

- 1. Call to Order:** Chairman Nesbitt called this meeting to order at 6:00 p.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. Presentation of Proposed 2021 Budget – Bill Vaughn, Deputy Director of Finance:** Presentation is attached hereto and is hereby made a part of these minutes.
- 3. Public Comment:** Opposition to the budget Cheryl Garcia; Marilyn Cooke; Alex MacDonald; George Kelecheck
- 4. Board Comment:** None.
- 5. Executive Session:** None.
- 6. Adjournment:** There being no further business, Chairman Nesbitt adjourned this meeting at 6:24 p.m.

Approved this 10<sup>th</sup> Day of November 2020.

Rockdale County, Georgia  
Board of Commissioners

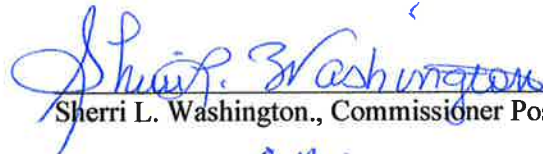


Osborn Nesbitt, Sr., Chairman

ATTEST:



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



Sherri L. Washington., Commissioner Post I



Dr. Doreen Williams, Commissioner Post II

Agenda - Board of Commissioners  
Tuesday, November 3, 2020 at 6:00 p.m.  
Budget Public Hearing  
Virtual and Auditorium - 903 Main Street  
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1. Call to Order
2. Presentation of Proposed 2021 Budget
3. Public Comment
4. Board Comment
5. Executive Session
6. Adjournment

# **ROCKDALE COUNTY, GA**

**FISCAL YEAR 2021**

**PROPOSED BUDGET**

A dark gray vertical bar on the left side of the page contains a black circle with a white border. Inside the circle, the text "2021 PROPOSED BUDGET" is written in white, uppercase letters.

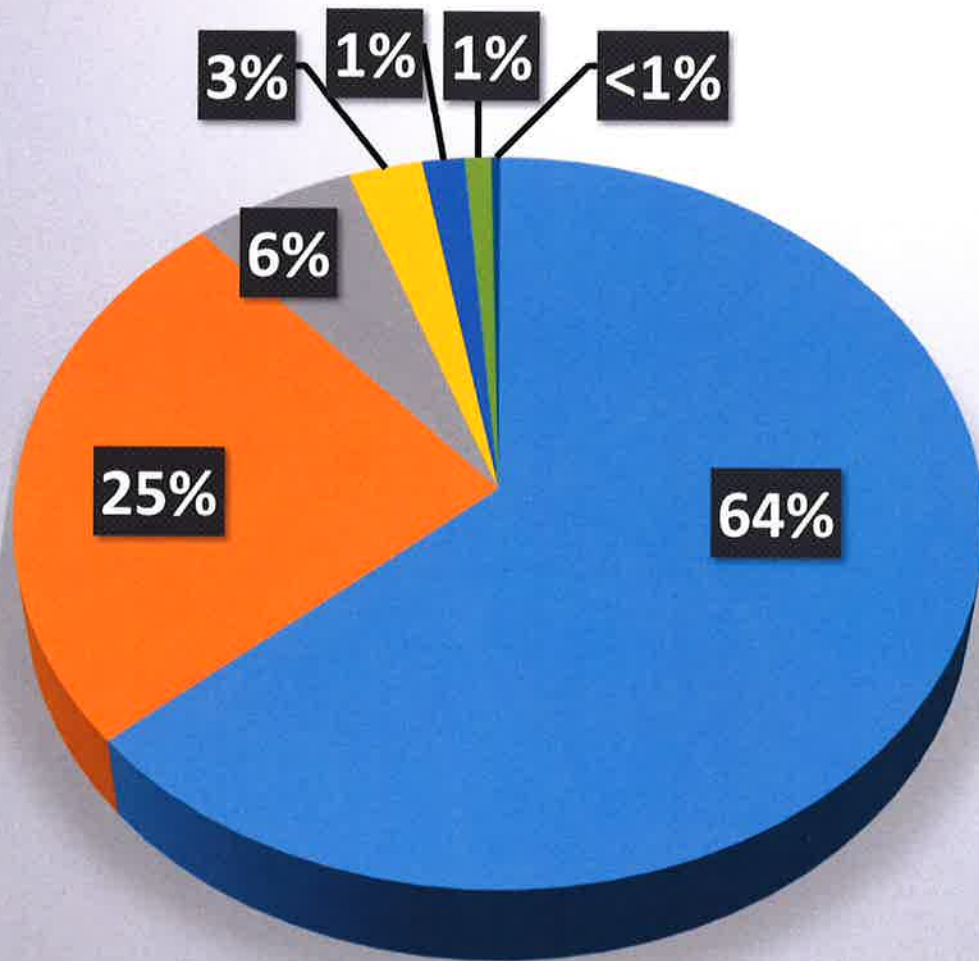
2021  
PROPOSED  
BUDGET

OPERATING REVENUES	\$79,857,211
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OPERATING EXPENDITURES	\$79,857,211
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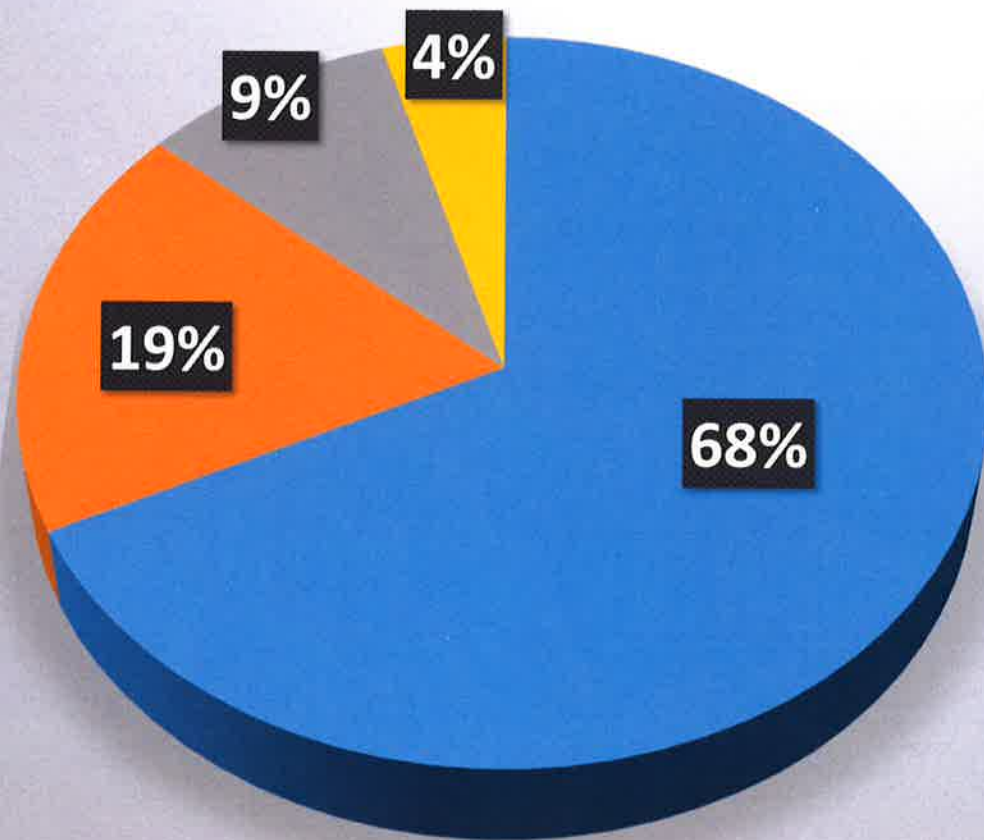
SURPLUS/(DEFECIT)	\$0.00
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## GENERAL FUND REVENUE - \$79,857,211



- TAXES (\$50,794,884)
- OTHER FINANCIAL SOURCES (\$19,868,874)
- CHARGES FOR SERVICES (\$4,742,904)
- FINES & FORFEITURES (\$2,157,105)
- MISCELLANEOUS REVENUE (\$1,256,889)
- LICENSES & PERMITS (\$785,295)
- INVESTMENT INCOME (\$251,260)

## GENERAL FUND EXPENDITURES - \$79,857,211



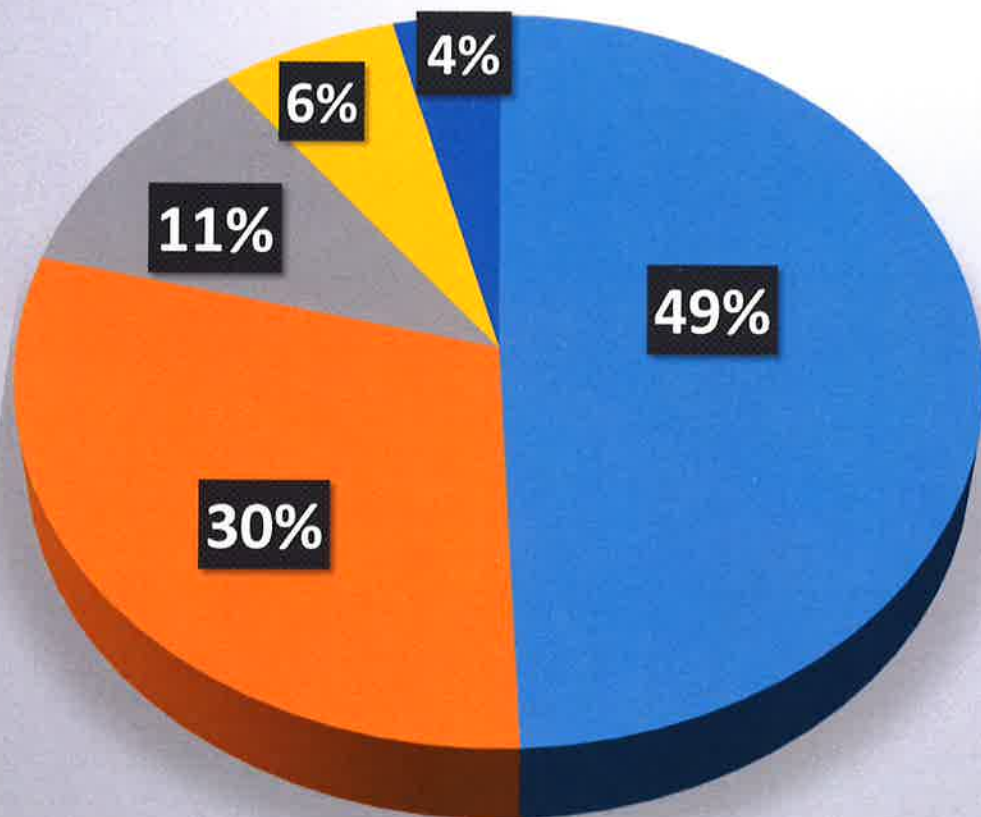
■ SALARIES & BENEFITS (\$54,087,820)

■ PURCHASED & CONTRACTED SERVICES (\$14,770,934)

■ SUPPLIES (\$7,413,096)

■ INDIRECT COSTS (\$3,585,361)

## OPERATING BUDGET BY COUNTY SERVICES



■ PUBLIC SAFETY (\$39,390,381)

■ GENERAL GOVERNMENT (\$23,660,605)

■ COURT SERVICES (\$8,451,171)

■ CULTURAL & RECREATION (\$5,217,095)

■ TRANSPORTATION (\$3,137,959)

# PUBLIC SAFETY

DEPARTMENT	2021 PROPOSED BUDGET
CORONER	\$201,616
E911	\$1,506,498
EMS	\$484,000
FIRE RESCUE	\$11,347,385
SHERIFF'S OFFICE	\$25,850,880
<b>TOTAL</b>	<b>\$39,390,381</b>



# GENERAL GOVERNMENT

DEPARTMENT	2021 PROPOSED BUDGET
ANIMAL CONTROL	\$379,031
BOARD OF ASSESSORS	\$1,050,482
BOARD OF COMMISSIONERS	\$1,668,040
BOARD OF ELECTIONS	\$575,223
COOPERATIVE EXTENSION	\$383,275
ECONOMIC DEVELOPMENT	\$170,000
FINANCE	\$5,383,265

# GENERAL GOVERNMENT (CONT.)

DEPARTMENT	2021 PROPOSED BUDGET
HEALTH & WELFARE	\$328,700
MAINTENANCE	\$6,248,713
PLANNING & DEVELOPMENT	\$1,603,562
PUBLIC RELATIONS	\$564,129
TALENT MANAGEMENT	\$1,191,131
TAX COMMISSIONER	\$1,030,786
TECHNOLOGY SERVICES	\$3,084,268
<b>TOTAL</b>	<b>\$23,660,605</b>

# COURT SERVICES

DEPARTMENT	2021 PROPOSED BUDGET
CLERK OF COURTS	\$2,293,627
DISTRICT ATTORNEY	\$1,766,949
JUVENILE COURT	\$1,197,695
MAGISTRATE COURT	\$751,709
PROBATE COURT	\$616,097
PUBLIC DEFENDER	\$798,491
STATE COURT	\$577,618
SUPERIOR COURT I	\$250,714
SUPERIOR COURT II	\$198,271
TOTAL	\$8,451,171

# CULTURAL & RECREATION

DEPARTMENT	2021 PROPOSED BUDGET
PARKS & RECREATION	\$2,931,542
SENIOR SERVICES	\$1,277,215
LIBRARIES	\$1,008,338
TOTAL	\$5,217,095

# TRANSPORTATION

2021 PROPOSED BUDGET

\$3,137,959

# CALENDAR OF UPCOMING DATES

- November 10, 2020 - First Reading of Appropriations Ordinance
- December 8, 2020 - Second Reading and Adoption of Appropriations Ordinance