AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025; 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, 2025, and ending December 31, 2025, 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 **$209,861,775** for the total period beginning January 1, 2025 and ending December 31, 2025. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

2025 Budget Ordinance

GENERAL FUND

Board of Commissioners	2,924,181
Clerk of Courts	2,749,057
Cooperative Extension	619,198
Coroner	409,309
District Attorney	2,655,999
Economic Development	400,000
Elections	944,935
Animal Services	922,460
EMA	613,112
EMS	519,000
Finance	17,142,859
Fire Department	17,203,476
Transportation	4,564,175
Health and Welfare	393,500
Talent Management	4,245,321
Juvenile Court	1,378,492
Libraries	1,116,297
Magistrate Court	1,054,650
Technology Services	5,685,007

Probate	1,079,001
Public Relations	940,367
Public Defender	1,247,273
Parks & Recreation	4,968,741
Planning & Development	2,504,636
General Services	8,130,225
Senior Services	1,750,949
Sheriff	32,602,576
State Court I	736,447
State Court II	384,203
Superior Court I	592,213
Superior Court II	485,295
Tax Assessors	1,196,272
Tax Commissioner	1,301,010
GENERAL FUND TOTAL	**123,460,236**

PROPRIETARY FUNDS

Water Resources Fund	
Revenue	51,500,000
Expenditures	51,459,657
Storm Water Fund	
Revenue	5,900,000
Expenditures	5,663,328

SPECIAL REVENUE FUNDS AND DEBT SERVICE FUNDS

Emergency Telephone Fund	2,713,534
Tower Fund	190,000
Impact Fees	600,000
Hotel/Motel Tax Fund	175,000
Restricted Revenue	300,000
Drug Testing Lab	799,005
HOST Fund	23,634,000
Crime Victim Assistance	110,000
District Attorney- EMDET	70,000
Law Library	60,000
Law Confiscated Funds	50,000
Inmate Welfare Funds	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 10th day of December, 2024.

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
Director of Legislative Affairs

APPROVED AS TO FORM:

_____
County Attorney

First Reading: November 12, 2024
Second Reading: December 10, 2024