

FISCAL YEAR 2025

# Douglas County Government PROPOSED BUDGET



*Pending Approval by the  
Douglas County Board of Commissioners*



DOUGLAS COUNTY  
GEORGIA

# FY2025 PROPOSED BUDGET - GENERAL FUND

	2024 Approved Budget	2025 County Administrator Proposed Budget	Change 2024 Approved VS 2025 Proposed
<b>Fund: 101 - General Fund</b>			
<b>GG - General government</b>			
110 - Board of commissioners	\$709,060.00	\$782,458.00	\$73,398.00
112 - External Affairs Director	\$544,283.00	\$584,224.00	\$39,941.00
115 - Human resources	\$1,013,674.00	\$1,184,750.00	\$171,076.00
125 - Finance	\$1,430,596.00	\$1,638,333.00	\$207,737.00
195 - Purchasing	\$510,900.00	\$630,070.00	\$119,170.00
220 - Legal services	\$1,500,000.00	\$1,250,000.00	-\$250,000.00
415 - Election board	\$2,307,022.00	\$1,557,022.00	-\$750,000.00
320 - Board of tax assessments	\$276,975.00	\$386,550.00	\$109,575.00
310 - Tax commissioner	\$3,128,297.00	\$3,283,115.00	\$154,818.00
330 - Property appraiser	\$1,660,768.00	\$1,893,774.00	\$233,006.00
340 - Tax equalization board	\$148,553.00	\$170,667.00	\$22,114.00
130 - Information Services	\$2,635,061.00	\$2,674,664.00	\$39,603.00
135 - Risk and Safety	\$387,415.00	\$423,488.00	\$36,073.00
141 - Building maintenance	\$3,201,530.00	\$2,797,661.00	-\$403,869.00
145 - Print shop	\$242,587.00	\$267,905.00	\$25,318.00
190 - General appropriation	\$19,872,024.00	\$17,906,536.50	-\$1,965,487.50
131 - Records retention	\$276,839.00	\$268,669.00	-\$8,170.00
192 - Communications	\$645,810.00	\$729,617.00	\$83,807.00
106 - District 1 Commissioner	\$114,896.00	\$200,000.00	\$85,104.00
107 - District 2 Commissioner	\$204,572.00	\$200,000.00	-\$4,572.00
108 - District 3 Commissioner	\$114,896.00	\$200,000.00	\$85,104.00
109 - District 4 Commissioner	\$89,153.00	\$200,000.00	\$110,847.00
105 - County Administrator	\$883,380.00	\$890,255.00	\$6,875.00
123 - Motor Pool	\$6,940.00	\$6,940.00	\$0.00
<b>GG - General government Totals:</b>	<b>\$41,905,231.00</b>	<b>\$40,126,698.50</b>	<b>-\$1,778,532.50</b>
<b>JS - Judicial System</b>			
210 - Clerk of Superior court	\$2,998,826.00	\$3,192,936.00	\$194,110.00
230 - District attorney	\$3,557,460.00	\$3,687,275.00	\$129,815.00
260 - Juvenile court	\$1,059,715.00	\$1,090,739.00	\$31,024.00
262 - Juvenile Public Defender	\$917,056.00	\$978,456.00	\$61,400.00
265 - Juvenile Programs Administration	\$1,051,508.00	\$1,054,669.00	\$3,161.00
215 - Magistrate court	\$1,378,302.00	\$1,461,870.00	\$83,568.00
234 - Superior Court Felony Drug Court	\$362,889.00	\$415,011.00	\$52,122.00
240 - Probate court	\$1,041,835.00	\$1,105,671.00	\$63,836.00
250 - Public defender	\$3,117,194.00	\$3,431,332.00	\$314,138.00
239 - Clerk of state court	\$842,007.00	\$990,181.72	\$148,174.72
238 - State DUI Court	\$377,812.00	\$401,296.00	\$23,484.00
237 - State court	\$1,038,042.00	\$1,019,254.00	-\$18,788.00
225 - State court solicitor	\$2,175,810.00	\$2,226,311.00	\$50,501.00
236 - Superior court	\$840,408.00	\$1,019,860.00	\$179,452.00
<b>JS - Judicial System Totals:</b>	<b>\$20,758,864.00</b>	<b>\$22,074,861.72</b>	<b>\$1,315,997.72</b>

# FY2025 PROPOSED BUDGET - GENERAL FUND

	2024 Approved Budget	2025 County Administrator Proposed Budget	Change 2024 Approved VS 2025 Proposed
<b>Fund: 101 - General Fund</b>			
<b>PS - Public safety</b>			
270 - Coroner	\$556,275.00	\$506,275.00	-\$50,000.00
280 - Sheriff	\$18,808,211.00	\$19,812,613.00	\$1,004,402.00
281 - Jail	\$25,325,765.00	\$26,000,356.00	\$674,591.00
710 - Emergency management	\$424,350.00	\$391,103.32	-\$33,246.68
<b>PS - Public safety Totals:</b>	<b>\$45,114,601.00</b>	<b>\$46,710,347.32</b>	<b>\$1,595,746.32</b>
<b>PW - Public works</b>			
150 - Roads	\$5,286,500.00	\$4,786,447.00	-\$500,053.00
154 - Administration	\$1,278,818.00	\$1,155,315.00	-\$123,503.00
152 - Traffic operations	\$1,505,228.00	\$1,553,662.00	\$48,434.00
155 - Fleet management	\$1,525,688.00	\$1,398,857.00	-\$126,831.00
<b>PW - Public works Totals:</b>	<b>\$9,596,234.00</b>	<b>\$8,894,281.00</b>	<b>-\$701,953.00</b>
<b>HW - Health and welfare</b>			
855 - General health grant	\$410,000.00	\$410,000.00	\$0.00
850 - Community service board	\$225,000.00	\$200,000.00	-\$25,000.00
810 - Public welfare	\$300,000.00	\$150,000.00	-\$150,000.00
820 - Family and children services	\$70,000.00	\$70,000.00	\$0.00
870 - Boys & girls club	\$15,000.00	\$15,000.00	\$0.00
827 - Senior citizens transportation	\$1,814,080.00	\$1,972,849.00	\$158,769.00
<b>HW - Health and welfare Totals:</b>	<b>\$2,834,080.00</b>	<b>\$2,817,849.00</b>	<b>-\$16,231.00</b>
<b>PRC - Parks, recreation and culture</b>			
930 - Library	\$2,442,019.00	\$2,592,111.00	\$150,092.00
920 - Parks and recreation	\$3,718,906.00	\$3,752,574.00	\$33,668.00
922 - Aquatic center	\$1,460,813.00	\$1,641,375.00	\$180,562.00
923 - Activity Center	\$662,891.00	\$707,362.00	\$44,471.00
924 - Senior services center	\$831,152.00	\$929,975.00	\$98,823.00
<b>PRC - Parks, recreation and culture Totals:</b>	<b>\$9,115,781.00</b>	<b>\$9,623,397.00</b>	<b>\$507,616.00</b>
<b>PCD - Planning/community development</b>			
335 - Geographic information system and mapping	\$319,370.00	\$309,709.00	-\$9,661.00
185 - Industrial development	\$300,000.00	\$200,000.00	-\$100,000.00
845 - SHARE House	\$10,000.00	\$10,000.00	\$0.00
910 - Cooperative extension service	\$157,957.00	\$157,957.00	\$0.00
<b>PCD - Planning/community development Totals:</b>	<b>\$787,327.00</b>	<b>\$677,666.00</b>	<b>-\$109,661.00</b>
<b>General Fund Total Expenditure</b>	<b>\$130,112,118.00</b>	<b>\$130,925,100.54</b>	<b>\$812,982.54</b>

# FY2025 PROPOSED BUDGET - OTHER FUNDS

Account	Account Description	2024 Approved Budget	2025 County Administrator Proposed Budget	2024 Approved vs 2025 Proposed
Fund 205 - Law Library		\$610,720.00	\$624,866.00	\$14,146.00
Fund 207 - State Court Technology Fund		\$30,350.00	\$57,378.00	\$27,028.00
Fund 210 - Sheriff Asset Forfeiture		\$2,361,586.00	\$2,637,627.00	\$276,041.00
Fund 211 - District Attorney Asset Forfeit		\$347,222.00	\$378,903.00	\$31,681.00
Fund 212 - National Opioid Settlement		\$381,566.00	\$300,000.00	-\$81,566.00
Fund 215 - Emergency Telephone System		\$7,235,777.00	\$3,882,602.00	-\$3,353,175.00
Fund 220 - Neighborhood Stabilization Prog		\$250,000.00	\$18,499.00	-\$231,501.00
Fund 261 - Sheriff Other Programs		\$42,319.00	\$42,003.00	-\$316.00
Fund 262 - Sheriff Inmate Commissary		\$616,393.00	\$616,393.00	\$0.00
Fund 270 - Uninc. Area Special District		\$14,362,548.00	\$14,126,219.00	-\$236,329.00
Fund 272 - Fire Protection Services & EMS		\$21,563,718.00	\$28,140,785.00	\$6,577,067.00
Fund 274 - Animal Control Services		\$1,840,487.00	\$2,191,819.00	\$351,332.00
Fund 275 - Hotel-Motel Tax		\$1,100,000.00	\$930,000.00	-\$170,000.00
Fund 291 - Sidewalk		\$25,053.00	\$25,053.00	\$0.00
Fund 292 - Crime Victim Assistance		\$165,046.00	\$226,126.00	\$61,080.00
Fund 293 - Drug Abuse Treatment & Education		\$0.00	\$285,100.00	\$285,100.00
<b>Total Special Revenue Funds</b>		<b>\$50,932,785.00</b>	<b>\$54,483,373.00</b>	<b>\$3,550,588.00</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Fund 323 - 2016 SPLOST Capital Project		\$0.00	\$17,051,063.00	\$17,051,063.00
Fund 324 - 2022 SPLOST Capital Project		\$0.00	\$23,000,000.00	\$23,000,000.00
<b>Total Capital Projects Funds</b>		<b>\$0.00</b>	<b>\$40,051,063.00</b>	<b>\$40,051,063.00</b>
<b>ENTERPRISE FUNDS</b>				
Fund 530 - Connect Douglas		\$4,609,276.00	\$4,254,026.00	-\$355,250.00
Fund 540 - Solid Waste Disposal		\$5,738,714.00	\$5,392,523.00	-\$346,191.00
<b>Total Enterprise Funds</b>		<b>\$10,347,990.00</b>	<b>\$9,646,549.00</b>	<b>-\$701,441.00</b>
<b>INTERNAL SERVICE FUNDS</b>				
Fund 610 - Self-Insurance		\$17,554,229.00	\$17,554,229.00	\$0.00
Fund 611 - Workers Compensation		\$850,000.00	\$1,100,000.00	\$250,000.00
<b>Total Internal Service Funds</b>		<b>\$18,404,229.00</b>	<b>\$18,654,229.00</b>	<b>\$250,000.00</b>

# MISSION STATEMENT

***To efficiently deliver superior public service that enriches the quality of life within a thriving, safe, and healthy community in a fiscally responsible manner.***

# VISION STATEMENT

***Douglas County is a diverse, vibrant, innovative, and sustainable community that sets the standards nationally for public service.***

# CORE VALUES

***Integrity • Transparency • Efficiency • Inclusivity • Quality***



# STRATEGIC PRIORITIES



## PUBLIC SAFETY

Douglas County is a place where citizens feel safe at home, work and in the community.

## INFRASTRUCTURE

Douglas County is a place where citizens can move efficiently, affordably, and safely via our well-designed and maintained network of roads, sidewalks, trails, and transit options.



## ECONOMIC DEVELOPMENT

Douglas County is a place where citizens, businesses and places are thriving economically.

## PUBLIC HEALTH



## RECREATIONAL FACILITIES & PROGRAMS

Douglas County is a place where citizens can participate in culturally enriching activities such as arts, sports, and recreational programs.



## TRANSFORM DOUGLAS COUNTY GOVERNMENT

Douglas County is a place where citizens trust that their government responsibly manages resources, provides exceptional services, and equitably represents them.

# COUNTY ADMINISTRATION VALUES



## VALUES

S	SUCCESS	
U	UNITY	
P	PROFESSIONALISM	
E	EFFECTIVENESS	
R	RESPONSIVENESS	
I	INTEGRITY	
O	OPTIMISM	
R	RESPECT	

