AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2012 AND ENDING DECEMBER 31, 2012; 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, 2012 and ending December 31, 2012, as prescribed hereinafter for such period from the *general fund and special funds* of the County, including interfund transfers for a total revenue estimate of *$75,890,390* for the total period beginning January 1, 2012 and ending December 31, 2012. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

Proposed 2012 Expenditures

GENERAL FUND

Board of Commissioners	888,259
Elections	502,508
Department of Finance	1,853,920
MIS	1,046,094
Human Resources	737,359
Tax Commissioner	1,020,013
Tax Assessor	637,580
Community Relations	237,537
Superior Court - Nation	186,277
Superior Court - Irwin	147,315
Clerk of Superior/State Court	1,604,523
District Attorney	1,181,015
State Court	374,823
Magistrate Court	578,485
Probate Court	424,572
Juvenile Court	621,193
Public Defender	433,893
Law Enforcement Administration	10,505,269
Jail Operations	8,587,260
Fire Department	8,421,108
Animal Control	283,894
EMS	484,000

Coroner	140,847
E-911	1,187,895
Transportation	1,787,595
Recreation & Maintenance	4,128,516
Planning & Development	964,408
Health and Welfare	275,900
Senior Services	827,393
Recreation	1,305,555
Libraries	913,410
Cooperative Extension	231,021
Economic development & assist	125,000
Street Lights	660,000
Risk Management	425,000
Debt Service	2,022,507
Total	55,751,944

Emergency Telephone Fund	1,300,000
Tower Fund	180,000
Hotel/Motel Tax Fund	60,000
Restricted Revenue Funds	400,000
Big Haynes Revenue Bond	976,625
General Obligation Bond	655,838
2011 SPLOST Debt Service Fund	3,520,625
HOST Fund	12,097,258
Crime Victim Assistance Fund	128,000
District Attorney – BMDET Fund	40,000
Law Enforcement Confiscated Funds	130,000
Inmate Welfare Funds	150,000

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 13th day of

December, 2011.

ROCKDALE COUNTY, GEORGIA
BOARD OF COMMISSIONERS

By: _____
Richard A. Oden, Chairman and CEO

By: _____
Osborn Nesbitt, Sr., Commissioner

By: OPPOSED
JaNice Van Ness, Commissioner

ATTEST:

_____
Jennifer O. Rutledge, County Clerk

APPROVED AS TO FORM:

_____
County Attorney

First Reading: 11/28/2011

Second Reading: 12/13/2011