AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2013 AND ENDING DECEMBER 31, 2013; 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, 2013 and ending December 31, 2013, 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 ***$ 77,187,000*** for the total period beginning January 1, 2013 and ending December 31, 2013. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

Proposed 2013 Expenditures

GENERAL FUND

Board of Commissioners	939,791
Elections	264,177
Department of Finance	2,295,983
MIS	1,133,266
Human Resources	727,013
Tax Commissioner	967,448
Tax Assessor	645,632
Community Relations	222,841
Superior Court - I	164,053
Superior Court - II	173,666
Clerk of Superior/State Court	1,581,767
District Attorney	1,299,718
State Court	361,525
Magistrate Court	581,209
Probate Court	443,262
Juvenile Court	609,186
Public Defender	514,411
Law Enforcement Administration	10,400,715
Jail Operations	8,363,148
Fire Department	8,684,917
Animal Control	259,563
EMS	484,000

Coroner	142,376
E-911	1,219,473
Transportation	1,796,216
Recreation & Maintenance	4,121,327
Planning & Development	988,105
Health and Welfare	275,900
Senior Services	851,644
Recreation	1,277,376
Libraries	913,410
Cooperative Extension	235,541
Economic development & assist	125,000
Street Lights	665,000
Risk Management	439,000
Debt Service	1,790,541
Total	**55,958,200**

Emergency Telephone Fund	1,100,000
Tower Fund	300,000
Hotel/Motel Tax Fund	55,000
Restricted Revenue Funds	340,000
Big Haynes Revenue Bond	952,625
General Obligation Bond	659,875
2011 SPLOST Debt Service Fund	3,490,300
HOST Fund	13,961,000
Crime Victim Assistance Fund	100,000
District Attorney – EMDET Fund	20,000
Law Enforcement Confiscated Funds	100,000
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 1st day of January, 2013.

ROCKDALE COUNTY, GEORGIA
BOARD OF COMMISSIONERS

By: _____
Richard A. Oden, Chairman and CEO

By: _____
Osborn Nesbitt, Sr., Commissioner

By: _____
JaNice Van Ness, Commissioner

ATTEST:

_____
Jennifer O. Rutledge, County Clerk

APPROVED AS TO FORM:

_____
M. Qader A. Baig, County Attorney

First Reading: 11/13/2012

Second Reading: 11/27/2012