

**AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2020 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	2,237,472
Cooperative Extension	361,686
Coroner	247,302
District Attorney	1,602,185
E911	1,496,694
Economic Development	170,000
Elections	1,100,206
Animal Control	308,277
EMS	484,000
Finance	7,888,937
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	1,008,338
Magistrate Court	737,261

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Technology Services	2,777,772
Probate	566,921
Public Relations	526,680
Public Defender	772,884
Parks & Recreation	2,064,270
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	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

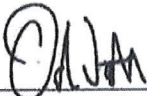
**Section 2.** No change, modification or amendment to any provision of this ordinance shall be valid unless approved by the Board of Commissioners, provided, however, that appropriated funds other than changes in staffing patterns may be transferred within any budget unit where authorized in writing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

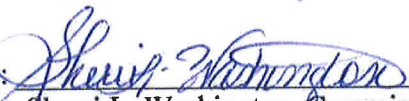
**Section 3.** Further, each budget unit shall adhere to and not exceed the number of personnel positions or amount of funds budgeted for those positions pursuant to the County Cost of Personnel Worksheets included herein by reference. Any deviations from said staffing and funding patterns shall require 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 10<sup>th</sup> day of December, 2019.

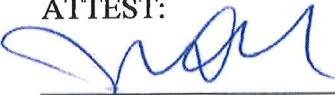
**ROCKDALE COUNTY, GEORGIA  
BOARD OF COMMISSIONERS**

By:   
Osborn Nesbitt, Sr., Chairman

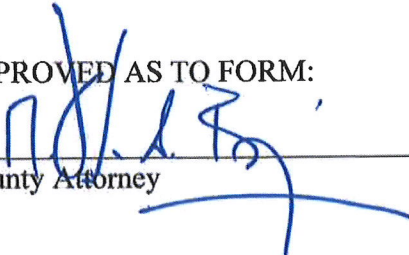
By:   
Sherri L. Washington, Commissioner

By:   
Doreen L. Williams, Commissioner

ATTEST:

  
Jennifer O. Rutledge, County Clerk

APPROVED AS TO FORM:

  
County Attorney

First Reading: November 12, 2019  
Second Reading: December 10, 2019

12/10/19- Second Reading