

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	<u>123,460,236</u>

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.

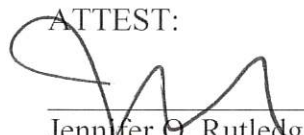
**ROCKDALE COUNTY, GEORGIA
BOARD OF COMMISSIONERS**

By: 
Osborn Nesbitt, Sr., Chairman

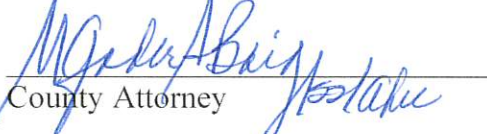
By: 
Sherri L. Washington, Commissioner

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

Rockdale County, Georgia
2025 Budget Report
General Fund - All Departments

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	13,395,251	15,013,823	15,660,211	17,895,059
511120	Salaries - Non Exempt	26,980,137	27,824,257	29,178,051	32,162,199
511200	Salaries - Temporary Employees	158,072	215,789	0	0
511300	Overtime	2,643,156	3,976,888	3,045,566	3,024,066
512110	Group Ins - Health	7,072,094	7,191,483	9,574,840	10,778,246
512120	Group Ins - Disability	74,840	75,039	90,894	102,317
512130	Group Ins - Life	164,244	165,719	199,522	224,599
512140	Group Ins - Dental & Vision	109,457	109,571	133,015	149,732
512200	Social Security (FICA)	2,534,169	2,760,661	2,967,696	3,282,931
512300	Medicare	592,654	646,275	694,059	767,783
512400	Retirement	2,924,936	3,199,134	3,350,623	3,705,444
512500	Tuition Reimbursement	12,105	15,000	24,000	24,000
512600	Unemployment Insurance	12,463	21,381	15,000	15,000
512700	Workers' Compensation	1,028,429	599,010	1,165,914	1,285,093
Total Personal Services & Benefits		57,702,007	61,814,030	66,099,391	73,416,469
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	5,496,022	6,487,793	6,987,135	8,264,570
521300:521301	Technical Services	1,502,135	1,869,600	2,120,092	2,207,834
522110	Cleaning Services - Disposal	523,559	689,364	669,572	700,104
522140	Cleaning Services - Lawn Care	0	0	0	25,000
522200:522202	Repair and Maintenance	5,415,761	6,700,242	7,815,838	7,027,761
522310	Rental of Land and Building	392,320	460,332	294,833	448,624
522320	Rental of Equipment and Vehiel	253,237	231,994	275,073	303,287
523100	Insurance, Other Than Employee Benefits	1,012,100	1,199,331	1,428,155	1,467,192
523200	Communications	1,036,381	1,336,655	1,355,694	1,484,795
523300	Advertising	63,784	67,954	130,869	144,781
523400	Printing and Binding	84,607	63,536	147,045	108,261
523500	Travel	339,528	367,775	423,574	439,665
523600	Dues & Fees	375,967	388,631	395,988	469,447
523700	Education and Training	357,809	402,398	564,830	544,791
523701	Education and Training - Fire Safety	22,365	29,643	30,000	30,000
523800	Licenses	2,646	10,833	5,503	11,165
523850	Contract Labor	316,184	257,171	767,340	670,942
523900	Other Purchased Services	120,328	186,534	260,003	281,236
Total Purchased & Contract Services		17,314,733	20,749,786	23,671,544	24,629,455
Supplies					
531100	General Supplies and Materials	2,083,695	2,460,807	2,106,474	2,193,399
531210	Utilites - Water & Sewer	432,517	397,914	363,774	378,203
531220	Utilites - Natural Gas	221,427	164,167	158,527	162,364
531230	Utilites - Electricity	1,865,896	1,989,008	1,716,705	1,817,802
531270	Utilites - Gasoline / Diese	1,126,169	1,050,522	1,150,529	1,195,581
531280	Utilites - Storm Water Fee	1,144,211	1,131,875	1,113,329	1,113,329
531300	Food	773,843	997,242	944,756	969,886
531400	Books and Periodicals	34,869	27,491	52,709	53,456
531600	Small Equipment	292,858	315,264	455,312	426,174
531700:531799 + +	Other Supplies	602,874	663,660	853,986	846,750
Total Supplies		8,578,359	9,197,950	8,916,101	9,156,944
Indirect Cost					
552200	Self-Funded Ins - Claims	626,206	307,015	650,000	650,000
572001	Payments to Other Agencies - EMS	449,000	449,000	449,000	449,000

Rockdale County, Georgia
2025 Budget Report
General Fund - All Departments

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
	Payments to Other Agencies - Viewpoint				
572002	Health	142,700	142,700	200,000	200,000
572003	Payments to Other Agencies - Burial Fees	6,600	3,600	6,000	6,000
572004	Payments to Other Agencies - CASA	35,000	40,000	40,000	40,000
572005	Payments to Other Agencies - Rockdale Coal	50,000	52,500	52,500	52,500
572008	Payments to Other Agencies - DFACS	95,000	95,000	95,000	95,000
572012	Payments to Other Agencies - Forestry SVC	2,521	0	2,521	2,521
572013	Payments to Other Agencies - Soil Conserv	2,500	5,000	5,000	7,000
572015	Payments to Other Agencies - Economic Dev	90,214	105,630	250,000	400,000
573100	Refunds	65,439	27,731	18,000	0
579000	Contingency	0	0	703,578	420,505
581100	Principal - Bonds	0	0	6,600,000	380,000
581200:581210	Principal - Capital Leases	1,363,717	970,000	995,000	1,020,000
582100	Interest - Bonds	0	0	0	6,022,433
582110 + 582111	Other Debt - COPS 99	422,253	323,466	317,980	272,534
582200	Interest - Capital Leases	0	26,036	12,000	287,280
583000	Fiscal Agent's Fees	1,300	0	1,300	1,300
611000	Operating Transfers Out	1,075,791	1,109,848	900,000	1,100,000
611330	Operating Transfers Out - HOST Fund	0	0	0	3,500,000
612010	Operating Transfers Out - Health	235,000	235,000	235,000	235,000
612020	Operating Transfers Out - Library	1,008,338	1,116,297	1,116,297	1,116,297
	Total Indirect Cost	5,671,579	5,008,823	12,649,176	16,257,370
	Total Expenses	89,266,678	96,770,589	111,336,212	123,460,238

Rockdale County, Georgia
2025 Budget Report
Summary -1300-01 Board of Commissioners

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	769,714	919,319	952,555	1,004,670
512110	Group Ins - Health	123,405	100,946	202,786	227,730
512120	Group Ins - Disability	957	929	1,925	2,162
512130	Group Ins - Life	2,467	2,417	4,226	4,745
512140	Group Ins - Dental & Vision	1,577	1,547	2,817	3,164
512200	Social Security (FICA)	46,095	55,147	59,058	65,382
512300	Medicare	10,780	12,897	13,812	15,291
512400	Retirement	53,880	64,352	66,679	73,819
512700	Workers' Compensation	12,316	16,881	17,146	18,982
Total Personal Services & Benefits		1,021,191	1,174,435	1,321,004	1,415,945
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	594,911	1,074,109	1,016,000	1,226,000
522200:522202	Repair and Maintenance	2,728	8,901	6,000	6,000
522320	Rental of Equipment and Vehicl	2,329	5,510	3,800	5,000
523200	Communications	10,464	10,628	9,636	9,636
523300	Advertising	0	2,676	9,000	9,000
523400	Printing and Binding	6,073	11,494	8,000	8,000
523500	Travel	98,632	120,746	100,000	120,000
523600	Dues & Fees	16,365	36,712	26,000	26,000
523700	Education and Training	33,276	40,315	80,000	40,000
Total Purchased & Contract Services		764,778	1,311,091	1,258,436	1,449,636
Supplies					
531100	General Supplies and Materials	20,125	15,676	20,000	20,000
531270	Utilites - Gasoline / Diese	5,516	5,749	6,000	6,000
531300	Food	25,697	29,657	30,000	30,000
531400	Books and Periodicals	1,293	628	1,500	1,500
531700:531799 + +	Other Supplies	1,105	1,143	1,100	1,100
Total Supplies		53,736	52,853	58,600	58,600
Indirect Cost					
Total Expenses		1,839,705	2,538,379	2,638,040	2,924,181

Rockdale County, Georgia
2025 Budget Report
Summary - Clerk of Courts 23

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	554,528	623,214	617,925	658,617
511120	Salaries - Non Exempt	697,283	644,820	660,338	699,358
511200	Salaries - Temporary Employees	33,541	83,656	0	0
512110	Group Ins - Health	243,874	224,867	273,285	293,255
512120	Group Ins - Disability	2,578	2,347	2,594	2,784
512130	Group Ins - Life	5,660	5,152	5,695	6,111
512140	Group Ins - Dental & Vision	3,773	3,435	3,797	4,074
512200	Social Security (FICA)	72,970	73,859	79,252	84,195
512300	Medicare	17,066	17,274	18,535	19,691
512400	Retirement	87,627	88,763	89,478	95,058
512700	Workers' Compensation	12,412	1,058	23,009	24,444
Total Personal Services & Benefits		1,731,312	1,768,445	1,773,908	1,887,587
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	1,421	0	0	0
521300:521301	Technical Services	472,748	427,332	525,050	528,050
522200:522202	Repair and Maintenance	5,433	6,351	15,337	9,137
522320	Rental of Equipment and Vehicl	13,704	12,558	28,612	34,824
523200	Communications	21,631	25,877	31,122	30,302
523300	Advertising	2,646	4,024	4,978	4,978
523500	Travel	13,972	14,136	20,380	20,380
523600	Dues & Fees	31,709	24,155	28,016	53,016
523700	Education and Training	2,962	4,096	10,500	10,500
523900	Other Purchased Services	65,405	82,110	125,000	125,000
Total Purchased & Contract Services		631,631	600,639	788,995	816,187
Supplies					
531100	General Supplies and Materials	36,688	38,859	45,283	45,283
Total Supplies		36,688	38,859	45,283	45,283
Indirect Cost					
Total Expenses		2,399,631	2,407,943	2,608,186	2,749,057

Rockdale County, Georgia
2025 Budget Report
Coop Extension

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	0	0	0	37,523
511120	Salaries - Non Exempt	152,484	165,604	193,200	195,686
511300	Overtime	0	142	0	0
512110	Group Ins - Health	29,118	25,726	41,261	50,362
512120	Group Ins - Disability	308	268	392	478
512130	Group Ins - Life	677	589	860	1,049
512140	Group Ins - Dental & Vision	451	393	573	700
512200	Social Security (FICA)	8,981	9,706	11,978	14,459
512300	Medicare	2,100	2,270	2,801	3,382
512400	Retirement	8,908	9,740	13,524	16,325
512700	Workers' Compensation	1,381	(262)	3,478	4,198
Total Personal Services & Benefits		204,408	214,176	268,067	324,162
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	74,286	95,377	97,232	152,000
522200:522202	Repair and Maintenance	2,455	2,532	4,578	4,900
522310	Rental of Land and Building	102,924	108,766	103,534	109,000
522320	Rental of Equipment and Vehicle	4,234	3,930	9,728	9,728
523200	Communications	560	213	0	0
523500	Travel	2,487	2,901	4,430	6,930
523600	Dues & Fees	495	360	725	1,060
523700	Education and Training	1,974	1,310	2,140	4,815
Total Purchased & Contract Services		189,415	215,389	222,367	288,433
Supplies					
531100	General Supplies and Materials	4,925	2,718	3,501	3,501
531270	Utilities - Gasoline / Diesel	899	665	1,001	1,001
531400	Books and Periodicals	77	67	101	101
531600	Small Equipment	1,082	1,604	2,000	2,000
Total Supplies		6,983	5,054	6,603	6,603
Indirect Cost					
Total Expenses		400,806	434,619	497,037	619,198

Rockdale County, Georgia
2025 Budget Report
3700-33 Coroner

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	88,607	101,908	110,640	112,115
512110	Group Ins - Health	15,885	15,851	23,893	24,211
512120	Group Ins - Disability	168	165	227	230
512130	Group Ins - Life	368	363	498	505
512140	Group Ins - Dental & Vision	245	242	332	336
512200	Social Security (FICA)	5,100	5,927	6,860	6,951
512300	Medicare	1,193	1,386	1,604	1,626
512400	Retirement	6,203	7,134	7,745	7,848
512700	Workers' Compensation	1,757	1,116	1,992	2,018
Total Personal Services & Benefits		119,526	134,092	153,791	155,840
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	109,400	115,850	160,000	160,000
521300:521301	Technical Services	15,750	15,000	30,000	30,000
522200:522202	Repair and Maintenance	225	2,188	15,000	15,000
523200	Communications	1,911	1,891	5,000	5,000
523500	Travel	8,428	8,276	15,000	15,000
523600	Dues & Fees	375	750	800	3,300
523700	Education and Training	2,550	1,800	5,000	5,000
Total Purchased & Contract Services		138,639	145,755	230,800	233,300
Supplies					
531100	General Supplies and Materials	15,547	3,106	14,106	14,406
531270	Utilities - Gasoline / Diesel	1,593	1,786	4,962	4,962
531400	Books and Periodicals	48	0	801	801
Total Supplies		17,188	4,892	19,869	20,169
Indirect Cost					
Total Expenses		275,353	284,739	404,460	409,309

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	805,568	790,732	823,068	992,023
511120	Salaries - Non Exempt	515,124	685,416	829,649	837,941
512110	Group Ins - Health	251,326	266,572	352,593	395,181
512120	Group Ins - Disability	2,648	2,782	3,347	3,751
512130	Group Ins - Life	5,813	6,108	7,347	8,235
512140	Group Ins - Dental & Vision	3,875	4,072	4,898	5,490
512200	Social Security (FICA)	81,396	91,247	102,468	113,458
512300	Medicare	19,036	21,340	23,964	26,534
512400	Retirement	94,673	105,310	115,690	128,097
512700	Workers' Compensation	25,809	11,995	29,749	32,939
Total Personal Services & Benefits		1,805,268	1,985,574	2,292,773	2,543,649
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	0	4,050	16,500	6,000
521300:521301	Technical Services	0	10,438	11,000	13,000
522200:522202	Repair and Maintenance	9,297	14,156	6,300	6,300
522320	Rental of Equipment and Vehicl	7,422	6,994	7,050	7,050
523200	Communications	6,042	6,870	8,000	8,000
523400	Printing and Binding	0	4,951	6,000	8,000
523500	Travel	9,478	12,612	3,500	10,000
523600	Dues & Fees	4,862	6,785	6,200	7,000
523700	Education and Training	9,147	11,168	7,500	7,500
Total Purchased & Contract Services		46,248	78,024	72,050	72,850
Supplies					
531100	General Supplies and Materials	35,729	45,541	23,506	21,000
531270	Utilites - Gasoline / Diese	9,804	11,615	5,902	6,500
531400	Books and Periodicals	6,530	6,240	8,403	12,000
Total Supplies		52,063	63,396	37,811	39,500
Indirect Cost					
Total Expenses		1,903,579	2,126,994	2,402,634	2,655,999

Rockdale County, Georgia
2025 Budget Report
Economic Development Assistance

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
Purchased & Contract Services					
Supplies					
Indirect Cost					
572015	Payments to Other Agencies - Economic Dev	90,214	105,630	250,000	400,000
Total Indirect Cost		90,214	105,630	250,000	400,000
Total Expenses		90,214	105,630	250,000	400,000

Rockdale County, Georgia
2025 Budget Report
Summary 1400-02 Elections

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	89,911	91,608	91,608	91,608
511120	Salaries - Non Exempt	536,266	217,415	194,667	161,907
511300	Overtime	95,851	8,616	34,000	13,000
512110	Group Ins - Health	46,288	49,066	61,821	54,747
512120	Group Ins - Disability	488	512	587	520
512130	Group Ins - Life	1,071	1,124	1,288	1,141
512140	Group Ins - Dental & Vision	714	749	859	761
512200	Social Security (FICA)	39,891	18,702	19,857	16,524
512300	Medicare	9,329	4,374	4,644	3,864
512400	Retirement	18,853	18,117	22,419	18,656
512700	Workers' Compensation	6,186	28	5,765	4,797
Total Personal Services & Benefits		844,848	410,311	437,515	367,525
Purchased & Contract Services					
522200;522202	Repair and Maintenance	18,030	6,454	23,690	23,690
522310	Rental of Land and Building	209,678	217,015	83,750	222,500
522320	Rental of Equipment and Vehicle	22,531	4,369	57,600	38,000
523200	Communications	50,996	10,535	18,000	18,600
523300	Advertising	0	0	4,580	5,380
523400	Printing and Binding	39,188	4,535	59,085	11,700
523500	Travel	2,384	5,452	2,630	5,060
523600	Dues & Fees	3,735	3,898	6,120	6,120
523700	Education and Training	2,269	2,640	2,265	1,800
523850	Contract Labor	38,244	1,977	477,400	232,760
Total Purchased & Contract Services		387,055	256,875	735,120	565,610
Supplies					
531100	General Supplies and Materials	42,975	15,951	31,300	11,800
Total Supplies		42,975	15,951	31,300	11,800
Indirect Cost					
Total Expenses		1,274,878	683,137	1,203,935	944,935

Rockdale County, Georgia
2025 Budget Report
Summary 3910-04 Animal Services

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	66,173	72,422	79,339	79,331
511120	Salaries - Non Exempt	270,992	294,710	605,077	448,573
511300	Overtime	8,975	15,139	10,000	10,000
512110	Group Ins - Health	53,259	60,461	147,189	114,001
512120	Group Ins - Disability	560	631	1,397	1,082
512130	Group Ins - Life	1,230	1,385	3,067	2,376
512140	Group Ins - Dental & Vision	820	924	2,045	1,584
512200	Social Security (FICA)	20,084	21,889	43,054	33,350
512300	Medicare	4,683	5,080	10,069	7,800
512400	Retirement	24,288	25,832	48,609	37,653
512700	Workers' Compensation	557	(3,571)	12,499	9,682
Total Personal Services & Benefits		451,621	494,902	962,345	745,432
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	24,953	87,136	36,000	60,000
521300:521301	Technical Services	2,518	9,487	10,460	14,460
522200:522202	Repair and Maintenance	9,423	16,148	16,900	16,900
522320	Rental of Equipment and Vehicle	2,084	2,078	2,000	2,000
523200	Communications	3,496	5,861	7,000	5,600
523500	Travel	0	0	1,475	2,750
523600	Dues & Fees	295	4,174	400	250
523700	Education and Training	2,394	5,253	6,300	6,580
523800	Licenses	300	300	1,188	300
523900	Other Purchased Services	4,718	4,348	885	3,885
Total Purchased & Contract Services		50,181	134,785	82,608	112,725
Supplies					
531100	General Supplies and Materials	10,595	15,068	15,001	15,001
531210	Utilities - Water & Sewer	3,036	4,102	3,502	3,502
531220	Utilities - Natural Gas	7,180	4,733	6,303	6,303
531230	Utilities - Electricity	11,542	14,145	10,604	16,154
531270	Utilities - Gasoline / Diesel	13,255	13,024	13,803	13,803
531600	Small Equipment	11,056	9,344	9,540	9,540
531700:531799 + +	Other Supplies	3,238	2,744	0	0
Total Supplies		59,902	63,160	58,753	64,303
Indirect Cost					
Total Expenses		561,704	692,847	1,103,706	922,460

Rockdale County, Georgia
2025 Budget Report
3920 Emergency Management Agency

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	364,114	419,006	381,600	379,029
511120	Salaries - Non Exempt	45,250	33,121	0	0
511300	Overtime	840	150	0	0
512110	Group Ins - Health	75,229	72,505	81,649	81,851
512120	Group Ins - Disability	795	757	775	777
512130	Group Ins - Life	1,744	1,661	1,701	1,706
512140	Group Ins - Dental & Vision	1,163	1,108	1,134	1,137
512200	Social Security (FICA)	24,365	26,421	23,659	23,500
512300	Medicare	5,698	6,179	5,533	5,496
512400	Retirement	28,786	31,676	26,712	26,532
512700	Workers' Compensation	8,025	3,750	6,869	6,823
Total Personal Services & Benefits		556,009	596,334	529,632	526,851
Purchased & Contract Services					
521300:521301	Technical Services	0	0	1,600	0
522200:522202	Repair and Maintenance	10,215	10,448	335,500	10,500
522320	Rental of Equipment and Vehicle	2,084	1,834	0	0
523200	Communications	25,979	25,881	25,030	25,030
523400	Printing and Binding	1,001	891	2,500	2,500
523500	Travel	6,978	7,607	8,850	8,850
523600	Dues & Fees	2,306	2,606	1,525	2,525
523700	Education and Training	1,177	4,686	3,400	3,850
Total Purchased & Contract Services		49,740	53,953	378,405	53,255
Supplies					
531100	General Supplies and Materials	18,244	6,518	4,750	4,750
531270	Utilities - Gasoline / Diesel	9,675	6,192	7,501	7,501
531300	Food	1,176	1,723	2,000	2,500
531400	Books and Periodicals	119	456	401	401
531600	Small Equipment	8,766	4,260	11,850	11,850
531700:531799 + +	Other Supplies	2,442	1,966	6,004	6,004
Total Supplies		40,422	21,115	32,506	33,006
Indirect Cost					
Total Expenses		646,171	671,402	940,543	613,112

Rockdale County, Georgia
2025 Budget Report
Emergency Medical Services

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
	Expenses				
	Personal Services & Benefits				
	Purchased & Contract Services				
522200:522202	Repair and Maintenance	0	156	0	0
	Total Purchased & Contract Services	0	156	0	0
	Supplies				
531270	Utilities - Gasoline / Diesel	35,108	60,656	70,000	70,000
	Total Supplies	35,108	60,656	70,000	70,000
	Indirect Cost				
572001	Payments to Other Agencies - EMS	449,000	449,000	449,000	449,000
	Total Indirect Cost	449,000	449,000	449,000	449,000
	Total Expenses	484,108	509,812	519,000	519,000

Rockdale County, Georgia
2025 Budget Report
Summary 1510-03 Finance

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	893,502	924,690	1,105,188	1,267,582
511120	Salaries - Non Exempt	212,819	195,143	225,560	275,392
511200	Salaries - Temporary Employees	0	78,000	0	0
511300	Overtime	2,886	187	1,000	1,000
512110	Group Ins - Health	186,756	186,711	283,784	333,205
512120	Group Ins - Disability	1,867	1,949	2,694	3,163
512130	Group Ins - Life	4,310	4,278	5,914	6,943
512140	Group Ins - Dental & Vision	2,818	2,852	3,942	4,629
512200	Social Security (FICA)	65,220	66,092	82,569	95,726
512300	Medicare	15,253	15,457	19,311	22,388
512400	Retirement	77,644	78,401	93,222	108,078
512700	Workers' Compensation	18,264	4,207	23,971	27,792
	Total Personal Services & Benefits	1,481,339	1,557,967	1,847,155	2,145,898
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	516,754	293,820	230,000	230,000
521300:521301	Technical Services	421,271	743,885	705,100	774,100
522200:522202	Repair and Maintenance	4,779	4,879	6,000	6,000
522320	Rental of Equipment and Vehicle	4,988	7,150	8,383	8,383
523100	Insurance, Other Than Employee Benefits	1,012,100	1,199,331	1,428,155	0
523200	Communications	5,791	7,814	6,000	8,000
523300	Advertising	4,325	3,455	6,451	6,451
523400	Printing and Binding	0	198	1,000	1,000
523500	Travel	10,615	7,361	10,427	10,427
523600	Dues & Fees	206,903	206,931	159,125	212,500
523700	Education and Training	6,751	9,936	6,000	6,000
	Total Purchased & Contract Services	2,194,277	2,484,760	2,566,641	1,262,861
Supplies					
531100	General Supplies and Materials	32,124	16,842	16,807	16,807
531230	Utilities - Electricity	738,864	755,694	750,000	750,000
531300	Food	4,615	2,957	0	0
531400	Books and Periodicals	658	166	1,000	1,000
531600	Small Equipment	17,881	1,424	5,000	5,000
	Total Supplies	794,142	777,083	772,807	772,807
Indirect Cost					
552200	Self-Funded Ins - Claims	626,206	307,015	650,000	0
572012	Payments to Other Agencies - Forestry SVC	2,521	0	2,521	2,521
572013	Payments to Other Agencies - Soil Conserv	2,500	5,000	5,000	7,000
579000	Contingency	0	0	703,578	420,505
581100	Principal - Bonds	0	0	6,600,000	380,000
581200:581210	Principal - Capital Leases	1,363,717	970,000	995,000	1,020,000
582100	Interest - Bonds	0	0	0	6,022,433
582110 + 582111	Other Debt - COPS 99	422,253	323,466	317,980	272,534
583000	Fiscal Agent's Fees	1,300	0	1,300	1,300
611000	Operating Transfers Out	1,075,791	1,109,848	900,000	1,100,000
611330	Operating Transfers Out - HOST Fund	0	0	0	3,500,000
612010	Operating Transfers Out - Health	235,000	235,000	235,000	235,000
	Total Indirect Cost	3,729,288	2,950,329	10,410,379	12,961,293

**Rockdale County, Georgia
2025 Budget Report
Summary 1510-03 Finance**

Total Expenses

<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Adopted FY 2024</i>	<i>Proposed FY 2025</i>
8,199,046	7,770,139	15,596,982	17,142,859

Rockdale County, Georgia
2025 Budget Report
Summary Fire Department-31

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	1,116,589	1,167,218	1,069,829	1,310,908
511120	Salaries - Non Exempt	6,603,110	6,935,881	7,035,177	8,425,409
511300	Overtime	890,141	2,132,185	1,289,000	1,289,000
512110	Group Ins - Health	1,267,012	1,534,428	1,732,394	2,102,558
512120	Group Ins - Disability	13,343	16,015	16,446	19,959
512130	Group Ins - Life	29,290	35,156	36,100	43,813
512140	Group Ins - Dental & Vision	19,527	23,437	24,067	29,209
512200	Social Security (FICA)	500,690	599,154	582,428	683,570
512300	Medicare	117,097	140,125	136,213	159,867
512400	Retirement	602,456	716,543	657,580	771,772
512700	Workers' Compensation	23,727	(78,041)	169,092	198,456
Total Personal Services & Benefits		11,182,982	13,222,101	12,748,326	15,034,521
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	221,100	283,230	319,730	376,255
521300:521301	Technical Services	470	529	4,028	5,670
522110	Cleaning Services - Disposal	850	0	1,000	5,000
522140	Cleaning Services - Lawn Care	0	0	0	25,000
522200:522202	Repair and Maintenance	334,336	710,988	595,239	675,239
522320	Rental of Equipment and Vehicle	11,150	20,056	13,950	14,950
523200	Communications	49,962	68,204	57,926	96,926
523400	Printing and Binding	2,043	6,075	5,000	9,000
523500	Travel	13,424	16,650	25,001	20,501
523600	Dues & Fees	6,637	7,390	11,725	11,725
523700	Education and Training	28,328	54,024	64,934	59,934
523701	Education and Training - Fire Safety	22,365	29,643	30,000	30,000
523800	Licenses	2,242	9,948	3,000	9,000
Total Purchased & Contract Services		692,907	1,206,737	1,131,533	1,339,200
Supplies					
531100	General Supplies and Materials	119,813	255,922	158,094	182,569
531210	Utilities - Water & Sewer	13,531	15,381	14,901	14,901
531220	Utilities - Natural Gas	36,727	23,396	18,922	18,922
531230	Utilities - Electricity	90,376	98,081	82,500	82,500
531270	Utilities - Gasoline / Diesel	202,253	188,285	210,404	210,404
531300	Food	11,748	14,384	10,500	10,500
531400	Books and Periodicals	9,424	4,003	14,906	11,905
531600	Small Equipment	63,205	61,305	76,514	88,959
531700:531799 + +	Other Supplies	207,521	191,688	240,532	209,095
Total Supplies		754,598	852,445	827,273	829,755
Indirect Cost					
Total Expenses		12,630,487	15,281,283	14,707,132	17,203,476

Rockdale County, Georgia
2025 Budget Report
Summary - Transportation RDOT

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	331,526	473,232	512,559	692,043
511120	Salaries - Non Exempt	789,179	711,766	618,821	1,157,370
511200	Salaries - Temporary Employees	20,899	0	0	0
511300	Overtime	11,896	10,566	28,500	33,000
512110	Group Ins - Health	248,060	201,238	242,098	399,381
512120	Group Ins - Disability	2,630	2,100	2,298	3,791
512130	Group Ins - Life	5,773	4,611	5,045	8,322
512140	Group Ins - Dental & Vision	3,849	3,074	3,363	5,548
512200	Social Security (FICA)	66,969	70,002	71,913	116,710
512300	Medicare	15,662	16,372	16,818	27,295
512400	Retirement	79,282	83,058	81,192	131,769
512700	Workers' Compensation	80,647	69,603	20,878	33,883
Total Personal Services & Benefits		1,656,372	1,645,622	1,603,485	2,609,112
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	122,409	186,280	488,000	395,000
521300:521301	Technical Services	14,380	14,528	18,500	20,000
522110	Cleaning Services - Disposal	58,369	168,725	175,000	175,000
522200:522202	Repair and Maintenance	586,492	418,416	1,050,500	944,250
522320	Rental of Equipment and Vehicl	52,046	60,455	23,500	48,000
523200	Communications	6,706	7,243	7,000	9,000
523300	Advertising	3,010	(18)	3,000	3,000
523400	Printing and Binding	266	426	500	250
523500	Travel	5,488	7,618	10,750	10,750
523600	Dues & Fees	758	1,787	1,600	2,600
523700	Education and Training	5,081	10,956	23,500	21,000
Total Purchased & Contract Services		855,005	876,416	1,801,850	1,628,850
Supplies					
531100	General Supplies and Materials	100,658	133,898	163,688	147,209
531210	Utilites - Water & Sewer	5,443	8,299	4,101	5,101
531270	Utilites - Gasoline / Diese	98,726	71,377	100,002	106,502
531300	Food	6,584	4,340	6,000	5,000
531400	Books and Periodicals	460	427	2,751	1,500
531600	Small Equipment	362	14	60,901	32,401
531700:531799 + +	Other Supplies	13,095	13,415	16,751	28,500
Total Supplies		225,328	231,770	354,194	326,213
Indirect Cost					
Total Expenses		2,736,705	2,753,808	3,759,529	4,564,175

Rockdale County, Georgia
2025 Budget Report
Health Welfare

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
Purchased & Contract Services					
Supplies					
Indirect Cost					
	Payments to Other Agencies - Viewpoint				
572002	Health	142,700	142,700	200,000	200,000
572003	Payments to Other Agencies - Burial Fees	6,600	3,600	6,000	6,000
572004	Payments to Other Agencies - CASA	35,000	40,000	40,000	40,000
572005	Payments to Other Agencies - Rockdale Coal	50,000	52,500	52,500	52,500
572008	Payments to Other Agencies - DFACS	95,000	95,000	95,000	95,000
Total Indirect Cost		329,300	333,800	393,500	393,500
Total Expenses		329,300	333,800	393,500	393,500

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	604,029	737,102	962,267	1,001,920
511120	Salaries - Non Exempt	90,671	57,479	0	0
511200	Salaries - Temporary Employees	5,106	0	0	0
511300	Overtime	265	192	0	0
512110	Group Ins - Health	96,379	122,749	205,562	216,365
512120	Group Ins - Disability	1,020	1,165	1,951	2,054
512130	Group Ins - Life	2,271	2,598	4,284	4,509
512140	Group Ins - Dental & Vision	1,440	1,733	2,856	3,006
512200	Social Security (FICA)	40,977	46,614	59,661	62,119
512300	Medicare	9,583	10,943	13,953	14,528
512400	Retirement	46,229	51,972	67,359	70,134
512500	Tuition Reimbursement	12,105	15,000	24,000	24,000
512600	Unemployment Insurance	12,463	21,381	15,000	15,000
512700	Workers' Compensation	7,410	3,570	17,321	18,035
Total Personal Services & Benefits		929,948	1,072,498	1,374,214	1,431,670
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	124,532	105,189	128,000	160,359
521300:521301	Technical Services	263,314	278,407	273,575	273,575
522200:522202	Repair and Maintenance	2,706	3,894	3,000	3,000
522320	Rental of Equipment and Vehicl	3,052	4,626	9,000	9,000
523100	Insurance, Other Than Employee Benefits	0	0	0	1,467,192
523200	Communications	11,241	14,185	12,000	12,000
523300	Advertising	21,313	11,722	30,000	30,000
523400	Printing and Binding	2,280	4,846	1,000	1,000
523500	Travel	13,213	11,161	10,000	10,000
523600	Dues & Fees	6,838	3,531	5,000	5,000
523700	Education and Training	97,079	64,680	110,000	110,800
Total Purchased & Contract Services		545,568	502,241	581,575	2,081,926
Supplies					
531100	General Supplies and Materials	86,560	66,069	80,027	81,227
531300	Food	8,150	7,920	0	390
531700:531799 + +	Other Supplies	0	0	0	108
Total Supplies		94,710	73,989	80,027	81,725
Indirect Cost					
552200	Self-Funded Ins - Claims	0	0	0	650,000
Total Indirect Cost		0	0	0	650,000
Total Expenses		1,570,226	1,648,728	2,035,816	4,245,321

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	465,544	500,229	509,735	520,883
511120	Salaries - Non Exempt	220,286	217,520	250,206	237,110
511300	Overtime	2,891	1,307	2,900	2,900
512110	Group Ins - Health	123,891	125,718	162,893	163,689
512120	Group Ins - Disability	1,307	1,313	1,546	1,554
512130	Group Ins - Life	2,870	2,872	3,394	3,411
512140	Group Ins - Dental & Vision	1,913	1,918	2,263	2,274
512200	Social Security (FICA)	40,080	42,022	47,296	47,175
512300	Medicare	9,374	9,828	11,061	11,033
512400	Retirement	43,016	44,356	53,399	53,263
512700	Workers' Compensation	11,222	3,901	13,731	13,696
Total Personal Services & Benefits		922,394	950,984	1,058,424	1,056,988
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	174,957	251,274	255,000	255,000
521300:521301	Technical Services	0	0	1,500	1,500
522200:522202	Repair and Maintenance	3,008	6,549	5,000	5,000
522320	Rental of Equipment and Vehicle	3,386	3,576	4,000	5,000
523200	Communications	12,114	11,980	11,000	13,000
523400	Printing and Binding	955	2,758	3,000	1,000
523500	Travel	3,592	567	4,500	4,500
523600	Dues & Fees	4,485	6,347	6,000	4,500
523700	Education and Training	9,495	5,518	10,500	12,000
Total Purchased & Contract Services		211,992	288,569	300,500	301,500
Supplies					
531100	General Supplies and Materials	8,051	8,395	9,001	8,501
531270	Utilities - Gasoline / Diesel	723	650	801	801
531300	Food	4,479	1,689	4,801	4,801
531400	Books and Periodicals	2,157	2,665	2,300	2,300
531600	Small Equipment	2,766	1,451	4,101	3,601
Total Supplies		18,176	14,850	21,004	20,004
Indirect Cost					
Total Expenses		1,152,562	1,254,403	1,379,928	1,378,492

Rockdale County, Georgia
2025 Budget Report
Libraries

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
Purchased & Contract Services					
Supplies					
Indirect Cost					
612020	Operating Transfers Out - Library	1,008,338	1,116,297	1,116,297	1,116,297
Total Indirect Cost		1,008,338	1,116,297	1,116,297	1,116,297
Total Expenses		1,008,338	1,116,297	1,116,297	1,116,297

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	299,731	316,889	371,198	564,852
511120	Salaries - Non Exempt	85,466	130,027	133,459	139,734
511200	Salaries - Temporary Employees	28,202	38,807	0	0
511300	Overtime	491	1,152	2,747	2,747
512110	Group Ins - Health	82,829	71,274	108,151	113,133
512120	Group Ins - Disability	877	744	1,027	1,074
512130	Group Ins - Life	1,926	1,633	2,254	2,357
512140	Group Ins - Dental & Vision	1,284	1,089	1,502	1,572
512200	Social Security (FICA)	23,255	27,158	31,459	32,651
512300	Medicare	5,439	6,351	7,357	7,636
512400	Retirement	26,260	30,201	35,518	36,864
512700	Workers' Compensation	4,910	1,881	9,133	9,479
Total Personal Services & Benefits		560,670	627,206	703,805	912,099
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	62,437	68,312	77,985	70,985
522200:522202	Repair and Maintenance	3,375	4,061	3,886	3,043
522320	Rental of Equipment and Vehicl	7,274	6,757	5,552	8,552
523200	Communications	10,343	16,929	13,606	17,606
523500	Travel	19,908	17,444	18,853	15,000
523600	Dues & Fees	1,392	2,088	1,970	3,170
523700	Education and Training	5,925	3,426	3,447	5,000
Total Purchased & Contract Services		110,654	119,017	125,299	123,356
Supplies					
531100	General Supplies and Materials	12,266	10,533	14,501	13,501
531400	Books and Periodicals	869	1,053	823	1,423
531600	Small Equipment	0	0	1,928	4,271
Total Supplies		13,135	11,586	17,252	19,195
Indirect Cost					
Total Expenses		684,459	757,809	846,356	1,054,650

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	1,065,881	1,222,988	1,257,070	1,330,401
511120	Salaries - Non Exempt	728	0	0	0
512110	Group Ins - Health	199,418	184,594	267,837	287,300
512120	Group Ins - Disability	2,108	1,927	2,543	2,727
512130	Group Ins - Life	4,628	4,229	5,581	5,987
512140	Group Ins - Dental & Vision	3,085	2,820	3,721	3,991
512200	Social Security (FICA)	64,132	73,121	77,938	82,485
512300	Medicare	14,999	17,101	18,228	19,291
512400	Retirement	74,662	85,609	87,995	93,128
512700	Workers' Compensation	18,880	13,562	22,627	23,947
Total Personal Services & Benefits		1,448,521	1,605,951	1,743,540	1,849,257
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	56,721	74,423	93,500	93,500
521300:521301	Technical Services	73,320	98,988	124,500	124,500
522200:522202	Repair and Maintenance	1,537,316	1,767,301	2,600,000	2,600,000
522320	Rental of Equipment and Vehicle	6,624	3,771	3,410	3,751
523200	Communications	510,826	745,812	801,950	879,570
523500	Travel	6,791	11,332	16,650	19,768
523600	Dues & Fees	1,650	1,420	2,125	3,878
523700	Education and Training	62,443	67,373	65,000	69,092
Total Purchased & Contract Services		2,255,691	2,770,420	3,707,135	3,794,059
Supplies					
531100	General Supplies and Materials	9,062	5,115	10,000	11,000
531220	Utilities - Natural Gas	1,465	626	1,000	2,420
531300	Food	3,064	1,938	3,201	2,201
531400	Books and Periodicals	236	562	600	1,320
531600	Small Equipment	20,025	17,594	18,003	19,800
531700:531799 + +	Other Supplies	5,087	3,400	4,500	4,950
Total Supplies		38,939	29,235	37,304	41,691
Indirect Cost					
Total Expenses		3,743,151	4,405,606	5,487,979	5,685,007

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	206,207	275,464	326,987	319,237
511120	Salaries - Non Exempt	199,520	173,791	179,583	221,915
511200	Salaries - Temporary Employees	6,532	0	0	0
511300	Overtime	1,142	197	0	0
512110	Group Ins - Health	74,057	68,375	104,929	116,862
512120	Group Ins - Disability	783	714	996	1,109
512130	Group Ins - Life	1,719	1,567	2,187	2,435
512140	Group Ins - Dental & Vision	1,146	1,044	1,458	1,623
512200	Social Security (FICA)	24,200	27,110	30,305	33,551
512300	Medicare	5,660	6,340	7,088	7,847
512400	Retirement	27,580	28,987	34,216	37,881
512700	Workers' Compensation	1,762	(1,993)	8,798	9,741
Total Personal Services & Benefits		550,308	581,596	696,547	752,201
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	2,861	2,402	15,500	235,000
521300:521301	Technical Services	5,616	1,450	1,500	5,000
522200:522202	Repair and Maintenance	2,096	6,200	7,000	6,000
522320	Rental of Equipment and Vehicl	5,605	5,720	2,300	5,800
523200	Communications	5,662	7,878	5,500	10,000
523300	Advertising	12,600	7,130	22,000	18,000
523400	Printing and Binding	3,695	1,562	0	2,500
523500	Travel	3,120	9,258	10,000	10,000
523600	Dues & Fees	1,782	1,336	4,000	2,500
523700	Education and Training	3,597	4,556	7,000	10,000
Total Purchased & Contract Services		46,634	47,492	74,800	304,800
Supplies					
531100	General Supplies and Materials	11,113	17,455	13,001	15,000
531400	Books and Periodicals	2,710	2,597	2,500	2,000
531600	Small Equipment	2,810	5,022	8,000	5,000
Total Supplies		16,633	25,074	23,501	22,000
Indirect Cost					
Total Expenses		613,575	654,162	794,848	1,079,001

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	212,370	265,490	277,432	373,661
511120	Salaries - Non Exempt	134,206	189,268	195,033	152,755
511300	Overtime	3,912	3,946	10,000	10,000
512110	Group Ins - Health	55,668	57,965	100,165	113,680
512120	Group Ins - Disability	508	763	951	1,079
512130	Group Ins - Life	1,229	1,430	2,087	2,369
512140	Group Ins - Dental & Vision	805	904	1,392	1,579
512200	Social Security (FICA)	20,964	27,863	29,913	33,258
512300	Medicare	4,903	6,516	6,996	7,778
512400	Retirement	24,534	31,985	33,773	37,549
512700	Workers' Compensation	7,970	6,377	8,684	9,655
Total Personal Services & Benefits		467,069	592,507	666,426	743,363
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	2,925	7,318	5,000	5,000
521300:521301	Technical Services	4,303	2,836	6,000	6,000
522200:522202	Repair and Maintenance	2,682	2,672	3,000	3,000
522320	Rental of Equipment and Vehicl	2,084	1,911	5,000	5,000
523200	Communications	9,956	9,298	18,000	18,000
523300	Advertising	7,275	5,878	15,000	15,000
523400	Printing and Binding	100	1,628	3,500	3,500
523500	Travel	1,308	6,706	17,000	17,000
523600	Dues & Fees	0	0	10,000	10,000
523700	Education and Training	3,963	8,699	20,000	20,000
Total Purchased & Contract Services		34,596	46,946	102,500	102,500
Supplies					
531100	General Supplies and Materials	38,681	45,053	60,000	60,000
531270	Utilites - Gasoline / Diese	3,354	3,371	8,000	8,000
531300	Food	2,735	4,805	7,001	7,001
531400	Books and Periodicals	0	0	501	501
531600	Small Equipment	7,149	526	3,001	3,001
531700:531799 + +	Other Supplies	3,418	19,570	16,001	16,001
Total Supplies		55,337	73,325	94,504	94,504
Indirect Cost					
Total Expenses		557,002	712,778	863,430	940,367

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	550,127	607,573	671,273	730,897
511120	Salaries - Non Exempt	20,115	47,830	50,690	92,456
512110	Group Ins - Health	111,879	88,446	155,908	177,803
512120	Group Ins - Disability	1,187	923	1,480	1,688
512130	Group Ins - Life	2,605	2,026	3,249	3,705
512140	Group Ins - Dental & Vision	1,737	1,351	2,166	2,470
512200	Social Security (FICA)	33,784	39,021	44,762	51,048
512300	Medicare	7,901	9,126	10,468	11,939
512400	Retirement	38,657	44,860	50,537	57,635
512700	Workers' Compensation	3,301	1,532	12,995	14,820
Total Personal Services & Benefits		771,293	842,688	1,003,528	1,144,461
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	3,410	2,840	19,000	7,000
521300:521301	Technical Services	251	252	0	0
522200:522202	Repair and Maintenance	2,764	4,037	4,000	8,000
522310	Rental of Land and Building	58,302	60,051	60,051	63,708
522320	Rental of Equipment and Vehicle	4,269	3,924	4,500	4,500
523200	Communications	(209)	334	500	500
523500	Travel	134	491	1,500	1,500
523600	Dues & Fees	4,115	3,127	4,500	4,500
523700	Education and Training	148	36	3,500	3,500
523850	Contract Labor	0	0	10,000	0
Total Purchased & Contract Services		73,184	75,092	107,551	93,208
Supplies					
531100	General Supplies and Materials	1,556	4,212	4,002	5,002
531270	Utilities - Gasoline / Diesel	1,466	3,384	1,201	3,701
531400	Books and Periodicals	0	0	2,401	901
Total Supplies		3,022	7,596	7,604	9,604
Indirect Cost					
Total Expenses		847,499	925,376	1,118,683	1,247,273

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	549,065	665,488	691,839	844,432
511120	Salaries - Non Exempt	985,266	1,244,392	1,616,578	1,610,357
511300	Overtime	4,504	9,229	9,500	9,500
512110	Group Ins - Health	331,010	360,107	493,974	526,743
512120	Group Ins - Disability	3,488	3,759	4,689	5,000
512130	Group Ins - Life	7,656	8,251	10,294	10,976
512140	Group Ins - Dental & Vision	5,104	5,500	6,862	7,318
512200	Social Security (FICA)	90,970	113,595	143,711	152,786
512300	Medicare	21,275	26,567	33,610	35,732
512400	Retirement	87,147	103,138	162,254	171,408
512700	Workers' Compensation	55,366	39,046	41,722	44,076
Total Personal Services & Benefits		2,140,851	2,579,072	3,215,033	3,418,328
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	12,538	4,328	3,876	22,956
522110	Cleaning Services - Disposal	0	0	6,484	8,484
522200:522202	Repair and Maintenance	323,956	424,978	422,833	422,370
522310	Rental of Land and Building	21,416	21,416	21,416	21,416
522320	Rental of Equipment and Vehicle	8,340	7,994	4,204	4,204
523200	Communications	24,456	23,133	24,230	22,481
523300	Advertising	9,140	26,175	20,590	26,090
523400	Printing and Binding	13,824	4,264	4,500	3,070
523500	Travel	3,524	3,404	15,937	4,700
523600	Dues & Fees	10,281	8,100	19,728	11,710
523700	Education and Training	4,769	2,216	6,200	7,200
523850	Contract Labor	277,537	255,193	272,940	431,182
523900	Other Purchased Services	0	0	0	30,000
Total Purchased & Contract Services		709,781	781,201	822,938	1,015,863
Supplies					
531100	General Supplies and Materials	59,426	57,754	81,024	60,421
531210	Utilities - Water & Sewer	97,745	88,442	97,835	111,264
531220	Utilities - Natural Gas	26,796	21,474	9,688	12,105
531230	Utilities - Electricity	260,352	286,415	151,817	246,817
531270	Utilities - Gasoline / Diesel	33,479	37,236	32,564	33,059
531280	Utilities - Storm Water Fee	0	6,936	4,291	4,291
531300	Food	6,931	8,178	10,203	7,604
531600	Small Equipment	7,261	4,430	12,429	15,502
531700:531799 + +	Other Supplies	48,764	68,248	62,528	43,487
Total Supplies		540,754	579,113	462,379	534,550
Indirect Cost					
573100	Refunds	58,722	27,731	16,000	0
Total Indirect Cost		58,722	27,731	16,000	0
Total Expenses		3,450,108	3,967,117	4,516,350	4,968,741

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	407,958	623,743	731,091	951,071
511120	Salaries - Non Exempt	624,543	898,805	987,255	420,722
511300	Overtime	987	5,456	8,000	3,000
512110	Group Ins - Health	182,745	190,435	367,775	296,239
512120	Group Ins - Disability	1,926	1,988	3,491	2,812
512130	Group Ins - Life	4,229	4,363	7,664	6,173
512140	Group Ins - Dental & Vision	2,819	2,909	5,109	4,115
512200	Social Security (FICA)	62,257	91,662	107,033	85,237
512300	Medicare	14,560	21,437	25,032	19,934
512400	Retirement	72,449	106,428	120,844	96,235
512700	Workers' Compensation	20,708	22,995	31,074	24,746
Total Personal Services & Benefits		1,395,181	1,970,221	2,394,368	1,910,284
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	208,464	355,685	572,785	278,600
521300:521301	Technical Services	500	2,434	80,300	80,300
522110	Cleaning Services - Disposal	1,133	4,728	16,000	16,800
522200:522202	Repair and Maintenance	18,034	112,358	28,600	18,543
522310	Rental of Land and Building	0	24,217	26,082	32,000
522320	Rental of Equipment and Vehicle	4,270	5,087	14,665	10,071
523200	Communications	17,341	25,886	23,350	21,753
523300	Advertising	820	25	1,400	1,512
523400	Printing and Binding	626	775	27,325	27,606
523500	Travel	3,537	1,210	14,870	15,748
523600	Dues & Fees	2,243	3,066	820	861
523700	Education and Training	5,548	4,037	23,275	24,739
523800	Licenses	0	0	530	674
523900	Other Purchased Services	0	0	1,910	2,063
Total Purchased & Contract Services		262,516	539,508	831,912	531,270
Supplies					
531100	General Supplies and Materials	21,506	43,364	22,167	12,543
531270	Utilities - Gasoline / Diesel	29,570	46,851	41,370	23,458
531300	Food	0	0	640	2,140
531400	Books and Periodicals	0	515	421	585
531600	Small Equipment	1,301	17,673	16,966	12,724
531700:531799 + +	Other Supplies	11,095	21,566	16,918	11,632
Total Supplies		63,472	129,969	98,482	63,082
Indirect Cost					
573100	Refunds	6,717	0	2,000	0
Total Indirect Cost		6,717	0	2,000	0
Total Expenses		1,727,886	2,639,698	3,326,762	2,504,636

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	749,953	821,148	819,668	996,631
511120	Salaries - Non Exempt	812,762	982,720	1,002,379	1,017,159
511200	Salaries - Temporary Employees	63,791	15,326	0	0
511300	Overtime	7,203	12,627	11,397	11,397
512110	Group Ins - Health	292,057	290,152	388,822	434,878
512120	Group Ins - Disability	3,083	3,028	3,691	4,128
512130	Group Ins - Life	6,767	6,648	8,102	9,062
512140	Group Ins - Dental & Vision	4,511	4,432	5,402	6,041
512200	Social Security (FICA)	91,776	106,599	113,673	125,562
512300	Medicare	21,464	24,930	26,585	29,365
512400	Retirement	109,894	127,155	128,341	141,763
512700	Workers' Compensation	61,112	51,391	33,002	36,453
Total Personal Services & Benefits		2,224,373	2,446,156	2,541,062	2,812,439
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	78,846	210,171	200,000	170,000
521300:521301	Technical Services	56,616	116,400	120,000	120,000
522110	Cleaning Services - Disposal	454,823	511,673	459,248	473,588
522200:522202	Repair and Maintenance	1,322,869	1,771,515	1,319,214	1,322,039
522310	Rental of Land and Building	0	28,867	0	0
522320	Rental of Equipment and Vehicle	43,183	15,148	15,114	15,114
523200	Communications	15,829	17,204	14,781	14,781
523400	Printing and Binding	2,370	3,706	5,688	5,688
523500	Travel	7,977	2,051	5,721	10,521
523600	Dues & Fees	5,489	12,222	10,360	15,094
523700	Education and Training	18,600	23,165	17,500	21,500
523900	Other Purchased Services	0	565	4,867	4,867
Total Purchased & Contract Services		2,006,602	2,712,687	2,172,493	2,173,192
Supplies					
531100	General Supplies and Materials	1,010,454	1,396,598	954,782	1,069,882
531210	Utilities - Water & Sewer	49,178	57,876	47,574	47,574
531220	Utilities - Natural Gas	87,512	69,903	86,600	86,600
531230	Utilities - Electricity	403,319	432,651	387,966	388,512
531270	Utilities - Gasoline / Diesel	5,059	23,341	26,879	27,779
531280	Utilities - Storm Water Fee	1,144,211	1,124,939	1,109,038	1,109,038
531300	Food	4,679	4,407	2,000	2,000
531600	Small Equipment	7,017	18,553	16,404	16,404
531700:531799 + +	Other Supplies	105,970	124,182	104,653	109,525
Total Supplies		2,817,399	3,252,450	2,735,896	2,857,314
Indirect Cost					
582200	Interest - Capital Leases	0	26,036	12,000	287,280
Total Indirect Cost		0	26,036	12,000	287,280
Total Expenses		7,048,374	8,437,329	7,461,451	8,130,225

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	279,734	345,986	309,893	365,305
511120	Salaries - Non Exempt	406,811	456,944	562,390	613,330
511300	Overtime	2,975	4,570	6,380	6,380
512110	Group Ins - Health	90,146	117,260	186,159	211,336
512120	Group Ins - Disability	941	1,197	1,767	2,006
512130	Group Ins - Life	2,182	2,989	3,879	4,404
512140	Group Ins - Dental & Vision	1,381	1,729	2,586	2,936
512200	Social Security (FICA)	40,798	48,642	54,477	61,071
512300	Medicare	9,542	11,376	12,741	14,283
512400	Retirement	43,497	49,402	61,506	68,951
512700	Workers' Compensation	5,750	(3,240)	15,816	17,730
Total Personal Services & Benefits		883,757	1,036,855	1,217,594	1,367,732
Purchased & Contract Services					
522110	Cleaning Services - Disposal	154	0	1,800	1,192
522200:522202	Repair and Maintenance	23,563	37,924	25,368	45,136
522320	Rental of Equipment and Vehicl	2,474	2,302	4,756	4,848
523200	Communications	8,097	11,200	9,845	10,392
523400	Printing and Binding	3,204	59	3,204	3,204
523500	Travel	129	0	600	280
523600	Dues & Fees	3,633	3,399	4,059	4,048
523700	Education and Training	3,392	6,790	6,990	6,990
523800	Licenses	104	585	785	1,191
523850	Contract Labor	403	0	7,000	7,000
523900	Other Purchased Services	30,415	77,111	101,370	89,450
Total Purchased & Contract Services		75,568	139,370	165,777	173,731
Supplies					
531100	General Supplies and Materials	6,098	7,110	12,408	12,558
531270	Utilites - Gasoline / Diese	12,066	17,019	16,801	16,801
531300	Food	196,301	186,056	167,409	167,409
531600	Small Equipment	2,521	442	7,064	7,613
531700:531799 + +	Other Supplies	1,843	3,064	6,405	5,105
Total Supplies		218,829	213,691	210,087	209,486
Indirect Cost					
Total Expenses		1,178,154	1,389,916	1,593,458	1,750,949

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		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	1,486,857	1,427,618	1,346,137	1,466,932
511120	Salaries - Non Exempt	12,833,073	12,767,614	13,040,862	14,658,593
511300	Overtime	1,601,127	1,767,210	1,632,142	1,632,142
512110	Group Ins - Health	2,457,983	2,383,705	3,065,452	3,482,307
512120	Group Ins - Disability	25,948	24,966	29,100	33,057
512130	Group Ins - Life	56,959	55,281	63,878	72,565
512140	Group Ins - Dental & Vision	37,973	36,319	42,586	48,377
512200	Social Security (FICA)	940,120	939,843	993,187	1,100,975
512300	Medicare	219,867	219,802	232,278	257,486
512400	Retirement	1,117,186	1,120,045	1,121,340	1,243,037
512700	Workers' Compensation	616,028	430,037	592,670	651,903
Total Personal Services & Benefits		21,393,121	21,172,440	22,159,632	24,647,374
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	2,982,791	3,107,331	3,004,411	3,950,279
521300:521301	Technical Services	83,294	74,760	93,652	96,152
522110	Cleaning Services - Disposal	8,230	4,237	10,040	20,040
522200:522202	Repair and Maintenance	1,177,713	1,344,529	1,303,885	858,706
522320	Rental of Equipment and Vehicl	24,928	30,435	26,788	38,351
523200	Communications	119,484	156,923	128,294	129,794
523300	Advertising	7,982	6,888	8,300	9,800
523400	Printing and Binding	8,931	15,307	16,243	19,743
523500	Travel	84,492	74,089	78,000	75,000
523600	Dues & Fees	12,852	12,617	21,533	15,533
523700	Education and Training	34,428	46,788	62,812	67,924
523900	Other Purchased Services	18,377	20,470	18,979	18,979
Total Purchased & Contract Services		4,563,502	4,894,374	4,772,937	5,300,301
Supplies					
531100	General Supplies and Materials	285,367	209,722	269,485	276,099
531210	Utilites - Water & Sewer	263,584	223,814	195,861	195,861
531220	Utilites - Natural Gas	61,748	44,034	36,014	36,014
531230	Utilites - Electricity	361,442	402,021	333,819	333,819
531270	Utilites - Gasoline / Diese	659,926	553,798	596,236	648,207
531300	Food	497,684	729,189	701,001	728,340
531400	Books and Periodicals	478	0	1,021	1,521
531600	Small Equipment	130,027	165,203	173,851	179,749
531700:531799 + +	Other Supplies	195,839	191,798	224,292	255,291
Total Supplies		2,456,095	2,519,579	2,531,580	2,654,901
Indirect Cost					
Total Expenses		28,412,718	28,586,393	29,464,149	32,602,576

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	290,026	329,881	334,181	342,596
511120	Salaries - Non Exempt	4,894	0	46,051	52,042
512110	Group Ins - Health	71,944	55,682	82,111	85,222
512120	Group Ins - Disability	763	581	779	809
512130	Group Ins - Life	1,676	1,276	1,711	1,776
512140	Group Ins - Dental & Vision	1,117	851	1,141	1,184
512200	Social Security (FICA)	17,807	19,892	23,574	24,468
512300	Medicare	4,165	4,652	5,513	5,722
512400	Retirement	16,054	18,402	26,616	27,625
512700	Workers' Compensation	1,044	(2,394)	6,844	7,103
Total Personal Services & Benefits		409,490	428,823	528,521	548,547
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	21,749	12,859	45,480	45,000
521300:521301	Technical Services	12,200	11,198	21,000	21,000
522200:522202	Repair and Maintenance	893	1,033	1,500	1,500
522320	Rental of Equipment and Vehicle	2,474	2,302	3,300	3,300
523200	Communications	1,320	2,253	3,300	3,300
523500	Travel	1,102	1,535	5,500	5,500
523600	Dues & Fees	12,417	12,657	23,600	23,000
523700	Education and Training	1,765	336	2,500	2,500
Total Purchased & Contract Services		53,920	44,173	106,180	105,100
Supplies					
531100	General Supplies and Materials	13,861	1,937	27,401	27,400
531400	Books and Periodicals	2,595	1,752	2,882	3,000
531600	Small Equipment	2,159	0	2,401	2,400
531700:531799 + +	Other Supplies	0	0	50,000	50,000
Total Supplies		18,615	3,689	82,684	82,800
Indirect Cost					
Total Expenses		482,025	476,685	717,385	736,447

Rockdale County, Georgia
2025 Budget Report
2303-25 State Court - Judge Read

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	234,724	251,572	255,906	215,398
512110	Group Ins - Health	71,089	42,266	55,263	46,515
512120	Group Ins - Disability	1,490	441	525	442
512130	Group Ins - Life	2,391	968	1,152	969
512140	Group Ins - Dental & Vision	1,839	646	768	646
512200	Social Security (FICA)	13,703	14,664	15,866	13,355
512300	Medicare	3,205	3,430	3,711	3,123
512400	Retirement	11,833	12,921	17,913	15,078
512700	Workers' Compensation	661	(2,141)	4,606	3,877
Total Personal Services & Benefits		340,935	324,767	355,710	299,403
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	11,424	23,169	35,000	30,000
521300:521301	Technical Services	872	10,800	18,500	20,000
522200:522202	Repair and Maintenance	2,328	1,118	2,000	2,000
522320	Rental of Equipment and Vehicl	3,082	4,510	5,000	5,000
523200	Communications	(182)	452	2,600	2,500
523500	Travel	627	1,376	1,200	1,700
523600	Dues & Fees	12,502	452	3,500	3,000
523700	Education and Training	320	332	100	2,100
Total Purchased & Contract Services		30,973	42,209	67,900	66,300
Supplies					
531100	General Supplies and Materials	3,962	2,860	7,000	10,000
531400	Books and Periodicals	1,884	480	4,000	6,000
531600	Small Equipment	1,544	66	1,500	2,500
Total Supplies		7,390	3,406	12,500	18,500
Indirect Cost					
Total Expenses		379,298	370,382	436,110	384,203

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	153,300	184,164	186,253	304,721
512110	Group Ins - Health	27,274	25,666	40,221	65,805
512120	Group Ins - Disability	288	268	382	625
512130	Group Ins - Life	633	588	838	1,371
512140	Group Ins - Dental & Vision	422	392	559	914
512200	Social Security (FICA)	8,703	10,616	11,548	18,893
512300	Medicare	2,035	2,483	2,701	4,418
512400	Retirement	4,853	7,037	13,038	21,330
512700	Workers' Compensation	838	(592)	3,353	5,485
Total Personal Services & Benefits		198,346	230,622	258,893	423,562
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	21,424	22,598	50,000	50,000
521300:521301	Technical Services	42,595	28,568	40,000	40,000
522200:522202	Repair and Maintenance	1,188	1,290	1,500	1,500
522320	Rental of Equipment and Vehicle	2,382	2,209	3,163	3,163
523200	Communications	134	900	701	701
523500	Travel	359	189	800	800
523600	Dues & Fees	10,826	8,586	15,000	15,000
523700	Education and Training	723	1,652	750	750
Total Purchased & Contract Services		79,631	65,992	111,914	111,914
Supplies					
531100	General Supplies and Materials	3,772	2,848	3,736	3,736
531270	Utilities - Gasoline / Diesel	848	677	1,000	1,000
531400	Books and Periodicals	2,210	1,819	2,001	2,001
531700:531799 + +	Other Supplies	0	0	50,000	50,000
Total Supplies		6,830	5,344	56,737	56,737
Indirect Cost					
Total Expenses		284,807	301,958	427,544	592,213

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	149,853	186,477	187,913	194,262
511120	Salaries - Non Exempt	40,106	(935)	0	41,600
512110	Group Ins - Health	26,161	32,782	40,580	50,934
512120	Group Ins - Disability	274	342	385	484
512130	Group Ins - Life	602	751	846	1,061
512140	Group Ins - Dental & Vision	402	501	564	708
512200	Social Security (FICA)	11,256	8,657	11,651	14,623
512300	Medicare	2,632	2,659	2,725	3,420
512400	Retirement	7,066	6,377	13,154	16,510
512700	Workers' Compensation	1,803	1,618	3,382	4,246
Total Personal Services & Benefits		240,155	239,229	261,200	327,848
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	18,053	16,380	35,000	40,000
521300:521301	Technical Services	32,117	22,306	33,827	34,527
522200:522202	Repair and Maintenance	2,896	3,041	2,896	2,896
522320	Rental of Equipment and Vehicl	2,167	1,994	2,167	2,167
523200	Communications	2,323	3,040	2,323	2,323
523500	Travel	1,616	0	3,000	0
523600	Dues & Fees	8,286	10,072	17,000	17,000
Total Purchased & Contract Services		67,458	56,833	96,213	98,913
Supplies					
531100	General Supplies and Materials	48,161	2,045	3,202	3,202
531270	Utilites - Gasoline / Diese	848	728	1,601	1,601
531400	Books and Periodicals	2,331	4,060	3,271	2,571
531600	Small Equipment	1,160	2,896	3,160	1,160
531700:531799 + +	Other Supplies	0	17,280	50,000	50,000
Total Supplies		52,500	27,009	61,234	58,534
Indirect Cost					
Total Expenses		360,113	323,071	418,647	485,295

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	294,297	344,275	357,009	363,649
511120	Salaries - Non Exempt	326,490	389,804	368,378	373,443
511300	Overtime	260	387	0	0
512110	Group Ins - Health	115,787	115,878	154,527	159,175
512120	Group Ins - Disability	1,222	1,209	1,467	1,511
512130	Group Ins - Life	2,683	2,655	3,220	3,317
512140	Group Ins - Dental & Vision	1,788	1,770	2,147	2,211
512200	Social Security (FICA)	36,791	43,673	44,974	45,700
512300	Medicare	8,604	10,214	10,518	10,688
512400	Retirement	43,473	51,412	50,777	51,596
512700	Workers' Compensation	9,530	4,714	13,057	13,268
Total Personal Services & Benefits		840,925	965,991	1,006,074	1,024,558
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	47,658	83,693	83,136	87,636
522200:522202	Repair and Maintenance	2,166	3,432	4,000	4,000
522320	Rental of Equipment and Vehicle	2,168	2,062	3,000	3,000
523200	Communications	30,827	38,056	34,000	35,000
523400	Printing and Binding	52	61	500	500
523500	Travel	8,733	20,393	15,000	15,000
523600	Dues & Fees	1,311	2,085	2,500	2,500
523700	Education and Training	6,130	6,047	7,000	7,000
Total Purchased & Contract Services		99,045	155,829	149,136	154,636
Supplies					
531100	General Supplies and Materials	3,401	6,250	2,700	5,000
531270	Utilities - Gasoline / Diesel	3,989	4,117	4,501	4,501
531400	Books and Periodicals	0	0	125	125
531600	Small Equipment	732	324	1,500	1,500
531700:531799 + +	Other Supplies	3,457	3,598	4,302	5,952
Total Supplies		11,579	14,289	13,128	17,078
Indirect Cost					
Total Expenses		951,549	1,136,109	1,168,338	1,196,272

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	315,366	324,388	320,048	382,761
511120	Salaries - Non Exempt	372,691	385,122	382,699	329,347
511300	Overtime	6,808	3,629	0	0
512110	Group Ins - Health	121,565	120,058	151,758	153,780
512120	Group Ins - Disability	1,283	1,253	1,441	1,460
512130	Group Ins - Life	2,817	2,751	3,162	3,204
512140	Group Ins - Dental & Vision	1,878	1,834	2,108	2,136
512200	Social Security (FICA)	40,836	41,762	43,570	44,151
512300	Medicare	9,550	9,767	10,190	10,326
512400	Retirement	47,946	49,920	49,192	49,848
512700	Workers' Compensation	9,057	1,982	12,649	12,818
Total Personal Services & Benefits		929,797	942,466	976,817	989,831
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	0	(30)	0	158,000
522200:522202	Repair and Maintenance	2,796	2,691	3,112	3,112
522320	Rental of Equipment and Vehicl	2,904	2,732	4,531	4,531
523200	Communications	73,282	80,176	75,000	75,000
523300	Advertising	(5,328)	0	5,570	15,570
523500	Travel	7,481	3,212	2,000	2,000
523600	Dues & Fees	1,426	1,976	2,057	2,057
523700	Education and Training	3,576	10,564	6,717	6,717
523900	Other Purchased Services	1,414	1,930	6,992	6,992
Total Purchased & Contract Services		87,551	103,251	105,979	273,979
Supplies					
531100	General Supplies and Materials	22,975	23,391	36,001	36,001
531400	Books and Periodicals	791	0	0	0
531600	Small Equipment	4,034	3,133	19,199	1,199
Total Supplies		27,800	26,524	55,200	37,200
Indirect Cost					
Total Expenses		1,045,148	1,072,241	1,137,996	1,301,010

Rockdale County, Georgia
2025 Budget Report
Emergency 911 Telephone Fund

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	161,967	168,166	172,329	179,859
511120	Salaries - Non Exempt	1,084,055	1,197,935	1,177,603	1,041,643
511300	Overtime	115,654	132,017	100,000	100,000
512110	Group Ins - Health	231,777	238,146	288,424	263,783
512120	Group Ins - Disability	2,453	2,455	2,738	2,504
512130	Group Ins - Life	5,384	5,388	6,010	5,497
512140	Group Ins - Dental & Vision	3,590	3,592	4,007	3,665
512200	Social Security (FICA)	79,802	87,569	89,896	81,933
512300	Medicare	18,663	20,480	21,024	19,162
512400	Retirement	95,305	104,868	101,495	92,505
512700	Workers' Compensation	15,311	14,372	26,099	23,787
Total Personal Services & Benefits		1,813,961	1,974,988	1,989,625	1,814,338
Purchased & Contract Services					
521300:521301	Technical Services	1,625	750	25,750	25,900
522110	Cleaning Services - Disposal	0	0	650	650
522200:522202	Repair and Maintenance	536,662	524,241	680,838	698,631
522320	Rental of Equipment and Vehicl	2,084	1,911	5,000	5,000
523200	Communications	199,910	117,696	114,171	89,570
523500	Travel	2,574	4,065	9,855	9,720
523600	Dues & Fees	3,780	3,092	4,750	4,250
523700	Education and Training	14,013	7,863	11,555	7,180
Total Purchased & Contract Services		760,648	659,618	852,569	840,901
Supplies					
531100	General Supplies and Materials	5,758	5,273	7,600	5,500
531210	Utilites - Water & Sewer	397	388	750	750
531220	Utilites - Natural Gas	5,214	2,906	8,000	8,000
531230	Utilites - Electricity	20,065	20,613	15,000	16,795
531270	Utilites - Gasoline / Diese	586	1,449	9,000	9,000
531600	Small Equipment	5,969	5,896	11,000	11,000
531700:531799 + +	Other Supplies	3,393	3,913	7,250	7,250
Total Supplies		41,382	40,438	58,600	58,295
Indirect Cost					
Total Expenses		2,615,991	2,675,044	2,900,794	2,713,534

Rockdale County, Georgia
2025 Budget Report
Water Sewer- Fund 505

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	1,201,105	1,308,559	1,320,820	1,827,068
511120	Salaries - Non Exempt	1,976,699	2,224,194	2,196,598	2,266,429
511200	Salaries - Temporary Employees	71,052	53,014	0	0
511300	Overtime	231,213	229,166	244,483	251,569
512110	Group Ins - Health	651,812	674,240	750,942	883,991
512120	Group Ins - Disability	1,533	7,054	7,129	8,392
512130	Group Ins - Life	9,225	15,484	15,648	18,421
512140	Group Ins - Dental & Vision	7,690	10,323	10,432	12,281
512200	Social Security (FICA)	199,111	222,387	233,238	269,394
512300	Medicare	46,566	52,010	54,548	63,003
512400	Retirement	1,336,110	262,063	263,333	304,155
512700	Workers' Compensation	74,642	81,156	67,714	78,211
Total Personal Services & Benefits		5,806,758	5,139,650	5,164,885	5,982,914
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	1,834,703	2,633,459	3,075,000	2,965,000
521300:521301	Technical Services	10,416,335	12,273,812	14,416,706	14,869,121
522110	Cleaning Services - Disposal	6,823	7,216	5,250	5,250
522200:522202	Repair and Maintenance	646,412	1,334,480	1,980,768	1,961,510
522320	Rental of Equipment and Vehicl	125,624	71,959	108,521	109,108
523100	Insurance, Other Than Employee Benefits	0	200,000	200,000	200,000
523200	Communications	211,496	226,206	339,540	340,715
523300	Advertising	50	50	1,050	1,050
523400	Printing and Binding	29,934	32,192	68,500	68,580
523500	Travel	13,954	19,867	88,760	86,950
523600	Dues & Fees	81,986	108,270	151,088	91,233
523700	Education and Training	17,834	55,113	101,580	104,490
523800	Licenses	0	455	8,860	9,460
523900	Other Purchased Services	75	235	20,000	20,000
Total Purchased & Contract Services		13,385,226	16,963,314	20,565,623	20,832,467
Supplies					
531100	General Supplies and Materials	1,264,857	2,104,390	2,360,128	2,369,666
531210	Utilites - Water & Sewer	1,412,497	739,964	1,128,000	1,128,000
531220	Utilites - Natural Gas	12,038	5,143	24,500	24,500
531230	Utilites - Electricity	1,861,510	1,836,251	1,979,090	1,981,090
531270	Utilites - Gasoline / Diese	79,026	71,133	116,000	116,000
531280	Utilites - Storm Water Fee	994	2,480	17,800	12,800
531300	Food	2,514	854	9,400	9,400
531400	Books and Periodicals	0	0	3,400	3,400
531510	Water for Resale	9	10	0	0
531600	Small Equipment	33,546	79,648	136,985	137,625
531700:531799 + +	Other Supplies	37,759	51,313	61,831	62,401
Total Supplies		4,704,750	4,891,186	5,837,134	5,844,882
Indirect Cost					
551100	Indirect Cost Allocations - General	1,176,660	1,176,660	1,235,494	1,235,494
552200	Self-Funded Ins - Claims	2,561	0	70,000	70,000
561000	Depreciation	8,428,598	8,721,268	8,400,000	8,400,000
574000	Bad Debts	739,006	37,916	0	0
581100	Principal - Bonds	0	0	6,655,000	6,920,000
582100	Interest - Bonds	2,505,500	2,254,500	2,126,500	1,721,900
582300	Interest - Other Debt	497,679	490,374	494,000	450,000

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
583000	Fiscal Agent's Fees	1,036	1,730	2,000	2,000
	Total Indirect Cost	13,351,040	12,682,448	18,982,994	18,799,394
	Total Expenses	37,247,774	39,676,598	50,550,636	51,459,657

Rockdale County, Georgia
2025 Budget Report
Stormwater

		Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
Expenses					
Personal Services & Benefits					
511110	Salaries - Exempt	847,329	933,253	879,486	985,056
511120	Salaries - Non Exempt	755,392	842,183	773,915	902,782
511300	Overtime	4,513	3,514	65,000	55,000
512110	Group Ins - Health	448,698	435,916	352,177	407,679
512120	Group Ins - Disability	1,073	4,537	3,343	3,870
512130	Group Ins - Life	6,321	9,959	7,339	8,495
512140	Group Ins - Dental & Vision	5,256	6,639	4,892	5,664
512200	Social Security (FICA)	94,318	103,474	106,541	120,456
512300	Medicare	22,058	24,200	24,917	28,171
512400	Retirement	109,484	121,845	120,288	135,999
512700	Workers' Compensation	64,723	66,613	30,931	34,971
Total Personal Services & Benefits		2,359,165	2,552,133	2,368,829	2,688,143
Purchased & Contract Services					
521200 + 521201 + 521202	Professional Services	729,723	799,172	778,000	818,000
521300:521301	Technical Services	66,144	40,301	100,000	100,000
522110	Cleaning Services - Disposal	8,578	19,174	41,000	33,900
522200:522202	Repair and Maintenance	83,995	102,035	100,000	100,000
522310	Rental of Land and Building	0	31,743	38,000	38,000
522320	Rental of Equipment and Vehicle	144,211	108,252	80,000	100,000
523100	Insurance, Other Than Employee Benefits	0	25,000	25,000	25,000
523200	Communications	15,700	14,970	20,000	20,000
523300	Advertising	4,390	7,295	20,000	10,000
523400	Printing and Binding	1,640	1,183	4,000	2,000
523500	Travel	2,059	9,806	15,000	10,000
523600	Dues & Fees	14,077	2,091	10,000	6,000
523700	Education and Training	4,840	4,776	10,000	5,000
523900	Other Purchased Services	0	30	0	0
Total Purchased & Contract Services		1,075,357	1,165,828	1,241,000	1,267,900
Supplies					
531100	General Supplies and Materials	6,924	4,737	11,000	6,000
531210	Utilities - Water & Sewer	521	1,101	800	800
531230	Utilities - Electricity	4,292	4,698	6,000	6,000
531270	Utilities - Gasoline / Diesel	78,560	60,200	80,000	80,000
531300	Food	1,311	1,277	5,000	5,000
531400	Books and Periodicals	0	360	0	0
531600	Small Equipment	667	0	5,000	5,000
531700:531799 + +	Other Supplies	300,796	226,434	300,000	300,000
Total Supplies		393,071	298,807	407,800	402,800
Indirect Cost					
551100	Indirect Cost Allocations - General	157,035	157,035	157,035	157,035
552200	Self-Funded Ins - Claims	9,778	0	10,000	10,000
561000	Depreciation	498,687	482,248	500,000	500,000
574000	Bad Debts	0	0	5,000	0
581100	Principal - Bonds	0	0	295,000	310,000
582100	Interest - Bonds	369,700	356,950	349,950	327,450
611100	Operating Transfers Out- General Fund	32,056	0	0	0
Total Indirect Cost		1,067,256	996,233	1,316,985	1,304,485

Total Expenses

Actual FY 2022	Actual FY 2023	Adopted FY 2024	Proposed FY 2025
4,894,849	5,013,001	5,334,614	5,663,328