AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019; 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, 2019 and ending December 31, 2019, 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 **$120,019,044** for the total period beginning January 1, 2019 and ending December 31, 2019. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

Proposed 2019 Expenditures

GENERAL FUND

Board of Commissioners	1,318,971
Clerk of Courts	1,825,853
Cooperative Extension	368,791
Coroner	183,499
District Attorney	1,447,391
E911	1,923,838
Economic Development	170,000
Elections	503,506
Animal Control	360,490
EMS	484,000
Finance	5,709,702
Fire Department	10,302,815
Transportation	2,686,828
Health and Welfare	318,700
Talent Management	1,083,884
Juvenile Court	866,649
Libraries	1,008,338
Magistrate Court	558,045
Technology Services	2,388,487

Probate	479,871
Public Relations	472,421
Public Defender	679,830
Parks & Recreation	1,926,082
Planning & Development	1,632,735
Maintenance	5,329,412
Senior Services	1,065,377
Sheriff	21,148,271
State Court	444,836
Superior Court I	216,481
Superior Court II	185,595
Tax Assessors	766,157
Tax Commissioner	863,224
GENERAL FUND TOTAL	**68,720,084**

PROPRIETARY FUNDS

Water Resources Fund	
Revenue	32,065,010
Expenditures	30,475,422
Storm Water Fund	
Revenue	2,043,950
Expenditures	1,950,053

SPECIAL REVENUE FUNDS AND DEBT SERVICE FUNDS

Emergency Telephone Fund	1,300,000
Tower Fund	200,000
Hotel/Motel Tax Fund	50,000
Restricted Revenue Funds	350,000
Big Haynes Revenue Bond	956,500
HOST Fund	14,900,000
Crime Victim Assistance	100,000
District Attorney – EMDET	15,000
Law Enforcement Confiscated Funds	125,000
Inmate Welfare Funds	150,000
General Fund Capital	3,587,836

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 11 day of December, 2018.

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: 11/27/2018
Second Reading: 12/11/2018