Department of Finance

Budget Expenditure Analysis

As of February 28, 2025

Rockdale County, Georgia
Budget Expenditure Analysis
As of February 28, 2025
February Budget Analysis

Tab	Department	Dept	Approved Budget FY 2025	Expended Year-to Date	Remaining Budget Balance	Remaining Percentage	Ideal Remaining Percentage	Comments
1	Board of Commissioners	1300-01	2,425,906	324,752	2,101,154	86.61%	83.33%	
2	Elections	1400-02	944,935	137,088	807,847	85.49%	83.33%	
3	Department of Finance	1510-03	18,148,278	1,421,778	16,726,500	92.17%	83.33%	
4	Technology Services	1535-05	5,685,007	619,995	5,065,012	89.09%	83.33%	
5	Human Resources	1540-06	4,245,321	282,793	3,962,528	93.34%	83.33%	
6	Tax Commissioner	1545-07	1,301,010	186,210	1,114,800	85.69%	83.33%	
7	Tax Assessor	1550-08	1,196,272	181,415	1,014,857	84.83%	83.33%	
8	Public Relations	1570-10	826,445	99,578	726,867	87.95%	83.33%	
9	Superior Court I - Judge Wooc	2151-21	592,213	76,621	515,592	87.06%	83.33%	
10	Superior Court II - Judge Bills	2152-22	799,624	84,312	715,312	89.46%	83.33%	
11	Clerk of Courts	2180-23	2,749,058	374,218	2,374,840	86.39%	83.33%	
12	District Attorney	2200-24	2,655,999	444,525	2,211,474	83.26%	83.33%	
13	State Court	2301-25	736,447	94,333	642,114	87.19%	83.33%	
14	State Court II	2303-25	384,203	62,616	321,587	83.70%	83.33%	
15	Magistrate Court	2400-26	1,054,650	150,765	903,885	85.70%	83.33%	
16	Probate Court	2450-27	1,079,001	130,147	948,854	87.94%	83.33%	
17	Juvenile Court	2600-28	1,378,492	210,337	1,168,155	84.74%	83.33%	
18	Public Defender	2800-29	1,247,273	137,046	1,110,227	89.01%	83.33%	
19	Sheriff	30	32,602,576	4,602,601	27,999,975	85.88%	83.33%	
20	Animal Services	3910-04	922,460	139,022	783,438	84.93%	83.33%	
21	Fire & Rescue	31	16,872,010	2,618,967	14,253,043	84.48%	83.33%	
22	EMA	3920-04	564,406	67,471	496,935	88.05%	83.33%	
23	EMS	3600-32	519,000	113,026	405,974	78.22%	83.33%	Paid Quarterly - No Concerns.
24	Coroner	3700-33	409,309	38,674	370,635	90.55%	83.33%	
26	Planning & Development	39	2,504,636	278,326	2,226,310	88.89%	83.33%	
27	Transportation	41	4,575,960	532,467	4,043,493	88.36%	83.33%	
28	General Services	42	8,135,267	891,521	7,243,746	89.04%	83.33%	
29	Agencies	Health	393,500	96,875	296,625	75.38%	83.33%	Paid Quarterly - No Concerns.
30	Senior Services	5500-55	1,750,949	209,160	1,541,789	88.05%	83.33%	
32	Parks & Recreation	61	4,784,533	575,341	4,209,192	87.97%	83.33%	
33	Libraries	6500	1,116,297	279,074	837,223	75.00%	83.33%	The % will automatically adjust at the end of year.
34	Cooperative Extension	7130-71	579,198	74,612	504,586	87.12%	83.33%	
35	Economic Development	7520-75	280,000	62,500	217,500	77.68%	83.33%	The % will automatically adjust at the end of year.
	General Fund Total		**123,460,235**	**15,598,166**	**107,862,069**	**87.37%**	83.33%	
36	**E-911**	3800	2,713,534	344,274	2,369,260	87.31%	83.33%	
	Enterprise Fund							
37	Water Resources	44	51,854,085	6,237,897	45,616,188	87.97%	83.33%	
38	Storm Water	43	5,663,328	613,193	5,050,135	89.17%	83.33%	
	Enterprise Fund Total		**57,517,413**	**6,851,090**	**50,666,323**	**88.09%**	83.33%	