

Agenda - Board Of Commissioners
Tuesday, October 15, 2019
10:00 a.m. – 5:00 p.m.
Extended Work Session
Assembly Hall
901 Main Street
Conyers, Georgia 30012
Page 1

1. Call to Order
2. Special Recognition for the Food Truck and Artisans Festival - Planning and Development
3. Agenda Review (Tuesday, October 22, 2019 at 10:00 a.m.)
4. Presentations of Proposed 2020 Budget Requests
 - A. Sheriff's Office – The Honorable Eric Levett, Sheriff
 - B. Recreation and Maintenance – Director Sue Sanders
 - C. Technology Services – Director Al Yelverton
 - D. Transportation – Director Brian Allen
 - E. Planning and Development – Director KC Krzic
 - F. Stormwater – Director Todd Cosby
5. Public Comment
6. Board Comment
7. Executive Session
8. Adjournment

Agenda - Board Of Commissioners
Tuesday, October 15, 2019
10:00 a.m. – 5:00 p.m.
Extended Work Session
Assembly Hall
901 Main Street
Conyers, Georgia 30012
Page 1

1. Call to Order: Chairman Nesbitt called this meeting to order at 10:00 a.m. for the purpose of the items on the agenda. The agenda is attached hereto and is hereby made a part of these minutes. The full Board was present.

2. Special Recognition: Food Truck and Artisans Festival - Planning and Development

3. Agenda Review: Tuesday, October 22, 2019 at 10:00 a.m.

4. Presentations of Proposed 2020 Budget Requests: Attached hereto and is hereby made a part of these minutes.

- A. Sheriff's Office – The Honorable Eric Levett, Sheriff
- B. Recreation and Maintenance – Director Sue Sanders
- C. Technology Services – Director Al Yelverton
- D. Transportation – Director Brian Allen
- E. Planning and Development – Director KC Krzic
- F. Stormwater – Director Todd Cosby

5. Public Comment: George Kelecheck

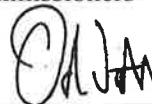
6. Board Comment: None.

7. Executive Session: None.

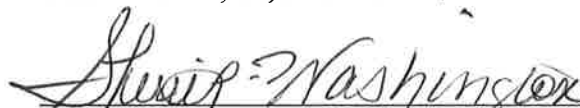
8. Adjournment: There being no further business, Chairman Nesbitt adjourned this meeting at 5:18 p.m.

Approved this 12th Day of November 2019.

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

Agenda - Board Of Commissioners
Tuesday, October 22, 2019 at 10:00 a.m.
Assembly Hall
901 Main Street, Conyers, Georgia 30012
Page 1

1. Call to Order
2. Invocation and Pledge of Allegiance: Pastor Doug Craver - Milstead Baptist Church
3. Special Recognitions/Presentations:
 - A. Kent Asher Appreciation Day Proclamation
 - B. National 4-H Week Proclamation
 - C. Georgia State Firefighters Association Rookie of the Year Award

4. Approval of the Agenda
5. Approval of the Minutes: October 8, 2019; October 15, 2019

6. Unfinished Business:

2019-493: FLUM Request Case #2019-05: An Ordinance Pursuant to the Provisions of Section 238-4 of the Code of Rockdale County, Georgia, as Amended, to Amend the Comprehensive Plan for Rockdale County, As Amended, so as to Redesignate Property Located at 4711 Highway 20 SE, Conyers, GA, From Medium Density Residential Land Use Category to the Commercial Land Use Category Following Application for Same; To Amend the Future Land Use Map to Reflect Said Redesignation; to Impose Conditions Upon the Amendment; To Repeal Conflicting Ordinances and for Other Purposes – Second Reading

2019-494: FLUM Request Case #2019-06: An Ordinance Pursuant to the Provisions of Section 238-4 of the Code of Rockdale County, Georgia, as Amended, to Amend the Comprehensive Plan for Rockdale County, As Amended, so as to Redesignate Property Located at 905 Bell Road SE, Conyers, GA, From Medium Density Residential Land Use Category to the Commercial Land Use Category Following Application for Same; To Amend the Future Land Use Map to Reflect Said Redesignation; to Impose Conditions Upon the Amendment; To Repeal Conflicting Ordinances and for Other Purposes – Second Reading

2019-495: FLUM Request Case #2019-07: An Ordinance Pursuant to the Provisions of Section 238-4 of the Code of Rockdale County, Georgia, as Amended, to Amend the Comprehensive Plan for Rockdale County, As Amended, so as to Redesignate Property Located at Bell Road SE, Conyers, GA, Parcel 051002005E From Medium Density Residential Land Use Category to the Commercial Land Use Category Following Application for Same; To Amend the Future Land Use Map to Reflect Said Redesignation; to Impose Conditions Upon the Amendment; To Repeal Conflicting Ordinances and for Other Purposes – Second Reading

2019-496: Zoning Request Case #2019-10: An Ordinance Pursuant to the Provisions of Section 238-4 of the Code of Rockdale County, Georgia, as Amended, to Rezone Property Located at 4711 Highway 20 SE, Conyers, GA, From A-R (Agricultural Residential) Zoning District to C-1 (Local Commercial) Zoning District Following Application for Same; To Authorize an Amendment to the Official Zoning Map of Rockdale County, Georgia Reflecting Said Rezoning; to Impose Conditions Upon the Amendment; To Repeal Conflicting Ordinances and for Other Purposes – Second Reading

2019-497: Zoning Request Case #2019-11: An Ordinance Pursuant to the Provisions of Section 238-4 of the Code of Rockdale County, Georgia, as Amended, to Rezone Property Located at 905 Bell Road SE, Conyers, GA, From A-R (Agricultural Residential) Zoning District to C-1 (Local Commercial) Zoning District Following Application for Same; To Authorize an Amendment to the Official Zoning Map of Rockdale County, Georgia Reflecting Said Rezoning; to Impose Conditions Upon the Amendment; To Repeal Conflicting Ordinances and for Other Purposes – Second Reading

2019-498: Zoning Request Case #2019-12: An Ordinance Pursuant to the Provisions of Section 238-4 of the Code of Rockdale County, Georgia, as Amended, to Rezone Property Located at Bell Road SE, Conyers, GA, Parcel 051002005E From A-R (Agricultural Residential) Zoning District to C-1 (Local Commercial) Zoning District Following Application for Same; To Authorize an Amendment to the Official Zoning Map of Rockdale County, Georgia Reflecting Said Rezoning; to Impose Conditions Upon the Amendment; To Repeal Conflicting Ordinances and for Other Purposes – Second Reading

Agenda - Board Of Commissioners
Tuesday, October 22, 2019 at 10:00 a.m.
Assembly Hall
901 Main Street, Conyers, Georgia 30012
Page 2

7. Consent Agenda

8. Regular Agenda:

- ✓ 2019-512: Association County Commissioners of Georgia (ACCG) – Talent Management - Grant – Group Self-Insurance Workers' Compensation Fund Employee Safety Grant Program to assist in advancing the risk control efforts for Rockdale County - \$10,000
- ✓ 2019-513: Governor's Office of Highway Safety – Sheriff's Office – H.E.A.T. Unit – Grant - \$304,545 – 10/1/2019 – 9/30/2020
- ✓ 2019-514: Summit Construction and Development, LLC – Stormwater Management – Goode Road Culvert Replacement – ITB No. 19-23 - \$627,364.38 – 12 months
- ✓ 2019-515: Seven (7) Various Engineering Firms – Transportation - 2019 On-Call Consulting Engineering Services for RDOT - RFQ No. 19-05 – To establish qualified list of firms – One year with option to renew five (5) additional one-year periods
 - a. QK4, Inc.
 - b. Moreland Altobelli Associates, LLC
 - c. Wolverton & Associates, Inc.
 - d. KCI Technologies, Inc.
 - e. CALYX Engineers and Consultants, Inc.
 - f. Atkins North America, Inc.
 - g. Lowe Engineers, LLC
- ✓ 2019-516: Five Fields Lawn Care – Recreation and Maintenance – Change Order No. 1 to 2017-30 – Add additional lawn care maintenance services at the BB&T Building to be utilized for Water Resources Customer Service – Additional \$250/month – Renew term until March 13, 2021
- ✓ 2019-517: Sunbelt Builders, Inc. – Recreation and Maintenance – Demolition and Construction of Courts at Pine Log Park – ITB #19-19 - \$422,305 – 180 days from NTP
- ✓ 2019-518: Allsouth Constructors, Inc. – Water Resources – Change Order No. 3 to 2018-08 – 4 MG Water Storage Tank - Deduct \$1,006,439.18
- ✓ 2019-519: An Ordinance to Amend Chapter 18 of the Rockdale County Code of Ordinances, As Amended, So as to Amend Provisions Relating to the Regulation of Animals; To Repeal Conflicting Provisions; To Provide for an Effective Date, And for Other Purposes – First Reading
- ✓ 2019-520: Special Use Permit Request 2019-04: An Ordinance, Pursuant to the Provisions of Section 238-6 of the Code of Rockdale County, Georgia, As Amended, To Authorize A Special Use Permit for a Recycling Center Under Section 218-1 Table of Permitted Uses, at 214 Camden Industrial Parkway NW, Conyers, Georgia; To Impose Conditions Upon Said Special Use Permit; To Repeal Conflicting Ordinances; To Set An Effective Date; And For Other Purposes – First Reading
- ✓ 2019-521: Volunteer Appointments
 - A. Keep Conyers-Rockdale Beautiful – Lynn Anderson – Reappointment

Agenda - Board Of Commissioners
Tuesday, October 22, 2019 at 10:00 a.m.
Assembly Hall
901 Main Street, Conyers, Georgia 30012
Page 3

- ✓ 2019-522: Expenditure Request – Water Resources – Pittman Construction Company – Waterline break repair-\$45,766.84
- ✓ 2019-523: Expenditure Request – Claims – Veterans Memorial Park – \$55,699
- ✓ 2019-524: Requisition– Transportation – BM&K – Construction Engineering and Inspection for LMIG projects – \$50,000
- ✓ 2019-525: Requisition– Transportation – BM&K – Construction Engineering and Inspection for SPLOST 2A Project – \$100,000
- ✓ 2019-526: Requisition– Water Resources– Allan Vigil Ford- 2020 Ford Explorer - \$30,176
- ✓ 2019-527: Astra Grading & Pipe, LLC – Stormwater Management – Change Order No. 3 to 2018-146 – Term extension to close out project – No Cost – Extend term to December 20, 2019 - *ratification*

9. Public Comment

10. Board Comment

11. Executive Session

12. Adjournment

2020

**Extended Budget
Work Session**

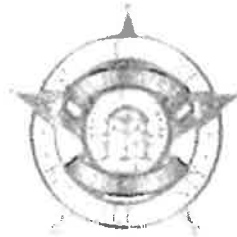


October 15, 2019

Sheriff's Office



Eric J. Levett
Sheriff



**Rockdale County
Sheriff's Office**



Rockdale County, Georgia
2020 Budget Report
Summary - Sheriff 30

		Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	1,123,269	1,120,537	1,134,502	965,043
511120	Salaries - Non Exempt	10,087,817	10,470,555	10,188,695	10,720,202
511300	Overtime	673,008	962,582	419,000	908,700
512110	Group Ins - Health	2,212,487	2,171,386	2,212,487	2,119,924
512120	Group Ins - Disability	35,444	31,513	35,444	31,513
512130	Group Ins - Life	42,773	68,340	42,773	68,340
512140	Group Ins - Dental & Vision	44,315	44,529	44,315	44,529
512200	Social Security (FICA)	684,505	727,084	691,350	724,485
512300	Medicare	160,086	170,044	161,687	169,436
512400	Retirement	826,713	878,893	834,980	817,967
512700	Workers' Compensation	425,905	475,310	430,164	650,036
Total Personal Services & Benefits		16,316,322	17,120,773	16,195,397	17,220,174
Purchased & Contract Services					
521200	Professional Services	1,468,677	1,555,474	1,903,998	2,148,072
521300	Technical Services	64,937	82,001	64,937	84,157
522110	Cleaning Services - Disposal	24,648	17,986	24,648	35,150
522200	Repair and Maintenance	828,612	715,398	828,612	846,589
522320	Rental of Equipment and Vehicl	22,125	21,771	22,125	36,032
523200	Communications	92,578	58,104	92,578	116,450
523300	Advertising	75	275	75	300
523400	Printing and Binding	16,527	11,112	16,527	20,243
523500	Travel	43,331	45,568	43,331	67,187
523600	Dues & Fees	9,770	12,078	9,820	15,028
523700	Education and Training	34,769	36,196	34,769	50,954
523900	Other Purchased Services	6,705	8,851	6,705	18,979
Total Purchased & Contract Services		2,612,753	2,564,814	3,048,125	3,439,141
Supplies					
531100	General Supplies and Materials	225,113	215,859	225,113	265,518
531210	Utilites - Water & Sewer	153,931	159,521	153,931	159,521
531220	Utilites - Natural Gas	33,017	36,351	33,017	96,196
531230	Utilites - Electricity	306,607	330,636	306,607	392,122
531270	Utilites - Gasoline / Dese	425,553	465,450	425,394	482,797
531300	Food	431,520	438,353	431,520	485,000
531400	Books and Periodicals	1,377	1,155	1,377	1,900
531600	Small Equipment	129,883	140,630	129,883	151,676
531700 + 531701 + 531705	Other Supplies	197,911	178,510	197,911	231,205
Total Supplies		1,904,912	1,966,466	1,904,754	2,265,935
Indirect Cost					
Total Expenses		20,833,988	21,652,053	21,148,275	22,925,250

Recreation & Maintenance



Sue Sanders
Director



Rockdale County, Georgia
2020 Budget Report
Summary - Recreation 61

		Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	331,937	412,559	382,608	437,439
511120	Salaries - Non Exempt	273,645	503,738	392,570	464,187
511200	Salaries - Temporary Employees	0	8,707	3,286	0
511300	Overtime	1,424	8,490	2,811	0
512110	Group Ins - Health	28,882	60,441	28,882	59,466
512120	Group Ins - Disability	537	794	789	794
512130	Group Ins - Life	1,116	2,485	1,360	2,485
512140	Group Ins - Dental & Vision	362	1,365	656	1,365
512200	Social Security (FICA)	36,607	54,579	46,920	54,573
512300	Medicare	8,561	12,765	10,852	12,623
512400	Retirement	33,707	52,359	54,262	60,930
512700	Workers' Compensation	12,772	14,334	27,596	32,098
Total Personal Services & Benefits		729,550	1,132,616	952,594	1,125,959
Purchased & Contract Services					
521200	Professional Services	200	1,411	200	0
522110	Cleaning Services - Disposal	31,361	8,003	31,361	14,500
522200	Repair and Maintenance	130,597	187,633	218,383	151,322
522310	Rental of Land and Building	21,161	21,416	20,397	20,397
522320	Rental of Equipment and Vehicl	2,020	8,868	4,256	4,654
523200	Communications	6,184	8,337	8,843	10,273
523300	Advertising	0	810	21,245	33,115
523400	Printing and Binding	10,877	23,060	19,317	29,060
523500	Travel	2,428	3,861	4,528	4,700
523600	Dues & Fees	3,997	3,597	4,337	11,050
523700	Education and Training	4,500	4,921	7,105	6,389
523800	Licenses	125	0	125	0
523850	Contract Labor	245,116	213,030	282,646	303,000
Total Purchased & Contract Services		458,566	484,946	622,743	588,460
Supplies					
531100	General Supplies and Materials	42,791	82,926	54,791	67,310
531210	Utilites - Water & Sewer	95,810	98,127	44,921	65,150
531220	Utilites - Natural Gas	15,550	17,884	22,837	27,000
531230	Utilites - Electricity	164,992	210,907	121,230	164,000
531270	Utilites - Gasoline / Diese	2,208	5,099	6,658	8,000
531280	Utilites - Storm Water Fee	5,071	0	11,071	5,362
531300	Food	6,929	5,272	7,929	18,000
531400	Books and Periodicals	0	53	67	67
531600	Small Equipment	7,176	20,338	14,616	21,610
531700 + 531701 + 531705	Other Supplies	42,478	143,333	56,125	52,300
Total Supplies		383,005	583,937	340,245	428,799
Indirect Cost					
573100	Refunds	11,544	17,633	10,500	41,940
Total Indirect Cost		11,544	17,633	10,500	41,940
Total Expenses		1,582,666	2,219,132	1,926,082	2,185,158

Rockdale County, Georgia
2020 Budget Report
Summary - Maintenance

		Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	371,109	346,748	377,578	385,578
511120	Salaries - Non Exempt	1,211,043	1,153,891	1,275,101	1,159,911
511200	Salaries - Temporary Employees	0	156,387	0	0
511300	Overtime	12,851	28,754	9,500	21,246
512110	Group Ins - Health	403,203	432,828	403,203	423,326
512120	Group Ins - Disability	5,240	4,722	5,240	4,722
512130	Group Ins - Life	5,803	9,489	5,803	9,489
512140	Group Ins - Dental & Vision	6,313	7,645	6,313	7,645
512200	Social Security (FICA)	85,616	85,595	126,430	118,230
512300	Medicare	20,023	20,018	23,138	21,637
512400	Retirement	105,262	105,153	115,688	108,184
512700	Workers' Compensation	57,368	64,548	105,082	98,121
Total Personal Services & Benefits		2,283,831	2,415,780	2,453,076	2,358,089
Purchased & Contract Services					
521200	Professional Services	38,652	173,093	120,000	170,000
521300	Technical Services	12,926	24,500	48,000	135,000
522110	Cleaning Services - Disposal	223,931	178,932	258,972	323,017
522200	Repair and Maintenance	650,639	907,162	731,815	907,165
522320	Rental of Equipment and Vehicle	11,400	7,966	11,400	14,630
523200	Communications	14,352	13,189	13,289	11,885
523400	Printing and Binding	3,522	1,688	850	1,688
523500	Travel	3,110	4,970	3,110	4,721
523600	Dues & Fees	5,870	6,044	5,870	6,528
523700	Education and Training	5,886	2,894	5,886	11,750
523900	Other Purchased Services	0	796	0	3,967
Total Purchased & Contract Services		970,287	1,321,234	1,199,192	1,590,351
Supplies					
531100	General Supplies and Materials	824,173	848,599	664,771	851,461
531210	Utilites - Water & Sewer	53,834	51,796	53,834	84,707
531220	Utilites - Natural Gas	39,659	46,295	39,659	46,295
531230	Utilites - Electricity	361,713	401,576	361,713	362,937
531270	Utilites - Gasoline / Diese	29,518	49,287	29,518	45,048
531280	Utilites - Storm Water Fee	474,792	432,751	471,000	432,751
531300	Food	1,334	2,467	700	2,467
531600	Small Equipment	10,614	7,862	10,614	16,371
531700 + 531701 + 531705	Other Supplies	45,337	108,746	45,337	100,921
Total Supplies		1,840,973	1,949,378	1,677,145	1,942,958
Indirect Cost					
Total Expenses		5,095,092	5,686,391	5,329,412	5,891,398

Rockdale County, Georgia
2020 Budget Report
Summary 3910-04 Animal Control

Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
-------------------	-------------------	--------------------	----------------------

Expenses**Personal Services & Benefits**

511110	Salaries - Exempt	50,939	52,864	52,661	5,261
511120	Salaries - Non Exempt	129,505	132,389	152,318	95,784
511200	Salaries - Temporary Employees	910	944	0	9,000
511300	Overtime	8,165	11,579	9,000	9,000
512110	Group Ins - Health	40,231	45,058	40,231	44,191
512120	Group Ins - Disability	566	407	566	407
512130	Group Ins - Life	579	762	579	762
512140	Group Ins - Dental & Vision	558	560	558	560
512200	Social Security (FICA)	10,118	11,134	12,922	9,358
512300	Medicare	2,366	2,604	2,870	2,078
512400	Retirement	12,196	15,155	14,349	10,391
512700	Workers' Compensation	515	295	1,496	1,084
Total Personal Services & Benefits		256,647	273,753	287,549	187,877

Purchased & Contract Services

521200	Professional Services	1,591	1,115	1,591	1,500
521300	Technical Services	0	292	5,000	5,000
522110	Cleaning Services - Disposal	660	62	0	0
522200	Repair and Maintenance	16,994	18,784	8,000	13,000
522320	Rental of Equipment and Vehicle	1,898	1,981	1,750	2,000
523200	Communications	1,995	2,680	5,500	5,500
523500	Travel	90	0	200	200
523700	Education and Training	1,050	375	2,000	2,000
523800	Licenses	300	1,031	300	300
523900	Other Purchased Services	0	285	0	0
Total Purchased & Contract Services		24,577	26,604	24,341	29,500

Supplies

531100	General Supplies and Materials	10,426	5,135	9,000	9,000
531210	Utilities - Water & Sewer	4,752	2,341	3,600	2,600
531220	Utilities - Natural Gas	5,516	6,432	7,000	6,500
531230	Utilities - Electricity	8,472	9,222	9,000	8,000
531270	Utilities - Gasoline / Diesel	6,295	7,666	7,000	7,000
531600	Small Equipment	6,927	1,742	5,000	4,000
531700 + 531701 + 531705	Other Supplies	2,012	2,300	8,000	6,400
Total Supplies		44,401	34,839	48,600	43,500

Indirect Cost

Total Expenses	325,625	335,196	360,490	260,877
-----------------------	----------------	----------------	----------------	----------------

Rockdale County, Georgia
2020 Budget Report
5500-55 Senior Services

		Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	195,217	144,976	103,031	180,872
511120	Salaries - Non Exempt	357,674	351,078	459,337	342,173
511200	Salaries - Temporary Employees	0	16,858	0	0
511300	Overtime	80	841	0	1,920
512110	Group Ins - Health	84,892	90,547	84,892	88,726
512120	Group Ins - Disability	1,658	1,338	1,658	1,338
512130	Group Ins - Life	1,796	2,812	1,796	2,812
512140	Group Ins - Dental & Vision	1,789	2,092	1,789	2,092
512200	Social Security (FICA)	32,338	29,179	33,034	30,724
512300	Medicare	7,563	6,824	7,873	7,323
512400	Retirement	37,295	53,451	39,366	30,854
512700	Workers' Compensation	8,082	10,506	11,087	10,311
Total Personal Services & Benefits		728,385	710,502	743,862	699,145
Purchased & Contract Services					
522110	Cleaning Services - Disposal	4,611	3,239	3,540	3,540
522200	Repair and Maintenance	13,832	18,815	13,000	16,899
522320	Rental of Equipment and Vehicl	3,419	3,056	3,288	3,288
523200	Communications	5,262	4,487	4,356	5,083
523400	Printing and Binding	331	38	1,389	2,318
523500	Travel	92	175	320	320
523600	Dues & Fees	593	2,202	6,258	3,293
523700	Education and Training	2,321	371	1,000	1,850
523800	Licenses	0	0	227	240
523850	Contract Labor	24,924	861	6,400	4,500
523900	Other Purchased Services	28,857	21,314	59,874	62,479
Total Purchased & Contract Services		84,242	54,559	99,652	103,810
Supplies					
531100	General Supplies and Materials	4,961	9,535	7,200	7,400
531270	Utilites - Gasoline / Diese	11,329	12,505	15,800	16,800
531300	Food	143,961	117,020	191,311	197,527
531600	Small Equipment	515	1,114	1,200	1,500
531700 + 531701 + 531705	Other Supplies	0	1,468	1,852	2,232
Total Supplies		160,767	141,643	217,363	225,459
Indirect Cost					
572009	Payments to Other Agencies - CE Steele	4,500	2,250	4,500	0
Total Indirect Cost		4,500	2,250	4,500	0
Total Expenses		977,894	908,954	1,065,377	1,028,414

Technology Services



Al Yelverton
Director



Rockdale County, Georgia
 2020 Budget Report
 Summary 1535-05 Technology Services

Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
-------------------	-------------------	--------------------	----------------------

Expenses

Personal Services & Benefits

511110	Salaries - Exempt	502,316	771,869	852,607	910,056
511120	Salaries - Non Exempt	17,625	25,538	32,136	20,000
512110	Group Ins - Health	46,194	52,273	46,194	51,363
512120	Group Ins - Disability	1,566	1,083	1,566	1,083
512130	Group Ins - Life	1,665	3,436	1,665	3,436
512140	Group Ins - Dental & Vision	1,198	1,226	1,198	1,226
512200	Social Security (FICA)	31,230	47,166	52,843	55,550
512300	Medicare	7,304	11,031	12,386	13,021
512400	Retirement	34,666	52,776	61,932	65,104
512700	Workers' Compensation	2,993	3,661	6,458	6,789
Total Personal Services & Benefits		646,755	970,058	1,068,986	1,127,626

Purchased & Contract Services

521200	Professional Services	52,818	15,374	50,000	50,000
521300	Technical Services	22,715	59,107	22,715	110,000
522200	Repair and Maintenance	438,312	594,594	843,612	1,317,175
522320	Rental of Equipment and Vehicl	2,289	2,917	2,289	2,004
523200	Communications	580,092	659,483	372,600	457,380
523500	Travel	4,381	15,175	4,381	11,150
523600	Dues & Fees	349	1,175	349	1,700
523700	Education and Training	2,503	36,659	2,503	48,650
Total Purchased & Contract Services		1,103,458	1,384,482	1,298,449	1,998,059

Supplies

531100	General Supplies and Materials	11,416	20,751	8,000	8,000
531220	Utilites - Natural Gas	614	492	614	480
531300	Food	290	413	290	2,500
531400	Books and Periodicals	0	0	0	500
531600	Small Equipment	10,524	17,129	10,524	20,000
531700 + 531701 + 531705	Other Supplies	1,625	2,764	1,625	4,000
Total Supplies		24,469	41,549	21,053	35,480

Indirect Cost

Total Expenses	1,774,682	2,396,090	2,388,487	3,161,165
-----------------------	------------------	------------------	------------------	------------------

Transportation



Brian Allen
Director



Rockdale County, Georgia
2020 Budget Report
Summary - Transportation RDOT

		Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	280,139	458,237	423,650	480,299
511120	Salaries - Non Exempt	745,987	729,431	790,619	886,915
511300	Overtime	20,598	10,521	0	0
512110	Group Ins - Health	168,605	186,789	168,605	183,464
512120	Group Ins - Disability	3,319	2,865	3,319	2,865
512130	Group Ins - Life	3,526	6,262	3,526	6,262
512140	Group Ins - Dental & Vision	3,658	4,048	3,658	4,048
512200	Social Security (FICA)	60,008	69,603	84,040	95,587
512300	Medicare	14,034	16,278	17,000	19,141
512400	Retirement	72,746	83,205	86,292	97,020
512600	Unemployment Insurance	2,860	0	0	0
512700	Workers' Compensation	60,501	59,908	90,849	101,157
Total Personal Services & Benefits		1,435,981	1,627,147	1,671,557	1,876,758
Purchased & Contract Services					
521200	Professional Services	4,644	74,896	30,000	355,000
521300	Technical Services	0	2,500	0	5,000
522110	Cleaning Services - Disposal	2,728	248	2,728	6,250
522200	Repair and Maintenance	706,440	240,390	796,197	1,105,000
522320	Rental of Equipment and Vehicl	2,928	2,478	2,928	8,500
523200	Communications	10,056	7,901	4,251	6,650
523300	Advertising	0	0	0	1,000
523400	Printing and Binding	417	96	417	1,350
523500	Travel	556	5,657	556	3,950
523600	Dues & Fees	555	85	555	750
523700	Education and Training	2,608	1,943	2,608	3,500
523900	Other Purchased Services	67	0	0	0
Total Purchased & Contract Services		731,000	336,194	840,241	1,496,950
Supplies					
531100	General Supplies and Materials	63,502	86,504	63,502	98,170
531210	Utilites - Water & Sewer	4,469	4,493	4,200	4,200
531220	Utilites - Natural Gas	0	0	0	1,000
531270	Utilites - Gasoline / Diese	41,943	56,118	41,943	49,500
531300	Food	2,855	242	1,000	3,500
531400	Books and Periodicals	0	347	0	100
531600	Small Equipment	2,993	1,162	2,993	5,440
531700 + 531701 + 531705	Other Supplies	11,392	13,665	11,392	21,050
Total Supplies		127,154	162,530	125,030	182,960
Indirect Cost					
Total Expenses		2,294,135	2,125,870	2,636,828	3,556,668

Planning & Development



Kc Krzic
Director



Rockdale County, Georgia
2020 Budget Report
Summary - Planning Development

		Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	503,678	505,316	511,243	544,589
511120	Salaries - Non Exempt	290,002	334,469	398,446	419,598
511300	Overtime	177	1,023	0	0
512110	Group Ins - Health	137,906	153,644	137,906	150,496
512120	Group Ins - Disability	2,892	2,110	2,892	2,110
512130	Group Ins - Life	2,998	5,181	2,998	5,181
512140	Group Ins - Dental & Vision	2,712	2,962	2,712	2,962
512200	Social Security (FICA)	45,870	49,155	55,069	58,121
512300	Medicare	10,727	11,496	12,736	13,499
512400	Retirement	54,990	58,271	65,044	69,089
512700	Workers' Compensation	13,671	14,071	16,610	19,589
Total Personal Services & Benefits		1,065,623	1,137,700	1,205,654	1,285,235
Purchased & Contract Services					
521200	Professional Services	19,580	26,741	110,000	110,000
521300	Technical Services	91,168	950	224,400	240,000
522110	Cleaning Services - Disposal	1,872	1,465	1,872	32,000
522200	Repair and Maintenance	12,467	21,210	12,467	19,600
522320	Rental of Equipment and Vehicl	4,153	4,145	4,153	9,450
523200	Communications	12,045	11,115	12,045	24,072
523300	Advertising	820	1,774	820	1,400
523400	Printing and Binding	1,636	3,182	1,636	25,050
523500	Travel	3,211	8,181	3,211	12,990
523600	Dues & Fees	686	871	686	1,380
523700	Education and Training	6,579	8,705	6,579	18,170
523900	Other Purchased Services	6,067	0	0	0
Total Purchased & Contract Services		160,283	88,338	377,868	494,112
Supplies					
531100	General Supplies and Materials	7,217	11,961	7,217	17,300
531270	Utilites - Gasoline / Diese	13,020	21,933	13,020	33,500
531600	Small Equipment	178	266	25,098	1,000
531700 + 531701 + 531705	Other Supplies	3,477	9,264	3,477	20,095
Total Supplies		23,892	43,424	48,812	71,895
Indirect Cost					
573100	Refunds	1,002	138	400	500
Total Indirect Cost		1,002	138	400	500
Total Expenses		1,250,800	1,269,599	1,632,735	1,851,742

Storm Water



Todd Cosby
Director



Rockdale County, Georgia
2020 Budget Report
Stormwater

		Actual FY 2017	Actual FY 2018	Adopted FY 2019	Requested FY 2020
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	422,149	403,986	309,139	527,766
511120	Salaries - Non Exempt	256,385	363,308	412,755	476,612
511300	Overtime	1,015	0	5,000	65,000
512110	Group Ins - Health	202,917	181,572	136,920	181,572
512120	Group Ins - Disability	1,331	1,632	1,331	1,632
512130	Group Ins - Life	2,289	4,819	2,289	4,819
512140	Group Ins - Dental & Vision	2,319	3,130	2,319	3,130
512200	Social Security (FICA)	37,807	42,559	43,775	60,904
512300	Medicare	8,842	9,953	10,238	14,244
512400	Retirement	46,523	52,226	50,533	70,306
512600	Unemployment Insurance	808	303	0	0
512700	Workers' Compensation	13,064	9,869	20,950	29,148
Total Personal Services & Benefits		995,448	1,073,357	995,248	1,435,134
Purchased & Contract Services					
521200	Professional Services	15,834	6,297	36,500	331,500
521300	Technical Services	75,580	33,614	123,000	170,000
522110	Cleaning Services - Disposal	4,450	6,806	51,000	47,000
522200	Repair and Maintenance	500,187	242,582	47,250	65,765
522320	Rental of Equipment and Vehicl	63,148	64,912	36,600	46,600
523100	Insurance, Other Than Employee Benefits	0	0	9,000	9,000
523200	Communications	34,694	11,892	36,620	41,060
523300	Advertising	0	0	5,000	1,000
523400	Printing and Binding	7,879	9,866	17,000	19,200
523500	Travel	205	641	10,000	8,000
523600	Dues & Fees	11,384	16,470	19,500	68,000
523700	Education and Training	1,589	1,114	9,000	14,000
523850	Contract Labor	0	30,132	0	0
523900	Other Purchased Services	0	0	50,000	0
Total Purchased & Contract Services		714,950	424,325	450,470	821,125
Supplies					
531100	General Supplies and Materials	134,603	68,430	17,500	20,500
531210	Utilites - Water & Sewer	199	342	300	360
531230	Utilites - Electricity	2,344	3,332	3,000	4,000
531270	Utilites - Gasoline / Diese	17,384	29,763	44,000	41,000
531300	Food	490	0	2,000	2,800
531400	Books and Periodicals	0	0	500	500
531600	Small Equipment	3,193	0	7,000	4,800
531700 + 531701 + 531705	Other Supplies	4,234	26,255	273,000	326,000
Total Supplies		162,448	128,122	347,300	399,960
Indirect Cost					
551100	Indirect Cost Allocations - General	132,372	157,035	157,035	160,000
552200	Self-Funded Ins - Claims	25,732	0	0	10,000
574000	Bad Debts	136,303	12,503	0	50,000
Total Indirect Cost		397,003	312,125	157,035	220,000
Total Expenses		2,269,848	1,937,930	1,950,053	2,876,219