

**Agenda - Board of Commissioners**  
**Tuesday, November 5, 2019 at 9:00 a.m.**  
**Budget Public Hearing**  
**Assembly Hall - 901 Main Street**  
**Page 1**

- 1. Call to Order**
- 2. Presentation of Proposed 2020 Budget – Roselyn Miller, Director of Finance**
- 3. Public Comment**
- 4. Board Comment**
- 5. Executive Session**
- 6. Adjournment**

- 1. Call to Order:** Chairman Nesbitt called this hearing to order at 9:00 a.m. for the purpose of the items on the agenda. The full Board was present.
- 2. Presentation of Proposed 2020 Budget – Roselyn Miller, Director of Finance:** This presentation is attached hereto and is hereby made a part of these minutes.
- 3. Public Comment:** George Kelecheck proposed using different vehicles in the fleet to save the County money.
- 4. Board Comment:** None.
- 5. Executive Session:** None.
- 6. Adjournment:** There being no further business, Chairman Nesbitt adjourned this meeting at 9:32 a.m.

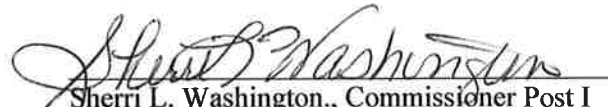

Approved this 12<sup>th</sup> Day of November 2019.

Rockdale County, Georgia  
Board of Commissioners



Osborn Nesbitt, Sr., Chairman

ATTEST:

  
Jennifer O. Rutledge, County Clerk/  
Director of Legislative Affairs  
Sherri L. Washington., Commissioner Post I  
  
Dr. Doreen Williams, Commissioner Post II

**AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2020; 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, 2020 and ending December 31, 2020, 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 **\$131,220,748** for the total period beginning January 1, 2020 and ending December 31, 2020. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

**Proposed 2020 Expenditures**

**GENERAL FUND**

Board of Commissioners	1,495,534
Clerk of Courts	2,114,161
Cooperative Extension	361,686
Coroner	247,302
District Attorney	1,602,185
E911	1,496,694
Economic Development	170,000
Elections	808,382
Animal Control	260,877
EMS	484,000
Finance	8,231,602
Fire Department	11,005,679
Transportation	3,095,025
Health and Welfare	329,700
Talent Management	1,112,496
Juvenile Court	1,050,880
Libraries	1,131,209
Magistrate Court	737,261

Technology Services	2,777,772
Probate	566,921
Public Relations	461,772
Public Defender	772,884
Parks & Recreation	2,126,177
Planning & Development	1,584,741
Maintenance	5,726,397
Senior Services	950,886
Sheriff	21,585,007
State Court	467,276
Superior Court I	208,074
Superior Court II	192,129
Tax Assessors	825,032
Tax Commissioner	932,987
<b>GENERAL FUND TOTAL</b>	<b><u>74,912,728</u></b>

**PROPRIETARY FUNDS**

Water Resources Fund	
Revenue	35,433,808
Expenditures	31,079,515
Storm Water Fund	
Revenue	2,123,651
Expenditures	2,876,219

**SPECIAL REVENUE FUNDS AND DEBT SERVICE FUNDS**

Emergency Telephone Fund	1,200,000
Tower Fund	200,000
Hotel/Motel Tax Fund	70,000
Restricted Revenue Bond	350,000
Big Haynes Revenue Bond	922,500
HOST Fund	16,180,561
Crime Victim Assistance	100,000
District Attorney- EMDDET	15,000
Law Library	60,000
Law Confiscated Funds	125,000
Inmate Welfare Funds	150,000
Drug Testing Lab	300,000

**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 \_\_\_\_ day of \_\_\_\_\_, 201.

**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

APPROVED AS TO FORM:

\_\_\_\_\_  
County Attorney

First Reading: \_\_\_\_\_  
Second Reading: \_\_\_\_\_

# ROCKDALE COUNTY



**FY 2020 PROPOSED BUDGET**

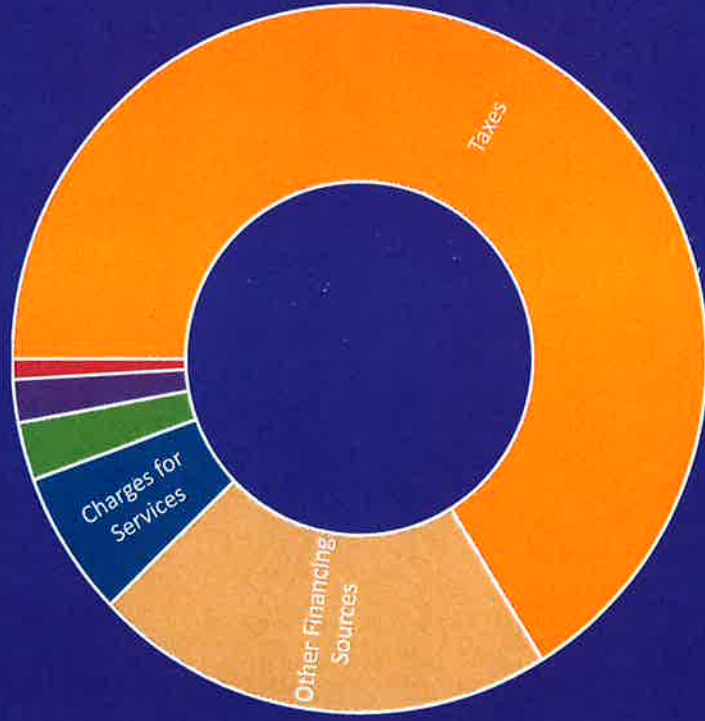
**NOVEMBER 5, 2019**







# 2020 Proposed Budget



OPERATING REVENUES	\$74,912,728
OPERATING EXPENDITURES	\$74,912,728
Balance Budget	\$0.00

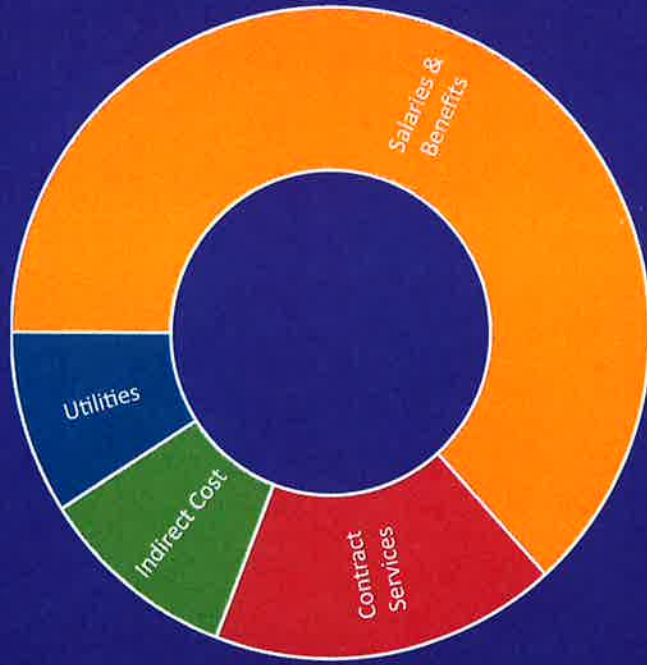
# GENERAL FUND REVENUE - \$74,912,728



	Taxes	66%
	Other Sources	22%
	Charges for Services	7%
	Fines	3%
	Misc.	2%
	Licenses	1%

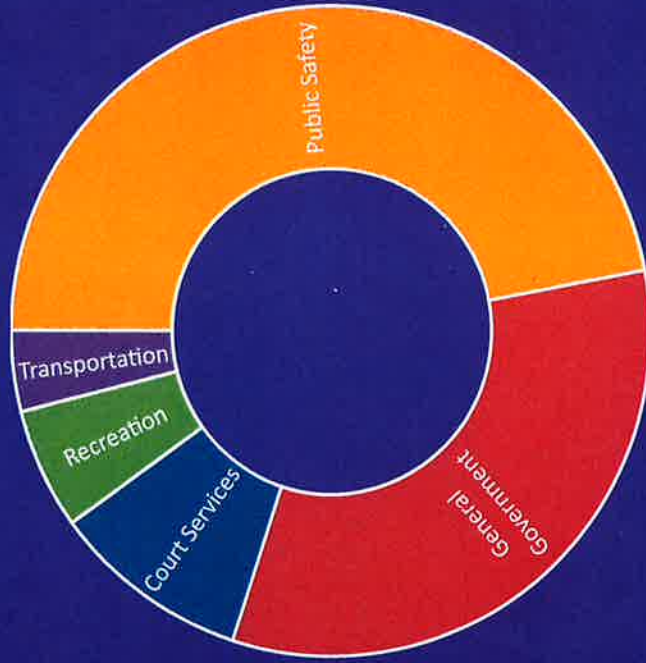


# GENERAL FUND EXPENDITURES - \$74,912,728



■	Salaries & Benefits	63%
■	Contract Services	18%
■	Indirect Cost	10%
■	Utilities	9%

# Operating Budget by Key County Services



Public Safety	47%
General Gov't	33%
Court Services	10%
Recreation Parks	6%
Trans	4%



# Public Safety



Department Name	2020 Proposed Budget
Coroner	\$247,302
E911	\$1,496,694
EMS	\$484,000
Fire Rescue	\$11,005,679
Sheriff's Office	\$21,585,007
<b>TOTAL</b>	<b>\$34,818,682</b>



## General Government



Department Name	2020 Proposed Budget
Animal Control	\$260,877
Board of Assessors	\$825,032
Board of Commissioners	\$1,495,534
Board of Elections	\$808,382
Cooperative Extension	\$361,686
Economic Development	\$170,000
Finance	\$8,231,602

# General Government (Cont.)

Department Name	2020 Proposed Budget
Health & Welfare	\$329,700
Maintenance	\$5,726,397
Planning & Development	\$1,584,741
Public Relations	\$461,772
Talent Management	\$1,112,496
Tax Commissioner	\$932,987
Technology Services	\$2,777,772
<b>TOTAL</b>	<b>\$25,078,978</b>





## Court Services



Department Name	2020 Proposed Budget
Clerk of Courts	\$2,114,161
District Attorney	\$1,602,185
Juvenile Court	\$1,050,880
Magistrate Court	\$737,261
Probate Court	\$566,921
Public Defender	\$772,884
State Court	\$467,276
Superior Court I	\$208,074
Superior Court II	\$192,129
<b>TOTAL</b>	<b>\$7,711,771</b>



# Culture & Recreation



Department Name	2020 Proposed Budget
Parks & Recreation	\$2,126,177
Senior Services	\$950,886
Libraries	\$1,131,209
<b>TOTAL</b>	<b>\$4,208,272</b>

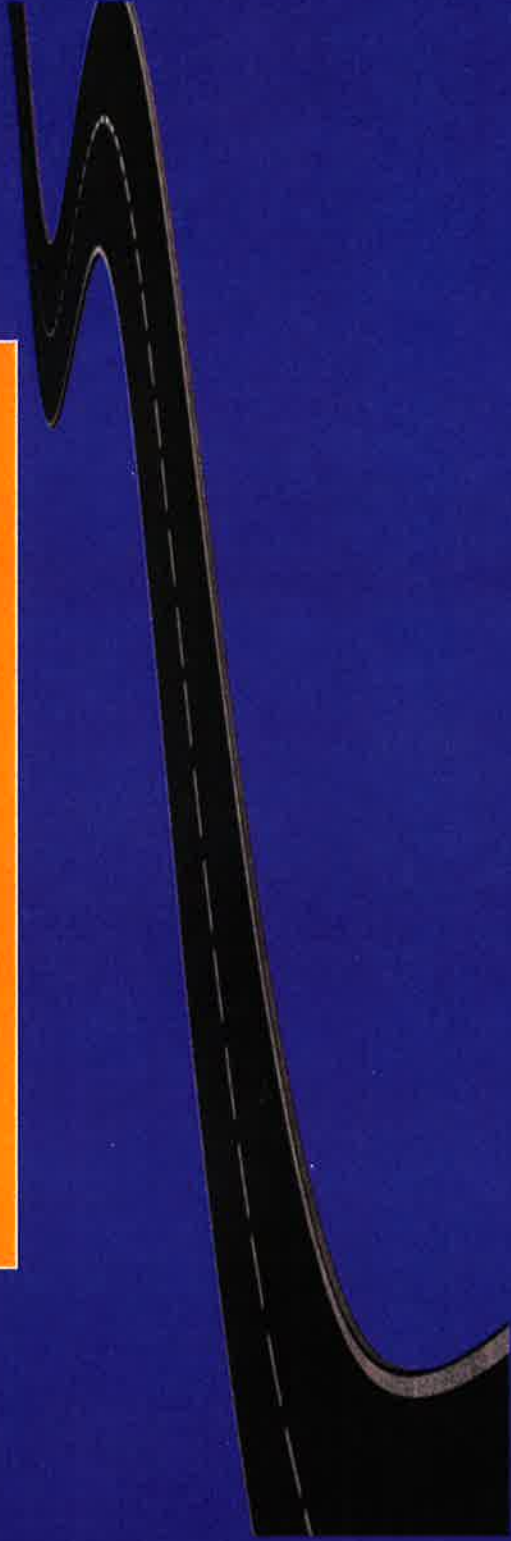


Lights @ Costley Mill

# Transportation

2020 Proposed Budget

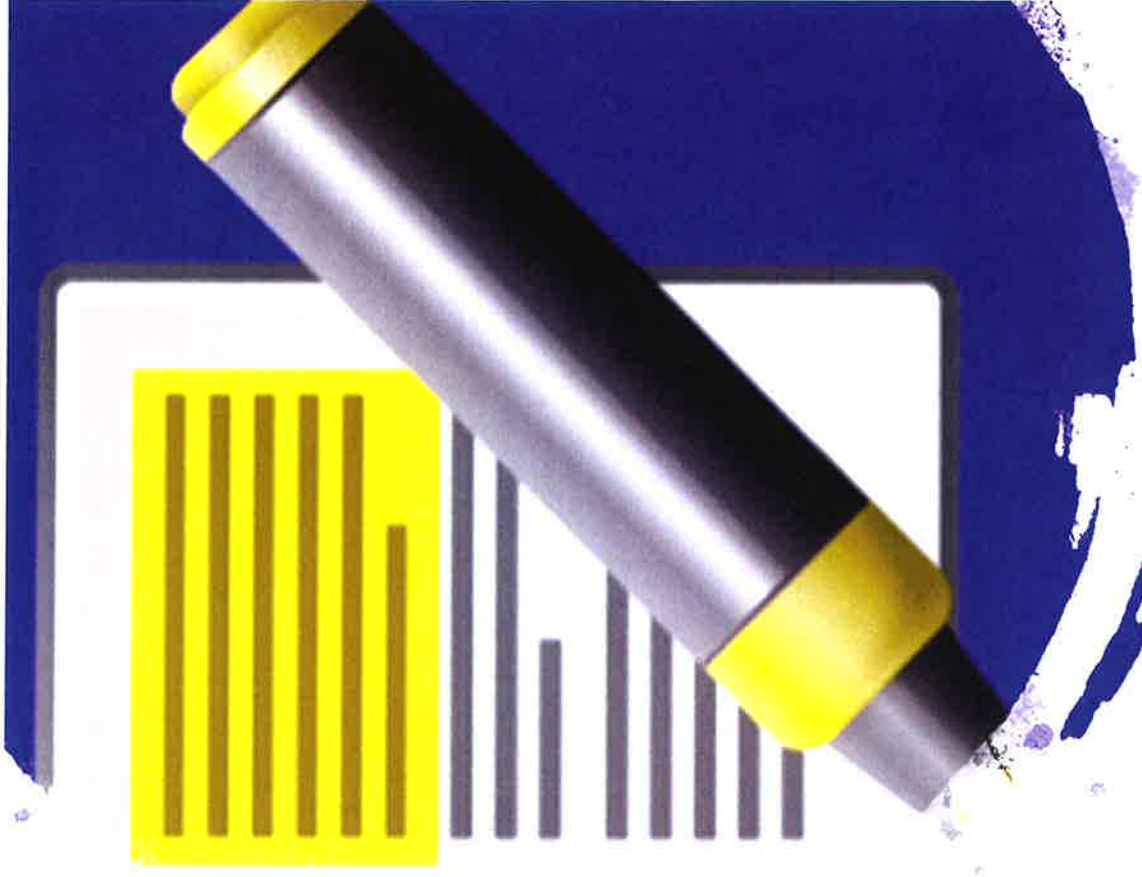
**\$3,095,025**





# 2020 Budget Highlights

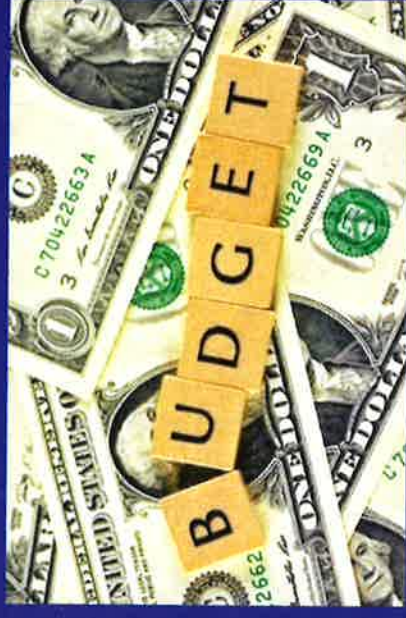
- All Current programs and services funded
- Balanced Budget
- 12 Regular FT positions added
- Invest in Employees - Compensation model and incentives
- Demolition of Unsafe Structures
- Parks & Recreation - Costley Mill Multi-purpose Facility
- Senior Services increase for Meals on Wheels
- Technology advancements and upgrades
- Contract for Mowing and R/W Maintenance
- Election Year 2020
- Pavement/Resurfacing Maintenance Program
- Medical and Mental Health care cost at the Jail
- 2020 Fire Recruit Class uniforms



# CALENDAR OF UPCOMING DATES

NOVEMBER 12

Voting Session and First  
Reading of Budget  
Ordinance



DECEMBER 10

Voting Session and  
Second Reading/Adoption  
of Budget Ordinance

# BOARD OF COMMISSIONERS

