Rockdale County, Georgia
Budget Expenditure Analysis
As of March, 2025 (2024,2023)
March Budget Analysis

Tab	Department	Approved Budget FY 2025	2025 Expended Year-to Date	2024 Expended Year-to Date	2023 Expended Year-to Date	Remaining Budget Balance	Remaining Percentage	Ideal Remaining Percentage	Comments
1	Board of Commissioners	2,425,906	406,486	576,726	527,115	2,019,420	83.24%	75.00%	
2	Elections	944,935	201,277	405,655	169,162	743,658	78.70%	75.00%	
3	Department of Finance	18,148,278	2,195,343	741,207	742,371	15,952,935	87.90%	75.00%	
4	Technology Services	5,685,007	1,063,309	943,982	962,218	4,621,698	81.30%	75.00%	
5	Human Resources	4,245,321	409,940	391,135	307,473	3,835,381	90.34%	75.00%	
6	Tax Commissioner	1,301,010	317,631	242,741	231,833	983,379	75.59%	75.00%	
7	Tax Assessor	1,196,272	280,398	267,715	252,250	915,874	76.56%	75.00%	
8	Public Relations	826,445	156,306	163,903	198,574	670,139	81.09%	75.00%	
9	Superior Court I - Judge Woo	592,213	127,542	74,229	60,556	464,671	78.46%	75.00%	
10	Superior Court II - Judge Bills	799,624	128,693	75,806	72,745	670,931	83.91%	75.00%	
11	Clerk of Courts	2,749,058	542,117	484,648	500,656	2,206,941	80.28%	75.00%	
12	District Attorney	2,655,999	703,897	569,657	530,259	1,952,102	73.50%	75.00%	Lease payment of $ 38,644, earlier paid by grants.
13	State Court	736,447	147,337	134,400	108,404	589,110	79.99%	75.00%	
14	State Court II	384,203	96,034	92,235	83,390	288,169	75.00%	75.00%	
15	Magistrate Court	1,054,650	230,792	184,938	169,040	823,858	78.12%	75.00%	
16	Probate Court	1,079,001	203,237	166,657	131,286	875,764	81.16%	75.00%	
17	Juvenile Court	1,378,492	325,239	289,443	299,920	1,053,253	76.41%	75.00%	
18	Public Defender	1,247,273	205,538	232,370	213,560	1,041,735	83.52%	75.00%	
19	Sheriff	32,602,576	7,638,364	6,892,563	6,249,377	24,964,212	76.57%	75.00%	
20	Animal Services	922,460	208,366	233,240	134,413	714,094	77.41%	75.00%	
21	Fire & Rescue	16,872,010	3,779,850	3,666,768	3,515,533	13,092,160	77.60%	75.00%	
22	EMA	564,406	100,384	129,647	162,807	464,022	82.21%	75.00%	
23	EMS	519,000	113,526	119,042	19,218	405,474	78.13%	75.00%	
24	Coroner	409,309	64,161	63,542	50,537	345,148	84.32%	75.00%	
26	Planning & Development	2,504,636	428,660	606,619	365,470	2,075,976	82.89%	75.00%	
27	Transportation	4,575,960	831,039	682,222	556,597	3,744,921	81.84%	75.00%	
28	General Services	8,135,267	1,553,263	1,439,951	1,324,155	6,582,004	80.91%	75.00%	
29	Agencies	393,500	136,666	160,418	144,467	256,834	65.27%	75.00%	Paid Quarterly - No Concerns.
30	Senior Services	1,750,949	351,242	307,952	291,688	1,399,707	79.94%	75.00%	
32	Parks & Recreation	4,784,533	944,622	774,505	818,505	3,839,911	80.26%	75.00%	
33	Libraries	1,116,297	372,099	372,099	372,099	744,198	66.67%	75.00%	The % will automatically adjust at the end of year.
34	Cooperative Extension	579,198	108,945	113,944	109,338	470,253	81.19%	75.00%	
35	Economic Development	280,000	140,000	125,000	125,000	140,000	50.00%	75.00%	The % will automatically adjust at the end of year.
	General Fund Total	**123,460,235**	**24,512,303**	**21,724,959**	**19,800,016**	**98,947,932**	**80.15%**	75.00%	
36	**E-911**	2,713,534	913,414	481,538	881,332	1,800,120	66.34%	75.00%	Annual Contractual $412,000 Paid.
	Enterprise Fund								
37	Water Resources	51,854,085	8,976,750	7,742,414	9,018,422	42,877,335	82.69%	75.00%	
38	Storm Water	5,663,328	931,286	974,620	1,060,807	4,732,042	83.56%	75.00%	
	Enterprise Fund Total	**57,517,413**	**9,908,036**	**8,717,034**	**10,079,229**	**47,609,377**	**82.77%**	75.00%	