AN ORDINANCE TO MAKE AND PROVIDE APPROPRIATIONS FOR THE PERIOD BEGINNING JANUARY 1, 2026 AND ENDING DECEMBER 31, 2026; 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, 2026, and ending December 31, 2026, 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 **$272,326,600** for the total period beginning January 1, 2026 and ending December 31, 2026. No budget unit hereinafter provided shall spend or encumber any funds except as herein authorized as follows:

Proposed 2026 Expenditures

GENERAL FUND

Board of Commissioners	2,427,082
Clerk of Courts	2,795,421
Cooperative Extension	559,291
Coroner	418,610
District Attorney	3,366,986
Economic Development	225,000
Elections	1,319,588
Animal Services	1,041,465
EMA	2,939,417
EMS	519,000
Finance	5,833,267
Fire Department	17,763,926
Transportation	5,164,680
Health and Welfare	427,250
Human Resources	1,964,645
Juvenile Court	1,475,593
Libraries	1,116,297
Magistrate Court	1,092,483
Technology Services	5,719,330

Probate	1,030,451
Public Relations	895,769
Public Defender	1,117,401
Parks & Recreation	4,657,501
Planning & Development	2,568,836
General Services	8,366,360
Senior Services	1,801,056
Sheriff	34,509,795
State Court I	704,731
State Court II	519,439
Superior Court I	500,715
Superior Court II	952,978
Tax Assessors	1,385,801
Tax Commissioner	1,718,170
Non-Departmental	9,873,045
GENERAL FUND TOTAL	**126,771,382**
Transfer from Fund Balance (General Fund) to CIP	3,500,000

PROPRIETARY FUNDS

Water Resources Fund	
Revenue (incl. Fund Balance Transfer)	77,968,000
Expenditures	77,282,937
Storm Water Fund	
Revenue	6,150,000
Expenditures	5,822,837

SPECIAL REVENUE FUNDS AND DEBT SERVICE FUNDS

Emergency Telephone Fund	3,083,824
Tower Fund	300,000
Impact Fees	600,000
Hotel/Motel Tax Fund	275,000
Restricted Revenue	300,000
Drug Testing Lab	748,394
HOST Fund	28,500,000
Crime Victim Assistance	150,000
District Attorney- EMDET	70,000
Law Library	60,000
Law Confiscated Funds	250,000
Inmate Welfare Funds	500,000

2022 SPLOST	17,500,000
General Grants	5,500,000
American Rescue Plan Act	100,000

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 2nd day of December, 2025.

ROCKDALE COUNTY, GEORGIA
BOARD OF COMMISSIONERS

By: not Present
JaNice VanNess, Chair

By: _____
Tuwanya Smith, Commissioner

By: _____
Doreen L. Williams, Commissioner

ATTEST:

_____
Jennifer C. Rutledge, County Clerk
Director of Legislative Affairs

APPROVED AS TO FORM:

_____
County Attorney

First Reading: November 10, 2025
Second Reading: December 2, 2025