12,417	12,366	14,819	15,189
512400	Retirement	60,799	62,826	71,541	76,314
512700	Workers' Compensation	6,326	5,350	17,207	18,856
	Total Personal Services & Benefits	**1,093,891**	**1,088,037**	**1,294,749**	**1,445,615**
	Purchased & Contract Services				
521200	Professional Services	39,923	37,030	50,000	85,000
521300	Technical Services	19,273	68,876	110,000	235,000
522200	Repair and Maintenance	933,474	1,110,044	1,597,274	1,684,750
522320	Rental of Equipment and Vehicl	1,820	2,113	4,974	6,100
523200	Communications	780,330	493,846	454,410	553,950
523500	Travel	825	355	2,150	11,150
523600	Dues & Fees	160	2,621	1,700	1,750
523700	Education and Training	7,955	15,823	48,650	51,000
	Total Purchased & Contract Services	**1,783,760**	**1,730,708**	**2,269,158**	**2,628,700**
	Supplies				
531100	General Supplies and Materials	10,964	11,469	8,000	8,003
531220	Utilites - Natural Gas	483	712	480	384
531300	Food	1,313	788	2,500	2,001
531400	Books and Periodicals	0	43	500	600
531600	Small Equipment	8,818	31,238	29,000	16,006
531700 + 531701 + 531705	Other Supplies	533	3,666	4,000	3,601
	Total Supplies	**22,111**	**47,916**	**44,480**	**30,595**
	Indirect Cost				
	Total Expenses	**2,899,762**	**2,866,661**	**3,608,387**	**4,104,910**

Rockdale County, Georgia
2022 Budget Report
2450-27 Probate Court

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	221,416	218,622	256,138	221,784
511120	Salaries - Non Exempt	136,594	140,759	167,193	167,690
511200	Salaries - Temporary Employees	9,574	12,380	0	0
511300	Overtime	0	1,763	0	0
512110	Group Ins - Health	53,688	60,572	74,523	79,102
512120	Group Ins - Disability	630	484	776	798
512130	Group Ins - Life	1,397	1,612	1,725	1,753
512140	Group Ins - Dental & Vision	1,013	693	1,083	1,168
512200	Social Security (FICA)	21,475	22,321	24,702	24,147
512300	Medicare	5,022	5,220	5,777	5,647
512400	Retirement	24,773	25,880	27,086	28,373
512600	Unemployment Insurance	1,104	0	0	0
512700	Workers' Compensation	2,484	1,497	6,532	7,011
	Total Personal Services & Benefits	**479,170**	**491,803**	**565,535**	**537,473**
	Purchased & Contract Services				
521200	Professional Services	2,823	3,703	13,308	7,500
521300	Technical Services	0	4,863	3,800	8,500
522200	Repair and Maintenance	3,444	4,375	6,810	7,198
522320	Rental of Equipment and Vehicl	3,109	3,109	5,374	5,374
523200	Communications	4,479	4,136	3,908	4,800
523300	Advertising	7,680	12,100	12,116	8,000
523400	Printing and Binding	730	0	991	2,500
523500	Travel	661	663	1,000	2,000
523600	Dues & Fees	2,484	2,628	2,750	3,000
523700	Education and Training	3,233	555	4,897	7,000
	Total Purchased & Contract Services	**28,643**	**36,132**	**54,954**	**55,872**
	Supplies				
531100	General Supplies and Materials	8,881	18,987	12,000	11,204
531400	Books and Periodicals	2,925	2,299	2,925	2,001
531600	Small Equipment	10,253	6,773	5,593	2,481
	Total Supplies	**22,059**	**28,059**	**20,518**	**15,686**
	Indirect Cost				
	Total Expenses	**529,872**	**555,994**	**641,007**	**609,031**

Rockdale County, Georgia
2022 Budget Report
1570-10 Public Relations

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	117,909	178,031	158,178	158,178
511120	Salaries - Non Exempt	159,252	165,440	169,104	139,651
511300	Overtime	38	2,808	10,000	10,000
512110	Group Ins - Health	47,271	20,546	64,430	60,489
512120	Group Ins - Disability	746	761	660	611
512130	Group Ins - Life	1,573	1,575	1,469	1,340
512140	Group Ins - Dental & Vision	931	899	923	893
512200	Social Security (FICA)	16,136	21,064	20,292	18,465
512300	Medicare	3,774	4,926	4,746	4,319
512400	Retirement	18,605	24,675	23,610	21,697
512700	Workers' Compensation	1,914	3,595	5,357	5,361
	Total Personal Services & Benefits	**368,149**	**424,320**	**458,769**	**421,004**
	Purchased & Contract Services				
521200	Professional Services	3,813	5,275	1,000	5,000
521300	Technical Services	4,046	1,788	3,480	3,480
522200	Repair and Maintenance	2,960	3,781	2,500	2,500
522320	Rental of Equipment and Vehicl	2,001	2,001	2,000	2,000
523200	Communications	8,425	7,834	3,480	8,000
523300	Advertising	11,510	5,756	5,000	12,000
523400	Printing and Binding	2,992	4,472	3,500	3,500
523500	Travel	2,839	499	2,500	6,000
523600	Dues & Fees	1,185	415	1,500	1,500
523700	Education and Training	3,185	40	3,000	6,000
	Total Purchased & Contract Services	**42,956**	**31,861**	**27,960**	**49,980**
	Supplies				
531100	General Supplies and Materials	52,123	38,254	52,000	41,616
531270	Utilites - Gasoline / Diese	2,702	1,493	3,000	2,401
531300	Food	4,596	3,387	4,600	3,681
531400	Books and Periodicals	146	193	200	160
531600	Small Equipment	1,572	14,457	1,600	1,280
531700 + 531701 + 531705	Other Supplies	16,251	1,822	16,000	12,805
	Total Supplies	**77,390**	**59,606**	**77,400**	**61,943**
	Indirect Cost				
	Total Expenses	**488,495**	**515,787**	**564,129**	**532,927**

Rockdale County, Georgia
2022 Budget Report
2800-29 Public Defender

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	445,363	490,855	462,617	545,618
511120	Salaries - Non Exempt	40,595	44,393	44,054	44,054
512110	Group Ins - Health	76,724	68,697	92,038	119,762
512120	Group Ins - Disability	1,096	810	943	1,209
512130	Group Ins - Life	2,707	2,312	2,095	2,654
512140	Group Ins - Dental & Vision	1,515	1,284	1,310	1,769
512200	Social Security (FICA)	28,199	33,256	31,414	36,560
512300	Medicare	6,595	7,778	7,347	8,550
512400	Retirement	32,364	37,522	34,837	42,958
512700	Workers' Compensation	2,826	1,681	8,381	10,614
	Total Personal Services & Benefits	**637,984**	**688,588**	**685,036**	**813,748**
	Purchased & Contract Services				
521200	Professional Services	18,959	6,241	19,000	19,000
522200	Repair and Maintenance	1,676	3,399	4,000	4,000
522310	Rental of Land and Building	54,868	54,955	54,955	54,955
522320	Rental of Equipment and Vehicl	4,103	4,103	4,500	4,500
523200	Communications	196	103	500	500
523500	Travel	108	1,937	1,500	1,500
523600	Dues & Fees	6,543	4,794	4,500	4,500
523700	Education and Training	685	1,046	3,500	3,500
523850	Contract Labor	0	0	10,000	10,000
	Total Purchased & Contract Services	**87,138**	**76,578**	**102,455**	**102,455**
	Supplies				
531100	General Supplies and Materials	8,995	4,788	5,000	4,002
531220	Utilites - Natural Gas	0	0	3,000	0
531270	Utilites - Gasoline / Diese	1,404	911	0	1,200
531400	Books and Periodicals	1,256	1,116	3,000	2,401
	Total Supplies	**11,655**	**6,815**	**11,000**	**7,603**
	Indirect Cost				
	Total Expenses	**736,777**	**771,981**	**798,491**	**923,806**

Rockdale County, Georgia
2022 Budget Report
Summary - General Services - Recreation 61

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	481,271	398,045	527,202	541,049
511120	Salaries - Non Exempt	936,854	802,209	1,392,732	1,202,199
511200	Salaries - Temporary Employees	25,745	0	0	0
511300	Overtime	17,650	998	8,423	5,000
512110	Group Ins - Health	208,792	230,342	269,938	354,054
512120	Group Ins - Disability	2,439	1,883	4,522	3,574
512130	Group Ins - Life	6,398	5,580	10,053	7,845
512140	Group Ins - Dental & Vision	4,507	3,126	6,286	5,230
512200	Social Security (FICA)	84,047	73,099	106,186	108,081
512300	Medicare	19,656	17,096	24,834	25,277
512400	Retirement	72,286	70,980	87,178	126,996
512700	Workers' Compensation	49,345	21,690	40,088	31,378
	Total Personal Services & Benefits	**1,908,990**	**1,625,048**	**2,477,442**	**2,410,683**
	Purchased & Contract Services				
521200	Professional Services	3,011	257	172	22,956
522110	Cleaning Services - Disposal	1,370	0	17,828	13,484
522200	Repair and Maintenance	474,779	266,208	322,222	328,370
522310	Rental of Land and Building	21,416	21,416	21,416	21,416
522320	Rental of Equipment and Vehicl	8,044	4,084	4,654	4,204
523200	Communications	16,454	18,297	12,773	16,075
523300	Advertising	16,137	18,401	33,115	26,090
523400	Printing and Binding	9,784	8,481	29,060	17,570
523500	Travel	1,708	0	4,700	3,200
523600	Dues & Fees	1,858	3,646	19,550	11,460
523700	Education and Training	6,641	3,570	6,939	5,650
523850	Contract Labor	236,922	97,339	231,075	266,582
	Total Purchased & Contract Services	**798,124**	**441,699**	**703,504**	**737,057**
	Supplies				
531100	General Supplies and Materials	73,701	35,505	72,900	58,222
531210	Utilites - Water & Sewer	110,193	103,212	112,150	97,835
531220	Utilites - Natural Gas	19,407	13,081	27,000	9,688
531230	Utilites - Electricity	219,749	179,658	149,000	151,817
531270	Utilites - Gasoline / Diese	31,493	16,858	35,403	26,171
531280	Utilites - Storm Water Fee	5,362	5,143	5,362	4,291
531300	Food	6,459	151	10,000	7,603
531600	Small Equipment	17,410	2,579	22,570	15,502
531700 + 531701 + 531705	Other Supplies	75,781	37,684	68,315	43,488
	Total Supplies	**559,555**	**393,871**	**502,700**	**414,617**
	Indirect Cost				
573100	Refunds	44,733	83,000	39,000	39,000
	Total Indirect Cost	**44,733**	**83,000**	**39,000**	**39,000**
	Total Expenses	**3,311,402**	**2,543,618**	**3,722,646**	**3,601,357**

Rockdale County, Georgia
2022 Budget Report
Summary - Planning Development

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	408,433	463,749	505,819	505,328
511120	Salaries - Non Exempt	376,558	423,978	447,928	451,957
511300	Overtime	444	401	3,000	3,000
512110	Group Ins - Health	182,519	180,102	168,316	194,425
512120	Group Ins - Disability	2,018	1,827	2,135	1,962
512130	Group Ins - Life	4,423	4,285	4,742	4,308
512140	Group Ins - Dental & Vision	2,883	2,843	2,964	2,872
512200	Social Security (FICA)	45,471	53,061	59,132	59,352
512300	Medicare	10,634	12,410	13,829	13,881
512400	Retirement	54,696	63,493	66,762	69,738
512700	Workers' Compensation	14,326	7,850	18,970	17,231
	Total Personal Services & Benefits	**1,102,405**	**1,213,999**	**1,293,597**	**1,324,054**
	Purchased & Contract Services				
521200	Professional Services	173,651	158,443	227,100	255,000
521300	Technical Services	24,945	1,515	59,200	60,300
522110	Cleaning Services - Disposal	0	0	5,000	16,000
522200	Repair and Maintenance	10,148	5,924	19,600	17,600
522320	Rental of Equipment and Vehicl	4,334	4,308	9,150	9,450
523200	Communications	12,421	15,488	24,072	21,350
523300	Advertising	1,495	900	1,400	1,400
523400	Printing and Binding	130	1,559	25,050	27,325
523500	Travel	1,069	24	12,990	12,570
523600	Dues & Fees	72	438	1,380	820
523700	Education and Training	1,815	4,767	18,170	11,675
523800	Licenses	0	0	0	530
523900	Other Purchased Services	0	0	0	1,910
	Total Purchased & Contract Services	**230,080**	**193,366**	**403,112**	**435,930**
	Supplies				
531100	General Supplies and Materials	18,328	10,769	17,450	12,165
531210	Utilites - Water & Sewer	0	0	100	0
531270	Utilites - Gasoline / Diese	17,819	5,756	28,166	23,369
531300	Food	0	0	0	640
531400	Books and Periodicals	0	0	1,600	420
531600	Small Equipment	24,805	0	10,950	11,964
531700 + 531701 + 531705	Other Supplies	1,403	6,516	12,610	10,916
	Total Supplies	**62,355**	**23,041**	**70,876**	**59,474**
	Indirect Cost				
573100	Refunds	0	250	500	1,000
	Total Indirect Cost	**0**	**250**	**500**	**1,000**
	Total Expenses	**1,394,840**	**1,430,656**	**1,768,085**	**1,820,458**

RCG:GENERAL SVCS - MAINTENANCE Rockdale County, Georgia
2022 Budget Report
Summary - General Services - Maintenance

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	336,937	444,336	549,660	769,503
511120	Salaries - Non Exempt	747,076	772,743	865,946	763,175
511200	Salaries - Temporary Employees	96,800	60,687	0	0
511300	Overtime	11,710	3,817	11,397	11,397
512110	Group Ins - Health	362,782	347,425	318,631	311,287
512120	Group Ins - Disability	3,260	3,233	3,288	3,142
512130	Group Ins - Life	6,539	6,271	7,372	6,897
512140	Group Ins - Dental & Vision	5,004	4,421	4,574	4,598
512200	Social Security (FICA)	62,122	72,553	78,164	95,026
512300	Medicare	14,529	16,968	18,280	22,224
512400	Retirement	74,136	87,643	89,048	111,656
512700	Workers' Compensation	39,097	13,319	27,385	27,588
	Total Personal Services & Benefits	**1,759,992**	**1,833,416**	**1,973,745**	**2,126,493**
	Purchased & Contract Services				
521200	Professional Services	147,521	112,125	170,000	170,000
521300	Technical Services	48,270	95,032	60,000	120,000
522110	Cleaning Services - Disposal	307,339	305,881	309,517	433,159
522200	Repair and Maintenance	703,384	1,090,445	1,247,489	1,277,047
522320	Rental of Equipment and Vehicl	14,481	14,160	14,630	12,780
523200	Communications	9,569	10,872	9,385	10,153
523400	Printing and Binding	992	3,387	1,688	1,688
523500	Travel	1,714	2,276	4,721	4,721
523600	Dues & Fees	6,000	6,317	6,528	6,528
523700	Education and Training	10,835	3,002	11,200	17,000
523900	Other Purchased Services	0	0	3,967	4,867
	Total Purchased & Contract Services	**1,250,105**	**1,643,497**	**1,839,125**	**2,057,943**
	Supplies				
531100	General Supplies and Materials	921,960	787,544	964,746	771,907
531210	Utilites - Water & Sewer	40,702	47,950	40,702	32,574
531220	Utilites - Natural Gas	45,732	41,486	45,732	36,599
531230	Utilites - Electricity	380,510	348,345	379,813	303,964
531270	Utilites - Gasoline / Diese	17,349	8,409	14,586	11,673
531280	Utilites - Storm Water Fee	511,106	471,907	511,106	409,038
531300	Food	1,257	1,676	1,257	1,006
531600	Small Equipment	3,243	2,410	7,129	5,705
531700 + 531701 + 531705	Other Supplies	14,758	51,981	86,024	77,523
	Total Supplies	**1,936,617**	**1,761,708**	**2,051,095**	**1,649,989**
	Indirect Cost				
	Total Expenses	**4,946,714**	**5,238,621**	**5,863,965**	**5,834,425**

Rockdale County, Georgia
2022 Budget Report
5500-55 Senior Services

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	179,448	235,099	249,421	244,745
511120	Salaries - Non Exempt	337,006	337,437	404,920	278,179
511200	Salaries - Temporary Employees	8,943	0	0	0
511300	Overtime	1,924	0	0	2,200
512110	Group Ins - Health	112,355	106,181	104,567	106,206
512120	Group Ins - Disability	1,221	1,363	1,073	1,072
512130	Group Ins - Life	2,255	2,831	2,387	2,353
512140	Group Ins - Dental & Vision	2,007	2,228	1,492	1,569
512200	Social Security (FICA)	30,507	34,689	40,568	32,421
512300	Medicare	7,135	8,113	9,488	7,582
512400	Retirement	32,017	36,623	45,804	38,095
512700	Workers' Compensation	5,778	3,395	9,415	9,413
	Total Personal Services & Benefits	**720,596**	**767,959**	**869,135**	**723,835**
	Purchased & Contract Services				
522110	Cleaning Services - Disposal	2,975	1,413	3,540	3,540
522200	Repair and Maintenance	36,315	22,102	16,899	18,168
522320	Rental of Equipment and Vehicl	2,391	2,391	3,288	3,560
523200	Communications	4,504	11,064	7,683	3,682
523400	Printing and Binding	1,389	2,058	2,318	3,204
523500	Travel	352	83	320	320
523600	Dues & Fees	5,015	2,251	3,293	3,809
523700	Education and Training	1,028	810	1,850	3,086
523800	Licenses	180	180	240	405
523850	Contract Labor	1,648	422	4,500	7,000
523900	Other Purchased Services	36,205	7,997	62,479	61,568
	Total Purchased & Contract Services	**92,002**	**50,771**	**106,410**	**108,342**
	Supplies				
531100	General Supplies and Materials	3,134	6,531	10,490	9,010
531270	Utilites - Gasoline / Diese	11,411	4,628	14,200	13,445
531300	Food	140,613	248,774	233,062	137,978
531600	Small Equipment	488	4,016	3,500	2,801
531700 + 531701 + 531705	Other Supplies	2,042	2,231	2,744	4,731
	Total Supplies	**157,688**	**266,180**	**263,996**	**167,965**
	Indirect Cost				
	Total Expenses	**970,286**	**1,084,910**	**1,239,541**	**1,000,142**

Rockdale County, Georgia
2022 Budget Report
Summary - Sheriff 30

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	999,561	1,174,692	1,446,331	1,382,930
511120	Salaries - Non Exempt	11,080,016	12,594,532	12,023,656	11,524,551
511200	Salaries - Temporary Employees	155,417	118,531	0	0
511300	Overtime	999,644	1,122,174	1,003,299	1,003,299
512110	Group Ins - Health	2,924,452	2,536,956	2,344,568	2,621,509
512120	Group Ins - Disability	30,382	28,560	26,410	26,460
512130	Group Ins - Life	68,639	65,037	58,694	58,084
512140	Group Ins - Dental & Vision	44,037	40,726	36,687	38,722
512200	Social Security (FICA)	759,129	904,719	843,862	800,264
512300	Medicare	177,538	211,587	197,355	187,158
512400	Retirement	908,316	1,066,144	1,013,282	940,310
512600	Unemployment Insurance	1,650	0	0	0
512700	Workers' Compensation	469,474	392,884	234,349	232,335
	Total Personal Services & Benefits	**18,618,255**	**20,256,542**	**19,228,493**	**18,815,622**
	Purchased & Contract Services				
521200	Professional Services	1,401,787	1,878,149	2,654,074	2,719,411
521300	Technical Services	69,079	44,898	128,152	83,152
522110	Cleaning Services - Disposal	5,922	50,911	18,540	20,540
522200	Repair and Maintenance	699,175	894,308	1,203,201	1,200,717
522320	Rental of Equipment and Vehicl	24,560	23,143	36,032	37,351
523200	Communications	81,168	116,032	116,450	133,794
523300	Advertising	600	502	600	20,300
523400	Printing and Binding	5,231	6,379	20,243	19,743
523500	Travel	48,080	21,386	67,187	60,000
523600	Dues & Fees	10,217	8,216	15,028	13,533
523700	Education and Training	36,072	30,369	50,954	56,312
523900	Other Purchased Services	2,969	13,285	18,979	18,979
	Total Purchased & Contract Services	**2,384,860**	**3,087,578**	**4,329,440**	**4,383,832**
	Supplies				
531100	General Supplies and Materials	201,245	247,568	269,304	215,524
531210	Utilites - Water & Sewer	238,708	155,304	244,734	195,860
531220	Utilites - Natural Gas	34,373	28,512	45,000	36,013
531230	Utilites - Electricity	343,936	349,330	357,117	333,818
531270	Utilites - Gasoline / Diese	391,725	280,235	456,683	365,483
531300	Food	429,822	341,264	499,550	420,597
531400	Books and Periodicals	1,003	1,383	1,900	1,521
531600	Small Equipment	121,531	370,138	154,310	123,734
531700 + 531701 + 531705	Other Supplies	125,464	172,035	277,151	185,790
	Total Supplies	**1,887,807**	**1,945,769**	**2,305,749**	**1,878,340**
	Indirect Cost				
	Total Expenses	**22,890,922**	**25,289,889**	**25,863,682**	**25,077,794**

Rockdale County, Georgia
2022 Budget Report
2301-25 State Court

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	281,906	362,748	361,994	296,020
511120	Salaries - Non Exempt	31,340	29,167	40,477	83,117
512110	Group Ins - Health	32,035	40,416	42,801	77,003
512120	Group Ins - Disability	462	671	712	777
512130	Group Ins - Life	1,537	1,902	2,025	1,706
512140	Group Ins - Dental & Vision	613	764	816	1,137
512200	Social Security (FICA)	17,958	23,276	24,953	23,506
512300	Medicare	4,331	5,607	5,836	5,497
512400	Retirement	21,076	16,961	28,173	27,620
512700	Workers' Compensation	2,148	1,985	3,031	6,824
	Total Personal Services & Benefits	**393,406**	**483,497**	**510,818**	**523,207**
	Purchased & Contract Services				
521200	Professional Services	11,819	11,557	15,500	13,000
521300	Technical Services	17,790	15,730	18,700	21,000
522200	Repair and Maintenance	2,620	1,284	1,500	1,500
522320	Rental of Equipment and Vehicl	866	2,391	2,900	2,900
523200	Communications	2,363	2,478	1,835	3,300
523500	Travel	860	80	1,400	2,000
523600	Dues & Fees	13,864	17,585	15,300	13,000
523700	Education and Training	384	384	865	1,500
	Total Purchased & Contract Services	**50,566**	**51,489**	**58,000**	**58,200**
	Supplies				
531100	General Supplies and Materials	1,860	2,466	2,400	2,401
531400	Books and Periodicals	3,507	4,238	4,200	2,881
531600	Small Equipment	(766)	2,994	2,200	2,401
	Total Supplies	**4,601**	**9,698**	**8,800**	**7,683**
	Indirect Cost				
	Total Expenses	**448,573**	**544,684**	**577,618**	**589,090**

Rockdale County, Georgia
2022 Budget Report
2303-25 State Court II

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	0	0	0	257,909
511120	Salaries - Non Exempt	0	0	0	116,433
512110	Group Ins - Health	0	0	0	76,403
512120	Group Ins - Disability	0	0	0	1,516
512130	Group Ins - Life	0	0	0	2,433
512140	Group Ins - Dental & Vision	0	0	0	1,872
512200	Social Security (FICA)	0	0	0	23,209
512300	Medicare	0	0	0	5,802
512400	Retirement	0	0	0	27,645
512700	Workers' Compensation	0	0	0	7,112
	Total Personal Services & Benefits	**0**	**0**	**0**	**520,334**
	Purchased & Contract Services				
521200	Professional Services	0	0	0	13,016
521300	Technical Services	0	0	0	18,504
522200	Repair and Maintenance	0	0	0	1,672
522320	Rental of Equipment and Vehicl	0	0	0	2,385
523200	Communications	0	0	0	2,636
523500	Travel	0	0	0	1,219
523600	Dues & Fees	0	0	0	34,554
523700	Education and Training	0	0	0	703
	Total Purchased & Contract Services	**0**	**0**	**0**	**74,689**
	Supplies				
531100	General Supplies and Materials	0	0	0	2,456
531400	Books and Periodicals	0	0	0	3,610
531600	Small Equipment	0	0	0	1,851
	Total Supplies	**0**	**0**	**0**	**7,917**
	Indirect Cost				
	Total Expenses	**0**	**0**	**0**	**602,940**

Rockdale County, Georgia
2022 Budget Report
2151-21 Superior Court - Mumford

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	57,322	57,949	67,457	143,204
512110	Group Ins - Health	15,433	12,747	15,347	29,085
512120	Group Ins - Disability	65	59	86	294
512130	Group Ins - Life	129	121	176	644
512140	Group Ins - Dental & Vision	205	188	235	430
512200	Social Security (FICA)	3,217	3,405	4,182	8,879
512300	Medicare	752	796	978	2,076
512400	Retirement	1,382	1,435	4,722	10,432
512700	Workers' Compensation	327	108	439	2,578
	Total Personal Services & Benefits	**78,832**	**76,808**	**93,622**	**197,622**
	Purchased & Contract Services				
521200	Professional Services	52,800	16,987	50,000	50,000
521300	Technical Services	44,833	26,764	40,000	40,000
522200	Repair and Maintenance	1,673	1,285	1,500	1,500
522320	Rental of Equipment and Vehicl	2,299	2,299	3,163	3,163
523200	Communications	650	268	701	701
523500	Travel	0	0	800	800
523600	Dues & Fees	7,029	3,790	10,000	15,000
523700	Education and Training	491	250	750	750
	Total Purchased & Contract Services	**109,775**	**51,643**	**106,914**	**111,914**
	Supplies				
531100	General Supplies and Materials	1,360	1,836	9,668	3,736
531400	Books and Periodicals	1,342	411	1,500	1,200
531600	Small Equipment	5,907	76	0	0
	Total Supplies	**8,609**	**2,323**	**11,168**	**4,936**
	Indirect Cost				
	Total Expenses	**197,216**	**130,774**	**211,704**	**314,472**

Rockdale County, Georgia
2022 Budget Report
2152-22 Superior Court - Bills

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	87,022	83,715	142,842	136,381
512110	Group Ins - Health	8,037	7,025	8,728	27,699
512120	Group Ins - Disability	0	0	89	280
512130	Group Ins - Life	103	113	199	614
512140	Group Ins - Dental & Vision	203	186	124	409
512200	Social Security (FICA)	3,637	3,855	7,898	8,456
512300	Medicare	850	901	1,847	1,978
512400	Retirement	1,382	1,435	1,382	9,935
512700	Workers' Compensation	600	358	795	2,455
	Total Personal Services & Benefits	**101,834**	**97,588**	**163,904**	**188,207**
	Purchased & Contract Services				
521200	Professional Services	25,658	26,336	38,500	40,000
521300	Technical Services	37,702	14,654	34,527	34,527
522200	Repair and Maintenance	772	1,113	1,000	1,200
522320	Rental of Equipment and Vehicl	2,084	2,084	2,396	2,100
523200	Communications	1,801	979	411	1,800
523600	Dues & Fees	16,203	9,900	18,200	17,000
	Total Purchased & Contract Services	**84,220**	**55,066**	**95,034**	**96,627**
	Supplies				
531100	General Supplies and Materials	1,909	2,332	4,000	3,201
531270	Utilites - Gasoline / Diese	0	0	0	1,601
531400	Books and Periodicals	1,283	1,714	3,231	1,393
	Total Supplies	**3,192**	**4,046**	**7,231**	**6,195**
	Indirect Cost				
	Total Expenses	**189,246**	**156,700**	**266,169**	**291,029**

Rockdale County, Georgia
2022 Budget Report
1550-08 Board of Assessors

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	250,232	303,604	300,507	252,000
511120	Salaries - Non Exempt	251,324	361,206	366,995	356,242
511300	Overtime	312	110	0	0
512110	Group Ins - Health	84,746	100,132	88,128	123,534
512120	Group Ins - Disability	890	1,138	1,313	1,247
512130	Group Ins - Life	2,765	3,034	2,917	2,737
512140	Group Ins - Dental & Vision	1,803	2,216	1,823	1,825
512200	Social Security (FICA)	29,288	40,182	41,385	37,711
512300	Medicare	6,850	9,397	9,679	8,820
512400	Retirement	34,919	47,352	46,725	44,310
512700	Workers' Compensation	9,043	9,065	11,668	10,948
	Total Personal Services & Benefits	**672,172**	**877,436**	**871,140**	**839,374**
	Purchased & Contract Services				
521200	Professional Services	44,215	61,186	70,000	70,792
522200	Repair and Maintenance	2,772	3,079	3,738	4,000
522320	Rental of Equipment and Vehicl	2,085	2,085	2,748	2,748
523200	Communications	26,476	27,492	30,000	32,000
523400	Printing and Binding	150	429	500	500
523500	Travel	7,478	13	13,300	13,300
523600	Dues & Fees	4,214	150	2,500	2,500
523700	Education and Training	3,077	2,188	5,800	5,800
	Total Purchased & Contract Services	**90,467**	**96,622**	**128,586**	**131,640**
	Supplies				
531100	General Supplies and Materials	3,437	2,541	3,000	2,401
531270	Utilites - Gasoline / Diese	1,843	1,228	3,500	3,201
531400	Books and Periodicals	53	0	156	125
531600	Small Equipment	2,944	448	600	480
531700 + 531701 + 531705	Other Supplies	1,365	2,589	3,500	3,201
	Total Supplies	**9,642**	**6,806**	**10,756**	**9,408**
	Indirect Cost				
	Total Expenses	**772,281**	**980,864**	**1,010,482**	**980,422**

Rockdale County, Georgia
2022 Budget Report
1545-07 Tax Commissioner

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	273,441	284,768	304,847	244,721
511120	Salaries - Non Exempt	300,872	358,826	363,593	392,808
511300	Overtime	4,291	1,604	0	0
512110	Group Ins - Health	125,784	99,877	123,989	129,482
512120	Group Ins - Disability	1,533	1,540	1,270	1,307
512130	Group Ins - Life	3,401	3,283	2,823	2,869
512140	Group Ins - Dental & Vision	2,646	2,223	1,764	1,913
512200	Social Security (FICA)	33,122	38,968	40,054	39,527
512300	Medicare	7,746	9,113	9,367	9,244
512400	Retirement	40,159	46,411	45,222	46,444
512600	Unemployment Insurance	(125)	0	0	0
512700	Workers' Compensation	5,988	5,811	11,311	11,476
	Total Personal Services & Benefits	**798,858**	**852,424**	**904,240**	**879,791**
	Purchased & Contract Services				
521200	Professional Services	7,690	7,140	7,485	7,485
522200	Repair and Maintenance	2,923	1,098	1,612	1,612
522320	Rental of Equipment and Vehicl	2,821	2,821	4,531	4,531
523200	Communications	64,740	78,214	59,194	59,194
523300	Advertising	2,620	7,940	15,570	15,570
523500	Travel	1,716	1,182	1,724	1,724
523600	Dues & Fees	1,603	1,947	2,057	2,057
523700	Education and Training	6,747	2,542	6,717	6,717
523900	Other Purchased Services	4,258	5,099	6,992	6,992
	Total Purchased & Contract Services	**95,118**	**107,983**	**105,882**	**105,882**
	Supplies				
531100	General Supplies and Materials	41,580	35,563	41,580	33,276
531400	Books and Periodicals	0	911	0	0
531600	Small Equipment	1,497	1,072	1,497	1,198
	Total Supplies	**43,077**	**37,546**	**43,077**	**34,474**
	Indirect Cost				
	Total Expenses	**937,053**	**997,953**	**1,053,199**	**1,020,147**

Rockdale County, Georgia
2022 Budget Report
Water Sewer- Fund 505

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	1,079,203	1,136,660	1,187,123	1,142,563
511120	Salaries - Non Exempt	1,560,788	1,756,282	1,716,866	1,999,325
511200	Salaries - Temporary Employees	109,775	46,152	0	0
511300	Overtime	216,471	188,957	190,345	203,345
512110	Group Ins - Health	849,630	631,943	902,244	713,209
512120	Group Ins - Disability	7,931	7,964	8,328	1,571
512130	Group Ins - Life	14,853	14,552	15,596	9,426
512140	Group Ins - Dental & Vision	10,730	10,778	11,266	7,855
512200	Social Security (FICA)	164,485	186,019	157,685	194,797
512300	Medicare	38,468	43,504	34,901	45,557
512400	Retirement	197,952	222,559	213,789	219,932
512600	Unemployment Insurance	1,305	0	0	0
512700	Workers' Compensation	68,028	44,422	81,896	32,990
	Total Personal Services & Benefits	**4,319,619**	**4,289,792**	**4,520,039**	**4,570,570**
	Purchased & Contract Services				
521200	Professional Services	560,078	816,156	810,000	1,000,000
521300	Technical Services	9,188,955	11,422,500	11,272,767	12,690,140
522110	Cleaning Services - Disposal	5,335	5,333	4,250	7,850
522200	Repair and Maintenance	776,379	519,999	922,438	1,066,935
522320	Rental of Equipment and Vehicl	65,886	65,678	91,610	90,811
523100	Insurance, Other Than Employee Benefits	0	0	180,000	200,000
523200	Communications	198,042	212,170	352,074	372,206
523300	Advertising	220	60	950	950
523400	Printing and Binding	43,281	31,936	66,822	60,840
523500	Travel	12,756	6,886	37,070	39,022
523600	Dues & Fees	112,595	79,747	107,191	100,274
523700	Education and Training	16,755	19,411	48,249	53,338
523800	Licenses	1,287	25	4,710	5,075
523850	Contract Labor	0	479	0	0
523900	Other Purchased Services	3,470	7,940	25,000	26,500
	Total Purchased & Contract Services	**10,985,039**	**13,188,320**	**13,923,131**	**15,713,941**
	Supplies				
531100	General Supplies and Materials	952,120	1,520,040	1,258,931	1,256,974
531210	Utilites - Water & Sewer	1,324,616	1,199,458	1,117,000	1,124,500
531220	Utilites - Natural Gas	17,460	12,263	41,000	49,000
531230	Utilites - Electricity	1,542,408	1,500,923	1,576,000	1,632,300
531270	Utilites - Gasoline / Diese	144,809	94,349	80,000	81,600
531280	Utilites - Storm Water Fee	11,919	11,019	17,800	17,800
531300	Food	5,326	1,727	6,700	9,300
531400	Books and Periodicals	348	0	6,000	2,800
531510	Water for Resale	479	13,636	4,500	0
531600	Small Equipment	94,254	65,197	117,515	112,025
531700 + 531701 + 531705	Other Supplies	33,929	28,345	44,390	46,383
	Total Supplies	**4,127,668**	**4,446,957**	**4,269,836**	**4,332,682**
	Indirect Cost				
551100	Indirect Cost Allocations - General	1,176,661	1,176,661	1,235,494	1,235,494
552200	Self-Funded Ins - Claims	106,796	91,257	70,000	70,000
562000	Amortization	695,347	0	0	0
574000	Bad Debts	152,432	209,050	0	0

Rockdale County, Georgia
2022 Budget Report
Water Sewer- Fund 505

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
581100	Principal - Bonds	0	0	5,155,000	6,150,000
582100	Interest - Bonds	1,877,183	1,148,486	1,803,184	2,628,500
582300	Interest - Other Debt	26,498	73,025	0	0
583000	Fiscal Agent's Fees	271,048	1,044	2,000	2,000
584000	Issuance Cost	0	888,233	0	0
611420	Operating Transfers Out - Revenue Bond Fund	1,017,750	861,250	0	0
	Total Indirect Cost	**13,222,499**	**12,506,761**	**8,265,678**	**10,085,994**
	Total Expenses	**32,654,825**	**34,431,830**	**30,978,684**	**34,703,187**

Rockdale County, Georgia
2022 Budget Report
Stormwater

		Actual FY 2019	Actual FY 2020	Adopted FY 2021	Proposed FY 2022
	Expenses				
	Personal Services & Benefits				
511110	Salaries - Exempt	526,290	664,650	780,473	956,937
511120	Salaries - Non Exempt	436,799	403,450	809,515	908,285
511300	Overtime	27	1,183	65,000	65,000
512110	Group Ins - Health	136,920	217,294	304,039	423,405
512120	Group Ins - Disability	2,019	2,094	3,156	933
512130	Group Ins - Life	5,640	6,158	7,020	5,596
512140	Group Ins - Dental & Vision	4,013	3,944	4,394	4,663
512200	Social Security (FICA)	54,529	64,006	98,579	115,644
512300	Medicare	12,753	14,969	23,055	27,046
512400	Retirement	66,381	76,259	111,299	130,566
512700	Workers' Compensation	30,952	25,517	26,009	19,585
	Total Personal Services & Benefits	**1,276,323**	**1,479,524**	**2,232,539**	**2,657,660**
	Purchased & Contract Services				
521200	Professional Services	117,035	414,097	453,000	460,000
521300	Technical Services	49,310	41,354	169,700	199,700
522110	Cleaning Services - Disposal	29,844	10,374	51,000	51,000
522200	Repair and Maintenance	107,969	43,378	49,750	70,000
522320	Rental of Equipment and Vehicl	134,349	183,227	36,600	60,000
523100	Insurance, Other Than Employee Benefits	0	0	9,000	9,000
523200	Communications	39,380	17,079	40,400	46,000
523300	Advertising	1,622	3,511	50,000	50,000
523400	Printing and Binding	7,657	1,440	17,700	14,500
523500	Travel	1,523	131	3,000	25,000
523600	Dues & Fees	35,866	20,609	19,500	19,200
523700	Education and Training	7,169	750	15,000	20,000
523900	Other Purchased Services	5,298	5,137	0	0
	Total Purchased & Contract Services	**537,022**	**741,087**	**914,650**	**1,024,400**
	Supplies				
531100	General Supplies and Materials	38,486	2,689	21,000	21,000
531210	Utilites - Water & Sewer	284	472	400	600
531230	Utilites - Electricity	2,849	2,305	4,000	4,400
531270	Utilites - Gasoline / Diese	33,839	16,633	44,000	50,000
531300	Food	0	0	5,000	5,000
531400	Books and Periodicals	0	63	500	0
531600	Small Equipment	3,201	1,172	4,800	10,000
531700 + 531701 + 531705	Other Supplies	142,172	116,845	326,000	326,000
	Total Supplies	**220,831**	**140,179**	**405,700**	**417,000**
	Indirect Cost				
551100	Indirect Cost Allocations - General	157,035	157,035	157,035	157,035
552200	Self-Funded Ins - Claims	25,000	0	10,000	10,000
574000	Bad Debts	85,756	254,004	50,000	50,000
581100	Principal - Bonds	0	0	0	230,000
582100	Interest - Bonds	0	0	0	320,175
	Total Indirect Cost	**463,996**	**686,038**	**217,035**	**767,210**
	Total Expenses	**2,498,172**	**3,046,828**	**3,769,924**	**4,866,270**