

AGENDA City Council Budget Workshop - Day 1

9:00 AM - Wednesday, May 1, 2024 Conference Center, Meeting Room 1, 6700 Church Street Douglasville, GA 30134

1. Call to Order & Opening Comments

Mayor Rochelle Robinson 9:30 a.m. – 9:45 a.m.

2. Finance Committee - Chairman Chris Watts

A. Staff presentations of the proposed budget for fiscal year 2024-25. Item #24-152 - Pdf

3. Morning Agenda

9:45 a.m. - 10:00 a.m. Economic Development
10:00 a.m. - 10:15 a.m. Douglasville Development Authority
10:15 a.m. - 10:30 a.m. Sara Ray, Douglas County Chamber of Commerce
10:30 a.m. - 10:45 a.m. Chris Pumphrey, Douglas County Development Authority
10:45 a.m. - 11:00 a.m. Emily Lightner, Cultural Arts Council of Douglasville/Douglas County

4. Working Lunch

11:00 a.m. - 1:00 p.m. Lunch / Diversity & Inclusion Training

5. Afternoon Agenda

1:00 p.m. – 2:00 p.m. Information Technology, Capital
2:00 p.m. – 3:00 p.m. Public Services, Capital
3:00 p.m. – 3:30 p.m. Conference Center, Convention and Visitors Bureau/Tourism, Capital
3:30 p.m. – 4:00 p.m. Community Relations, Capital

6. Executive Session

A. Adjourn into executive session to discuss property acquisition. (Marcia Hampton) Item #24-150 - Pdf

7. Adjournment



Memorandum

Date:	4/28/2024
То:	Mayor and City Council Members
From:	Marcia Hampton, City Manager
Subject:	FY25 Proposed Operating and Capital Budget Message

We are excited to present the City of Douglasville's FY2025 operating and capital budget. The budget meetings started at the beginning of February and ended in mid-March. Each department met with the City Manager, Deputy City Manager, and Assistant City Manager to present the budget requests.

Our City Charter requires that the proposed budget be presented to the elected officials 45 days prior to the beginning of the fiscal year. The proposed budget will be presented on <u>May 1st and May 2nd</u> at the Douglasville Conference Center.

A full budget report has been posted online and there is a paper copy in the front lobby for the public to come in and view.

The public hearing is scheduled to be <u>Monday, May 20, 2024, at 5:30</u> <u>PM</u> and the final adoption is scheduled for <u>Thursday, May 30, 2024, at</u> <u>5:30 PM at a special called meeting.</u>



The top six major impacts to this proposed budget are from:

- 1. Fire Service Agreement escalation from the Service Delivery Agreement.
- 2. Jesse Davis Park operational costs after \$25 million in investments to the New Horizon's district.
- 3. Amphitheater operations and continuing the momentum of such a successful event venue.
- 4. Animal Control Agreement through Service Delivery
- 5. Retention and Recruitment efforts as Human Capital is our most valuable resource.
- 6. Enterprise fund changes in revenue collections to capture the inflationary effects of providing services.

The City remains poised in a healthy financial position with a strong fund balance that exceeds minimum requirements by policy and best practices. This proposed 2025 budget utilizes \$2 million in fund balance which was decided at the strategic planning session.

The purpose of the budget is to outline the priorities for the upcoming year. This budget was developed around the goals and objectives set forth during the strategic planning session that was held on January 31st and February 1st of 2024. The strategic plan is attached as Exhibit B.

Below are the key points in the proposed budget for FY 2025:

I. Salaries and Benefits: 56.7% of total General Fund

Retention and Recruitment:



- 3% (Average) merit increase down from 5% the previous year
- 8% increase for Health Insurance city will cover (any additional will be shared with employees)
- Quarterly incentive program
- Reinstatement of tuition reimbursement program
- Compensation study and subsequent recommendations. The city is on a 5-year cycle so that we stay current. We are specifically targeting compression issues
- Enhancement to the retirement program (rule of 75), working on a "return to work" policy for retirees
- Proposal to add COLA for retirement program
- 10% pay scale adjustment to bring minimum pay of our officers to \$56,144 and for all city employees the minimum pay rate of \$19.25 per hour

New Positions added for FY25:

- Assistant City Clerk-Clerks office
- Organizational Development Divison Manager-OD
- Organizational Development Division Coordinator- OD
- Recycling Center Manager- Sanitation
- CALEA Certification Employee-Police Department
- Marketing and Events Coordinator-Community Relations
- Operations Manager Amphitheater
- Operations Manager Conference Center
- Senior Program Coordinator-Parks
- Youth Program Coordinator-Parks
- Youth Program Specialist-Parks



Organizational Changes:

- <u>Courts:</u> Combined Executive Assistant and Senior Court Clerk in Court Services
- <u>Police Administration</u>: Reclassification of administrative services Manager and removing Operations Coordinator
- <u>West Pines</u>: Reclassed one Assistant Golf Professional from part-time to full-time
- <u>Parks:</u> Created new Senior Programs and Youth Programs divisions in Parks. These divisions will be over Camps and Senior activities, as well as any other non-sport-related activity
- <u>Organizational Development</u>: New division which will target recruitment , retention and wellness.
- <u>Community Liasion program</u>: Addition of 8 part-time Community Liasion officers

Other:

- All vacancies have been programmed with the exception of a few which will need to be eliminated from position control
- The initial budget requests for overtime were cut by 25% as a result of staffing levels having normalized post-Covid.
- The total Salaries and benefits are 56.7% of General Fund with the goal of staying below 60%.

Please see Exhibit A for a list of funded vacancies.



II. Operations and Capital:

General Fund:

- Agenda Software(\$17.5k): Legislative
- Training and Travel remains same as previous years (\$10k) with Mayor at (20k): Legislative
- Laptop and Desktop Replacements (\$25k): IT
- Case Emergency Call Poles (\$92k): IT
- Continuation of the Premise Health facility and employee clinic (\$303.4k): Human Resources
- Building Maintenance for all City facilities (\$150k): Building & Grounds
- Special Events (\$192.8k): Community Relations
- Intern Program (\$235k): Non-departmental
- Contingency Line (\$604K): Non-departmental
- Fire Services and Animal Control Agreement (3,376,065) : Non-departmental
- Increase in cost per prisoner at the Douglas County Jail (Increased from \$37.52 to \$60/per prisoner daily, causing the annual cost to go to \$520k): Police
- Faro Replacement (\$105k): Police
- Interview Room Cameras for Detectives (\$40k): Police
- Detectives Conference Room AV Upgrades (\$45k): Police
- Fusus Subscription (\$125k): Police
- Landscaping Maintenance (\$615K): Street Maintenance
- Mini Excavator (\$85k): Street Maintenance
- Trustee Guard (\$235k): Street Maintenance
- Amphitheater performances (250k) : Parks
- Renovations at Ike Owings Community Center (\$100k): Parks



- Renovations for Press box at Hunter Park (\$75k): Parks
- Holiday Decorations for JD Park (\$690k) added 300k this year for Jesse Davis Park : Parks
- Cart Path/Bridges at West Pines (\$175k): West Pines

III. Studies:

- Impact Fee Study (\$100k) : Finance
- Compensation and Pay study (\$50k): HR
- Aerial Study/ Calming study (\$50k): Engineering
- Holiday Traffic Study (\$25k): Engineering

V. Revenue Assumptions: General Fund

- Increase Millage rate by 1.25 mills
- Less revenue received due to LOST negotiations
- Use of \$2 million in Fund balance
- Interest Income revenue increase due to higher interest earnings in GF1
- Decrease in TAVT due to less vehicle sales in the City
- Probation increased based on trends

II. Other Funds:

I. Conference Center:

- Planning to shut down for June–Dec of next FY for renovations (June will be the only month affected in FY25)
- Renovations budgeted at \$1.3 million
- \$692,356 in Fund Balance



II. CVB:

- Amphitheater operational Cost, Marketing and Tourism
- Use of \$630,947 in Fund balance

III. Sanitation Fund

- Residential Rates are proposed to increase based on inflation and cost to the City (still low compared to surrounding cities)
- Outsourcing of Commercial service
- Recycling Center Construction is in process and due to be completed June/July 2025 by the most recent estimate by CPS

IV. SPLOST 2016 and 2022: Current FY Projects

- 2024 LMIG
- 2025 LMIG
- Fairburn Road Conversion Project
- Concept Plans for Hwy 5 Improvement
- Douglasville Bicycle and Pedestrian Connectivity Plan
- PD Shop Expansion
- PD SWAT Command Center
- PD Vehicle Replacements

V. Tax Allocation District Fund :

- First potential project in discussion
- TAD advisory committee will meet and approve

VI. OPEB Fund:

• Annual Increase of 5% programmed into budget for postretirement healthcare cost



VII. Capital Projects:

- Jesse Davis Park: due to be completed by September of 2024. Operations were programmed in for 9 months.
- Amphitheater Fund: finishing up last phase (warming kitchen), funded by SPLOST and General Fund
- Recycling Center: Funded by Sanitation reserves and ARPA.
 Will be complete by June/July 2025, there were not any operations programmed in at this time.

VIII: ARPA:

• Final encumbrances and fund will close out by 2026, General Fund will continue with the bonus structure but will not be as robust.



Exhibit A:

Funded Vacancies

	Position Title	Sal. & Ben.	Qty
City Cle	rk's Office		
	Assistant City Clerk		1
	City Clerk's Office S&B	\$	86,303
City Mana	ger's Office		
	Graduate Fellow		1
	City Manager's Office S&B	\$	83,107
Organizati	onal Development Division		
	Organizational Development Manager		1
	Organizational Development Coordinator		1
	Organizational Development Division S&B	\$	184,261
Finance			
	Accountant		1
	Finance S&B	Ś	86,303
Human Re			
numan ne	Senior Human Resources Generalist		1
	Human Resources S&B	Ś	89,376
Communit	y Relations	Ý	05,570
communit			1
	Marketing & Events Coordinator Community Relations S&B	Ś	83,107
Public Safe		Ŷ	85,107
PUDIIC Sale			
	Certification Manager		1
	Police Officer - Certified		7
	Receptionist/GCIC Clerk		1
	Public Safety S&B	\$	252,496
Public Serv			
	Commercial Driver Operator		2
	Crew Chief		2
	Laborer I		6
	Facilities Maintenance Technician		1
	Fleet Maintenance Supervisor		1
	Public Services S&B	\$	848,695



Sanitation			
	Commercial Driver Operator		6
	Recycling Center Manager		1
	Refuse Collector		2
		Sanitation S&B	\$ 556,172
Parks & Re	ecreation		
	Senior Program Coordinator		1
	Youth Program Coordinator		1
	Youth Program Specialist		1
	Park Maintenance Worker I		2
		Parks & Recreation S&B	\$ 379,658
Communit	y Development		
	Code Compliance Officer		2
		Community Development S&B	\$ 141,693

Exhibit B : Strategic Planning Session notes.



Exhibit B:

Douglasville Mayor and City Council 2024 Strategic Planning Session Final Report Atlanta, Georgia January 31 - February 1, 2024

Future Focused: The Next Ten Years



Facilitated by Mara Shaw, Associate Director Governmental Training, Education, and Development Division Carl Vinson Institute of Government University of Georgia





VISION

Douglasville is a unique blend of small-town charm coupled with metropolitan amenities. We offer the ideal environment for startups and small businesses, and provide high tech centers and fortune 500 companies the infrastructure for growth. The standard for southern living, Douglasville is the place where innovation meets opportunity. Dedicated to employees, pleasant and responsive to the community and committed to enhancing the quality of life for both visitors and residents alike, Douglasville is the premier city in the nation to live, work, play and raise a family.

MISSION

Through sound leadership, fiscal accountability and dedicated teamwork, Douglasville will provide exemplary municipal services while maintaining a standard of "excellence" in city government.



Strategic Planning Session Agenda

Day One - Wednesday, January 31st:

9:00 am – 9:15 am	Opening Comments
9:15 am – 11:30 am	Annual Budget Information Economic Forecast City's Budget Investment strategies Fund Balance Recommendations Preparation for FY 2025
11:30 am – 12:30 pm	Working Lunch: Ethics
12:30 – 12:45 pm	Break
12:45 pm – 3:15 pm	Operations and Fee Analysis Permit Fees Impact Fees Sanitation Fees Non-Profits contractual agreements Fire and EMS Services
3:15 pm – 4:15 pm	Personnel Strategies Compensation challenges Next Pay Study Police Pay Retention/Recruitment Strategies
4:15 pm – 4:30 pm	Closing Comments



Day Two - Thursday, February 1st:

9:00 am – 9:15 am	Opening Comments		
9:15 am – 11:00 am	Capital Project Updates Jessie Davis Park Construction City Hall Next Steps Recycling Center Construction PD Driving Course/Brightstar Park 		
11:15 am – 12:00 pm	IT & AI Best Practices in the world of AI		
12:00 pm – 1:30 pm	 Working Lunch - Ordinance Review Political signs Unified Development Ordinance Architecture Review Committees 		
1:30 pm – 3:00 pm	Other Topics Identified by the Elected Officials		
3:00 pm – 3:30 pm	Closing Comments		



Day One – Wednesday, January 31st:

<u>**Opening Comments**</u> – Mayor Robinson welcomed everyone and call the strategic planning session to order.

The City Manager provided remarks about the progress on the previous Fiscal Year 2024 goals of and planning for Fiscal Year 2025. All Fiscal Year 2024 goals are completed for the year. The focus for FY 2025 will be the capital budget projects that approved. Operational costs for those capital projects will need to be a part of the new budget.

Fiscal Year 2024 Mayor and Council Goals

• Begin design and construction of the recycling center project, utilizing the Construction Manager at Risk (CMAR), with the proposed final completion of August 2024.



- Develop and approve operational expense related to the scheduled opening in April 2024 of Jessie Davis Park.
- Complete the concept phase of the proposed new City Hall project and begin promoting it to the community to gauge support for the project.
- Conduct a feasibility study on the site of the proposed public safety driving course. If the property is determined to be feasible for the project, proceed with the design and construction of Phase I of the driving course. The project will be funded with SPLOST funds and funding from the existing fund balance. If it is determined the property is not feasible for the development of the driving course, staff will initiate a review of options for disposition of the property and locating an alternate site for the proposed driving course.
- The City Manager will initiate discussions with the County Fire Department staff to develop a plan for addressing service levels and other issues for fire services and emergency medical services. Additionally, the City Manager will have support in this process from the fire consultant and the regional EMS council due to their expertise in these service areas.
- Staff will complete the analysis of properties for acquisition for parks in Ward 1 and Ward 5, bringing a recommendation back to the Mayor and Council for consideration.
- Staff will prioritize transportation projects to fund resurfacing, intersection improvements, and repair and maintenance of existing sidewalks. Staff will present the plan to the Mayor and City Council for review and approval.
- Continue to operate the City in a fiscally responsible manner. <u>Fiscal Year 2025 Focus</u>
- Complete Current Capital Projects Within Budget
- Appropriately Fund Operation Costs for Current Capital Projects Underway
- Maintain and Appropriately Fund Consistent Recruitment and Retention Efforts
- Invest in Technologies that Enhance and Improve the Customer Service Experience for our Residents
- Invest and Prepare for Uncertainties in the Economy and Known Upcoming Financial Impacts
- Strategically Evaluate Future Capital Improvement Projects Desired and Needed Over the Next Ten years



Things to Keep in Mind for Fiscal Year 2025

- Inflationary wage changes
- Major capital projects in process
- Upcoming animal control and fire services agreement
- Needed fees and rate adjustments
- Human capital constraints
- Potential state mandates and funding adjustments
- Restricted taxing capacity
- Cost increases in operations
- Economic uncertainty
- The challenges of success

She asked everyone to be diligent in their efforts to hold to the financial planning that has been implemented as the coming one to five years may be challenging.

Annual Budget Information

Economic Forecast – This presentation was given by Joey Smith from the University of West Georgia. Georgia and west Georgia remain generally very healthy by historical standards. The economic outlook for 2024 improved from a year ago, however, global forces and FED policy continue to significantly affect the extended outlook. Georgia still performs better than the overall US in unemployment rates, starting with the significant increase during COVID. Unemployment rates for west Georgia still remain low. Regarding housing, less than 10% of housing units are available for people moving into Douglas County. Multi-family has reached the point of being the larger share of the housing market, especially housing for seniors. Focus should now be on workforce housing.

City's Budget – The Finance Director presented the financial outlook in preparation for the new fiscal year budget. There will be a two-day budget workshop in the near future. She first reviewed the fund balance history and the plan to handle major financial responsibilities in the future. The goal is to have six months of total revenues, which is \$21 million and the City now has a balance of approximately \$30 million. She reviewed the remaining appropriations that are needed for 2024/2025 to include the retention program, salary adjustments, capital project contingency, and the city hall project. The 2024 budget impacts include the decrease in Local Option Sales Tax Property taxes and sales tax comprise more than 50% of the City of (LOST) revenue. Douglasville's annual revenues. The goal of the City is to keep personnel services at 62% of the total general fund budget or below. Staff will not recommend any policy or expense changes that would exceed the 62% threshold. The revenue loss due to the new LOST agreement was \$583,000 for half of FY 2023 and it will be \$1 million for FY 2024. There are also escalations in costs in the fire services and animal control service contracts. Additional impacts are due to retention and recruitment of employees, and capital projects and related operational costs of these projects. There will be a recommendation of a 1.25 millage property tax increase due to the increase in the cost of services coming out of the service delivery strategy (SDS) negotiations. Last year's millage



increase was due to the loss of LOST revenue and the recommended increase for the next fiscal year is due to the increase in the cost of services from SDS. The debt retirement schedule was reviewed and the five-year forecast. Other funding sources were presented to include the balance of ARPA funds and anticipated SPLOST revenues. Planned and ongoing capital projects were reviewed and the associated costs of those projects. In closing, the budget process and schedule for FY 2025 was reviewed.

Investment strategies – Davenport and Company provided information and updates on the City's investment plan. Davenport has partnered with the City on a number of engagements and an overview of the financial health of the City was presented. The primary focus of the presentation was the investment of the \$30 million fund balance in order to take advantage of the attractive interest rates. The consultant also reviewed the metrics contributing to various bond rating levels and the healthy financial position of the City. For example, the City has an unassigned fund balance greater than all other peer cities in the state. Over 52% of the cities existing debt will be paid out within the next ten years, with the majority of the debt service coming from the debt service millage. Debt capacity and debt affordability must both be considered before taking on additional debt by the City.

Fund Balance Recommendations – This information was previously presented by the Finance Director.

Preparation for FY 2025 – The two-day budget workshop will be May 1-2, 2024.

Ethics Presentation – Jim Elliott presented a session on Ethics in Local Government. He reviewed the various state code sections and the City of Douglasville Ethics Ordinance sections that applied to the elected officials.

Operations and Fee Analysis

Impact Fees – Keith Bishton of Jacobs presented an overview of impact fees in Georgia and the requirements to establish these fees. More than 40 local governments in Georgia have impact fees. These fees fund public facilities to include transportation, parks and recreation, public safety facilities, water, wastewater, stormwater, and libraries. Water and sewer authorities administer the water and wastewater fees. One advantage is the provision of supplemental sources of revenue for capital costs of public facilities, but a disadvantage might be that the new fees discourage development. He reviewed the potential revenue for the City with the implementation of an impact fee. He concluded with a summary of issues to be considered in implementing an impact fee ordinance. The next steps to consider are as follows:

- Assemble the project team to prepare the capital improvement document
- Establish the advisory committee and the membership is prescribed by law
- Prepare the capital improvement document in order to collect and analyze data to calculate the impact fees
- Two public hearings are required and approval by the Georgia Department of Community Affairs



The process typically takes twelve to eighteen months to complete. The City Manager reminded the elected officials of the provision in the service delivery strategy related to fire services. Staff asked the officials to consider the information and notify staff during the budget process as to their desires regarding impact fees.

Permit Fees – There are three areas of fees that were presented to include zoning fees, construction fees, and engineering services fees. Seven municipalities shared data on their zoning fees for comparison. The recommended increases in zoning fees were presented and a request to revise the fees will be part of the FY 2025 budget process and adoption. Staff is recommending the construction fees remain the same as found in the International Code Council schedule of permit fees. Finally, an analysis of engineering fees was presented and staff is recommending an amendment to the engineering fees that will also be presented during the budget process. Staff will also provide additional information as to the basis of the current \$700 annexation fee.

Sanitation Fees – Staff is proposing operational changes to include outsourcing residential solid waste, with the City retaining back up trucks to ensure quality service. The City will continue yard waste service and other specialty services. Roll off services will be fully outsourced and there was no recommended change in the front load services, which are currently outsourced. The same external service provider will provide all services that are either existing or proposed to be outsourced. Staff presented data on the comparison of residential sanitation rates for the City and benchmark cities, as well as front-load rates. In closing, there is a plan to hire one recycling center manager.

Non-Profits contractual agreements – This presentation was related to the budget request that has been presented by the Youth Against Violence, which is a 501(c)3. The presentation included an overview of what the City can do with a 501(c)3, the legal and contracting issues for the City, and a review of current City/501(c)3 projects. The only project at this time is the Youth Against Violence. This item is being brought to the elected officials so that the City can put in place appropriate policies that are needed to create parameters around the program. Legal counsel and staff were available to answer any questions related to the upcoming funding request. The elected officials asked staff to define those activities that are directly related to the programs under community-oriented policing, and to bring forth the appropriate guidelines and legal documents in order to create the appropriate legal contract between the City and Youth Against Violence. Additionally, the board needs to be expanded to be representative of the community. There needs to be finite bylaws and parameters for the service relationship.

Fire and EMS Services – The City Manager presented the pros and cons of exploring implementing fire and EMS services by the City. There would be a substantial funding increase needed to support implementation of these two services. Based on the analysis of this potential service and current data, it appears that only 10% of the calls would be fire calls. The rest is all related to EMS services.

Personnel Strategies



Compensation Challenges – Local governments in general lag in compensation for employees versus the private sector. The City is fairly competitive in this area. The next Wage Study will begin in 2024 with a Request for Proposal, the actual study will be conducted in 2025 and implementation of the recommended pay increases in 2026. The City analyzed a 10% pay scale adjustment for **Police Pay.** The analysis shows 36 police officers would move up to the new wage, which will cost approximately \$100,000 per year. The current wage is competitive at a mid-range level at \$51,000 annually. Retention/Recruitment Strategies include periodic wage and compensation studies, bonuses and gift cards, added holidays and time off, service awards, increased vacation accrual, one-time vacation buyback, trading days, sick leave buy back, benefits adjustments, a wellness center, onboarding efforts, gyms, the Douglasville University, and various wellness events. Other challenges facing the City's recruitment and retention efforts are still the private sector total compensation packages, the hybrid work model, positions requiring experience and technical skills, and specific jobs in the city are challenging to keep filled. Some of the current initiatives include efforts to keep current employees in place, succession planning, professional development and learning opportunities, internship programs, targeted recruitment, market the City's total compensation package, tuition reimbursement, and reemployment options. Dr. Westfield also reviewed the vacancy fill rate by each department and the current areas of need. Of all authorized position with the City, there is a current 96% fill rate.

Michelle Warner, GMA Director of Retirement services gave a brief presentation pertaining to the current City retirement plan and a review of potential plan enhancements. The enhancements include a cost study for COLA increases for employees and the elected official benefit, the accrued liability, and the annual budgetary impacts.

Day Two – Thursday, February 1st:

<u>Opening Comments</u> – Mayor Robinson opened the session and called the meeting to order. Deputy City Manager Chelsea Jackson provided an overview of the information from the first day of the retreat.

Capital Project Updates

Jessie Davis Park Construction – GMC provided an overview and update on the construction aspect of the project. The scheduled project completion is August 29, 2024. The rock that was found onsite has impacted the overall construction budget. As the project moves toward completion, the elected officials asked for a tour for the officials and staff. The Topping Out ceremony is tentatively schedule for the end of February. Mr. Bass provided a review of the financial forecast for the project, to include the current annual revenues and expenses for the park. The net loss is currently \$482,370. He reviewed all of the items contributing to the current expense of the annual operations of the facility. This information was presented for the past three fiscal years. Once the project is completed, the revenues are expected to be \$615,077 and the annual expenses is projected to be \$1,642,274, leading to a net loss of \$1,027,197. The cost recovery is increasing to 37.5%. Further information was presented about the uses that contributed to previous



year revenues. There is a need to establish and increase the fees related to the park once it is reopened. Staff answered questions from the elected officials related to the park renovations and reopening of the facility. There was further discussion about the approach to staffing the lifeguards at the pool facility in the park.

City Hall Next Steps

Deputy City Manager Chelsea Jackson introduced this item and GMC provided an update on the potential project. The project vision statement and conceptual renderings were reviewed with the elected officials. The City Manager noted that calendar year 2026 is an appropriate time to analyze the financial options and implications for moving forward on the City Hall project. The staff recommendation was to pause on the project and reassess the financial implications in 2026. The Mayor pointed out that the option of renovating the current facilities might be a more palatable option. The City can ask GMC to come back with an alternative design of renovating the current facility under the design contract that is currently in place. This analysis would need to include the relocation costs of temporarily move City staff during the process to renovate the existing facility.

Recycling Center Construction – CPS provided an overview of the project and it is a construction manager at risk project. The project is funded out of ARPA funds and is projected to cost approximately \$5 million. Various building elevations, spatial uses, and floor plans were presented for the project. The construction is proposed to start spring 2024 and the timeline for completion is the end of 2024, or the beginning of 2025.

Brightstar Park – A study had previously been presented to the elected officials about the feasibility of locating a park on this property. Staff determined it might be feasible, but staff reminded the officials that the property is not located inside the city limits. GMC presented information pertaining to the national park standards for locations of parks and the Bright Star property does not support the need for a park. There are also financial constraints about the design and development of a new park. GMC also noted in their analysis that this property did not prove to be feasible for a park. The City Manager recommended the property be placed up for sale. The recommendation was for the property to be deeded to the development authority and have them handle the sale, with specific parameters related to the disposition of the property and the sale price. The property consists of 126 acres.

PD Driving Course – It was the consensus of the elected officials that the City needs to engage a real estate professional to pursue alternate property for the construction and location of the driving course for the Police Department.

Best Practices in the World of AI

Staff provided an overview of Artificial Intelligence (AI), which is a field of computer science which aims to create machines to perform tasks that typically require human intelligence. Staff reviewed current City uses and potential staff uses in the future. The most popular uses of AI tools in use as of November 2023 include ChatGPT, Character AI, MidJourney, Google AI Platform, Murf AI, Faceswap, and Microsoft Azure. Risk factors were reviewed with the elected officials.



Best practices pertaining to AI include: training and education, established processes for proofing and oversight, limit usage of generative image, audio, and video platforms to appropriate departments, ensure human oversight in automated processes, continuous training and education on emerging AI technologies, security risks, and new policies. In 2024, officials will see policy update recommendations, new education and training courses, and a staff technology committee to recommend AI platforms. Staff responded to questions from the elected officials regarding the topic.

In closing, Mayor Robinson asked about the policy of providing social media exposure for elected officials and the work they do in the community. The City Manager and staff said they will look at how they coordinate and support social media efforts for the City and for elected officials in the future.

Ordinance Review

Unified Development Ordinance – Staff and the City Attorney's office reviewed the required local ordinance changes that need to be adopted due to House Bill 1405, which are now included as amendments in the state Zoning Procedures Law. The changes expand the law to address zoning decisions delegated to officers, board, and agencies. The amendment also provides changes to definitions, concurrent variances, administrative variances, and City initiated rezoning actions from single family to multifamily. Finally, the amendments rewrite the appeal mechanism. Staff also presented various upcoming local text amendments related to data centers, the definition of what is temporary, camera surveillance, Tetrahydrocannabinol (THC) use and variance allowance, and other article changes, that will be presented to the elected officials for consideration. It is early to decide about camera surveillance, so this may not move forward at this time.

Political Signs – The City Manager asked if there were any further questions about the recent adoption of amendments pertaining to political signs. Any illegally placed signs may be picked up, but signs on private property cannot be confiscated.

The City Manager addressed the question about elected officials obtaining printed copies of the Unified Development Ordinance (UDO). The UDO is fluid and moves with the development patterns in the community. It is a living document and thus, it is not feasible to provide printed copies due to the ongoing changes and amendments that occur in the document.

Architecture Review Committees – Staff recommendation is that this not move further as it would create another layer of development review. It was the consensus of the elected officials not to move forward with the establishment of this committee. There was further discussion about how the City could support workforce housing development that benefits the residents of the community. There was a question about the old mill site. Staff advised that a Phase I environmental assessment is required on the property if it is intended for developments that receive any type of government funds or if the City intends to sell the property. There is a different Phase I that is required for housing developments, versus the type of study that was previously done for commercial development.



The final development topic pertained to the camping ordinance. The decision was to pause on this issue at this time. Staff is preparing other research regarding this topic.

Other Topics Identified by the Elected Officials

1. **Reducing the number of meetings from four per month to two per month.** Several council members were concerned about how long the meetings might be with the reduction in number. There was also a concern about reducing the access for the citizens to attend meetings. Others felt a lot has been accomplished with the number of meetings that the City holds. The consensus was to keep the same number of meetings, but to implement initiatives to reduce the length of the meetings.

2. Increase the amount of funding for training. There was discussion about the continued requirement of listing the specific trainings that are approved for using training funds. There was also a request to increase the amount of training funds available for the elected officials. The current funding available for council members is \$10,000 and \$20,000 for the Mayor. If there is a desire to remove the list of approved trainings, there must be an administrative ordinance adopted that defines what is training and eligible for training funds. The consensus was to keep the same amount of funding and to continue with the approved list of training programs.

Closing Comments

Mayor Robinson and City Manager Hampton thanked everyone for their time and effort during the strategic planning session. The dates for the next retreat are February 11 - 12, 2025.

Fiscal Year 2025 Mayor and City Council Goals

- Approve the increase in current fees and establishment of new fees related to the reopening of the renovated Jesse Davis Park.
- Approved the recommended increases in zoning fees and construction fees, commencing in Fiscal Year 2025.
- Develop policies and documents for approval by the Mayor and City Council needed for the City to contract with non-profit organizations for services funded by City revenues.
- Expand membership of the Youth Against Violence Board of Directors to include representation from the community.

- Initiate an assessment with GMC to determine the feasibility of renovating the existing City Hall facility, to include a cost projection for relocation of staff during the renovation process. This option would be included in a comprehensive analysis comparing new construction versus renovating the existing facility. The report would include expense and revenue options related to each option.
- During the calendar year 2024, City staff will participate in HOA meetings and Town Hall meetings hosted by the elected officials to educate and inform the community about the new recycling center and how the facility is be used. All media and social media outlets will be utilized to support the education campaign.
- Engage a real estate professional in locating an alternative site for the for the driving course for the Police Department. Funding is identified in SPLOST for the project.
- Proceed with transferring the Bright Star property to the City's development authority in order for it to be sold, with specific parameters pertaining to disposition. City staff will work with the City Attorney to develop the parameters related to the transfer to the development authority and ultimate sale of the property.
- Staff will develop specific policies related to the use of Artificial Intelligence (AI) and bring the policies forth to the elected officials for approval.
- Operate the City in a fiscally responsible manner.



ABOUT YOUR FACILITATOR

MARA O. SHAW, MPA, CMSM Associate Director Governmental Training, Education, and Development Division Carl Vinson Institute of Government University of Georgia

Mara serves as the Associate Director for the Governmental Training, Education, and Development division. She also manages all leadership development and financial management training programs for more than 5,000 local and state government officials annually. She works with officials and staff from local and state government in managing and providing various professional and leadership development training programs in multiple state agencies and a variety of local government professionals associations in the state. Her primary areas of focus as the associate director are the evaluation of all educational programs and the development of public sector competency-based learning objectives and course curriculum. She has more than 27 years of experience in local government, primarily in the areas of administration, downtown and community development, code enforcement and local government planning. Before joining the

Carl Vinson

Institute of Government UNIVERSITY OF GEORGIA



Institute of Government in 2013, Mara served as the assistant to the city manager with the City of Valdosta. She successfully completed the course of study as a Certified Main Street Manager through the National Trust Main Street Center in Washington, D.C., in 2000 and was named the 2005 Sen. Loyce Turner Outstanding Public Official by Valdosta State University and received the Department of Community Affairs Outstanding Leadership Award in 2006. Mara was honored with the Candle in the Dark award in 2014 for her government and community service by the Valdosta-Lowndes County Martin Luther King, Jr. Commemoration Association. Mara was a 2020 recipient of the Walter Barnard Hill Award for Distinguished Achievement in Public Service and Outreach and she was honored with the Valdosta State University 2022 College of Humanities and Social Sciences Distinguished Alumna Award.

Education:

M.P.A., Georgia Southern University B.S.C.J., Valdosta State University

Contact:

mara.shaw@uga.edu 706.542.9525 or 229-251-6747

	23-24	24-25	24-25	24-25
	Amended Budget	DEPARTMENT	DEPARTMENT	DEPARTMEN
GL Number			Amt Change	% Change
Fund 100 - General Fund				
Legislative	413,181.00	421,380.00	8,199.00	1.98
City Clerks	309,859.00	342,511.00	32,652.00	10.54
City Manager	856,537.00	927,714.00	71,177.00	8.31
Organizational Development	0.00	374,789.00	374,789.00	
Finance	1,202,315.00	1,351,950.00	149,635.00	12.45
Legal	370,978.00	428,802.00	57,824.00	15.59
Information Technology	2,070,028.05	1,482,178.00	(587,850.05)	(28.40
Human Resources	1,386,795.00	1,311,013.00	(75,782.00)	(5.46
Buildings and Grounds	1,417,211.19	1,275,813.00	(141,398.19)	(9.98
Community Relations	905,863.00	1,090,843.00	184,980.00	20.42
Engineering	727,306.48	755,404.00	28,097.52	3.86
Non-Departmental	6,681,817.00	8,695,189.00	2,013,372.00	30.13
Court Services	1,101,171.13	1,053,743.00	(47,428.13)	(4.31
Police Administration	1,980,504.25	2,069,443.00	88,938.75	4.49
Police Info Services	1,892,945.18	1,726,046.00	(166,899.18)	(8.82
SWAT	131,933.22	64,600.00	(67,333.22)	(51.04
Police Detectives	2,050,365.00	1,984,606.00	(65,759.00)	(3.21
Police Special Ops	589,013.00	675,370.00	86,357.00	14.66
Police Patrol	6,299,067.00	6,901,134.00	602,067.00	9.56
Police Records	216,974.00	240,466.00	23,492.00	10.83
Police Motors	708,743.00	766,979.00	58,236.00	8.22
Police Training	501,853.18	581,335.00	79,481.82	15.84
PD Maintenance	530,090.40	512,558.00	(17,532.40)	(3.31
Police Support Services	1,076,993.36	1,224,353.00	147,359.64	13.68
Street Maintenance	4,035,214.00	4,341,545.00	306,331.00	7.59
Fleet	793,104.00	377,791.00	(415,313.00)	(52.37
Park Administration	609,693.00	477,832.00	(131,861.00)	(21.63
Hunter Park Operations	485,587.08	604,809.00	119,221.92	24.55
Park Athletics	532,443.00	630,216.00	97,773.00	18.36
Park Maintenance	1,643,854.32	1,258,055.00	(385,799.32)	(23.47
Jessie Davis Park Operations	549,223.00	757,660.00	208,437.00	37.95
Senior Programs	0.00	160,704.00	160,704.00	
Youth Programs	0.00	517,414.00	517,414.00	
West Pines Operations	1,884,012.00	1,349,085.00	(534,927.00)	(28.39
West Pines Maintenance	535,222.00	1,090,550.00	555,328.00	103.76
Town Green	735,580.00	624,800.00	(110,780.00)	(15.06
Inspections	673,256.00	609,079.00	(64,177.00)	(9.53
Code Compliance	367,633.00	314,406.00	(53,227.00)	(14.48
Planning and Zoning	430,311.37	350,127.00	(80,184.37)	(18.63
Community Development	340,481.21	265,294.00	(75,187.21)	(22.08
Economic Development	559,029.00	344,314.00	(214,715.00)	(38.41
Debt Service	1,212,961.00	1,127,178.00	(85,783.00)	(7.07
		•	-	
TOTAL EXPENDITURES	48,809,147.42	51,459,078.00	2,649,930.58	5.43

Fund 275 - HOTEL MOTEL TAX FUND:					
Old Conference Center	27,100.00	27,100.00	0.00		
New Conference Center	3,021,999.00	3,015,636.00	(6,363.00)	(0.21)	
TOTAL EXPENDITURES	3,049,099.00	3,042,736.00	(6,363.00)	(0.21)	

Fund 276 - HOTEL/MOTEL TAX FUND(CVB):					
CVB	2,514,006.00	1,727,421.00	(786,585.00)	(31.29)	
-					
TOTAL EXPENDITURES	2,514,006.00	1,727,421.00	(786,585.00)	(31.29)	

Fund 540 - ENTERPRISE SOLID WASTE FD:					
Sanitation	8,478,902.00	6,747,449.00	(1,731,453.00)	(20.42)	
Keep Douglasville Beautiful	254,598.00	336,051.00	81,453.00	31.99	
TOTAL EXPENDITURES	8,733,500.00	7,083,500.00	(1,650,000.00)	(18.89)	

Economic Development



William Smith

Economic Development Manager

By partnering with community stakeholders, the Douglasville Economic Development Division seeks to nurture and enhance Douglasville's vibrant economy and exceptional quality of life by providing support, leadership, and resources for business attraction, expansion, retention, and community reinvestment.

Organizational Chart



Personnel

Position	2024	2025
Economic Development Manager	1	1
Main Street Coordinator	1	1
Total	2	2

Goals and Objectives

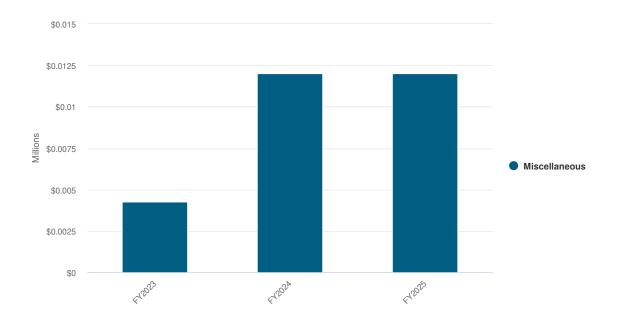
2025 Goals and Objectives	Projected Completion
Stabilize Staff and Secure Sustainable Funding to Elevate Douglasville Main Street's Tier from Classic Main Street to Georgia's Exceptional Main Streets (GEMS) Status.	06/30/2025
Enhance Knowledge and Capacity in Grant Writing to Acquire Additional Funds for Special Projects in Downtown Douglasville and Art Initiatives.	06/30/2025
Identify and Strategist Development Approaches for Challenging Commercial Lots within Douglasville.	06/30/2025
Successfully Execute All Major Economic Development Projects, Including the Old Mill, Amphitheater Phase 2, and Downtown Hotel Development.	06/30/2025
Develop a Comprehensive Main Street Sponsorship Package.	12/31/2024

Performance Measures

Performance Measures	2024	2025 Proj.
Track the percentage of staff members within the Douglasville Main Street program who remain employed over a specified period (e.g., quarterly or annually). A high retention rate indicates stability within the staff, contributing to the continuity and effectiveness of Main Street initiatives.	100%	100%
Monitor the participation rate of department staff in grant writing workshops, seminars, or training programs aimed at enhancing grant writing skills. A higher participation rate indicates a greater commitment to professional development and capacity building in grant writing within the department.	1 Training	1 Training
Measure the rate at which challenging commercial lots within Douglasville are identified by the Economic Development department. This could be tracked as the number of lots identified per quarter or annually. A higher identification rate indicates a proactive approach to recognizing potential development challenges.	10 Lots	30 Lots
Monitor the adherence to project completion timelines for the Old Mill restoration, Amphitheater Phase 2 expansion, and downtown hotel development. Track the percentage of milestones achieved within the scheduled timeframe to ensure timely project execution and delivery.	2 Projects aligned	3 Projects aligned
Sponsorship Package Completion Timeline Adherence: Monitor the adherence to the timeline for developing the Comprehensive Main Street Sponsorship Package. Track the percentage of package components completed within the scheduled timeframe to ensure timely completion and implementation.	Create 1 packet and reach out to 30 businesses	Find 17 sponsors

Revenues by Source

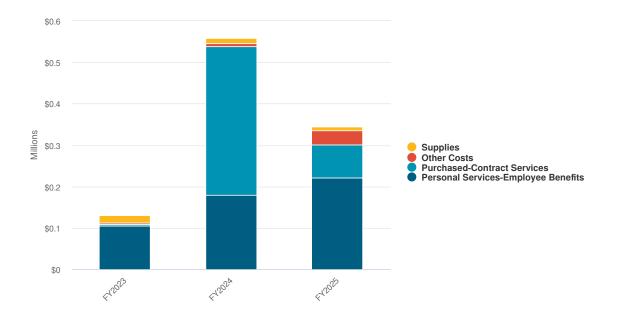
Budgeted and Historical 2025 Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Miscellaneous					
BUILDING RENTAL	100-7520- 38.22024	\$6,390	\$12,000	\$12,000	0%
Total Miscellaneous:		\$6,390	\$12,000	\$12,000	0%
Total Revenue Source:		\$6,390	\$12,000	\$12,000	0%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-7520- 51.11110	\$109,511	\$120,314	\$151,251	25.7%
SALARIES/WAGES/OVERTIME	100-7520- 51.11300	\$867	\$2,000	\$2,250	12.5%
EMPLOYEE BENEFITS-GRP INS	100-7520- 51.22100	\$27,187	\$36,521	\$37,225	1.9%
EMPLOYEE BENEFITS-FICA	100-7520- 51.22300	\$7,893	\$9,204	\$11,685	27%
RETIREMENT/DEFINED BENEFIT	100-7520- 51.22402	\$9,323	\$10,417	\$18,235	75.1%
EMPLOYEE BENEFITS-WORK COMP	100-7520- 51.22700	\$98	\$198	\$108	-45.5%
Total Personal Services- Employee Benefits:		\$154,880	\$178,654	\$220,754	23.6%
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-7520- 52.11290	\$43,372	\$341,000	\$55,000	-83.9%
POSTAGE AND SHIPPING	100-7520- 52.33205	\$0	\$500	\$500	0%

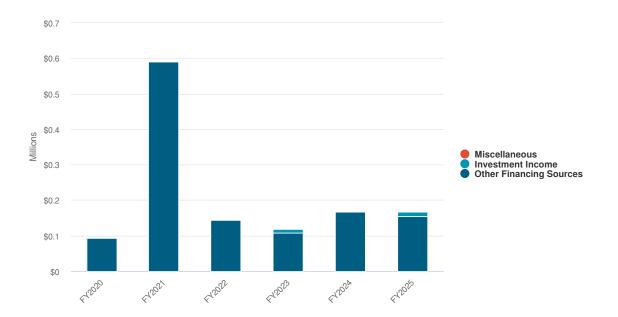
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
MARKETING	100-7520- 52.33301	\$1,320	\$4,700	\$5,500	17%
OTH PURCH SVCS-DUES AND FEES	100-7520- 52.33600	\$2,642	\$4,933	\$7,830	58.7%
OTH PUR SVCS-EDU/TRAINING	100-7520- 52.33700	\$3,271	\$7,742	\$11,230	45.1%
Total Purchased-Contract Services:		\$50,605	\$358,875	\$80,060	- 77.7 %
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-7520- 53.11110	\$748	\$1,000	\$2,000	100%
GEN SUPP-OPER SUPPLIES	100-7520- 53.11120	\$6,473	\$12,000	\$7,000	-41.7%
Total Supplies:		\$7,221	\$13,000	\$9,000	-30.8%
Other Costs					
DOWNTOWN OPER SUPPLIES	100-7520- 57.22006	\$0	\$8,500	\$34,500	305.9%
Total Other Costs:		\$0	\$8,500	\$34,500	305.9%
Total Expense Objects:		\$212,705	\$559,029	\$344,314	-38.4 %



The Douglasville Development Authority Fund is primarily used to spur economic growth within the City of Douglasville through revitalization and redevelopment efforts and through special projects.

Revenues by Source

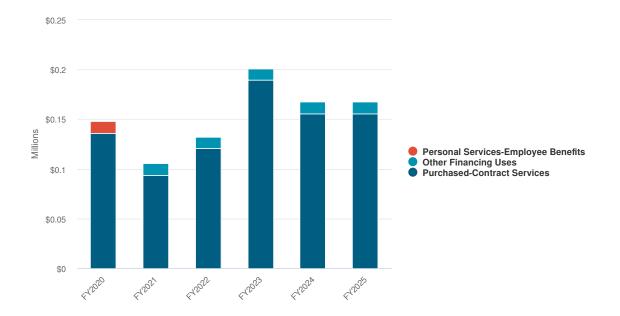
Budgeted and Historical Revenues by Source



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source				
Investment Income				
General Government	\$11,731	\$0	\$14,000	N/A
Total Investment Income:	\$11,731	\$0	\$14,000	N/A
Other Financing Sources				
General Government	\$0	\$167,375	\$153,375	-8.4%
Planning and Development	\$266,563	\$0	\$0	0%
Total Other Financing Sources:	\$266,563	\$167,375	\$153,375	-8.4%
Total Revenue Source:	\$278,294	\$167,375	\$167,375	0%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects				
Purchased-Contract Services	\$92,182	\$155,375	\$155,375	0%
Other Financing Uses	\$9,000	\$12,000	\$12,000	0%
Total Expense Objects:	\$101,182	\$167,375	\$167,375	0%

April 22, 2024

City of Douglasville PO Box 2019 Douglasville, Georgia 30133



Dear Mayor Robinson and City Council Members,

The Cultural Arts Council envisions a community where the power of the arts can be unleashed – where its health benefits are recognized, where its educational benefits are celebrated, where its economic benefits are shared, where its tourism impact benefits all, where its beauty and thoughtfulness surrounds and envelops all citizens. We know the City of Douglasville shares the same goals and its annual support of CAC is proof of that support. I want to express my great appreciation to all the elected officials and department staff members for their continuous support. Thank you for many past years of encouragement and we hope for many more to come.

As CAC prepares for FY'25 we are implementing new ventures and dreaming of even more. As ever, only the level of our resources limits the dreams we'd like to implement. You can view our 2023 year in review at <u>https://www.youtube.com/watch?v=_L0uMdaUrFw&t=15s</u>. You can also view our new arts & culture roadmap at: https://www.youtube.com/watch?v=6F37VDDOWfk&t=18s

For FY'25 we are asking for your support of \$135,000 from the general operating budget.

With those funds we plan to:

- Continue our program of 9 exhibits a year, covering the artistic gamut, from Youth Art Month from the Douglas County Schools to the National Open Visual Arts Show that brings artists in from across the country. Then in September our National Juried Exhibit bringing in artists from across the Country. We know that our quality exhibits bring artists and patrons into Douglasville/ Douglas County driving tourism and economic growth as well as bringing the local community through our doors.
- The CAC continues to nurture and grow the Public Art Initiative. The Arts Drive our Economy. Georgia communities are successfully using the arts as a part of their local economic development efforts. The creative industries in Georgia represent a combined \$37 billion in revenue, making an economic impact of \$62.5 billion. Georgia's creative economy not only contributes to the state's bottom line, but also draws millions of tourists each year, adds significantly to the quality of life and vitality of every community including Douglas County. Our thriving creative economy contributes to Georgia & Douglasville being not only an ideal place to do business, but also an incredible place to live and explore.
- Support the gallery tours, and increase awareness of this opportunity. In addition, the CAC continues its Art on Loan Program recently with its broad permanent collection that will visit corporations and businesses. This allows increased outreach into our community to help make art available for everyone. It also provides opportunities to support local artists.
- Expand and grow the **Family ARTSventures** program. Performers with curricula-based programs are being brought into the schools for free performances. For example, Story Ship Theatre had an antibullying STEAM program, "SUPER ME" which we presented four times in three elementary schools. We have been able to continue this program by offering it virtually. The school response has been overwhelmingly positive and we believe this program will fulfill an unmet community need and allow CAC to give Douglasville a more targeted cultural program.
- Grow our art and music classes at CAC. Extremely personalized and private instruction is offered at very reasonable prices for children and adults. We have seen a great expansion in this program with single workshops and weekend offerings.

- Reprise the Spring Break Arts Camp at Boundary Waters Activity Center and the Summer Arts Camp at Hunter Park. These camps are unique in that they are integrated and sequential programs that provide indepth arts instruction and produce some amazing results. In addition to continuing the, "ARTportunity" Scholarship Fund. In partnership with the Douglas County Schools and the art teachers, 6 students will be selected throughout the year to attend either camp. Targeting Title 1 schools will give a child the opportunity to attend an Art Camp that may have been out of reach financially before.
- Continue the Mad Hatter's Tea Party, a perennial community favorite that brings fun for all ages and continue to grow the "Cheers to the Arts" partnering with different businesses throughout the community.
- Organize and present the Chili-Cook Off at O'Neal Plaza in October for great family fun and merriment and as a showcase for the culinary skills of our community members.
- Organize and present the CAC Gala in November. Guests will be invited to enjoy a themed dinner, participating in auctions and dancing the night away.
- Continue to support the work of our satellite organizations and the hands-on artistic programming that they do: Sweetwater Camera Club, C.A.S.T., Douglas County Connection, D.C. Art Guild, D.C. Chamber Singers, The Nichols Center, Arts Integration, Never Alone Clubhouse, Douglasville Community Theatre and so many more.
- Continue the CAC retail venture, the **"Pop Up Arts Shop"** which will feature a different artist selling a variety of work for under \$75 each month. The shop is reserved for a year and half out and is a great incubator for new artists!
- Continue the new CAC arts newsletter **"ARTS-e-NEWS"** begun last year listing all known arts events in the County non-profit, for-profit, private and school activities.
- Continue the CAC function as an information distribution center for cultural and community activities and resources in Douglasville/Douglas County presenting a broad range of informational tourist brochures, maps, flyers and other publications. CAC and CVB have a close working relationship and always seek to enhance visitors' appreciation of the assets and amenities of our community.
- Organize and present TASTE OF DOUGLASVILLE coming up on May 18th. This is always the community's first chance to break out of the winter doldrums and party downtown. This event continues to grow each year by bringing the community and tourists out to the Douglasville Town Green and features restaurants, music, artists and a variety of vendors.
- Continue our support of other community events. The CAC plans an event filled weekend during the Hydrangea Festival, and we staff booths at September Saturdays and at other local events. Along with helping plan and support Arts, Culture, and Humanities month.

Overall this small agency administers at least <u>30 events per year</u> – we keep our 4 staff members and hardworking Board of Directors of 20 and over 40 regular volunteers very busy. Last year those efforts recorded over 30,000 people impacted by our work. Thank you for your consideration and I look forward to seeing you and City Council at our meeting.

Sincerely,

Emily Lightner Emily Lightner

Emily Lightner Executive Director

Enclosed: FY'25 Draft Budget FY'24 Upcoming Events FY'24 Board of Directors

			_			
	CULIURAL		FY 25	,		
	CATEGORY		DRAF			
NCOME	CATEGORY			· ·	_	
	PUBLIC FUNDI	NG				
	POBLIC FONDI		\$	15,300.00		
		REGIONAL GRANTS C.S. S	\$	15,500.00		
		COUNTY SUPPORT	\$	100,000.00		
		CITY OF DOUGLASVILLE	\$	135,000.00		
		CITY HOTEL/MOTEL TAX	``	155,000.00		
	TOTAL PUBLIC	- 1	\$	250,300.00		
	CONTRIBUTED		Ŷ	230,300.00		
		SPECIAL GIFTS	\$	4,000.00		
		FOUNDATION FUNDING	\$	12,000.00		
		Community Foundation Grant	`	12,000.00		
		CORPORATE SUPPORT	\$	71,875.00		
		MEMBERSHIP	\$	15,000.00		
	TOTAL CONTR	IBUTED SUPPORT	\$	102,875.00		
	EARNED SUPP			,		
		ARTWORK SALES	\$	9,000.00		
		FACILITIES RENTAL	\$	10,000.00		
	TOTAL EARNE		\$	19,000.00		
	ARTS EDUCAT	ION				
		CAC CLASSES & WORKSHOPS	\$	19,000.00		
		ARTISTS IN THE SCHOOLS		· · ·		
		SPRING BREAK ART CAMP DEERLICK	\$	4,000.00		
		SUMMER ART CAMPS HUNTER	\$	5,000.00		
		TOTAL ARTS EDUCATION	\$	28,000.00		
	PERFORMING	ARTS				
		CHEERS TO THE ARTS	\$	4,500.00		
		CONCERT SPONSORS				
		TOTAL PERFORMING ARTS	\$	4,500.00		

VISUAL ARTS					
JUI	RIED NATIONAL	\$	2,000.00		
SPE	ECIAL EXHIBITS/EXHIBIT SPONSORS	\$	6,000.00		
PU	BLIC ARTS	\$	2,000.00		
TO	TAL VISUAL ARTS	\$	10,000.00		
	NTS				
SPE	ECIAL EVENTS	\$	1,000.00	 	
MA	AD HATTERS TEA PARTY	\$	2,000.00	 	
ML	JLTI CULTURAL FESTIVAL	\$	5,000.00	 	
	TAL COMMUNITY EVENTS	\$	8,000.00	 	
FUND RAISING				 	
CHILI COOK-OFF				 	
SPC	ONSORSHIPS		\$2,000.00	 	
EVE	ENT REVENUES		\$7,000.00		
то	TAL CHILI COOK-OFF		\$9,000.00		1
TASTE OF DOUG	IASVILLE			 	
	ONSORSHIPS		\$10,000.00	 	
	ENT REVENUES		\$40,000.00		
	TAL TASTE OF DOUGLASVILLE		\$50,000.00	 1	1
GALA EVENT				 	
	ONSORSHIPS	\$	6,000.00	 	
	ENT REVENUES	\$	16,000.00	 	
ТО	TAL GALA EVENT	\$	22,000.00	 	
то	TAL FUND RAISED INCOME		\$81,000.00	 	
		_		 	
	SC INCOME/ Restricted	\$	50,000.00	 	
NE	W VENTURE/ Capital Campaign			 	
INT	TEREST EARNED			 	
то	TAL INCOME (w/o in-kind recorded)		\$553,675.00	 	

	CATEGORY	LINE ITEM			
EXPENSES					
	PERSONNEL EXPENSES				
		SALARIES EXPENSE	\$ 173,704.00		
		PAYROLL TAXES	\$ 15,000.00		
		EMPLOYEE BENEFITS			
		WORKERS' COMPENSATION	\$ 700.00		
		CONTRACT LABOR			
		TOTAL PERSONNEL EXPENSES	\$ 189,404.00		
	FACILITIES EXP	ENSES			
		FACILITIES RENTAL EXPENSE	\$ 1,000.00		
		HOUSE SUPPLIES	\$ 500.00		
		REPAIRS & MAINTENANCE	\$ 3,000.00		
		UTILITIES	\$ 14,000.00		
		LAWN SERVICE EXPENSE	\$ 4,500.00		
		JANITORIAL CONTRACT SERVICE	\$ 2,500.00		
		TOTAL FACILITIES EXPENSES	\$ 25,500.00		
	ARTS EDUCATI	ON EXPENSES			
		CAC CLASS EXPENSE	\$ 18,000.00		
		ARTISTS IN THE SCHOOLS	\$ 5,000.00		
		SPRING BREAK ART CAMP DEERLICK	\$ 5,500.00		
		SUMMER ART CAMP HUNTER	\$ 5,500.00		
		CONGRESSMAN'S SCOTT SCHOLARSHIP	\$ -		
		TOTAL ARTS EDUCATION EXPENSES	\$ 34,000.00		
	PERFORMING	ARTS FAV Public shows			
		CHEERS TO THE ARTS	\$ 300.00		
		TOTAL PERFORMING ARTS EXPENSES	\$ 300.00	 	
	VISUAL ARTS E	XPENSES	 	 	
		SALES PMTS	\$ 7,000.00	 	
		NOVAS AWARDS	\$ 1,075.00	 	
		EXHIBIT NOTICES	\$ 300.00	 	
		RECEPTIONS	\$ 300.00	 	
		PUBLIC ART	\$ 2,000.00	 	
		TOTAL VISUAL ARTS EXPENSES	\$ 10,675.00	 	
	COMMUNITY	VENTS	 		
		MAD HATTERS TEA PARTY EXPENSE	\$ 500.00	 	
		MULTI CULTURAL FESTIVAL	\$ 5,000.00	 	
		TOTAL COMMUNITY EVENTS EXPENSES	\$ 5,500.00		

FUND RAISING EXPENSES			
CHILI COOK-OFF EXPENSE	\$ 2,100.00		
TASTE OF DOUGLASVILLE EXPENSE	\$ 26,000.00		
GALA EXPENSES	\$ 20,000.00		
FUNDRAISING/MEMBERSHIP EXPENSE	\$ 250.00		
TOTAL FUNDRAISING EXPENSE	\$ 48,350.00		
GENERAL & ADMINISTRATIVE EXPENSE			
ACCOUNTING EXPENSE	\$ 7,000.00	 	
PAYROLL SERVICE EXPENSE	\$ 1,500.00	 	
BUSINESS INSURANCE	\$ 8,000.00	 	
OFFICE SUPPLIES	\$ 4,000.00	 	
ADVERTISING/MARKETING	\$ 1,500.00	 	
POSTAGE	\$ 2,500.00	 	
TELEPHONE/COMMCOMCAST/att	\$ 4,950.00	 	
TELEPHONE/COMM WEBMASTER/IT	\$ 3,500.00	 	
TRAVEL/MILEAGE	\$ 500.00	 	
HOSPITALITY	\$ 1,000.00	 	
PROFESSIONAL DEVELOPMENT	\$ 3,500.00		
DUES & SUBSCRIPTIONS	\$ 1,000.00	 	
OFFICE EQUIPMENT RENTAL/purchase	\$ 1,800.00	 	
TAXES & LICENSES	\$ 50.00	 	
SALES & USE TAX EXPENSE	\$ 1,000.00		
BANK CHARGES	\$ 4,500.00	 	
BOARD EXPENSES	\$ 1,500.00	 	
MISCELLANEOUS EXPENSE	\$ 150.00	 	
TOTAL G&A EXPENSES	\$ 47,950.00	 	
Contingency	\$ 100,896.00		
Capital CAMPAIGN	\$ 50,000.00		
Capital Expenses	\$ 41,100.00		
TOTAL EXPENSES	\$ 553 <i>,</i> 675.00		
Net Income(Loss)	\$0.00		

 OTHER Incom	e/Expenses			
	Next FY income			
	Last FY Income			
	Current YR Restricted Funds			
	Total other income			
	Next FY Expenses			
	Last FY Expenses			
	Current YR Restricted Funds			
	Total Other Expenses			
 Net Other Inc	ome/Expense			
]				
 NET OVERALL				
1			L	

Current & Upcoming Events



DC Art Guild Exhibit—May –June



Pop Up Arts Shop May 1 –31



Wide variety of classes All season long



Taste of Douglasville May 18



Hydrangea Festival Artist & Food Market



Summer Arts Camp June 3rd—7th



Cheers to the Arts Beer & Buddies



Summer Pop Up Parties July–August



Multicultural Festival September 9th





CULTURAL ARTS COUNCIL

DOUGLASVILLE/ DOUGLAS COUNTY

THE ARTS DRIVE OUR ECONOMY



GEORGIA RESIDENTS HOLD

OF ON-SET

CREW POSITIONS

AVERAGE ON-SET

PRODUCTION JOB IN GEORGIA PAYS

\$86.000

-90%

The Cultural Arts Council Douglasville/ Douglas County and other art organizations around the state of Georgia are bolstering our creative economy. #ArtsDouglas

CREATIVE INDUSTRIES

Establishments: 13,500¹ Jobs: 140,000¹ Wages: \$10.5 billion¹ Self-Employed: 60,000² Earnings: \$1.6 billion² Revenue: \$37 billion³

Economic Impact: \$62.5 billion⁴

Sources: ¹EMSI 2016 ²Nonemployer Statistics 2012 ³Economic Census and Nonemployer Statistics 2012 ⁴ACPSA Issue Brief #6: The Impact of New Demand for Arts and Culture



2022 Economic Impact of Georgia's Film Tax Incentive



Protecting the film tax incentive preserves the return on investment that benefits all Georgians, ensuring the delivery of economic benefits, jobs, and opportunity to citizens across the state.



GEORGIA'S FILM INDUSTRY: A BLOCKBUSTER SUCCESS FOR THE STATE

Every \$1 in Film Tax Incentives Generates a Return on Investment of \$6.30 in Economic Impact for the State of Georgia.

20,000

GEORGIA FILM

ACADEMY (GFA)

GRADUATES 2018-2022

1.200 GFA

STUDENTS RECEIVED

PAID, HANDS-ON TRAINING

WITH MORE THAN

150 FILM + TV PRODUCTIONS



HOW THE ARTS MAKE AN IMPACT

- Arts Drive Tourism: The creative industries in Georgia represent a combined \$37 billion in revenue, including 200,000 employed with \$12.1 billion in earnings, and \$62.5 billion in total economic impact. The creative industries represent 5 percent of all employment and 4 percent of all business revenue in the state.
- Arts Unify Communities: Research ties the benefits of arts participation to the informal education and empowerment of the community, and to a sense of pride and community ownership.
- Studies show, students who participate in the arts are 3x more likely to graduate with a college degree, 3x more likely to be recognized for school attendance, and 4x more likely to be recognized for academic achievement.
- **Creativity** is among the top 5 applied skills sought by business leaders.

ART & HEALTHCARE

- Arts Improve Healthcare: 78% of healthcare institutions deliver arts programs because of their healing benefits to patients i.e. shorter hospital stays, better pain management, and less medication.
- Individuals can benefit from art on both physiological and psychological levels.
- With art as a form of expression and release, instances of **depression** and **stress** are significantly reduced.
- **Exposure** to the arts makes people more open to other people's views.
- Interactions and social bonds made through art can help increase the community's social capital.
- Art has long-term effects helping **boost** our brain function, boost mental and emotional health.
- Art helps us process trauma, express difficult feelings, and work through experiences.

3

2023 ACCOMPLISHMENTS



Built up over \$180,000 in cash reserves



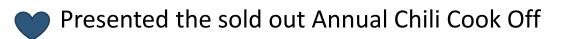
Offered 9 outstanding exhibits bringing in internationally renowned artists to Douglas County

- Expanded the "Art on Loan" program to Hughes Ray Company
- Family ARTSventures made a return to the DC School System bringing in 12 curriculum based performances and NEW this year was After School Program hands-on workshops reaching over 5,000 students



Recruited 15 art instructors offering a diverse class representation

- Presented a sold out Spring Break & Summer Arts Camp in 2023
- Presented 14 Scholarships to Title 1 school students to attend a week long arts camp
- Presented a sold out Mad Hatter's Tea Party in March
- Presented a Multicultural Festival



- Presented the Taste of Douglasville, which exceeded all goals!
- Added new Satellite organizations now totaling 16 non-profit art organizations
- Hosted 12 Pop Up Arts Shop by the end of 2023 totaling \$2,000 in sales.
- Brought in the Public Art Initiative "Love Where You Live" hearts
- Brought in over \$97,000 in grants and support *not* including City support in FY' 23
- Raised over \$70,000 in fundraisers in FY' 23
- Brought in over \$22,000 in memberships

...and so much more.

GOALS FOR 2024





- Continue to build the cash reserves by another \$10,000
- Expand the Art on Loan Program
- Create a new Maintenance and Facilities Plan
- Create a new 5 year Strategic Plan, which would begin July 2023
- Complete necessary repairs and renovations for the CAC buildings
- Bring in \$24,000 in membership in FY'25

- Have a diversified revenue to be reflected through Government, fundraising, sponsorships/grants, and membership
- Create a new marketing plan
 - Analyze and achieve maximum facility rental income
- Bring in new public art projects
- Increase volunteers by 10%



- Increase satellite organizations by 5%
- Meet the net goal for each of the CAC's major fundraisers: Taste of Douglasville, Chili Cook Off, and Annual Gala and Auction
- Continue to expand Arts and Culture roadmap

ARTS & CULTURE ROADMAP INITIATIVES



Building the Creative Economy:

The State of Georgia and the City of Atlanta have built the most robust Creative economy in the United States, taking market share from California and New York with a strategic vision that has turned tax incentives and diversity into an engine of economic growth in the music, film, television, and creative industries. To date, Douglas has hardly benefitted from that growth as these recent creative job numbers indicate – and therein lies the power of opportunity.



Creative Placemaking:

The starting point and central focus of the creative future of Douglas is embodied in the potential of its new Cultural Arts Center. If the architectural design meets all of the criteria, the center will provide exhibit galleries, studio workspaces for new resident artists, health & wellness, outdoor garden space, office space, a community theatre, and spaces for inspiration while serving as a new point of pride for the population. In addition, to investigate the best way to grow a new film office to ensure correct tax dollars are staying in the City and County, and driving economic development to our local businesses. And investigate into a film academy to train our workers to learn lucrative in-demand skills and capabilities. The center will help move Douglas into a booming creative community and driver for economic development.

ARTS & CULTURE ROADMAP INITIATIVES

Capitalizing on Douglas's Authentic diversity: A festival and a library:

A central thesis to Douglas' creative future can be rooted in its authentic claim to the power of diversity. That claim can be given more visibility and promotional power by leveraging one of the existing events, the C.A.C's Multicultural Festival - and developing a new initiative that would draw national and international attention. The development of a new interactive library based on the theme of diversity. The Douglas Diversity Library, which could be part of the new cultural arts center, would become both a popular and scholastic center for the collection and exhibition of the literature of diversity. The Multicultural Festival and the Douglas Diversity Library would help dimensionalize in dramatic ways the county's forward thinking and enhance its brand identity as an emerging center of creativity.

Leveraging the power of storytelling

The entertainment and creative industries from the most complex cinematic achievements to the simplest crafted art forms – all thrive on narratives. At the present moment, the story of Douglas is an untold story. It is imperative that we develop a brand story that is authentic – true to our past, true to our present, true to those who know us, and true to those about to meet us. With the recognition that will flow from the initiatives set forth we are about to develop, it is essential that we credit a story that expresses and folds together all the present assets, qualities, and character of the community with the untapped potential of its future. This story will become the mantra for positive growth. It must be a story rooted in emotional power that can be conveyed from person to person with the enthusiasm of a new discovery.



ARTS & CULTURE ROADMAP INITIATIVES



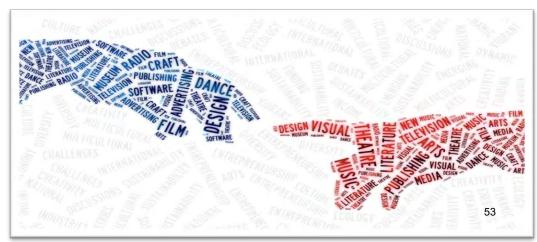
Inspire the corporate community to invest for success:

The initiatives we are envisioning will require a fundraising effort well beyond the reach of anything we have in the past. No civic entity today can achieve the level of cultural and artistic transformation and growth that Douglas desires without a clear roadmap, defined budget, and aggressive fundraising to make the possible real.



Unified communications:

One of the most obvious and pressings needs across the Douglas Cultural landscape is the need for a unified communications system. Across all organizations, demographics, and ages, the Douglas Arts & Cultural community needs to be integrated into a popular communications network that centralizes the messaging around the event calendar, initiatives, opportunities, and general news that is vital to shaping a new arts and cultural identity for the community. A one-source go-to for community information.



WATCH THE FULL ARTS & CULTURE ROADMAP PRESENTATION





CONTINUE TO OFFER...



Diverse and Inclusive Exhibits A wide array of classes & workshops **Curriculum Based Performances** The Mad Hatter's Tea Party Spring Break Arts Camp Summer Arts Camp Taste of Douglasville Artist Market – Hydrangea Festival Summer Pop Up Parties Annual Chili Cook Off Annual Gala & Auction **Public Art Initiative Art Scholarships** And so much more.....







THANKYOU!



INFO@ARTSDOUGLAS.ORG



HTTP://WWW.ARTSDOUGLAS.ORG/



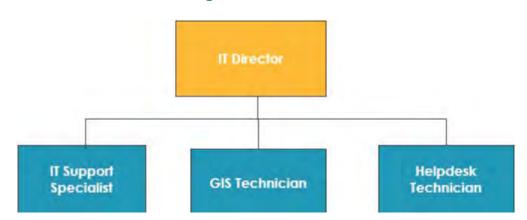
Information Technology



Sam Jenkins IT Director

It is the mission of the Information Technology department to provide technology-based services in a cost-effective manner. We will do this by providing technical support for all of the City departments; promoting and facilitating the effective integration of technology; developing and maintaining highly effective, reliable, secure and innovative information systems promoting all City functions.

Organizational Chart



Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
IT Director	1	1	0	1	1	1	1
IT Manager	0	1	1	0	0	0	0
IT Technician	1	1	1	1	0	1	0
IT Support Specialist	0	0	0	0	1	0	1
GIS Technician	0	0	0	0	0	1	1
Helpdesk Technician	0	0	0	1	1	1	1
Total Personnel	2	3	3	3	3	4	4

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Implement Document Management system for two additional departments	10/1/2023
Provide additional Cyber Security training to all City of Douglasville users	10/30/2023
Deploy network infrastructure at Town Green (Fiber, Switches, WiFi, and Servers)	6/30/2023
Add Fiber and WiFi at additional parks locations	12/30/2023
Upgrade and add additional security AI cameras at multiple city locations	12/30/2023
Implement BS&A Cloud for greater reliability, interoperability, and security	12/30/2023

Goals and Objectives

2025 Goals and Objectives	Projected Completion
Upgrade VOIP System - As current system has aged.	3/2025
Upgrade Windows Server to the latest Windows Server 2022	4/2025
Migrate MS Exchange totally into the Cloud	5/2025
Provide Cyber Security Training to All Users and perform periodic testing.	2/2025
Implement Document Management System for 2 additional Depts.	4/2025

Performance Measures

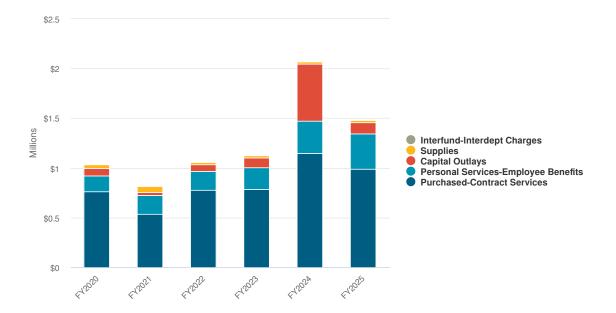
Performance Measures	2024	2025
Number of locations added to new VOIP system	N/A	2
Number of servers upgraded to latest Server 2022 Operating System	N/A	10
Decommission our On-Prem Microsoft Exchange Email server and migrate totally to the Cloud.	N/A	1
Number of Phishing campaigns sent to users for Cyber Security	N/A	5
Departments added to LaserFiche	1	2

2024 figures are as of 12/31/2023

*New Performance Measures to be tracked in FY24. Not tracked previously.

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1535- 51.11110	\$170,379	\$237,120	\$248,054	4.6%
PART TIME EMPLOYEES	100-1535- 51.11120	\$4,067	\$13,500	\$13,500	0%
SALARIES/WAGES/OVERTIME	100-1535- 51.11300	\$1,868	\$3,063	\$1,500	-51%
EMPLOYEE BENEFITS-GRP INS	100-1535- 51.22100	\$20,769	\$43,185	\$31,347	-27.4%
EMPLOYEE BENEFITS-FICA	100-1535- 51.22300	\$13,559	\$18,140	\$20,124	10.9%
RETIREMENT/DEFINED BENEFIT	100-1535- 51.22402	\$14,688	\$15,729	\$39,674	152.2%
EMPLOYEE BENEFITS-WORK COMP	100-1535- 51.22700	\$147	\$299	\$200	-33.1%
Total General Government:		\$225,475	\$331,036	\$354,399	7.1 %
Total Personal Services- Employee Benefits:		\$225,475	\$331,036	\$354,399	7. 1%
Purchased-Contract Services					
General Government					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PROFESSIONAL SERVICES	100-1535- 52.11290	\$27,589	\$231,158	\$115,158	-50.2%
COMPUTER PROGRAM MAINT	100-1535- 52.22213	\$379,932	\$536,312	\$505,578	-5.7%
SECURITY SYSTEM	100-1535- 52.22214	\$16,329	\$105,729	\$68,450	-35.3%
VEHICLE MAINTENANCE	100-1535- 52.22240	\$0	\$0	\$500	N/A
INTERNET PROVIDER	100-1535- 52.33204	\$35,360	\$59,529	\$71,135	19.5%
POSTAGE AND SHIPPING	100-1535- 52.33205	\$0	\$50	\$50	0%
COMMUNICATIONS / TELEPHONE	100-1535- 52.33210	\$155,903	\$199,060	\$211,060	6%
OTH PURCH SVCS-TRAVEL	100-1535- 52.33500	\$0	\$200	\$200	0%
OTH PURCH SVCS-DUES AND FEES	100-1535- 52.33600	\$2,367	\$2,742	\$2,742	0%
OTH PUR SVCS- EDU/TRAINING	100-1535- 52.33700	\$4,789	\$10,599	\$12,699	19.8%
Total General Government:		\$622,269	\$1,145,379	\$987,572	-13.8%
Total Purchased-Contract Services:		\$622,269	\$1,145,379	\$987,572	-13.8%
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1535- 53.11110	\$726	\$1,500	\$1,500	0%
GEN SUPP-OPER SUPPLIES	100-1535- 53.11120	\$1,813	\$5,575	\$5,600	0.4%
HVAC AND ELECTRICITY	100-1535- 53.11215	\$4,928	\$15,407	\$15,407	0%
Total General Government:		\$7,467	\$22,482	\$22,507	0.1%
Total Supplies:		\$7,467	\$22,482	\$22,507	0.1%
Capital Outlays					
General Government					
MACH/EQUIP-MACHINERY	100-1535- 54.22100	\$0	\$416,581	\$92,000	-77.9%
MACHINE/EQUIP-VEHICLES	100-1535- 54.22200	\$38,279	\$39,000	\$0	-100%
MACH/EQUIP-COMPUTER	100-1535- 54.22400	\$46,652	\$115,000	\$25,000	-78.3%
Total General Government:		\$84,931	\$570,581	\$117,000	-79.5%
Total Capital Outlays:		\$84,931	\$570,581	\$117,000	-79.5%
Interfund-Interdept Charges					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
General Government					
INDIRECT COST ALLOCVEH MAINT	100-1535- 55.11000	\$0	\$250	\$200	-20%
INDIRECT COST ALLOCVEH FUEL	100-1535- 55.12000	\$0	\$300	\$500	66.7%
Total General Government:		\$0	\$550	\$700	27.3%
Total Interfund-Interdept Charges:		\$0	\$550	\$700	27.3 %
Total Expense Objects:		\$940,143	\$2,070,028	\$1,482,178	-28.4 %

Funding Source		Department	F	Y2025	FY2	2026	FY	2027	FY	2028	FY	/2029	To	tal
		Information												
General Fund	Case Emergency Call Poles	Services	\$	92,000									\$	92,000
		Information												
General Fund	Monitors REPLACEMENTS (NON-PD)	Services			\$	6,250	\$	6,250	\$	6,250	\$	6,250	\$	25,000
	Desktop/Laptop Replacements (Non	Information												
General Fund	PD)	Services	\$	25,000	\$	32,000	\$	32,000	\$	32,000	\$	32,000	\$	153,000
	CITY HALL SITES NETWORK	Information												
General Fund	SWITCHES	Services							\$	50,000			\$	50,000
	PARKS & REC NETWORK SWITCHES	Information												
General Fund	REPLACEMENT	Services					\$	30,000					\$	30,000
	CONFERENCE CENTER NETWORK	Information												
General Fund	SWITCHES	Services			\$	30,000							\$	30,000
		Information												
General Fund	NAS STORAGE DEVICE UPGRADE	Services					\$	25,000					\$	25,000
		Information												
General Fund	CITY WI-FI REPLACEMENT	Services					\$	50,000	\$	50,000			\$	100,000
	Town Green Network Switches and	Information												
General Fund	Access Points	Services							\$	25,000			\$	25,000
		Information												
General Fund	PD Security Cameras	Services									\$	30,000	\$	30,000
		Information												
General Fund	City Hall Security Cameras (Non PD)	Services									\$	30,000	\$	30,000
		Information												
General Fund	West Pines Security Cameras	Services									\$	20,000	\$	20,000
	Citywide Network Switches & Access	Information												
SPLOST 2022/Facilities	Points	Services	\$	100,000	\$	250,000							\$	350,000
	CISCO TELEPHONE SYSTEM	Information												
SPLOST 2022/Facilities	UPGRADE	Services	\$	125,000									\$	125,000
		Information												
SPLOST 2022/Public Safety	Downtown Camera System	Services			\$	100,000							\$	100,000
	Total		\$	342,000	\$	418,250	\$	143,250	\$	163,250	\$	118,250	\$	1,185,000

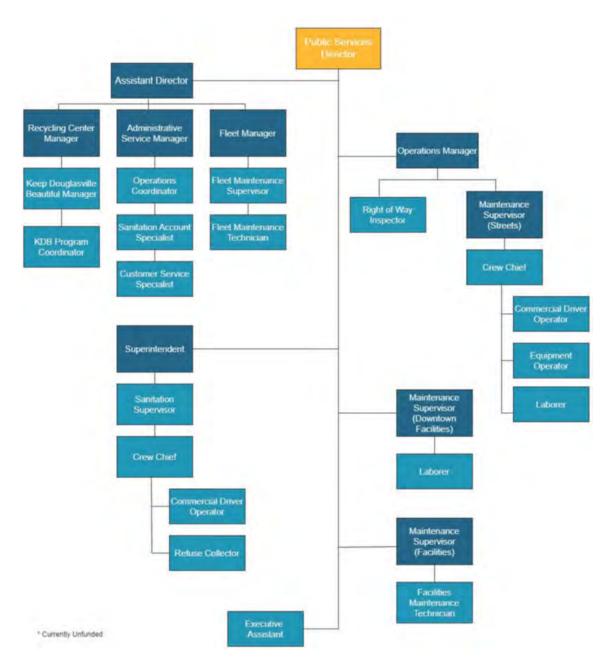
Public Services



Greg Roberts Public Services Director

The Public Services Department consists of Buildings and Grounds, Street Maintenance, Fleet Services, Sanitation, and Keep Douglasville Beautiful. Each division has its own expenditures, while most revenues come from multiple sources that are split between the divisions.

Organizational Chart



Goals and Objectives

2024 Goals and Objectives	Projected Completion
Continue to move towards onsite recycling operation at the Cedar Mountain Road facility	6/1/2024
Schedule promotional events at strategic locations throughout the city beginning Spring 2023 to encourage reduce and reuse	6/30/2024
Conduct city-wide beautification projects with Keep Douglasville Beautiful	6/30/2024
Acquire certification through the America Public Works Association	6/30/2024

Goals and Objectives

2025 Goals and Objectives	Projected Completion
Outsource commercial sanitation, developing internal processes to manage the vendor relation and internal needs for continued services.	06/30/2025
Residential sanitation, developing internal processes to manage internal needs for continued customer service service.	06/30/2025
Prepare the site and oversee the construction of the recycling center at Cedar Mountain Road.	06/30/2025
Identify specialized staff training opportunities to improve service levels and employee satisfaction.	06/30/2025
Integrate sanitation requests with other departments processes to identify areas of missed opportunity for sanitation services	06/30/2025

Personnel

Personnel	2024	2025 Proj.
Director	1	1
Assistant Director	1	1
Superintendant	1	1
Operations Manager	1	1
Operations Coordinator	1	0
Administrative Service Manager	0	1
Maintenance Supervisor	2	2
Facilities Maintenance Tech	4	4
Laborer	4	4
Maintenance Supervisor	1	1
Right of Way Inspector	1	1
Crew Chief	5	5
Commercial Driver Operator	6	6
Operator Equiptment	1	1
Laborer	12	12
Fleet Manager	1	1
Fleet Maintenance Supervisor	1	0
Fleet Maintenance Technician	1	2
Sanitation Supervisor	1	1
Crew Chief	1	1
Recyling Center Manager	0	1
Total	46	47

Performance Measures

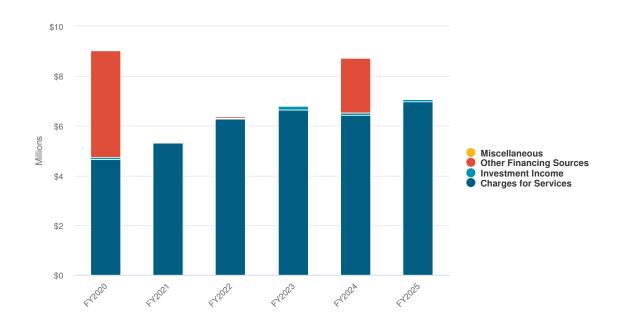
Performance Measures	2024	2025 Projected
Number of Street Signs Replaced and/or Upgraded	170	150
Miles of city streets repaved/resurfaced	5.21	6.25
Number of special pick-ups collected	247	275
Identify two public cleanup / beautification projects	1. Spring & Fall Downtown Planter Refresh 2. Poured in Place rubber mulch in back alley	*
Hold at least two public recycling projects / education sessions.	1. Spring Recycle Event: April 27th, 2024 2. Fall Recycle Event: October 5th, 2024	*
Number of vehicles and equipment maintained	105	110

Sanitation

It is the mission of the Sanitation Department to provide solid waste services to the City of Douglasville residents and commercial businesses in the collection and disposal of solid waste, recycling, yard waste, and bulk items in a manner that is safe, efficient, environmentally sound, and cost-effective.

Revenues by Source

Budgeted and Historical Revenues by Source

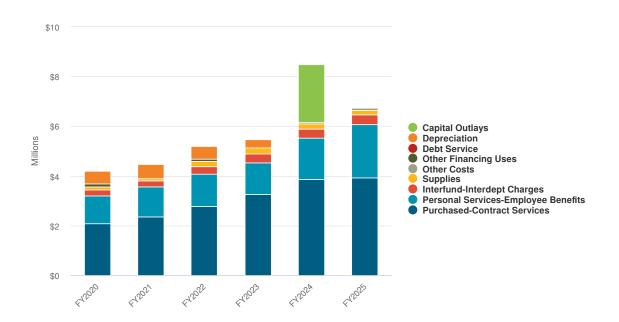


Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
SANITATION RESIDENTIAL	540-0000- 34.44111	\$1,813,639	\$2,300,000	\$2,580,000	12.2%
SANITATION COMM FRONT END	540-0000- 34.44113	\$1,913,102	\$1,950,000	\$2,200,000	12.8%
SANITATION COMM ROLL	540-0000- 34.44114	\$1,688,926	\$2,100,000	\$2,100,000	0%
SANITATION STICKER SALES	540-0000- 34.44122	\$2,404	\$3,000	\$3,000	0%
SANITATION MISC INCOME	540-0000- 34.44193	\$35,633	\$15,000	\$25,000	66.7%
SANITATION PENALTIES	540-4520- 34.11925	\$58,569	\$75,000	\$75,000	0%
Total Charges for Services:		\$5,512,273	\$6,443,000	\$6,983,000	8.4%
Investment Income					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
INTEREST INCOME	540-0000- 36.11000	\$232,907	\$90,000	\$100,000	11.1%
Total Investment Income:		\$232,907	\$90,000	\$100,000	11.1%
Other Financing Sources					
OTHER FIN SRCE- APPROPR FUND	540-0000- 39.01000	\$0	\$2,200,000	\$0	-100%
SALE OF FIXED ASSETS	540-4520- 39.22100	\$27,630	\$0	\$0	0%
Total Other Financing Sources:		\$27,630	\$2,200,000	\$0	-100%
Total Revenue Source:		\$5,772,810	\$8,733,000	\$7,083,000	-18.9%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	540-4520- 51.11110	\$931,163	\$1,241,260	\$1,646,482	32.6%
SALARIES/WAGES/OVERTIME	540-4520- 51.11300	\$17,430	\$16,484	\$25,000	51.7%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
EMPLOYEE BENEFITS-GRP INS	540-4520- 51.22100	\$93,282	\$139,519	\$128,172	-8.1%
EMPLOYEE BENEFITS-FICA	540-4520- 51.22300	\$66,309	\$94,956	\$125,966	32.7%
RETIREMENT/DEFINED BENEFIT	540-4520- 51.22402	\$73,609	\$107,118	\$183,235	71.1%
EMPLOYEE BENEFITS-WORK COMP	540-4520- 51.22700	\$24,569	\$49,890	\$27,027	-45.8%
Total Personal Services- Employee Benefits:		\$1,206,362	\$1,649,227	\$2,135,882	29.5%
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	540-4520- 52.11290	\$42,035	\$35,924	\$23,200	-35.4%
LANDFILL SERVICES	540-4520- 52.22110	\$1,519,301	\$2,209,467	\$0	-100%
COMMERCIAL SERVICE	540-4520- 52.22112	\$1,022,148	\$1,350,000	\$1,406,190	4.2%
COMMERCIAL SERVICE ROLL OFF	540-4520- 52.22113	\$0	\$0	\$1,706,190	N/A
RESIDENTIAL SERVICES	540-4520- 52.22114	\$0	\$0	\$527,409	N/A
PEST CONTROL	540-4520- 52.22131	\$8,327	\$9,700	\$16,500	70.1%
REPAIRS & MAINT/EQUIP MAINT	540-4520- 52.22210	\$12,886	\$50,000	\$50,000	0%
COMPUTER PROGRAM MAINT	540-4520- 52.22213	\$0	\$6,700	\$6,900	3%
OTH PUR SVCS/GEN LIAB- INSURANCE	540-4520- 52.33100	\$134,816	\$149,985	\$149,985	0%
POSTAGE AND SHIPPING	540-4520- 52.33205	\$2,866	\$12,276	\$15,000	22.2%
COMMUNICATIONS / TELEPHONE	540-4520- 52.33210	\$11,110	\$21,443	\$17,443	-18.7%
OTH PURCH SVCS-DUES AND FEES	540-4520- 52.33600	\$173	\$450	\$500	11.1%
BANK SERVICE CHARGES	540-4520- 52.33601	\$63	\$150	\$150	0%
OTH PUR SVCS-EDU/TRAINING	540-4520- 52.33700	\$3,208	\$9,000	\$9,000	0%
OTH PUR SVCS-UNIFORMS	540-4520- 52.34000	\$6,045	\$10,000	\$12,100	21%
Total Purchased-Contract Services:		\$2,762,978	\$3,865,095	\$3,940,567	2%
Supplies					
GEN SUPP-OFFICE SUPPLIES	540-4520- 53.11110	\$4,181	\$5,500	\$6,000	9.1%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
GEN SUPP-OPER SUPPLIES	540-4520- 53.11120	\$87,300	\$175,000	\$155,000	-11.4%
WATER AND SEWER	540-4520- 53.11210	\$7,208	\$10,000	\$10,000	0%
HVAC AND ELECTRICITY	540-4520- 53.11215	\$8,384	\$10,000	\$10,000	0%
Total Supplies:		\$107,074	\$200,500	\$181,000	-9.7 %
Capital Outlays					
PROPERTY/ SITE IMPROVEMENTS	540-4520- 54.11200	\$0	\$2,200,000	\$0	-100%
MACH/EQUIP-MACHINERY	540-4520- 54.22100	\$0	\$115,000	\$0	-100%
Total Capital Outlays:		\$0	\$2,315,000	\$0	-100%
Interfund-Interdept Charges					
INDIRECT COST ALLOCVEH MAINT	540-4520- 55.11000	\$149,174	\$200,000	\$210,000	5%
INDIRECT COST ALLOCVEH FUEL	540-4520- 55.12000	\$122,345	\$174,692	\$180,000	3%
Total Interfund-Interdept Charges:		\$271,520	\$374,692	\$390,000	4.1%
Depreciation					
DEPRECIATION/ EQUIPMENT	540-4521- 56.13000	\$2,489	\$O	\$0	0%
Total Depreciation:		\$2,489	\$0	\$0	0%
Other Costs					
CONTINGENCY	540-4520- 57.90000	\$0	\$74,388	\$100,000	34.4%
Total Other Costs:		\$0	\$74,388	\$100,000	34.4 %
Total Expense Objects:		\$4,350,422	\$8,478,902	\$6,747,449	-20.4%

Keep Douglasville Beautiful

The mission of Keep Douglasville Beautiful is to practice, promote, and encourage environmental stewardship through public education and community-based projects, within the City of Douglasville.

The Keep Douglasville Beautiful Board is comprised of 8 individuals appointed by the Mayor and City Council for a 2-year term. Day-to-day operations are handled by an Executive Director and a Program Coordinator who are employees of the City of Douglasville.

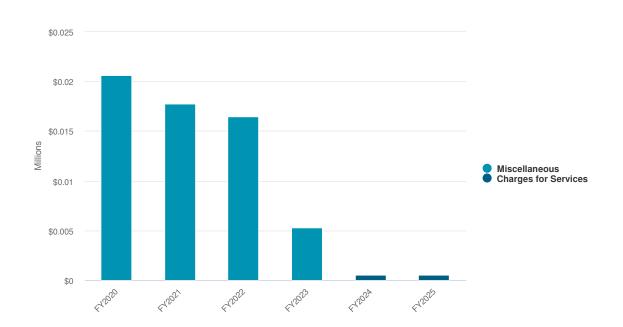
Performance Measures

Performance Measures	2020	2021	2022	2023	2024
Identify two public clean- up/beautification projects	2	3	2	3	3
Litter index; achieve 2.0 or lower on Keep America Beautiful's litter rating. (1.0 is best)	>2.0	2.1	*	1.7	1.7

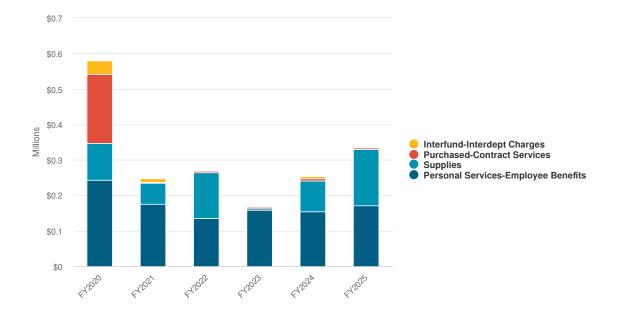
The 2022 figures are as of 12/31/2022

*Due to the COVID-19 pandemic, we did not do the litter index. KAB waived it.

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
FARMER'S MARKET	540-4522- 34.77305	\$0	\$500	\$500	0%
Total Charges for Services:		\$0	\$500	\$500	0%
Contributions and Donations					
MISC OTHER DONATION	540-4522- 37.21200	\$25	\$0	\$0	0%
Total Contributions and Donations:		\$25	\$0	\$0	0%
Miscellaneous					
RENT PUBLIC SERV SIGN	540-4522- 38.22017	\$2,400	\$0	\$0	0%
Total Miscellaneous:		\$2,400	\$0	\$0	0%
Other Financing Sources					
SALE OF FIXED ASSETS	540-4522- 39.22100	\$4,095	\$0	\$0	0%
Total Other Financing Sources:		\$4,095	\$0	\$0	0%
Total Revenue Source:		\$6,520	\$500	\$500	0%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Public Works					
REGULAR EMPLOYEES- FULLTIME	540-4522- 51.11110	\$79,036	\$117,687	\$128,513	9.2%
SALARIES/WAGES/OVERTIME	540-4522- 51.11300	\$220	\$928	\$928	0%
EMPLOYEE BENEFITS-GRP INS	540-4522- 51.22100	\$12,221	\$13,590	\$14,689	8.1%
EMPLOYEE BENEFITS-FICA	540-4522- 51.22300	\$5,989	\$9,003	\$9,832	9.2%
RETIREMENT/DEFINED BENEFIT	540-4522- 51.22402	\$7,134	\$10,102	\$15,454	53%
EMPLOYEE BENEFITS-WORK COMP	540-4522- 51.22700	\$1,814	\$3,683	\$1,996	-45.8%
Total Public Works:		\$106,414	\$154,993	\$171,412	10.6%
Total Personal Services- Employee Benefits:		\$106,414	\$154,993	\$171,412	10.6%
Purchased-Contract Services					
Public Works					
COMMUNICATIONS / TELEPHONE	540-4522- 52.33210	\$756	\$800	\$800	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PURCH SVCS-DUES AND FEES	540-4522- 52.33600	\$100	\$705	\$655	-7.1%
OTH PUR SVCS- EDU/TRAINING	540-4522- 52.33700	\$0	\$4,000	\$2,000	-50%
OTH PUR SVCS-UNIFORMS	540-4522- 52.34000	\$175	\$600	\$600	0%
Total Public Works:		\$1,031	\$6,105	\$4,055	-33.6%
Total Purchased-Contract Services:		\$1,031	\$6,105	\$4,055	-33.6%
Supplies					
Public Works					
GEN SUPP-OPER SUPPLIES	540-4522- 53.11120	\$9,289	\$87,000	\$158,084	81.7%
Total Public Works:		\$9,289	\$87,000	\$158,084	81.7%
Total Supplies:		\$9,289	\$87,000	\$158,084	81.7%
Interfund-Interdept Charges					
Public Works					
INDIRECT COST ALLOCVEH MAINT	540-4522- 55.11000	\$44	\$5,000	\$1,500	-70%
INDIRECT COST ALLOCVEH FUEL	540-4522- 55.12000	\$206	\$1,500	\$1,000	-33.3%
Total Public Works:		\$250	\$6,500	\$2,500	-61.5%
Total Interfund-Interdept Charges:		\$250	\$6,500	\$2,500	-61.5%
Total Expense Objects:		\$116,984	\$254,598	\$336,051	32%

Buildings and Grounds

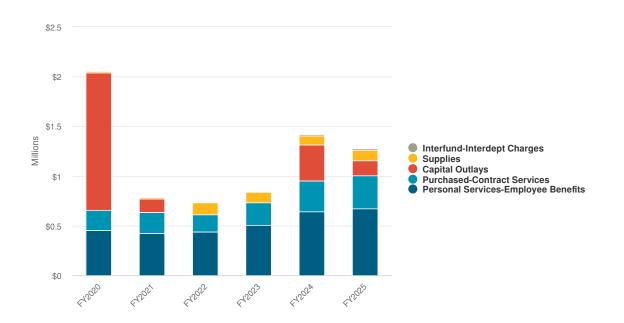
The Buildings and Grounds Department is responsible for the maintenance, upkeep, and beautification of government facilities throughout the City of Douglasville. This includes both interior and exterior spaces of city facilities.

Performance Measures

Performance Measures	2020	2021	2022	2023	2024
Facilities Maintained	31	27	27	27	28
Number of work orders received	N/A	156	188	161	200
Number of work orders completed	N/A	156	182	161	200

The 2022 figures are as of 12/31/2022

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	 FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects				

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1565- 51.11110	\$315,859	\$457,738	\$470,516	2.8%
SALARIES/WAGES/OVERTIME	100-1565- 51.11300	\$9,296	\$16,708	\$12,000	-28.2%
EMPLOYEE BENEFITS-GRP INS	100-1565- 51.22100	\$51,073	\$68,098	\$80,300	17.9%
EMPLOYEE BENEFITS-FICA	100-1565- 51.22300	\$24,866	\$35,017	\$36,913	5.4%
RETIREMENT/DEFINED BENEFIT	100-1565- 51.22402	\$27,675	\$40,407	\$62,217	54%
EMPLOYEE BENEFITS-WORK COMP	100-1565- 51.22700	\$11,965	\$24,296	\$13,162	-45.8%
Total General Government:		\$440,734	\$642,264	\$675,108	5.1%
Total Personal Services- Employee Benefits:		\$440,734	\$642,264	\$675,108	5.1%
Purchased-Contract Services					
General Government					
OTH PROFESSIONAL SERVICES	100-1565- 52.11290	\$0	\$75,000	\$95,000	26.7%
COMPUTER PROGRAM MAINT	100-1565- 52.22213	\$0	\$6,700	\$6,900	3%
BUILDING MAINTENANCE	100-1565- 52.22220	\$96,070	\$208,150	\$204,900	-1.6%
EQUIPMENT RENTALS	100-1565- 52.22320	\$6,015	\$8,500	\$12,300	44.7%
COMMUNICATIONS / TELEPHONE	100-1565- 52.33210	\$2,451	\$4,550	\$5,000	9.9%
OTH PURCH SVCS-DUES AND FEES	100-1565- 52.33600	\$50	\$55	\$55	0%
OTH PUR SVCS-UNIFORMS	100-1565- 52.34000	\$1,690	\$4,050	\$4,950	22.2%
Total General Government:		\$106,276	\$307,005	\$329,105	7.2 %
Total Purchased-Contract Services:		\$106,276	\$307,005	\$329,105	7.2 %
Supplies					
General Government					
GEN SUPP-OPER SUPPLIES	100-1565- 53.11120	\$7,210	\$15,000	\$15,000	0%
WATER AND SEWER	100-1565- 53.11210	\$10,513	\$14,000	\$14,000	0%
HVAC AND ELECTRICITY	100-1565- 53.11215	\$51,593	\$50,000	\$66,000	32%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
NATURAL GAS	100-1565- 53.11220	\$11,109	\$10,000	\$10,000	0%
Total General Government:		\$80,425	\$89,000	\$105,000	18%
Total Supplies:		\$80,425	\$89,000	\$105,000	18%
Capital Outlays					
General Government					
PROPERTY/ SITE IMPROVEMENTS	100-1565- 54.11200	\$13,216	\$364,487	\$150,000	-58.8%
Total General Government:		\$13,216	\$364,487	\$150,000	-58.8%
Total Capital Outlays:		\$13,216	\$364,487	\$150,000	- 58.8 %
Interfund-Interdept Charges					
General Government					
INDIRECT COST ALLOCVEH MAINT	100-1565- 55.11000	\$4,996	\$8,275	\$8,300	0.3%
INDIRECT COST ALLOCVEH FUEL	100-1565- 55.12000	\$3,593	\$6,180	\$8,300	34.3%
Total General Government:		\$8,589	\$14,455	\$16,600	14.8%
Total Interfund-Interdept Charges:		\$8,589	\$14,455	\$16,600	14.8%
Total Expense Objects:		\$649,239	\$1,417,211	\$1,275,813	-10%

Street Maintenance

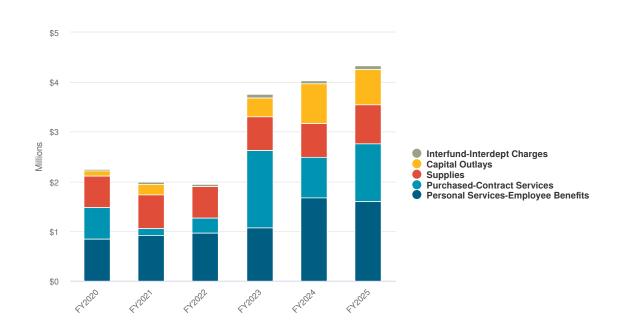
The Street Maintenance Division is responsible for the maintenance, beautification, and general upkeep of city streets, roads, right-of- ways, medians, and other related public spaces.

Performance Measures	2020	2021	2022	2023	2024
Number of Road Way Calls	166	144	193	484	500
Number of Street Signs Replaced and/or Upgraded	250	50	148	46	75
Set-up and Breakdown Community Events	15	0	3	34	30
Miles of city streets repaved/resurfaced	7.7	0	6.3	2.63	4.00
Average time to respond to an after-hours emergency	N/A	N/A	30 mins	30 mins	30 mins

Performance Measures

The 2022 figures are as of 12/31/2022

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Public Works					
REGULAR EMPLOYEES- FULLTIME	100-4210-51.11110	\$714,803	\$1,208,153	\$1,115,047	-7.7%
SALARIES/WAGES/OVERTIME	100-4210-51.11300	\$18,353	\$20,600	\$18,750	-9%
EMPLOYEE BENEFITS-GRP INS	100-4210-51.22100	\$115,868	\$188,680	\$180,362	-4.4%
EMPLOYEE BENEFITS-FICA	100-4210-51.22300	\$59,772	\$92,424	\$85,416	-7.6%
RETIREMENT/DEFINED BENEFIT	100-4210-51.22402	\$66,940	\$104,649	\$177,670	69.8%
EMPLOYEE BENEFITS-WORK COMP	100-4210-51.22700	\$28,024	\$56,905	\$30,827	-45.8%
Total Public Works:		\$1,003,759	\$1,671,411	\$1,608,072	-3.8%
Total Personal Services- Employee Benefits:		\$1,003,759	\$1,671,411	\$1,608,072	-3.8%
Purchased-Contract Services					
Public Works					
OTH PROFESSIONAL SERVICES	100-4210-52.11290	\$0	\$555	\$555	0%
PEST CONTROL	100-4210-52.22131	\$0	\$3,000	\$3,000	0%
TRAFFIC LIGHT MAINT	100-4210-52.22211	\$5,711	\$12,000	\$12,000	0%
COMPUTER PROGRAM MAINT	100-4210-52.22213	\$0	\$6,700	\$6,900	3%
STREET MAINTENANCE	100-4210-52.22251	\$45,787	\$137,000	\$150,000	9.5%
STREET STRIPING	100-4210-52.22253	\$0	\$10,000	\$20,000	100%
HOLIDAY DECORATIONS	100-4210-52.22254	\$379,563	\$390,000	\$690,000	76.9%
COMMUNICATIONS / TELEPHONE	100-4210-52.33210	\$11,551	\$15,443	\$15,443	0%
OTH PURCH SVCS-DUES AND FEES	100-4210-52.33600	\$0	\$1,025	\$1,075	4.9%
OTH PUR SVCS- EDU/TRAINING	100-4210-52.33700	\$90	\$6,000	\$6,000	0%
TRUSTEE GUARD	100-4210-52.33902	\$89,697	\$235,000	\$235,000	0%
OTH PUR SVCS-UNIFORMS	100-4210-52.34000	\$5,623	\$9,000	\$11,000	22.2%
Total Public Works:		\$538,022	\$825,723	\$1,150,973	39.4%
Total Purchased-Contract Services:		\$538,022	\$825,723	\$1,150,973	39.4%
Supplies					
Public Works					
GEN SUPP-OPER SUPPLIES	100-4210-53.11120	\$6,784	\$66,500	\$33,500	-49.6%
STREET LIGHT SUPPLIES	100-4210-53.11150	\$1,697	\$8,000	\$20,000	150%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
STREET SIGNS	100-4210-53.11151	\$10,107	\$10,000	\$25,000	150%
WATER AND SEWER	100-4210-53.11210	\$4,873	\$6,000	\$7,000	16.7%
HVAC AND ELECTRICITY	100-4210-53.11215	\$529,862	\$576,080	\$690,000	19.8%
SMALL EQUIPMENT	100-4210-53.11513	\$7,814	\$9,000	\$9,000	0%
Total Public Works:		\$561,137	\$675,580	\$784,500	16.1%
Total Supplies:		\$561,137	\$675,580	\$784,500	16.1%
Capital Outlays					
Public Works					
PROPERTY/ SITE IMPROVEMENTS	100-4210-54.11200	\$156,850	\$703,500	\$615,000	-12.6%
PROPERTY/ SITE IMPROVEMENTS	100-4210-54.11200- 00012024LS	\$51,094	\$0	\$0	0%
MACH/EQUIP-MACHINERY	100-4210-54.22100	\$73,173	\$98,000	\$98,000	0%
Total Public Works:		\$281,116	\$801,500	\$713,000	-11%
Total Capital Outlays:		\$281,116	\$801,500	\$713,000	-11%
Interfund-Interdept Charges					
Public Works					
INDIRECT COST ALLOCVEH MAINT	100-4210-55.11000	\$50,007	\$35,000	\$40,000	14.3%
INDIRECT COST ALLOCVEH FUEL	100-4210-55.12000	\$37,450	\$26,000	\$45,000	73.1%
Total Public Works:		\$87,457	\$61,000	\$85,000	39.3%
Total Interfund-Interdept Charges:		\$87,457	\$61,000	\$85,000	39.3%
Total Expense Objects:		\$2,471,491	\$4,035,214	\$4,341,545	7.6%

Fleet Services

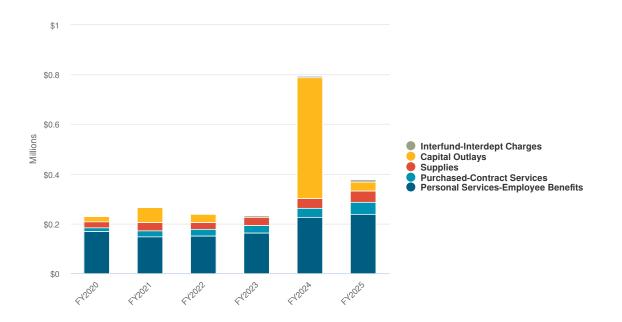
Fleet Services is primarily responsible for the maintenance, upkeep, and safety of the city's fleet of vehicles, equipment, and related machinery.

Performance Measures

Performance Measures	2020	2021	2022	2023	2024 Projected
Number of service requests performed	910	291	312	199	430
Number of gallons of fuel dispensed	N/A	N/A	68,328	44,047	72,000
Number of vehicles and equipment maintained	112	115	120	132	132

The 2023 figures are as of 2/20/2023

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					

lame	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Personal Services-Employee Benefits					
Public Works					
REGULAR EMPLOYEES- FULLTIME	100-4610- 51.11110	\$91,175	\$170,054	\$176,257	3.6%
SALARIES/WAGES/OVERTIME	100-4610- 51.11300	\$837	\$1,116	\$1,500	34.4%
EMPLOYEE BENEFITS-GRP INS	100-4610- 51.22100	\$20,168	\$26,332	\$31,831	20.9%
EMPLOYEE BENEFITS-FICA	100-4610- 51.22300	\$6,903	\$13,009	\$13,958	7.3%
RETIREMENT/DEFINED BENEFIT	100-4610- 51.22402	\$8,087	\$14,578	\$14,710	0.9%
EMPLOYEE BENEFITS-WORK	100-4610- 51.22700	\$850	\$1,725	\$935	-45.8%
Total Public Works:		\$128,021	\$226,814	\$239,191	5.5%
Total Personal Services- Employee Benefits:		\$128,021	\$226,814	\$239,191	5.5%
Purchased-Contract Services					
Public Works					
REPAIRS & MAINT/EQUIP MAINT	100-4610- 52.22210	\$2,245	\$7,984	\$11,000	37.8%
COMPUTER PROGRAM MAINT	100-4610- 52.22213	\$33,622	\$25,466	\$34,500	35.5%
COMMUNICATIONS / TELEPHONE	100-4610- 52.33210	\$673	\$1,500	\$1,500	0%
OTH PUR SVCS-UNIFORMS	100-4610- 52.34000	\$550	\$1,000	\$1,100	10%
Total Public Works:		\$37,090	\$35,950	\$48,100	33.8%
Total Purchased-Contract Services:		\$37,090	\$35,950	\$48,100	33.8%
Supplies					
Public Works					
GEN SUPP-OPER SUPPLIES	100-4610- 53.11120	\$25,933	\$40,600	\$46,000	13.3%
Total Public Works:		\$25,933	\$40,600	\$46,000	13.3%
Total Supplies:		\$25,933	\$40,600	\$46,000	13.3%
Capital Outlays					
Public Works					
MACHINE/EQUIP-VEHICLES	100-4610- 54.22200	\$332,124	\$484,120	\$36,000	-92.6%
Total Public Works:		\$332,124	\$484,120	\$36,000	-92.6%
Total Capital Outlays:		\$332,124	\$484,120	\$36,000	-92.6 %

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Interfund-Interdept Charges					
Public Works					
INDIRECT COST ALLOCVEH MAINT	100-4610- 55.11000	\$1,196	\$1,500	\$3,500	133.3%
INDIRECT COST ALLOCVEH FUEL	100-4610- 55.12000	\$4,961	\$4,120	\$5,000	21.4%
Total Public Works:		\$6,157	\$5,620	\$8,500	51.2%
Total Interfund-Interdept Charges:		\$6,157	\$5,620	\$8,500	51.2%
Total Expense Objects:		\$529,325	\$793,104	\$377,791	-52.4 %

Funding Source		Department	FY20	25	FY2	026	FY2	027	FY2028	FY2029	To	al
		Buildings and										
General Fund	Building Maintenance	Grounds	\$	150,000							\$	150,000
		Buildings and										
General Fund	Human Services	Grounds			\$	743,010					\$	743,010
	Public Safety / Municipal Court	Buildings and										
General Fund	Complex @ 2083 Fairburn Rd	Grounds			\$	1,500					\$	1,500
	· · ·	Buildings and										
General Fund	City Hall	Grounds			\$	200,417	\$	38,366			\$	238,783
		Buildings and										
General Fund	City Hall Annex	Grounds			\$	60,577					\$	60,577
		Buildings and										
General Fund	Hawthorne Center	Grounds			\$	87,091					\$	87,091
	PD Maintenance Facility & Kennel @	Buildings and										
General Fund	2083 Fairburn Rd	Grounds			\$	2,527					\$	2,527
		Street				,						,
General Fund	Dump Truck with Spreader	Maintenance			\$	150,000					\$	150,000
		Street										,
General Fund	Mowing Tractors x2	Maintenance			\$	106,000					\$	106,000
		Street			Ŧ	,					+	
General Fund	Walk Behind Paint Sprayer	Maintenance	\$	13,000							\$	13,000
		Street		,							-	
General Fund	Mini Excavator	Maintenance	\$	85,000							\$	85,000
		Street		,							+	,
General Fund	Landscaping Project	Maintenance	\$	615,000							\$	615,000
General Fund	Fleet Maintenance Van	Fleet	\$	36,000							\$	36,000
	Street Resurfacing (Annual Funds for	Street										
MGF	Street & RoW Maint.)	Maintenance	\$ 4	450,000	\$	450,000					\$	900,000
					,							,
Sanitation Fund	11-Yard, Rear-Load Garbage Truck	Sanitation			\$	250,000					\$	250,000
	Rear-load Garbage Truck 20-Yard											
Sanitation Fund	Single Axle	Sanitation			\$	180,000					\$	180,000
	Residential 8-Yard, Rear-Load				Ŧ	100,000					+	100,000
Sanitation Fund	Garbage Truck	Sanitation			\$	115,000					\$	115,000
Sanitation Fund	Automated Garbage Truck	Sanitation			\$	325,000	\$	350,000			\$	675,000
SPLOST 2016/ Transportation	K-Boom Truck (Yard Waste)	Sanitation			\$	200,000	-	,			\$	200,000
	Street Resurfacing (Annual Funds for	Street			Ŧ	200,000					Ŧ	200,000
SPLOST 2022/ Transportation	Street & RoW Maint.)	Maintenance	\$ 1.0	000,000	\$	1,200,000					\$	2,200,000
	Sidewalk Connectivitiy	Street	φ 1,	000,000	Ψ	1,200,000					Ψ	2,200,000
SPLOST 2022/ Transportation	Improvements	Maintenance	\$ 19	995,000							\$	1,995,000
		Street	Ψ 1,	000,000							Ψ	2,000,000
SPLOST 2022/ Transportation	Intersection Improvement Projects	Maintenance	\$	500,000							\$	500,000
		lantenance	Ψ	500,000							Ψ	000,000
	Hwy 5/ Douglas BLVD right turn lane	Transportation	\$	600.000							\$	600.000
	Total	manoportation		444,000	\$	4.071.122		388,366	\$-	\$-	\$	9,903,488

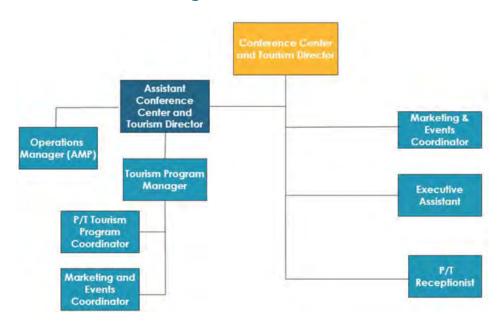
Conference Center and Tourism



Jennifer Johnson

Conference Center and Tourism Director

The Conference Center and Tourism Department stands as a beacon of community engagement and visitor hospitality. At the core of this department's services lies the Douglasville Conference Center, celebrated for its elegant architecture, cutting-edge technology, and versatile spaces. This top-notch venue can accommodate a range of events, from corporate meetings to lavish wedding receptions. In close proximity, the GreyStone Amphitheater is a state-of-the-art outdoor venue designed to host a wide array of events. The amphitheater boasts a seating capacity that can accommodate thousands, yet maintains an intimate atmosphere that connects performers and their audience. Rounding out the department's trio of attractions is the Douglasville Convention and Visitors Bureau, which serves as the gateway for tourists and residents alike, providing comprehensive information on the area's rich history, cultural experiences, and upcoming events. Together, these entities not only enhance the quality of life for Douglasville's residents but also attract visitors from far and wide, making the city a must-visit destination in Georgia.



Organizational Chart

Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Conference Center / Tourism Director	1	1	1	1	1	1	1
Assistant Conference Center and Tourism Director	0	0	0	1	1	1	1
Tourism Program Manager	1	1	1	1	1	1	1
Marketing and Events Coordinator	1	1	1	1	1	1	2
Tourism Program Coordinator	0	0	1	1	1	1	1
Office Coordinator	1	1	1	1	0	0	0
Executive Assistant	1	1	1	1	1	1	1
Receptionist P/T	1	1	1	1	1	1	1
Tourism Program Coordinator P/T	0	1	0	0	1	1	0
Operations Manager	0	0	0	0	0	0	1
Total Personnel	6	7	7	8	8	8	9

Tourism and CVB Goals and Objectives

2024 Goals and Objectives	Projected Completion
The Douglasville CVB will focus on quality visitor experiences for leisure, meeting, and group tour travelers to Douglasville.	6/30/2024
Maximize utilization of facility and services at the Douglasville Conference Center.	6/30/2024
Become more organized and structured in our approach from bid development to event execution.	6/30/2024
Activate the brand for our destination.	6/30/2024
Proactively plan for new Tourism Product Development.	6/30/2024

Goals and Objectives

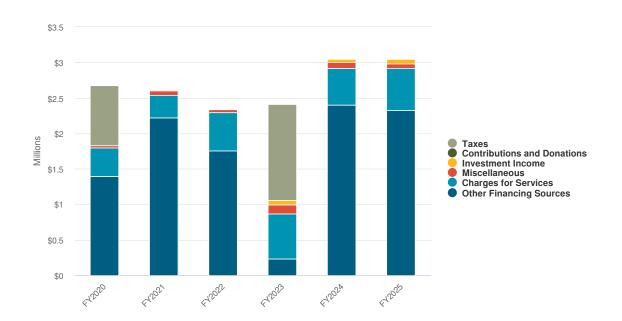
2025 Goals and Objectives	Projected Completion
Complete remodel of the Douglasville Conference Center.	6/30/2025
Increase activity fees generated within the Department by beginning to accept reservations for the Douglasville Town Green and GreyStone Amphitheater.	6/30/2025
Successfully launch a mobile visitors center.	6/30/2025
Increase brand awareness and drive visitor engagement by showcasing the unique experiences and amenities offered in Douglasville, ultimately increasing visitor numbers and revenue.	6/30/2025

Performance Measures

Performance Measures	2024	2025 Projected
Activity fees for the Douglasville Conference Center	\$150,000	\$200,000
Number of reservations at the Douglasville Town Green and GreyStone Amphitheater	N/A	50
Total number of events the Mobile Visitors Center will attend	N/A	5
Develop a dining guide	N/A	1
Develop a meeting planner guide	N/A	1

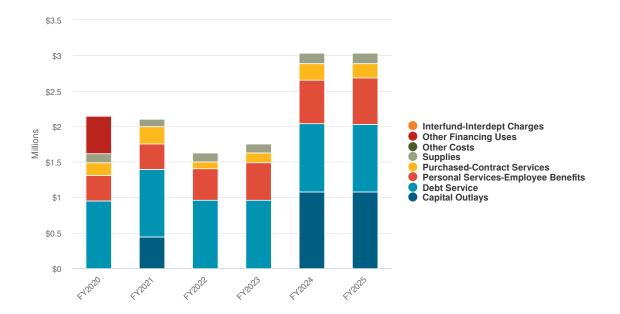
2024 Actuals as of 03/04/2024

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
OTHER (TOURISM)	275-0000- 34.11900	\$272,503	\$368,666	\$389,157	5.6%
FAMILY REUNION WORKSHOPS	275-7544- 34.11958	\$0	\$500	\$500	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
CULTURE/RECREATN ACTIVITY FEES	275-7544- 34.77300	\$164,270	\$150,000	\$200,000	33.3%
Total Charges for Services:		\$436,773	\$519,166	\$589,657	13.6 %
Miscellaneous					
RENT ONEAL PLAZA	275-7541- 38.22013	\$1,060	\$1,500	\$1,500	0%
RENTAL OF OLD CITY HALL	275-7541- 38.22019	\$0	\$44,400	\$44,400	0%
CATERING REIMBURSEMENT	275-7544- 38.99013	\$0	\$30,000	\$20,000	-33.3%
Total Miscellaneous:		\$1,060	\$75,900	\$65,900	-13.2%
Investment Income					
INTEREST INCOME	275-0000- 36.11000	\$66,930	\$50,000	\$60,000	20%
Total Investment Income:		\$66,930	\$50,000	\$60,000	20%
Other Financing Sources					
OTHER FIN SRCE- APPROPR FUND	275-0000- 39.01000	\$0	\$804,677	\$692,356	-14%
TRANSFER FROM FUND 277	275-0000- 39.11125	\$181,125	\$241,500	\$231,500	-4.1%
TRANSFER FROM FUND 285	275-0000- 39.11128	\$962,079	\$1,357,856	\$1,403,323	3.3%
Total Other Financing Sources:		\$1,143,204	\$2,404,033	\$2,327,179	-3.2%
Total Revenue Source:		\$1,647,967	\$3,049,099	\$3,042,736	-0.2%



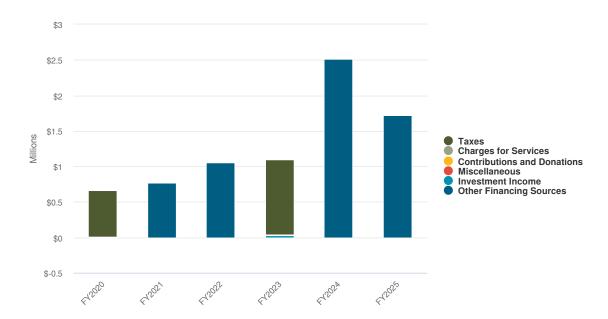
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Planning and Development					
REGULAR EMPLOYEES- FULLTIME	275-7544- 51.11110	\$294,035	\$416,841	\$433,701	4%
PART TIME EMPLOYEES	275-7544- 51.11120	\$22,614	\$70,000	\$75,000	7.1%
SALARIES/WAGES/OVERTIME	275-7544- 51.11300	\$3,277	\$7,157	\$8,000	11.8%
EMPLOYEE BENEFITS-GRP INS	275-7544- 51.22100	\$29,939	\$39,717	\$39,503	-0.5%
EMPLOYEE BENEFITS-FICA	275-7544- 51.22300	\$24,815	\$37,243	\$38,916	4.5%
RETIREMENT/DEFINED BENEFIT	275-7544- 51.22402	\$24,349	\$36,111	\$51,778	43.4%
EMPLOYEE BENEFITS-WORK COMP	275-7544- 51.22700	\$2,306	\$4,682	\$2,537	-45.8%
Total Planning and Development:		\$401,335	\$611,751	\$649,435	6.2%
Total Personal Services-Employee Benefits:		\$401,335	\$611,751	\$649,435	6.2%
Purchased-Contract Services					

lame	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Planning and Development					
PEST CONTROL	275-7541- 52.22131	\$928	\$1,000	\$1,000	0%
REPAIRS & MAINT/EQUIP MAINT	275-7541- 52.22210	\$0	\$2,000	\$2,000	0%
BUILDING MAINTENANCE	275-7541- 52.22220	\$2,556	\$22,600	\$22,600	0%
OTHER / RENTALS	275-7541- 52.22330	-\$81	\$0		N/A
OTH PROFESSIONAL SERVICES	275-7544- 52.11290	\$0	\$1,657	\$1,658	0.1%
PEST CONTROL	275-7544- 52.22131	\$1,161	\$2,900	\$2,900	0%
REPAIRS & MAINT/EQUIP MAINT	275-7544- 52.22210	\$48,680	\$61,995	\$26,475	-57.3%
BUILDING MAINTENANCE	275-7544- 52.22220	\$29,398	\$29,500	\$34,000	15.3%
OTHER / RENTALS	275-7544- 52.22330	\$13,567	\$27,000	\$27,000	0%
OTH PUR SVCS/GEN LIAB- INSURANCE	275-7544- 52.33100	\$0	\$85,000	\$85,000	0%
POSTAGE AND SHIPPING	275-7544- 52.33205	\$318	\$650	\$150	-76.9%
BANK SERVICE CHARGES	275-7544- 52.33601	\$63	\$150	\$150	0%
Total Planning and Development:		\$96,590	\$234,452	\$202,933	-13.4%
Total Purchased-Contract Services:		\$96,590	\$234,452	\$202,933	-13.4%
Supplies					
Planning and Development					
GEN SUPP-OPER SUPPLIES	275-7541- 53.11120	\$263	\$1,500	\$1,500	0%
GEN SUPP-OFFICE SUPPLIES	275-7544- 53.11110	\$4,749	\$4,750	\$4,750	0%
GEN SUPP-OPER SUPPLIES	275-7544- 53.11120	\$17,665	\$32,000	\$32,500	1.6%
WATER AND SEWER	275-7544- 53.11210	\$4,868	\$11,000	\$11,000	0%
HVAC AND ELECTRICITY	275-7544- 53.11215	\$58,162	\$95,000	\$95,000	0%
NATURAL GAS	275-7544- 53.11220	\$9,991	\$6,587	\$6,587	0%
Total Planning and Development:		\$95,697	\$150,837	\$151,337	0.3%
Total Supplies:		\$95,697	\$150,837	\$151,337	0.3%
Capital Outlays					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Planning and Development					
PROPERTY/ SITE IMPROVEMENTS	275-7544- 54.11200	\$6,084	\$1,079,680	\$1,079,680	0%
Total Planning and Development:		\$6,084	\$1,079,680	\$1,079,680	0%
Total Capital Outlays:		\$6,084	\$1,079,680	\$1,079,680	0%
Other Costs					
Planning and Development					
CULTURAL ARTS COUNCIL	275-7544- 57.22005	\$0	\$4,875	\$4,875	0%
CONTINGENCY	275-7544- 57.90000	\$0	\$9,429	\$0	-100%
Total Planning and Development:		\$0	\$14,304	\$4,875	-65.9%
Total Other Costs:		\$0	\$14,304	\$4,875	-65.9%
Debt Service					
Planning and Development					
NEW CONF CENTER SERIES 17 REFU. (PRINC)	275-7544- 58.11225	\$620,000	\$620,000	\$635,000	2.4%
NEW CONF CENTER SERIES 17 REFU (INTST)	275-7544- 58.22225	\$336,825	\$336,825	\$318,226	-5.5%
NEW CONFERENCE CENTER DEBT SER	275-7544- 58.40103	\$0	\$1,250	\$1,250	0%
Total Planning and Development:		\$956,825	\$958,075	\$954,476	-0.4%
Total Debt Service:		\$956,825	\$958,075	\$954,476	-0.4%
Total Expense Objects:		\$1,556,531	\$3,049,099	\$3,042,736	-0.2%

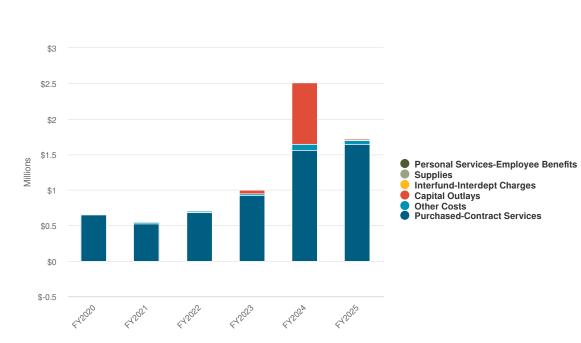
Convention and Visitors Bureau

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Contributions and Donations					
Planning and Development					
SPONSORSHIP FUND	276-7540- 37.21204	\$620	\$500	\$1,000	100%
Total Planning and Development:		\$620	\$500	\$1,000	100%
Total Contributions and Donations:		\$620	\$500	\$1,000	100%
Miscellaneous					
Planning and Development					
GIFT SHOP MERCHANDISE	276-7540- 38.41000	\$1,010	\$1,500	\$1,500	0%
Total Planning and Development:		\$1,010	\$1,500	\$1,500	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Miscellaneous:		\$1,010	\$1,500	\$1,500	0%
Investment Income					
General Government					
INTEREST INCOME	276-0000- 36.11000	\$29,066	\$2,500	\$2,500	0%
Total General Government:		\$29,066	\$2,500	\$2,500	0%
Total Investment Income:		\$29,066	\$2,500	\$2,500	0%
Other Financing Sources					
General Government					
OTHER FIN SRCE- APPROPR FUND	276-0000- 39.01000	\$0	\$1,453,396	\$630,947	-56.6%
TRANSFER FROM FUND 285	276-0000- 39.11128	\$748,284	\$1,056,110	\$1,091,474	3.3%
Total General Government:		\$748,284	\$2,509,506	\$1,722,421	- 31.4 %
Total Other Financing Sources:		\$748,284	\$2,509,506	\$1,722,421	-31.4 %
Total Revenue Source:		\$778,979	\$2,514,006	\$1,727,421	-31.3%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Purchased-Contract Services					
Planning and Development					
OTH PROFESSIONAL SERVICES	276-7540- 52.11290	\$367,164	\$737,380	\$607,135	-17.7%
REPAIRS & MAINT/EQUIP MAINT	276-7540- 52.22210	\$297	\$750	\$500	-33.3%
OTH PUR SVCS/GEN LIAB- INSURANCE	276-7540- 52.33100	\$0	\$33,746	\$0	-100%
POSTAGE AND SHIPPING	276-7540- 52.33205	\$230	\$1,350	\$1,350	0%
COMMUNICATIONS / TELEPHONE	276-7540- 52.33210	\$1,963	\$2,400	\$2,400	0%
OTH PURCH SVCS- ADVERTISING	276-7540- 52.33300	\$190,563	\$266,623	\$163,400	-38.7%
MARKETING	276-7540- 52.33301	\$87,760	\$184,995	\$171,500	-7.3%
TRADE SHOWS	276-7540- 52.33302	\$7,922	\$22,850	\$22,100	-3.3%
SPECIAL EVENTS	276-7540- 52.33303	\$0	\$0	\$279,000	N/A
FAMILY REUNION WORKSHOPS	276-7540- 52.33305	\$1,606	\$3,000	\$3,000	0%
ADVERTISING (COMMUNITY RELATIONS)	276-7540- 52.33306	\$82,263	\$174,216	\$154,216	-11.5%
ADVERTISING (PARKS)	276-7540- 52.33308			\$141,500	N/A
OTH PURCH SVCS-DUES AND FEES	276-7540- 52.33600	\$81,616	\$134,276	\$97,840	-27.1%
OTH PUR SVCS-UNIFORMS	276-7540- 52.34000	\$940	\$1,750	\$2,000	14.3%
Total Planning and Development:		\$822,323	\$1,563,336	\$1,645,941	5.3%
Total Purchased-Contract Services:		\$822,323	\$1,563,336	\$1,645,941	5.3%
Supplies					
Planning and Development					
GIFT SHOP INVENTORY	276-7540- 53.11514	\$260	\$1,000	\$1,000	0%
Total Planning and Development:		\$260	\$1,000	\$1,000	0%
Total Supplies:		\$260	\$1,000	\$1,000	0%
Capital Outlays					
Planning and Development					
PROPERTY/ SITE IMPROVEMENTS	276-7540- 54.11200	\$245,510	\$754,327	\$O	-100%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
MACHINE/EQUIP-VEHICLES	276-7540- 54.22200	\$0	\$110,500	\$20,000	-81.9%
Total Planning and Development:		\$245,510	\$864,827	\$20,000	- 97.7 %
Total Capital Outlays:		\$245,510	\$864,827	\$20,000	-97.7 %
Interfund-Interdept Charges					
Planning and Development					
INDIRECT COST ALLOCVEH MAINT	276-7540- 55.11000	\$189	\$500	\$2,500	400%
INDIRECT COST ALLOCVEH FUEL	276-7540- 55.12000	\$124	\$300	\$300	0%
Total Planning and Development:		\$313	\$800	\$2,800	250%
Total Interfund-Interdept Charges:		\$313	\$800	\$2,800	250%
Other Costs					
Planning and Development					
CHAMBER OF COMMERCE	276-7540- 57.22002	\$22,663	\$22,997	\$57,680	150.8%
CONTINGENCY	276-7540- 57.90000	\$0	\$61,046	\$0	-100%
Total Planning and Development:		\$22,663	\$84,043	\$57,680	-31.4%
Total Other Costs:		\$22,663	\$84,043	\$57,680	-31.4 %
Total Expense Objects:		\$1,091,068	\$2,514,006	\$1,727,421	-31.3%

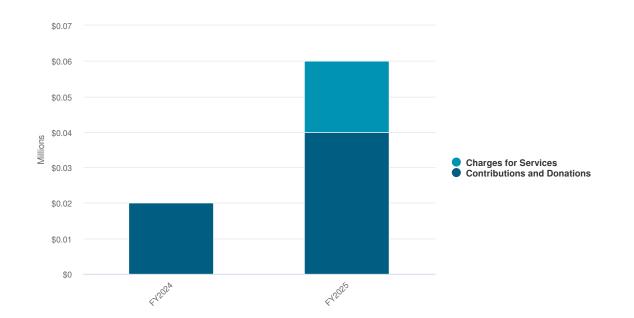
Funding Source		Department	FY2025	FY2026	FY2027	FY2028	FY2029	Tota	al
	Conference Center & Parking	Conference							
Conference Center	Deck	Center	\$ 1,028,267					\$	1,028,267
	Total		\$ 1,028,267	\$-	\$ -	\$ -	\$ -	\$	1,028,267

Town Green

The Town Green/Old Jail site accounts for activity pertaining to the implementation and operation of new green space and an outdoor amphitheater in downtown Douglasville.

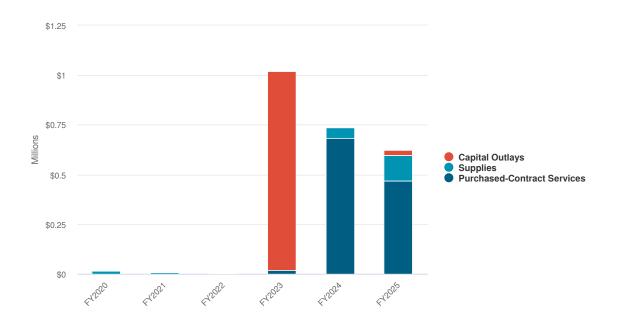
Construction expenditures will be recorded in a separate capital projects fund. Once complete, this department will account for the operations of the Town Green.

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
ACTIVITY FEES	100-6220- 34.72000	\$0	\$0	\$10,000	N/A
RENTAL OF TOWN GREEN	100-6220- 34.72001	\$0	\$0	\$10,000	N/A
Total Charges for Services:		\$0	\$0	\$20,000	N/A
Contributions and Donations					
SPONSORSHIP FUND	100-6220- 37.21204	\$45,000	\$20,000	\$40,000	100%
Total Contributions and Donations:		\$45,000	\$20,000	\$40,000	100%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Revenue Source:		\$45,000	\$20,000	\$60,000	200%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-6220- 52.11290	\$692,884	\$625,000	\$415,000	-33.6%
PEST CONTROL	100-6220- 52.22131	\$0	\$5,000	\$5,000	0%
REPAIRS & MAINT/EQUIP MAINT	100-6220- 52.22210	\$0	\$0	\$10,000	N/A
BUILDING MAINTENANCE	100-6220- 52.22220	\$328	\$10,000	\$40,000	300%
OTHER / RENTALS	100-6220- 52.22330	\$45,680	\$44,080	\$0	-100%
Total Purchased-Contract Services:		\$738,892	\$684,080	\$470,000	-31.3%
Supplies					
GEN SUPP-OPER SUPPLIES	100-6220- 53.11120	\$19,577	\$24,500	\$84,800	246.1%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
TOILETRY SUPPLIES	100-6220- 53.11130	\$0	\$0	\$5,000	N/A
WATER AND SEWER	100-6220- 53.11210	\$0	\$10,000	\$10,000	O%
HVAC AND ELECTRICITY	100-6220- 53.11215	\$0	\$10,000	\$10,000	0%
SPECIAL EVENTS- GENERAL	100-6220- 53.11710	\$7,000	\$7,000	\$15,000	114.3%
Total Supplies:		\$26,577	\$51,500	\$124,800	142.3%
Capital Outlays					
PROPERTY/ SITE IMPROVEMENTS	100-6220- 54.11200	\$0	\$0	\$30,000	N/A
Total Capital Outlays:		\$0	\$0	\$30,000	N/A
Total Expense Objects:		\$765,469	\$735,580	\$624,800	-15.1%

Community Relations

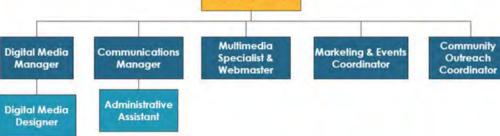


Jason Post

Community Relations Director

The Community Relations Department serves as The City of Douglasville's multi-platform communications network for optimizing the City's message and image and provides critical information to our citizens and internally to the City's employee base.





Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Community Relations Director	1	1	1	1	1	1	1
Communications Manager	1	1	1	1	1	1	1
Multimedia Specialist & Webmaster	1	1	1	1	1	1	1
Marketing & Events Coordinator	1	1	1	0	0	0	1
Social Media Coordinator	1	1	1	0	0	0	0
Community Outreach Coordinator	1	1	1	1	1	1	1
Digital Media Manager	1	1	1	1	1	1	1
Digital Media Designer	1	1	1	1	1	1	1
Administrative Assistant	0	0	0	1	1	1	1
Total Personnel	8	8	8	7	7	7	8

Goals and Objectives

2024 Goals and Objectives	Projected Completion
New Website Development - Launch new sites CVB and the Greystone Amphitheater and research options for a redesign of the main city site.	6/30/24
Launch a new City intranet - Launch the site and complete a series of trainings with staff on access and operation of the new intranet	12/31/23
Complete department training and rollout of new digital signage CMS software (Navori) for city wide digital displays and Comcast Channel.	12/31/23
Finalize agreements and implement the rollout of new citizen engagement, reporting, and tracking software. (TextMyGov in conjunction with iWorQ)	12/31/23
Integrate the Life Happens Here Campaign into city-wide communications.	6/30/24
Identify specialized staff training opportunities to improve our department's ability to serve the community	6/30/24

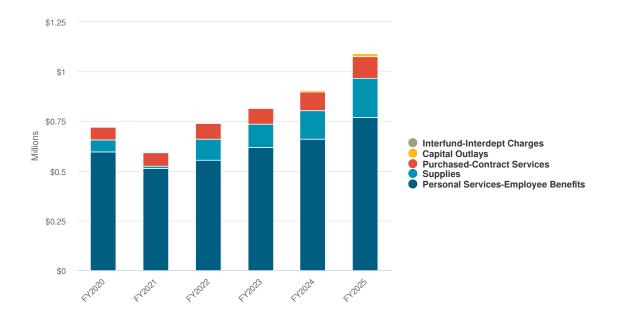
Goals and Objectives

2025 Goals and Objectives	Projected Completion
Begin the redesign process on the main city website and microsites. Including the Conference Center and GreyStone Amphitheater subsites.	6/30/2025
Research and implement AV equipment upgrades to support studio production setup and iMag services at the new GreyStone Amphitheater	8/1/2024
Develop a full campaign of events, activities, and marketing for the 150th anniversary year.	8/1/2024
Determine appropriate options for working emerging AI tools into department workflows. Make recommendations for city-wide usage, limits, and best practices.	12/31/2024
Identify specialized staff training opportunities to improve our department's ability to serve the community	6/30/2025

Performance Measures

Performance Measures	2019	2020	2021	2022	2023	2024	2025 Proj.
Number of community events hosted/sponsored by the City of Douglasville	28	20	25	27	82	163	168
Number of video/design projects completed to support city events, programs, and services (Graphic design, video production, presentations, etc)	252	300	325	441	278	537	600
Social media audience	1,694	16,075	21,342	26,642	27,955	31,734	34,000
Website annual traffic	181,000	226,000	242,090	269,007	139,378	280,000	298,200
Number of press releases submitted	60	68	57	68	36	75	75
Complete a cumulative 100 hours of specialist staff training and education	106	160	46	329	262	300	300

The 2024 figures are as of 12/31/2023.



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1570- 51.11110	\$340,319	\$452,478	\$507,366	12.1%
SALARIES/WAGES/OVERTIME	100-1570- 51.11300	\$20,639	\$27,377	\$25,471	-7%
EMPLOYEE BENEFITS-GRP INS	100-1570- 51.22100	\$73,927	\$100,856	\$134,076	32.9%
EMPLOYEE BENEFITS-FICA	100-1570- 51.22300	\$26,990	\$37,292	\$40,762	9.3%
RETIREMENT/DEFINED BENEFIT	100-1570- 51.22402	\$29,980	\$43,252	\$63,614	47.1%
EMPLOYEE BENEFITS-WORK COMP	100-1570- 51.22700	\$404	\$821	\$445	-45.8%
Total General Government:		\$492,260	\$662,076	\$771,734	16.6%
Total Personal Services- Employee Benefits:		\$492,260	\$662,076	\$771,734	16.6%
Purchased-Contract Services					
General Government					
OTH PROFESSIONAL SERVICES	100-1570- 52.11290	\$2,408	\$2,500	\$2,500	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
REPAIRS & MAINT/EQUIP MAINT	100-1570- 52.22210	\$2,965	\$6,000	\$7,000	16.7%
POSTAGE AND SHIPPING	100-1570- 52.33205	\$0	\$400	\$400	0%
COMMUNICATIONS / TELEPHONE	100-1570- 52.33210	\$0	\$500	\$0	-100%
MARKETING	100-1570- 52.33301	\$1,914	\$3,000	\$500	-83.3%
OTH PURCH SVCS-DUES AND FEES	100-1570- 52.33600	\$26,883	\$57,145	\$78,467	37.3%
OTH PUR SVCS- EDU/TRAINING	100-1570- 52.33700	\$19,082	\$25,100	\$24,000	-4.4%
Total General Government:		\$53,251	\$94,645	\$112,867	19.3%
Total Purchased-Contract Services:		\$53,251	\$94,645	\$112,867	19.3%
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1570- 53.11110	\$562	\$1,200	\$700	-41.7%
GEN SUPP-OPER SUPPLIES	100-1570- 53.11120	\$914	\$1,000	\$0	-100%
SPECIAL EVENTS-GENERAL	100-1570- 53.11710	\$98,556	\$139,950	\$192,800	37.8%
Total General Government:		\$100,031	\$142,150	\$193,500	36.1%
Total Supplies:		\$100,031	\$142,150	\$193,500	36.1%
Capital Outlays					
General Government					
MACH/EQUIP-MACHINERY	100-1570- 54.22100	\$2,030	\$6,500	\$11,600	78.5%
Total General Government:		\$2,030	\$6,500	\$11,600	78.5%
Total Capital Outlays:		\$2,030	\$6,500	\$11,600	78.5 %
Interfund-Interdept Charges					
General Government					
INDIRECT COST ALLOCVEH MAINT	100-1570- 55.11000	\$0	\$350	\$1,000	185.7%
INDIRECT COST ALLOCVEH	100-1570- 55.12000	\$56	\$142	\$142	0%
Total General Government:		\$56	\$492	\$1,142	132.1%
Total Interfund-Interdept Charges:		\$56	\$492	\$1,142	132.1%
Total Expense Objects:		\$647,628	\$905,863	\$1,090,843	20.4%

Funding Source		Department	FY2025	FY2026	FY2027	FY2028	FY2029	Total	
	COUNCIL CAMERA/SWITCHER	Community							
General Fund	SYSTEM	Relations		\$ 20,000				\$	20,000
		Community							
General Fund	EDIT STATION REPLACEMENT	Relations	\$ 11,60	0				\$	11,600
	Tota	l	\$ 11,60	0 \$ 20,000	\$ -	\$ -	\$ -	\$	31,600



AGENDA City Council Budget Workshop - Day 2

9:00 AM - Thursday, May 2, 2024 Conference Center, Meeting Room 1, 6700 Church Street Douglasville, GA 30134

1. Call to Order & Opening Comments

Mayor Rochelle Robinson 9:30 a.m. – 9:45 a.m.

2. Finance Committee - Chairman Chris Watts

A. Staff presentations of the proposed budget for fiscal year 2024-25. Item #24-153 - Pdf

3. Morning Agenda

9:45 a.m. – 10:00 a.m. Organizational Development 10:00 a.m. – 11:00 a.m. Human Resources 11:00 a.m. – 11:15 a.m. Parks and Recreation, Capital 11:15 a.m. – 11:30 a.m. Clerks 11:30 a.m. – 11:45 a.m. Legislative 11:45 a.m. – 12:00 p.m. City Manager

4. 12:00 p.m. – 12:30 p.m.

Lunch

5. Afternoon Agenda

- 12:30 p.m. 1:00 p.m. Legal
- 1:00 p.m. 1:45 p.m. Community Development
- 1:45 p.m. 2:15 p.m. Public Safety, Confiscated Assets Funds Local and Federal, Capital
- 2:15 p.m. 2:45 p.m. Engineering, Capital
- 2:45 p.m. 3:00 p.m. Courts
- 3:00 p.m. 4:00 p.m. Finance, Non-Departmental, General Fund Revenues, Special Funds

6. Adjournment

Organizational Development

The Organizational Development (OD) department is tasked with improving the overall effectiveness of the organization. The primary goal of organizational development is to facilitate positive change and growth within the organization, ultimately leading to improved performance, productivity, and employee satisfaction.

Organizational Chart



Personnel

Position	2024	2025
Organizational Development Manager	0	1
Organizational Dev Coordinator	0	1
Intern	0	1
Total	0	3

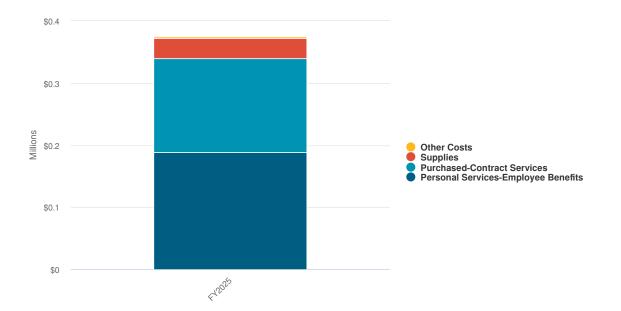
Goals and Objectives

2025 Goals and Objectives	Projected Completion
Improve productivity and efficiency across the organization.	06/30/2025
Increase overall employee retention rate.	06/30/2025
Improve and promote programs with education partners (CVIOG/UWG) including adding internal programs to assist with driver & machine safety and mandatory employee classes.	06/30/2025
Create employee data reports relating to retention, engagement, job satisfaction and success of employees.	06/30/2025
Administer a robust on-boarding program, intern program and maintain a strategic workforce plan.	06/30/2025

Performance Measures

Performance Measures	2024	2025 Proj.
Number of employees enrolled in Douglasville Univ classes.	n/a	197
Number of graduates from CVIOG MDP and CPM courses.	16	18
Decrease employee turnover rate.	18%	16%
Number of employees attending wellness fair.	N/A	114
COD Employee Certifications.	89	97
Participants of COD Internship Program	14	19

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-1330- 51.11110	\$0	\$0	\$117,112	N/A
SALARIES/WAGES/OVERTIME	100-1330- 51.11300	\$0	\$0	\$750	N/A
EMPLOYEE BENEFITS-GRP INS	100-1330- 51.22100	\$0	\$0	\$47,912	N/A
EMPLOYEE BENEFITS-FICA	100-1330- 51.22300	\$0	\$0	\$9,017	N/A
RETIREMENT/DEFINED BENEFIT	100-1330- 51.22402	\$0	\$0	\$14,072	N/A
EMPLOYEE BENEFITS-WORK COMP	100-1330- 51.22700	\$0	\$0	\$126	N/A
Total Personal Services- Employee Benefits:		\$0	\$0	\$188,989	N/A
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-1330- 52.11290	\$0	\$0	\$146,500	N/A
OTH PURCH SVCS-DUES AND FEES	100-1330- 52.33600	\$0	\$0	\$800	N/A

4

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PUR SVCS-EDU/TRAINING	100-1330- 52.33700	\$0	\$0	\$3,500	N/A
Total Purchased-Contract Services:		\$0	\$0	\$150,800	N/A
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-1330- 53.11110	\$0	\$0	\$1,000	N/A
WELLNESS FUND	100-1330- 53.11119	\$0	\$0	\$30,000	N/A
GEN SUPP-OPER SUPPLIES	100-1330- 53.11120	\$0	\$0	\$1,500	N/A
Total Supplies:		\$0	\$0	\$32,500	N/A
Other Costs					
CONTINGENCY	100-1330- 57.90000	\$0	\$0	\$2,500	N/A
Total Other Costs:		\$0	\$0	\$2,500	N/A
Total Expense Objects:		\$0	\$0	\$374,789	N/A

Human Resources

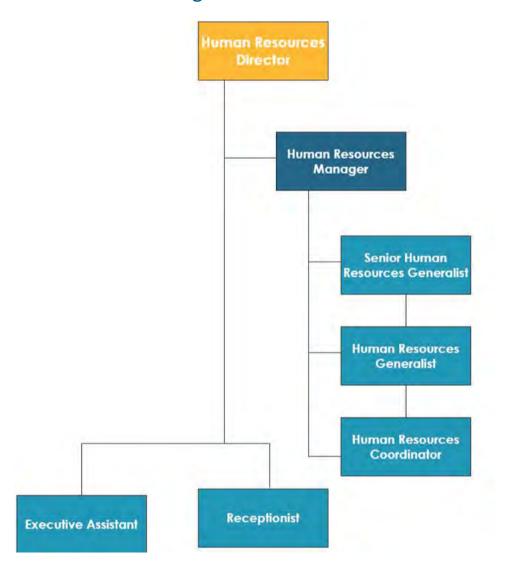


Dr Bryan Westfield, GPHR, SPHR, PHR,CLRP,LSSBB

Human Resources Director

The Human Resources Department administers human resources, safety, benefits, and risk management programs. The Human Resources Director develops, implements, and coordinates policies and programs covering employment, labor relations, wage and salary administration, employee indoctrination, training, placement, safety, health benefits, and other employee services.

Organizational Chart



Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Human Resources Director	1	1	1	1	1	1	1
Human Resources Manager	0	0	1	1	1	1	1
Senior HR Generalist	0	1	0	0	1	1	1
HR Coordinator	1	0	0	0	1	1	1
Safety Coordinator	1	0	0	0	0	0	0
Benefits Specialist	0	1	1	1	0	0	0
HR Generalist	0	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	0	0	0
Executive Assistant	0	0	0	0	0	1	1
Receptionist	0	0	0	0	0	1	1
EA to the Mayor	0	0	0	0	0	1	1
Total Personnel	4	5	5	5	5	8	8

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Develop and implement Douglasville University for an enhanced organizational development program.	12/31/2023
Assist and support all departmental goals and objectives through collaboration of HR and the depts – create a list of action items and track follow through.	12/31/2023
Enhance automation of HR services through onboarding and employee self-service.	6/30/2024
To assess training standards and analyze the effectiveness of current training and development programs. Implement training tracking through current HRIS.	6/30/2024
To increase recruitment initiatives by visiting nearby colleges, universities and technical schools. Track number of visits.	6/30/2024

Goals and Objectives

2025 Goals and Objectives	Projected Completion
Increase Wellness Center Utilization	9/30/2024
Departmental Succession Planning	9/30/2024
Complete Wellness Center RFP	7/1/2024
Wage and Compensation Study RFP	7/1/2024
Performance Evaluation Form Modification	7/1/2024
Marketing Retention Strategy with Communications	7/1/2024
5 Douglasville/Douglas County Hiring Events	9/30/2024

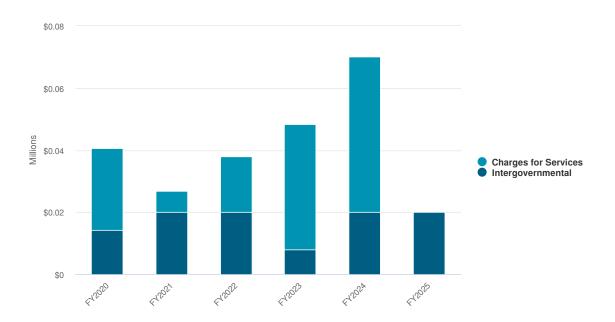
Performance Measures

Performance Measures	2022	2023	2024	2025 Projected
First-year voluntary termination rate	<32.58%	26%	23%	23%
Increase veteran recruitment placement	16%	14%	15%	15%
Average time to fill a job vacancy	16 Days	16 Days	16 Days	16 Days
Reduce the total number of worker's compensation claims	11	9	8	8
Produce 100 hours or more of employee training and development	153	123	>100	>100

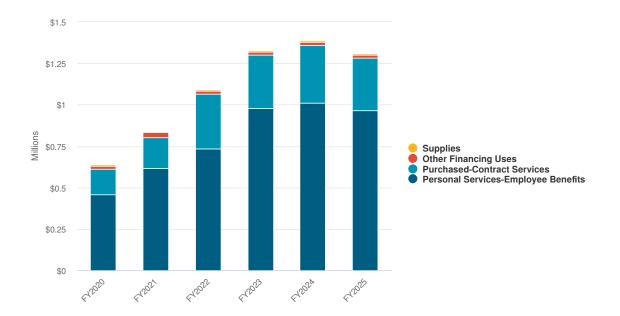
2024 Actuals as of 12/31/2023

Revenues by Source

Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Intergovernmental					
GMA GRANT FUNDING	100-1540- 33.60000	\$20,000	\$20,000	\$20,000	O%
Total Intergovernmental:		\$20,000	\$20,000	\$20,000	0%
Charges for Services					
MISC REVENUE	100-1540- 34.11931	\$27,274	\$50,000	\$0	-100%
Total Charges for Services:		\$27,274	\$50,000	\$0	-100%
Miscellaneous					
MISC REVENUE - OP	100-1540- 38.99903	\$19,335	\$0	\$0	0%
Total Miscellaneous:		\$19,335	\$0	\$0	0%
Total Revenue Source:		\$66,608	\$70,000	\$20,000	- 71.4 %



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1540- 51.11110	\$401,333	\$521,080	\$404,060	-22.5%
PART TIME EMPLOYEES	100-1540- 51.11120	\$46,625	\$29,229	\$95,000	225%
SALARIES/WAGES/OVERTIME	100-1540- 51.11300	\$1,938	\$836	\$1,500	79.4%
EMPLOYEE BENEFITS-GRP INS	100-1540- 51.22100	\$30,457	\$40,429	\$40,209	-0.5%
GROUP INSURANCE TASC	100-1540- 51.22102	\$9,521	\$30,000	\$30,000	0%
EMPLOYEE BENEFITS-FICA	100-1540- 51.22300	\$34,558	\$39,863	\$40,053	0.5%
RETIREMENT/DEFINED BENEFIT	100-1540- 51.22402	\$35,195	\$44,450	\$48,419	8.9%
EMPLOYEE BENEFITS-WORK COMP	100-1540- 51.22700	\$416	\$844	\$458	-45.7%
EMPLOYEE CLINIC	100-1540- 51.22710	\$195,994	\$303,455	\$303,455	0%
Total General Government:		\$756,036	\$1,010,186	\$963,154	-4.7%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Personal Services- Employee Benefits:		\$756,036	\$1,010,186	\$963,154	- 4.7 %
Purchased-Contract Services					
General Government					
MEDICAL FEES	100-1540- 52.11240	\$3,458	\$6,000	\$1,000	-83.3%
OTH PROFESSIONAL SERVICES	100-1540- 52.11290	\$190,583	\$245,859	\$300,859	22.4%
REPAIRS & MAINT/EQUIP MAINT	100-1540- 52.22210	\$0	\$2,000	\$2,000	0%
OTH PURCH SVCS- ADVERTISING	100-1540- 52.33300	\$0	\$750	\$500	-33.3%
OTH PURCH SVCS-DUES AND FEES	100-1540- 52.33600	\$1,285	\$5,500	\$5,500	0%
OTH PUR SVCS- EDU/TRAINING	100-1540- 52.33700	\$18,078	\$87,500	\$8,500	-90.3%
Total General Government:		\$213,405	\$347,609	\$318,359	-8.4 %
Total Purchased-Contract Services:		\$213,405	\$347,609	\$318,359	-8.4%
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1540- 53.11110	\$788	\$6,500	\$6,500	0%
GEN SUPP-OPER SUPPLIES	100-1540- 53.11120	\$2,308	\$2,500	\$3,000	20%
Total General Government:		\$3,096	\$9,000	\$9,500	5.6%
Total Supplies:		\$3,096	\$9,000	\$9,500	5.6%
Other Financing Uses					
General Government					
SECTION 125 HEALTH CARE	100-1540- 61.15003	\$9,654	\$20,000	\$20,000	0%
Total General Government:		\$9,654	\$20,000	\$20,000	0%
Total Other Financing Uses:		\$9,654	\$20,000	\$20,000	0%
Total Expense Objects:		\$982,191	\$1,386,795	\$1,311,013	-5.5%

Parks and Recreation



Chris Bass, CPRP Parks and Recreation Director

The mission of the Douglasville Parks and Recreation Department is to enhance the quality of life in our community and **all** who interact with our park system, programs, and services.

<image>

"Denotes positions that are unfunded

Personnel

Personnel	2020	2021	2022	2023	2024	2025
Parks and Recreation Director	1	1	1	1	1	1
Assistant Parks and Recreation Director	0	1	1	0	0	0
Park Supervisor	2	2	2	2	2	2
Parks Maintenance Manager	1	1	1	1	1	1
Park Maintenance Supervisor	0	0	0	0	2	2
Recreation Program Manager	0	0	0	1	1	1
Recreation Program Coordinator	1	1	0	1	4	4
Marketing and Events Coordinator	0	0	0	0	1	1
Youth Program Specialist	0	0	0	0	1	1
Afterschool Counselor	0	0	0	0	3	3
Athletic Program Manager	0	0	1	1	1	1
Athletic Coordinator	1	1	0	0	2	3
Administrative Assistant	1	1	1	1	1	1
Office Coordinator	1	1	0	0	0	0
Customer Service Specialist	1	1	2	1	1	4
Recreation Assistant	1	1	2	2	11	18
Operations Manager	0	0	0	0	1	1
Operations Coordinator	0	0	0	0	0	1
Parks Superintendent	1	1	1	1	1	1
Crew Chief	2	2	1	2	2	3
Park Maintenance Worker III	0	0	0	0	1	0

Golf Operations Manag		0	0	1 0	1 0	1
Food and Beverage Ma	-					
Cart Operations Team	Lead				1	1
Golf Cart Attendant		5	5	5	6	6
Golf Course Attendant		6	6	6	6	6
Golf Course Superinter	ndent	1	1	1	1	1
Assistant Golf Course Superintendent		1	1	1	1	1
Park Maintenance Wor	ker III	1	1	0	0	0
Park Maintenance Wor	ker II	1	1	0	0	2
Park Maintenance Wor	ker I	0	0	3	3	1
Equipment Operator	Equipment Operator		0	0	0	0
Groundskeeper		4	4	0	0	0
Golf Equipment Mecha	Golf Equipment Mechanic		1	1	1	1
Server		2	2	2	2	2
Total	46	51	51	78	89	

*Includes Part Time

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Implement the planning process for the Parks and Recreation Master Plan update.	6/30/2024
Increase tourism efforts at West Pines Golf Club and Hunter Memorial Park	6/30/2024
Complete renovations to Fowler Field Park	6/30/2024
Begin implementation of the Healthy Futures Initiative and Environmental Sustainability Strategy	6/30/2024
Continue implementation of the Parks and Recreation Strategic Plan.	Continuous

Goals and Objectives

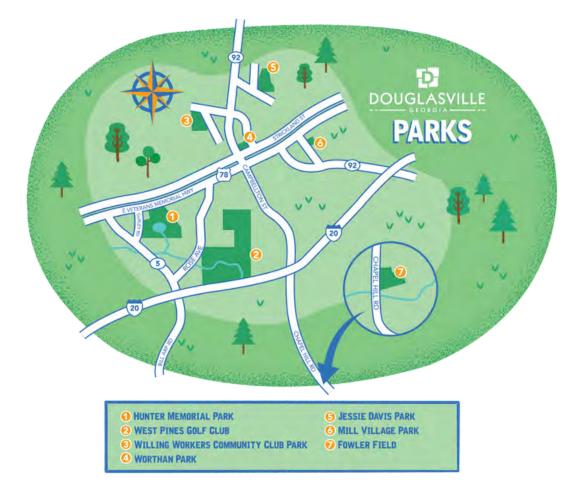
2025 Goals and Objectives	Projected Completion
Increase Tennis/Pickleball participation by 30%	6/30/2025
Executive operation plan and cost recovery plan for Jessie Davis Park	6/30/2025
Complete renovations to Fowler Field Park	6/30/2025
Increase membership and program participation at all facilities	6/30/2025
Begin implementation of the Parks and Recreation Master Plan	6/30/2025
Conduct a Strategic Plan Update	6/30/2025

Performance Measures

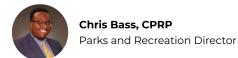
Performance Measures	2020	2021	2022	2023	2024	2025
Recreational/athletic programming offered to the public	27	13	27	60	62	70
Number of facility and field/park reservations	450	423	500	420	325	515
Percentage complete of the Douglasville Parks and Recreation Master Plan	N/A	N/A	60%	95%	10%	10%
Number of goals completed from the Douglasville Parks and Recreation Strategic Plan	N/A	N/A	10/19	13/19	15/19	19/19
Number of goals completed in the Healthy Futures Initiative	N/A	N/A	N/A	N/A	5/15	9/15

2024 figures are as of 12/31/2023

Douglasville's Parks



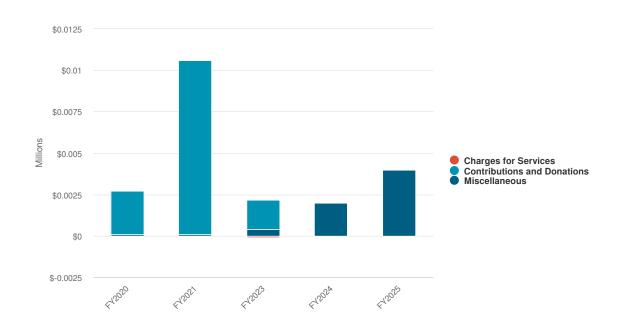
Park Administration



The Administration division of the Parks and Recreation Department consists of the Parks and Recreation Director and Assistant Director.

Revenues by Source

Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
Culture and Recreation					
BALL LEAGUES	100-6110- 34.77601	\$100	\$0	\$0	0%
Total Culture and Recreation:		\$100	\$0	\$0	0%
Total Charges for Services:		\$100	\$0	\$0	0%
Miscellaneous					
Culture and Recreation					
MISC REVENUE	100-6110- 38.99005	\$1,068	\$0	\$0	0%
CONVENIENCE FEE	100-6110- 38.99008	\$1,551	\$2,000	\$4,000	100%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Culture and Recreation:		\$2,619	\$2,000	\$4,000	100%
Total Miscellaneous:		\$2,619	\$2,000	\$4,000	100%
Other Financing Sources					
Culture and Recreation					
SALE OF FIXED ASSETS	100-6110- 39.22100	\$2,925	\$0	\$0	0%
Total Culture and Recreation:		\$2,925	\$0	\$0	0%
Total Other Financing Sources:		\$2,925	\$0	\$0	0%
Total Revenue Source:		\$5,644	\$2,000	\$4,000	100%

\$0.7 \$0.6 \$0.5 \$0.4 Millions Capital Outlays Interfund-Interdept Charges Supplies Purchased-Contract Services Personal Services-Employee Benefits \$0.3 \$0.2 \$0.1 \$0 FY2020 FY2021 FY2022 ET2023 FY2025 E1202A

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Culture and Recreation					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
REGULAR EMPLOYEES- FULLTIME	100-6110- 51.11110	\$172,569	\$215,015	\$217,685	1.2%
SALARIES/WAGES/OVERTIME	100-6110- 51.11300	\$811	\$1,472	\$1,104	-25%
EMPLOYEE BENEFITS-GRP INS	100-6110- 51.22100	\$12,473	\$20,953	\$15,751	-24.8%
EMPLOYEE BENEFITS-FICA	100-6110- 51.22300	\$13,603	\$15,679	\$16,920	7.9%
RETIREMENT/DEFINED BENEFIT	100-6110- 51.22402	\$14,988	\$17,581	\$26,406	50.2%
EMPLOYEE BENEFITS-WORK COMP	100-6110- 51.22700	\$1,105	\$2,243	\$1,216	-45.8%
Total Culture and Recreation:		\$215,549	\$272,943	\$279,082	2.2%
Total Personal Services- Employee Benefits:		\$215,549	\$272,943	\$279,082	2.2%
Purchased-Contract Services					
Culture and Recreation					
OTH PROFESSIONAL SERVICES	100-6110- 52.11290	\$123,125	\$225,000	\$80,000	-64.4%
OTH PURCH SVCS-DUES AND FEES	100-6110- 52.33600	\$2,771	\$3,400	\$3,400	0%
BANK SERVICE CHARGES	100-6110- 52.33601	\$1,953	\$150	\$4,350	2,800%
OTH PUR SVCS- EDU/TRAINING	100-6110- 52.33700	\$7,661	\$7,500	\$13,500	80%
Total Culture and Recreation:		\$135,509	\$236,050	\$101,250	- 57.1 %
Total Purchased-Contract Services:		\$135,509	\$236,050	\$101,250	-57.1%
Supplies					
Culture and Recreation					
ANNUAL EVENTS	100-6110- 53.11783	\$16,182	\$27,500	\$27,500	0%
FIREWORKS	100-6110- 53.11785	\$15,150	\$46,000	\$46,000	0%
Total Culture and Recreation:		\$31,332	\$73,500	\$73,500	0%
Total Supplies:		\$31,332	\$73,500	\$73,500	0%
Capital Outlays					
Culture and Recreation					
PROPERTY/ SITE IMPROVEMENTS	100-6110- 54.11200	\$7,200	\$7,200	\$0	-100%
Total Culture and Recreation:		\$7,200	\$7,200	\$0	-100%
Total Capital Outlays:		\$7,200	\$7,200	\$0	-100%
Interfund-Interdept Charges					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Culture and Recreation					
INDIRECT COST ALLOCVEH MAINT	100-6110- 55.11000	\$7,199	\$8,000	\$12,000	50%
INDIRECT COST ALLOCVEH FUEL	100-6110- 55.12000	\$7,857	\$12,000	\$12,000	0%
Total Culture and Recreation:		\$15,057	\$20,000	\$24,000	20%
Total Interfund-Interdept Charges:		\$15,057	\$20,000	\$24,000	20%
Total Expense Objects:		\$404,646	\$609,693	\$477,832	- 21.6 %

Hunter Park Operations

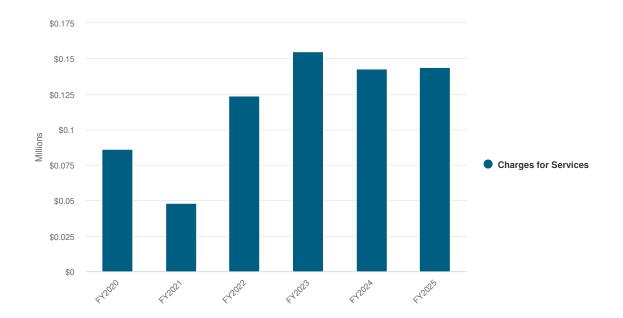
Shajra Thrasher

Operations Manager

Hunter Park is comprised of the core administration of the City of Douglasville's Parks and Recreation Department, in addition to Hunter Park operations.

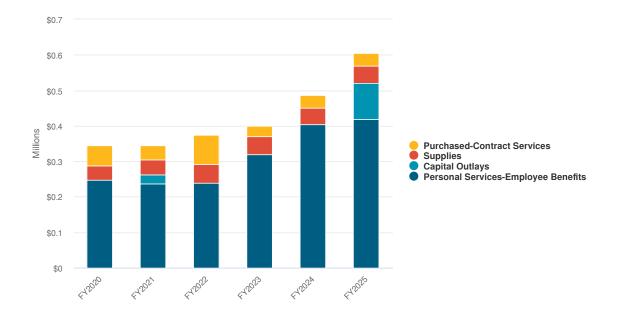
Revenues by Source

Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
RENT INCOME BLDG	100-6112- 34.77301	\$96,538	\$113,880	\$113,880	0%
ANNUAL EVENTS	100-6112- 34.77404	\$2,855	\$5,200	\$5,200	0%
COMMISSIONS	100-6112- 34.77902	\$784	\$800	\$1,600	100%
PROGRAM INCOME	100-6112- 34.77905	\$16,346	\$23,000	\$23,000	0%
Total Charges for Services:		\$116,523	\$142,880	\$143,680	0.6%
Total Revenue Source:		\$116,523	\$142,880	\$143,680	0.6%

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Culture and Recreation					
REGULAR EMPLOYEES- FULLTIME	100-6112- 51.11110	\$173,335	\$231,295	\$209,010	-9.6%
PART TIME EMPLOYEES	100-6112- 51.11120	\$73,363	\$101,858	\$122,850	20.6%
SALARIES/WAGES/OVERTIME	100-6112- 51.11300	\$4,972	\$6,604	\$3,489	-47.2%
EMPLOYEE BENEFITS-GRP INS	100-6112- 51.22100	\$17,767	\$21,699	\$31,754	46.3%
EMPLOYEE BENEFITS-FICA	100-6112- 51.22300	\$19,440	\$19,737	\$25,617	29.8%
RETIREMENT/DEFINED BENEFIT	100-6112- 51.22402	\$15,041	\$19,003	\$25,312	33.2%
EMPLOYEE BENEFITS-WORK	100-6112- 51.22700	\$1,336	\$2,712	\$1,470	-45.8%
Total Culture and Recreation:		\$305,253	\$402,908	\$419,502	4.1%
Total Personal Services- Employee Benefits:		\$305,253	\$402,908	\$419,502	4.1%
Purchased-Contract Services					
Culture and Recreation					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PROFESSIONAL SERVICES	100-6112- 52.11290	\$4,925	\$4,500	\$5,000	11.1%
REPAIRS & MAINT/EQUIP MAINT	100-6112- 52.22210	\$2,404	\$2,700	\$4,200	55.6%
BUILDING MAINTENANCE	100-6112- 52.22220	\$14,148	\$15,000	\$15,000	0%
POSTAGE AND SHIPPING	100-6112- 52.33205	\$272	\$350	\$350	0%
BANK SERVICE CHARGES	100-6112- 52.33601	\$0	\$57	\$57	0%
OTH PUR SVCS- EDU/TRAINING	100-6112- 52.33700	\$8,816	\$9,000	\$9,000	0%
OTH PUR SVCS-UNIFORMS	100-6112- 52.34000	\$1,000	\$3,000	\$2,000	-33.3%
Total Culture and Recreation:		\$31,565	\$34,607	\$35,607	2.9%
Total Purchased-Contract Services:		\$31,565	\$34,607	\$35,607	2.9%
Supplies					
Culture and Recreation					
GEN SUPP-OFFICE SUPPLIES	100-6112- 53.11110	\$1,209	\$2,500	\$2,500	0%
GEN SUPP-OPER SUPPLIES	100-6112- 53.11120	\$11,880	\$13,872	\$13,500	-2.7%
WEATHER OCCURENCE	100-6112- 53.11126	\$0	\$700	\$700	0%
TOILETRY SUPPLIES	100-6112- 53.11130	\$13,661	\$14,000	\$14,000	0%
ANNUAL EVENTS	100-6112- 53.11783	\$9,574	\$10,000	\$11,000	10%
PROGRAM SUPPLIES	100-6112- 53.11788	\$6,868	\$7,000	\$8,000	14.3%
Total Culture and Recreation:		\$43,192	\$48,072	\$49,700	3.4%
Total Supplies:		\$43,192	\$48,072	\$49,700	3.4%
Capital Outlays					
Culture and Recreation					
PROPERTY/ SITE IMPROVEMENTS	100-6112- 54.11200	\$0	\$0	\$100,000	N/A
Total Culture and Recreation:		\$0	\$0	\$100,000	N/A
Total Capital Outlays:		\$0	\$0	\$100,000	N/A
Total Expense Objects:		\$380,011	\$485,587	\$604,809	24.6%

Park Athletics

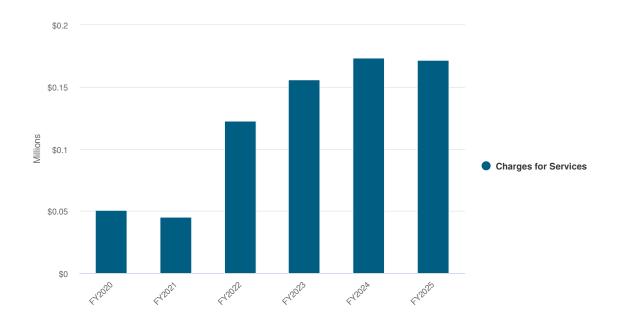


John Penn Athletic Manager

Park Athletics is where all of the City of Douglasville's athletic programs are managed and developed for citizens throughout the City of Douglasville.

Revenues by Source

Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
Culture and Recreation					
ATHLETIC FIELDS	100-6115- 34.77302	\$16,940	\$40,000	\$40,000	0%
BALL LEAGUES	100-6115- 34.77601	\$97,152	\$100,000	\$92,000	-8%
ADULT ATH LEAGUE	100-6115- 34.77602	\$20,930	\$23,000	\$25,000	8.7%
COMMISSIONS	100-6115- 34.77902	\$1,443	\$2,300	\$2,300	0%
CONCESSIONS	100-6115- 34.77914	\$0	\$8,000	\$12,000	50%
Total Culture and Recreation:		\$136,465	\$173,300	\$171,300	-1.2%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Charges for Services:		\$136,465	\$173,300	\$171,300	-1.2%
Total Revenue Source:		\$136,465	\$173,300	\$171,300	- 1.2 %

\$0.7 \$0.6 \$0.5 Millions \$0.4 Supplies Purchased-Contract Services Personal Services-Employee Benefits \$0.3 D \$0.2 \$0.1 \$0 FY2025 FY2022 FY2020 F12021 FY2023 FY2024

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Culture and Recreation					
REGULAR EMPLOYEES- FULLTIME	100-6115- 51.11110	\$197,456	\$251,439	\$243,491	-3.2%
PART TIME EMPLOYEES	100-6115- 51.11120	\$33,345	\$43,600	\$150,220	244.5%
SALARIES/WAGES/OVERTIME	100-6115- 51.11300	\$8,611	\$13,919	\$3,000	-78.4%
EMPLOYEE BENEFITS-GRP INS	100-6115- 51.22100	\$35,573	\$49,084	\$53,978	10%
EMPLOYEE BENEFITS-FICA	100-6115- 51.22300	\$18,345	\$24,995	\$30,583	22.4%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
RETIREMENT/DEFINED BENEFIT	100-6115- 51.22402	\$17,569	\$28,041	\$29,793	6.2%
EMPLOYEE BENEFITS-WORK COMP	100-6115- 51.22700	\$1,681	\$3,413	\$1,849	-45.8%
Total Culture and Recreation:		\$312,579	\$414,491	\$512,914	23.7 %
Total Personal Services- Employee Benefits:		\$312,579	\$414,491	\$512,914	23.7 %
Purchased-Contract Services					
Culture and Recreation					
OTH PROFESSIONAL SERVICES	100-6115- 52.11290	\$45,844	\$52,250	\$54,000	3.3%
OTH PURCH SVCS- ADVERTISING	100-6115- 52.33300	\$235	\$0	\$0	0%
OTH PUR SVCS- EDU/TRAINING	100-6115- 52.33700	\$6,135	\$8,000	\$8,000	0%
OTH PUR SVCS-UNIFORMS	100-6115- 52.34000	\$23,311	\$40,400	\$38,000	-5.9%
Total Culture and Recreation:		\$75,525	\$100,650	\$100,000	-0.6%
Total Purchased-Contract Services:		\$75,525	\$100,650	\$100,000	-0.6%
Supplies					
Culture and Recreation					
GEN SUPP-OPER SUPPLIES	100-6115- 53.11120	\$20,176	\$17,302	\$17,302	0%
Total Culture and Recreation:		\$20,176	\$17,302	\$17,302	0%
Total Supplies:		\$20,176	\$17,302	\$17,302	0%
Total Expense Objects:		\$408,279	\$532,443	\$630,216	18.4 %

Park Maintenance



The Park Maintenance Department of the City of Douglasville's Parks System is responsible for the landscaping, upkeep, beautification and maintenance of all City parks.

Expenditures by Expense Type

\$2 \$1.5 Millions Capital Outlays Interfund-Interdept Charges \$1 Supplies Purchased-Contract Services Personal Services-Employee Benefits \$0.5 \$0 FY2020 F12021 FY2022 FY2023 FY202A FY2025

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Culture and Recreation					
REGULAR EMPLOYEES- FULLTIME	100-6120- 51.11110	\$351,152	\$474,717	\$520,093	9.6%
PART TIME EMPLOYEES	100-6120- 51.11120	\$0	\$15,000	\$0	-100%
SALARIES/WAGES/OVERTIME	100-6120- 51.11300	\$11,114	\$22,078	\$6,059	-72.6%
EMPLOYEE BENEFITS-GRP INS	100-6120- 51.22100	\$56,636	\$82,089	\$85,229	3.8%
EMPLOYEE BENEFITS-FICA	100-6120- 51.22300	\$27,341	\$41,036	\$40,345	-1.7%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
RETIREMENT/DEFINED BENEFIT	100-6120- 51.22402	\$30,359	\$44,220	\$62,963	42.4%
EMPLOYEE BENEFITS-WORK COMP	100-6120- 51.22700	\$2,779	\$5,644	\$3,058	-45.8%
Total Culture and Recreation:		\$479,381	\$684,784	\$717,747	4.8 %
Total Personal Services- Employee Benefits:		\$479,381	\$684,784	\$717,747	4.8%
Purchased-Contract Services					
Culture and Recreation					
OTH PROFESSIONAL SERVICES	100-6120- 52.11290	\$10,521	\$12,537	\$9,000	-28.2%
LANDFILL SERVICES	100-6120- 52.22110	\$4,878	\$5,900	\$4,500	-23.7%
PEST CONTROL	100-6120- 52.22131	\$973	\$1,500	\$1,000	-33.3%
REPAIRS & MAINT/EQUIP MAINT	100-6120- 52.22210	\$50,277	\$60,850	\$12,000	-80.3%
PARKS MAINTENANCE	100-6120- 52.22230	\$133,481	\$167,564	\$120,000	-28.4%
ATHLETIC FIELDS	100-6120- 52.22231	\$55,296	\$117,412	\$100,000	-14.8%
AIRPLANE MEMORIAL MAINT	100-6120- 52.22234	\$92	\$5,000	\$5,000	0%
OTH PUR SVCS- EDU/TRAINING	100-6120- 52.33700	\$7,129	\$8,500	\$8,000	-5.9%
SECURITY SERVICE	100-6120- 52.33901	\$82,984	\$173,500	\$7,500	-95.7%
OTH PUR SVCS-UNIFORMS	100-6120- 52.34000	\$9,351	\$10,000	\$7,500	-25%
Total Culture and Recreation:		\$354,983	\$562,762	\$274,500	-51.2%
Total Purchased-Contract Services:		\$354,983	\$562,762	\$274,500	-51.2%
Supplies					
Culture and Recreation					
GEN SUPP-OPER SUPPLIES	100-6120- 53.11120	\$39,409	\$41,000	\$21,000	-48.8%
CHEMICALS & FERTILIZER	100-6120- 53.11191	\$120,254	\$121,500	\$20,000	-83.5%
GAS & OIL	100-6120- 53.11192	\$19,600	\$29,000	\$15,000	-48.3%
WATER AND SEWER	100-6120- 53.11210	\$43,894	\$50,376	\$50,376	0%
HVAC AND ELECTRICITY	100-6120- 53.11215	\$132,008	\$124,140	\$124,140	0%
NATURAL GAS	100-6120- 53.11220	\$1,549	\$4,792	\$4,792	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Culture and Recreation:		\$356,715	\$370,808	\$235,308	-36.5 %
Total Supplies:		\$356,715	\$370,808	\$235,308	- 36. 5%
Interfund-Interdept Charges					
Culture and Recreation					
INDIRECT COST ALLOCVEH MAINT	100-6120- 55.11000	\$3,462	\$5,000	\$10,000	100%
INDIRECT COST ALLOCVEH FUEL	100-6120- 55.12000	\$12,499	\$20,500	\$20,500	0%
Total Culture and Recreation:		\$15,961	\$25,500	\$30,500	19.6%
Total Interfund-Interdept Charges:		\$15,961	\$25,500	\$30,500	19.6%
Total Expense Objects:		\$1,207,040	\$1,643,854	\$1,258,055	-23.5%

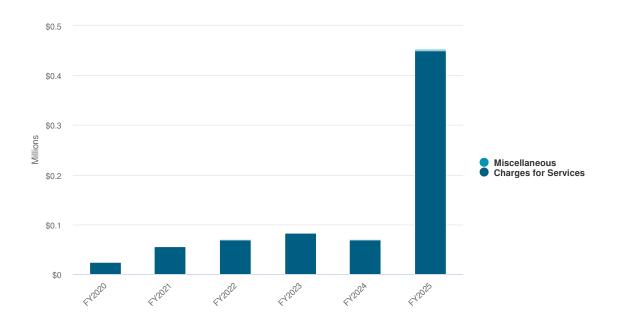
Jessie Davis Park



The Jessie Davis Park budget is comprised of all operating revenues and expenditures affiliated with Jessie Davis Park and the public pool.

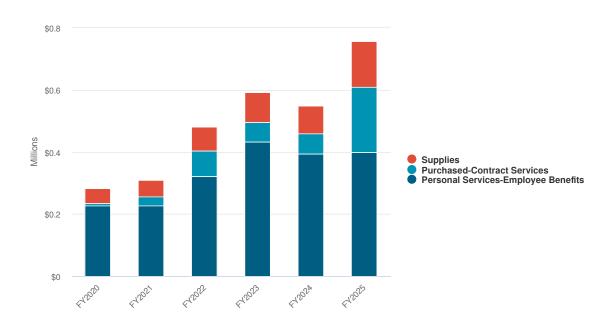
Revenues by Source

Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
RENT INCOME BLDG	100-6130- 34.77301	\$9,900	\$18,000	\$398,750	2,115.3%
POOL JESSIE DAVS	100-6130- 34.77303	\$0	\$0	\$29,400	N/A
DAY CAMP	100-6130- 34.77603	\$23,813	\$48,400	\$0	-100%
PROGRAM INCOME	100-6130- 34.77905	-\$1,686	\$3,000	\$22,140	638%
Total Charges for Services:		\$32,027	\$69,400	\$450,290	548.8%
Miscellaneous					
CONVENIENCE FEE	100-6130- 38.99008	\$25	\$150	\$2,500	1,566.7%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Miscellaneous:		\$25	\$150	\$2,500	1,566.7 %
Total Revenue Source:		\$32,052	\$69,550	\$452,790	551%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Culture and Recreation					
REGULAR EMPLOYEES- FULLTIME	100-6130- 51.11110	\$164,053	\$188,785	\$181,379	-3.9%
PART TIME EMPLOYEES	100-6130- 51.11120	\$73,201	\$97,078	\$145,530	49.9%
SALARIES/WAGES/OVERTIME	100-6130- 51.11300	\$6,560	\$9,721	\$7,291	-25%
EMPLOYEE BENEFITS-GRP INS	100-6130- 51.22100	\$11,683	\$47,088	\$15,751	-66.5%
EMPLOYEE BENEFITS-FICA	100-6130- 51.22300	\$18,986	\$24,222	\$25,066	3.5%
RETIREMENT/DEFINED BENEFIT	100-6130- 51.22402	\$15,464	\$23,537	\$21,744	-7.6%

lame	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
EMPLOYEE BENEFITS-WORK	100-6130- 51.22700	\$1,666	\$3,383	\$1,833	-45.8%
Total Culture and Recreation:		\$291,612	\$393,814	\$398,594	1.2%
Total Personal Services- Employee Benefits:		\$291,612	\$393,814	\$398,594	1.2%
Purchased-Contract Services					
Culture and Recreation					
MEDICAL FEES	100-6130- 52.11240	\$0	\$1,400	\$1,400	0%
OTH PROFESSIONAL SERVICES	100-6130- 52.11290	\$20,482	\$51,652	\$151,652	193.6%
PEST CONTROL	100-6130- 52.22131	\$0	\$1,500	\$1,500	0%
REPAIRS & MAINT/EQUIP MAINT	100-6130- 52.22210	\$123	\$1,200	\$5,000	316.7%
BUILDING MAINTENANCE	100-6130- 52.22220	\$148	\$4,500	\$25,000	455.6%
POOL MAINTENANCE-JD	100-6130- 52.22232	\$0	\$0	\$15,000	N/A
BANK SERVICE CHARGES	100-6130- 52.33601	\$327	\$57	\$4,057	7,017.5%
OTH PUR SVCS- EDU/TRAINING	100-6130- 52.33700	\$2,604	\$2,500	\$3,500	40%
OTH PUR SVCS-UNIFORMS	100-6130- 52.34000	\$0	\$2,000	\$2,500	25%
Total Culture and Recreation:		\$23,684	\$64,809	\$209,609	223.4%
Total Purchased-Contract Services:		\$23,684	\$64,809	\$209,609	223.4%
Supplies					
Culture and Recreation					
GEN SUPP-OPER SUPPLIES	100-6130- 53.11120	\$3,138	\$12,000	\$22,000	83.3%
TOILETRY SUPPLIES	100-6130- 53.11130	\$5,211	\$5,000	\$15,000	200%
HVAC AND ELECTRICITY	100-6130- 53.11215	\$32,275	\$28,000	\$83,957	199.8%
NATURAL GAS	100-6130- 53.11220	\$4,169	\$6,500	\$6,500	0%
ANNUAL EVENTS	100-6130- 53.11783	\$5,184	\$8,000	\$14,000	75%
DAVIS PARK PROGRAM	100-6130- 53.11784	\$7,943	\$21,100	\$8,000	-62.1%
SENIOR PROGRAMS	100-6130- 53.11791	\$10,369	\$10,000	\$0	-100%
Total Culture and Recreation:		\$68,289	\$90,600	\$149,457	65%
Total Supplies:		\$68,289	\$90,600	\$149,457	65%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Expense Objects:		\$383,585	\$549,223	\$757,660	38%

Senior Programs

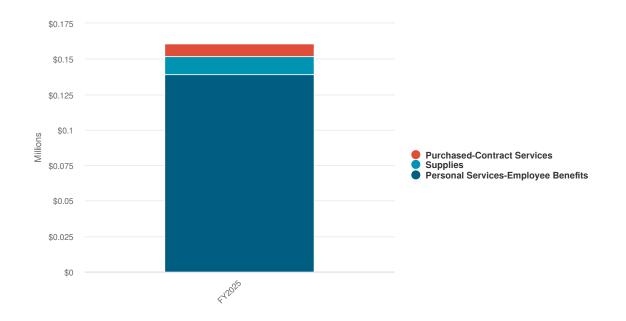
The Senior Program department oversees the programs and activities for active adults. The overall goal of senior programs is to develop a robust schedule of educational, health and wellness and social programs to lead increase the overall quality of life.

Revenues by Source

Budgeted and Historical 2025 Revenues by Source

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	
Revenue Source					
Charges for Services					
MEMBERSHIP DUES	100-6131- 34.77311	\$0	\$0	\$900	N/A
Total Charges for Services:		\$0	\$0	\$900	N/A
Total Revenue Source:		\$0	\$0	\$900	N/A

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-6131- 51.11110	\$0	\$0	\$51,092	N/A
PART TIME EMPLOYEES	100-6131- 51.11120	\$0	\$0	\$48,720	N/A
SALARIES/WAGES/OVERTIME	100-6131- 51.11300	\$0	\$0	\$750	N/A
EMPLOYEE BENEFITS-GRP INS	100-6131- 51.22100	\$0	\$0	\$23,956	N/A
EMPLOYEE BENEFITS-FICA	100-6131- 51.22300	\$0	\$0	\$7,751	N/A
RETIREMENT/DEFINED BENEFIT	100-6131- 51.22402	\$0	\$0	\$6,279	N/A
EMPLOYEE BENEFITS-WORK COMP	100-6131- 51.22700	\$0	\$0	\$406	N/A
Total Personal Services- Employee Benefits:		\$0	\$0	\$138,954	N/A
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-6131- 52.11290	\$0	\$0	\$5,000	N/A
OTH PUR SVCS-EDU/TRAINING	100-6131- 52.33700	\$0	\$0	\$1,500	N/A
OTH PUR SVCS-UNIFORMS	100-6131- 52.34000	\$0	\$0	\$2,250	N/A

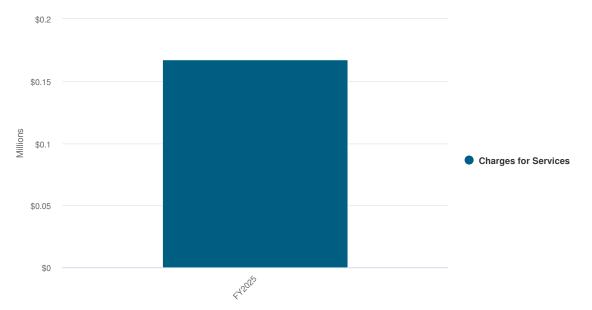
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
Total Purchased-Contract Services:		\$0	\$0	\$8,750	N/A
Supplies					
ANNUAL EVENTS	100-6131- 53.11783	\$0	\$0	\$8,000	N/A
SENIOR PROGRAMS	100-6131- 53.11791	\$0	\$0	\$5,000	N/A
Total Supplies:		\$0	\$0	\$13,000	N/A
Total Expense Objects:		\$0	\$0	\$160,704	N/A

Youth Programs

The Youth Program department is tasked with providing recreational and leisure services for youth, specifically during out-of-school time. The overall goal is to meet the youth where they are and remove the barriers to services, while helping them build relationships, competencies, and confidence to succeed in life.

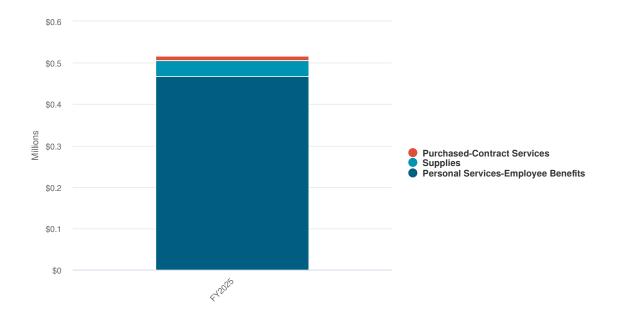
Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
Revenue Source					
Charges for Services					
AFTERSCHOOL	100-6132- 34.77312	\$0	\$0	\$56,876	N/A
DAY CAMP	100-6132- 34.77603	\$0	\$0	\$110,550	N/A
Total Charges for Services:		\$0	\$0	\$167,426	N/A
Total Revenue Source:		\$0	\$0	\$167,426	N/A

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-6132- 51.11110	\$0	\$0	\$96,546	N/A
PART TIME EMPLOYEES	100-6132- 51.11120	\$0	\$0	\$280,345	N/A
SALARIES/WAGES/OVERTIME	100-6132- 51.11300	\$0	\$0	\$1,500	N/A
EMPLOYEE BENEFITS-GRP INS	100-6132- 51.22100	\$0	\$0	\$47,912	N/A
EMPLOYEE BENEFITS-FICA	100-6132- 51.22300	\$0	\$0	\$29,005	N/A
RETIREMENT/DEFINED BENEFIT	100-6132- 51.22402	\$0	\$0	\$11,795	N/A
EMPLOYEE BENEFITS-WORK COMP	100-6132- 51.22700	\$0	\$0	\$811	N/A
Total Personal Services- Employee Benefits:		\$0	\$0	\$467,914	N/A
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-6132- 52.11290	\$0	\$0	\$9,000	N/A
OTH PUR SVCS-EDU/TRAINING	100-6132- 52.33700	\$0	\$0	\$1,500	N/A
OTH PUR SVCS-UNIFORMS	100-6132- 52.34000	\$0	\$0	\$2,000	N/A

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
Total Purchased-Contract Services:		\$0	\$0	\$12,500	N/A
Supplies					
GEN SUPP-OPER SUPPLIES	100-6132- 53.11120	\$0	\$0	\$37,000	N/A
Total Supplies:		\$0	\$0	\$37,000	N/A
Total Expense Objects:		\$0	\$0	\$517,414	N/A

West Pines Golf Club

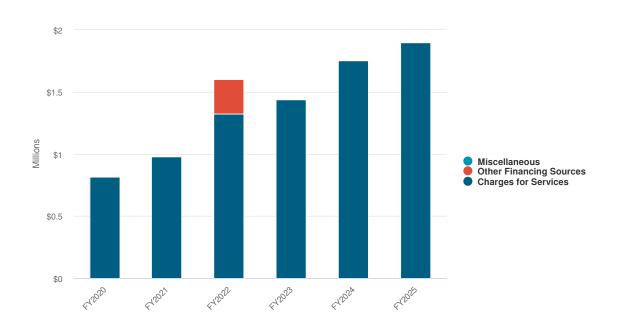


Chris Cartwright Golf Professional

The mission of West Pines Golf Club is to provide its members and customers with the most exceptional golfing opportunities in the local area while maintaining its reputation as being a good value for the product.

Revenues by Source

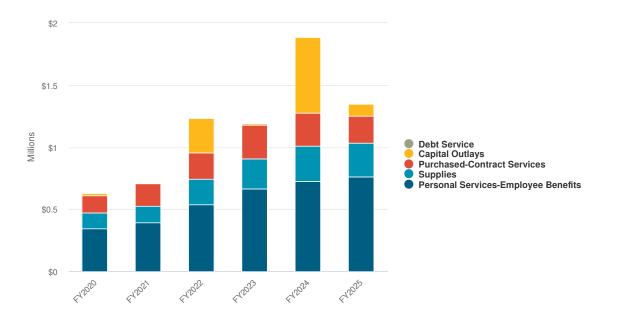
Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
Culture and Recreation					
WP GREEN FEES	100-6165- 34.77306	\$499,084	\$688,500	\$750,000	8.9%
WP CART FEES	100-6165- 34.77307	\$310,416	\$475,000	\$500,000	5.3%
WP DRIVING RANGE	100-6165- 34.77308	\$72,544	\$85,000	\$100,000	17.6%
MEMBERSHIPS	100-6165- 34.77310	\$98,675	\$140,000	\$150,000	7.1%
GOLF LESSONS	100-6165- 34.77607	\$25,724	\$40,000	\$40,000	0%
GOLF PRO SHOP SALES	100-6165- 34.77907	\$117,082	\$170,000	\$200,000	17.6%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
GOLF CLUB SERVICES	100-6165- 34.77908	\$5,210	\$6,000	\$10,000	66.7%
FOOD	100-6165- 34.77909	\$45,158	\$60,000	\$60,000	0%
BEVERAGE	100-6165- 34.77910	\$16,139	\$35,000	\$40,000	14.3%
BEER & WINE	100-6165- 34.77911	\$26,892	\$50,000	\$50,000	0%
OUTING FEES	100-6165- 34.77915	\$1	\$0	\$0	0%
Total Culture and Recreation:		\$1,216,926	\$1,749,500	\$1,900,000	8.6%
Total Charges for Services:		\$1,216,926	\$1,749,500	\$1,900,000	8.6%
Miscellaneous					
Culture and Recreation					
MISC REVENUE	100-6165- 38.99005	\$5,715	\$0	\$0	0%
Total Culture and Recreation:		\$5,715	\$0	\$0	0%
Total Miscellaneous:		\$5,715	\$0	\$0	0%
Total Revenue Source:		\$1,222,641	\$1,749,500	\$1,900,000	8.6%

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Culture and Recreation					
REGULAR EMPLOYEES- FULLTIME	100-6165- 51.11110	\$181,213	\$238,187	\$202,426	-15%
PART TIME EMPLOYEES	100-6165- 51.11120	\$269,362	\$378,500	\$450,000	18.9%
SALARIES/WAGES/OVERTIME	100-6165- 51.11300	\$3,423	\$5,500	\$2,250	-59.1%
EMPLOYEE BENEFITS-GRP INS	100-6165- 51.22100	\$24,284	\$32,094	\$32,020	-0.2%
EMPLOYEE BENEFITS-FICA	100-6165- 51.22300	\$35,675	\$45,761	\$50,026	9.3%
RETIREMENT/DEFINED BENEFIT	100-6165- 51.22402	\$16,337	\$20,169	\$24,347	20.7%
EMPLOYEE BENEFITS-WORK	100-6165- 51.22700	\$1,541	\$3,129	\$1,696	-45.8%
Total Culture and Recreation:		\$531,836	\$723,340	\$762,765	5.5%
Total Personal Services- Employee Benefits:		\$531,836	\$723,340	\$762,765	5.5%
Purchased-Contract Services					
Culture and Recreation					

ame	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PROFESSIONAL SERVICES	100-6165- 52.11290	\$51,324	\$60,000	\$60,000	0%
PEST CONTROL	100-6165- 52.22131	\$550	\$600	\$600	0%
REPAIRS & MAINT/EQUIP MAINT	100-6165- 52.22210	\$31,982	\$38,462	\$10,000	-74%
BUILDING MAINTENANCE	100-6165- 52.22220	\$9,244	\$10,000	\$4,000	-60%
PARKS MAINTENANCE	100-6165- 52.22230	\$50	\$0	\$0	0%
EQUIPMENT RENTALS	100-6165- 52.22320	\$0	\$1,000	\$1,000	0%
LEASE	100-6165- 52.22321	\$84,020	\$85,000	\$80,000	-5.9%
OTH PURCH SVCS-DUES AND FEES	100-6165- 52.33600	\$1,594	\$2,500	\$2,500	0%
BANK SERVICE CHARGES	100-6165- 52.33601	\$39,289	\$55,000	\$40,000	-27.3%
SECURITY SERVICE	100-6165- 52.33602	\$600	\$720	\$720	0%
HANDICAP SERVICES	100-6165- 52.33603	\$3,050	\$4,000	\$4,000	0%
OTH PUR SVCS- EDU/TRAINING	100-6165- 52.33700	\$2,885	\$8,000	\$8,000	0%
OTH PUR SVCS-UNIFORMS	100-6165- 52.34000	\$3,807	\$4,000	\$4,000	0%
Total Culture and Recreation:		\$228,394	\$269,282	\$214,820	-20.2%
Total Purchased-Contract Services:		\$228,394	\$269,282	\$214,820	-20.2%
Supplies					
Culture and Recreation					
GEN SUPP-OFFICE SUPPLIES	100-6165- 53.11110	\$1,824	\$2,000	\$2,000	0%
GEN SUPP-OPER SUPPLIES	100-6165- 53.11120	\$46,264	\$50,500	\$35,000	-30.7%
TOILETRY SUPPLIES	100-6165- 53.11130	\$167	\$2,000	\$2,000	0%
HVAC AND ELECTRICITY	100-6165- 53.11215	\$10,560	\$15,000	\$15,000	0%
CABLE/SATELLITE	100-6165- 53.11225	\$2,569	\$4,000	\$2,500	-37.5%
GEN SUPP./INVENTORY FOR RESALE	100-6165- 53.11500	\$120,786	\$135,000	\$140,000	3.7%
FOOD & BEVERAGE INVENTORY	100-6165- 53.11516	\$51,580	\$75,000	\$75,000	0%
Total Culture and Recreation:		\$233,750	\$283,500	\$271,500	- 4.2 %
Total Supplies:		\$233,750	\$283,500	\$271,500	-4.2%

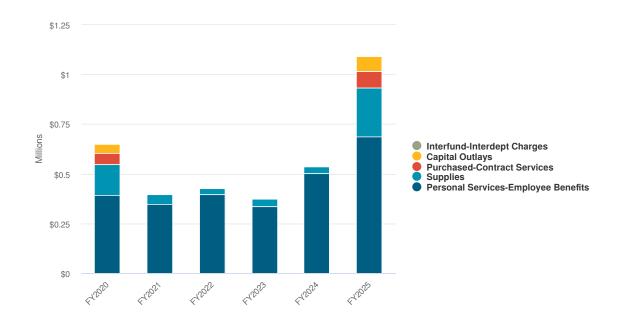
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Capital Outlays					
Culture and Recreation					
PROPERTY/ SITE IMPROVEMENTS	100-6165- 54.11200	\$89,740	\$607,890	\$100,000	-83.5%
Total Culture and Recreation:		\$89,740	\$607,890	\$100,000	-83.5%
Total Capital Outlays:		\$89,740	\$607,890	\$100,000	-83.5%
Total Expense Objects:		\$1,083,720	\$1,884,012	\$1,349,085	-28.4%

West Pines Golf Club Maintenance



The West Pines Golf Course Maintenance Department is responsible for the upkeep and beautification of the West Pines Golf Course.

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Culture and Recreation					
REGULAR EMPLOYEES- FULLTIME	100-6166- 51.11110	\$248,216	\$325,253	\$422,044	29.8%
PART TIME EMPLOYEES	100-6166- 51.11120	\$32,473	\$50,500	\$60,000	18.8%
SALARIES/WAGES/OVERTIME	100-6166- 51.11300	\$7,099	\$11,501	\$1,501	-86.9%
EMPLOYEE BENEFITS-GRP INS	100-6166- 51.22100	\$43,138	\$59,657	\$113,130	89.6%
EMPLOYEE BENEFITS-FICA	100-6166- 51.22300	\$21,721	\$26,816	\$39,172	46.1%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
RETIREMENT/DEFINED BENEFIT	100-6166- 51.22402	\$21,697	\$27,871	\$50,387	80.8%
EMPLOYEE BENEFITS-WORK	100-6166- 51.22700	\$908	\$1,844	\$999	-45.8%
Total Culture and Recreation:		\$375,251	\$503,442	\$687,233	36.5%
Total Personal Services- Employee Benefits:		\$375,251	\$503,442	\$687,233	36.5%
Purchased-Contract Services					
Culture and Recreation					
OTH PROFESSIONAL SERVICES	100-6166- 52.11290	\$0	\$0	\$3,537	N/A
REPAIRS & MAINT/EQUIP MAINT	100-6166- 52.22210	\$0	\$0	\$41,500	N/A
BUILDING MAINTENANCE	100-6166- 52.22220	\$15	\$15	\$2,000	13,233.3%
IRRIGATION REPAIRS	100-6166- 52.22260	\$0	\$0	\$14,000	N/A
EQUIPMENT RENTALS	100-6166- 52.22320	\$0	\$0	\$10,000	N/A
OTH PUR SVCS- EDU/TRAINING	100-6166- 52.33700	\$0	\$0	\$5,000	N/A
OTH PUR SVCS-UNIFORMS	100-6166- 52.34000	\$0	\$0	\$7,500	N/A
Total Culture and Recreation:		\$15	\$15	\$83,537	556,813.3%
Total Purchased-Contract Services:		\$15	\$15	\$83,537	556,813.3%
Supplies					
Culture and Recreation					
GEN SUPP-OPER SUPPLIES	100-6166- 53.11120	\$0	\$0	\$61,000	N/A
CHEMICALS & FERTILIZER	100-6166- 53.11191	\$0	\$0	\$135,000	N/A
GAS & OIL	100-6166- 53.11192	\$3,029	\$0	\$17,000	N/A
WATER AND SEWER	100-6166- 53.11210	\$191	\$3,735	\$3,780	1.2%
HVAC AND ELECTRICITY	100-6166- 53.11215	\$17,240	\$28,000	\$28,000	0%
Total Culture and Recreation:		\$20,461	\$31,735	\$244,780	671.3%
Total Supplies:		\$20,461	\$31,735	\$244,780	671.3 %
Capital Outlays					
Culture and Recreation					
PROPERTY/ SITE IMPROVEMENTS	100-6166- 54.11200	\$0	\$0	\$75,000	N/A

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Culture and Recreation:		\$0	\$0	\$75,000	N/A
Total Capital Outlays:		\$0	\$0	\$75,000	N/A
Interfund-Interdept Charges					
Culture and Recreation					
INDIRECT COST ALLOCVEH MAINT	100-6166- 55.11000	\$27	\$30	\$0	-100%
Total Culture and Recreation:		\$27	\$30	\$0	-100%
Total Interfund-Interdept Charges:		\$27	\$30	\$0	-100%
Total Expense Objects:		\$395,754	\$535,222	\$1,090,550	103.8%

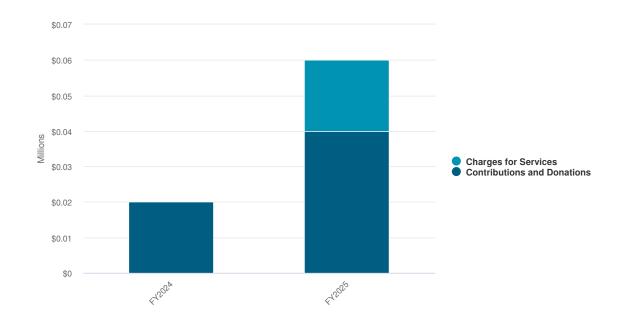
Funding Source		Department	FY2025	FY2026	FY2027	FY2028	FY2029	Tot	al
		Parks							
General Fund	Toro HDX Utility Truckster	Maintenance			\$ 26,500			\$	26,500
General Fund	Ike Owings Rennovations	Parks	\$ 75,000					\$	75,000
	Rennovations for Press Box at Hunter								
General Fund	Park	Parks	\$ 25,000					\$	25,000
		Parks West							
General Fund	Cart Path/Bridges Repairs	Pines	\$ 175,000					\$	175,000
	General Site Improvements Town								
General Fund	Green	Parks	\$ 30,000					\$	30,000
SPLOST 2022/Parks	Irrigation System Hunter Park	Parks		\$ 100,000				\$	100,000
SPLOST 2022/Parks	Resuraface Old Tennis Courts	Parks		\$ 100,000				\$	100,000
SPLOST 2022/Parks	F-350 Dually (diesel engine)	Parks				\$ 65,000		\$	65,000
SPLOST 2022/Parks	Vehicle Replacement - Parks	Parks		\$ 45,000				\$	45,000
SPLOST 2022/Parks	Land Acquisiton for Ward 5	Parks		\$ 2,500,000				\$ 2	2,500,000
		Parks							
SPLOST 2022/Parks	Maintenance Equipment	Maintenance		\$ 397,000				\$	397,000
		Parks							
SPLOST 2022/Parks	Heavy Duty Truckster	Maintenance			\$ 32,000			\$	32,000
	WEST PINES IRRIGATION SYSTEM -	Parks West							
SPLOST 2022/Parks	Pump Station	Pines		\$ 400,000				\$	400,000
			Waiting on						
SPLOST 2022/Parks	LED lights- Hunter Park	Parks	quote					\$	-
	West Pines Cart Path and Bridge	Parks West							
SPLOST 2022/Parks	Repairs	Pines	\$ 50,000					\$	50,000
	Total		\$ 355,000	\$ 3,542,000	\$ 58,500	\$ 65,000	\$-	\$ 4	4,020,500

Town Green

The Town Green/Old Jail site accounts for activity pertaining to the implementation and operation of new green space and an outdoor amphitheater in downtown Douglasville.

Construction expenditures will be recorded in a separate capital projects fund. Once complete, this department will account for the operations of the Town Green.

Revenues by Source

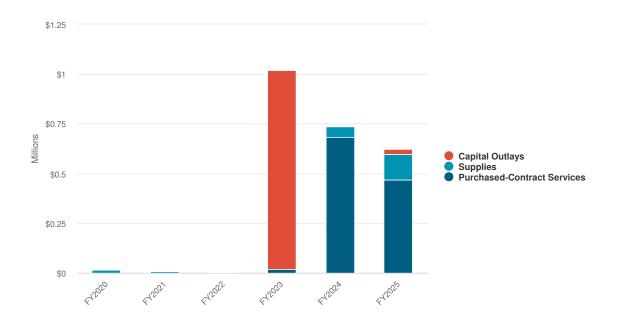


Budgeted and Historical Revenues by Source

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
ACTIVITY FEES	100-6220- 34.72000	\$0	\$0	\$10,000	N/A
RENTAL OF TOWN GREEN	100-6220- 34.72001	\$0	\$0	\$10,000	N/A
Total Charges for Services:		\$0	\$0	\$20,000	N/A
Contributions and Donations					
SPONSORSHIP FUND	100-6220- 37.21204	\$45,000	\$20,000	\$40,000	100%
Total Contributions and Donations:		\$45,000	\$20,000	\$40,000	100%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Revenue Source:		\$45,000	\$20,000	\$60,000	200%

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-6220- 52.11290	\$692,884	\$625,000	\$415,000	-33.6%
PEST CONTROL	100-6220- 52.22131	\$0	\$5,000	\$5,000	0%
REPAIRS & MAINT/EQUIP MAINT	100-6220- 52.22210	\$0	\$0	\$10,000	N/A
BUILDING MAINTENANCE	100-6220- 52.22220	\$328	\$10,000	\$40,000	300%
OTHER / RENTALS	100-6220- 52.22330	\$45,680	\$44,080	\$0	-100%
Total Purchased-Contract Services:		\$738,892	\$684,080	\$470,000	-31.3%
Supplies					
GEN SUPP-OPER SUPPLIES	100-6220- 53.11120	\$19,577	\$24,500	\$84,800	246.1%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
TOILETRY SUPPLIES	100-6220- 53.11130	\$0	\$0	\$5,000	N/A
WATER AND SEWER	100-6220- 53.11210	\$0	\$10,000	\$10,000	0%
HVAC AND ELECTRICITY	100-6220- 53.11215	\$0	\$10,000	\$10,000	0%
SPECIAL EVENTS- GENERAL	100-6220- 53.11710	\$7,000	\$7,000	\$15,000	114.3%
Total Supplies:		\$26,577	\$51,500	\$124,800	142.3%
Capital Outlays					
PROPERTY/ SITE IMPROVEMENTS	100-6220- 54.11200	\$0	\$0	\$30,000	N/A
Total Capital Outlays:		\$0	\$0	\$30,000	N/A
Total Expense Objects:		\$765,469	\$735,580	\$624,800	-15.1%

City Clerk's Office



Vicki Acker City Clerk

The City Clerk's Office is responsible for the official record-keeping of all official city records, agreements, proclamations, and other documents throughout the City of Douglasville. Additionally, the City Clerk fulfills open records requests and is the superintendent of city elections.

Organizational Chart



Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
City Clerk	1	1	1	1	1	1	1
Deputy City Clerk	0	0	0	0	0	1	1
Assistant City Clerk	1	1	1	1	1	0	1
Total Personnel	2	2	2	2	2	2	3

Goals & Objectives

2024 Goals and Objectives	Projected Completion
Hold annual training sessions for departments on preparing meetings agendas, meetings and the basics of open meetings.	6/30/2024
With assistance from the Special Projects Coordinator, construct a records management policy to be approved by Mayor & Council.	3/1/2023
Continue to track all contracts/agreements signed by the Mayor/City manager and implement contract management software.	6/30/2024
Complete 30 hours of additional training to maintain status as a Georgia Certified Clerk <i>(City Clerk & Dep. City Clerk)</i>	2/29/2024
Certified Municipal Clerk through IIMC - International Institute of Municipal Clerks <i>(City Clerk)</i>	02/29/2024
Georgia Records Association Certification Program (<i>City Clerk & Assistant City Clerk</i>)	03/01/2025

Goals & Objectives

2025 Goals and Objectives	Projected Completion
Hold annual training sessions for departments on preparing meetings agendas, meetings and the basics of open meetings.	6/30/2025
Coordinate with City Manager's Office, IT, and Community Relations in selecting a new agenda management software to be implemented by January 2025.	1/1/2025
Continue to track all contracts/agreements signed by the Mayor/City Manager for the end of the year immigration reporting to Georgia Department of Audits & Accounts.	6/30/2025
Complete 30 hours of additional training to maintain status as a Georgia Certified Clerk <i>(City Clerk & Dep City Clerk)</i>	06/30/2025
Certified Municipal Clerk through IIMC - International Institute of Municipal Clerks <i>(City Clerk)</i>	03/31/2025
Georgia Records Association Certification Program (Dep City Clerk & Asst. City Clerk)	03/31/2025

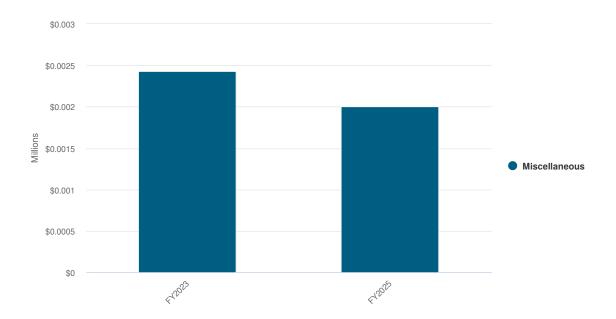
Performance Measures

Performance Measures	2020	2021	2022	2023	2024	2025 Projected
Number of agendas prepared and distributed	89	106	92	59	33	93
Number of contracts signed by the Mayor and City Manager	141	188	227	250	176	250
Number of Council minutes approved	53	56	64	60	32	65
Number of open records requests fulfilled and closed <i>(calculated according to calendar year)</i>	911	1,059	1,192	1,423	306	1,300
Number of records approved by the City Clerk's Office to be destroyed in accordance with the Georgia Archives local government records retention schedule	134	36	13	124	487	200
Number of boxes transferred to GRM for off- site records storage (New performance measure as of February 2024)	N/A	N/A	N/A	N/A	27	100
Number of Clerk's Certification/Education Classes Taken (Conferences attended)	9	2	3 (1)	11 (4)	6 (3)	12 (5)

2024 figures are as of 03/28/2024

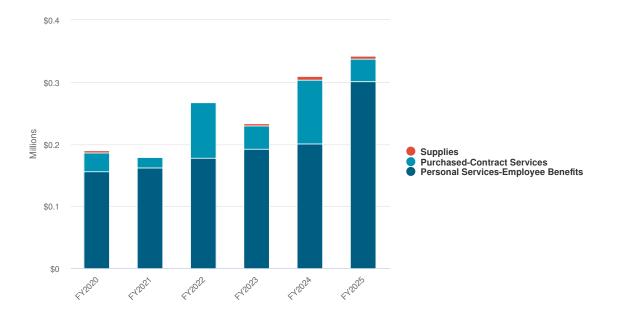
Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
Revenue Source					
Miscellaneous					
MISC REVENUE (OPEN RECORDS)	100-1130- 38.99005	\$3,558	\$0	\$2,000	N/A
Total Miscellaneous:		\$3,558	\$0	\$2,000	N/A
Total Revenue Source:		\$3,558	\$0	\$2,000	N/A

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-1130- 51.11110	\$117,470	\$153,911	\$211,423	37.4%
EMPLOYEE BENEFITS-GRP INS	100-1130- 51.22100	\$17,951	\$23,725	\$47,428	99.9%
EMPLOYEE BENEFITS-FICA	100-1130- 51.22300	\$8,914	\$10,971	\$16,174	47.4%
RETIREMENT/DEFINED BENEFIT	100-1130- 51.22402	\$10,359	\$12,214	\$25,241	106.7%
EMPLOYEE BENEFITS-WORK COMP	100-1130- 51.22700	\$114	\$232	\$126	-45.7%
Total Personal Services- Employee Benefits:		\$154,807	\$201,053	\$300,392	49.4 %
Purchased-Contract Services					
ELECTION EXPENSE	100-1130- 52.11110	\$71,058	\$71,060	\$0	-100%
OTH PROFESSIONAL SERVICES	100-1130- 52.11290	\$18,587	\$19,481	\$20,924	7.4%
OTH PURCH SVCS- ADVERTISING	100-1130- 52.33300	\$0	\$100	\$1,100	1,000%
OTH PURCH SVCS-DUES AND FEES	100-1130- 52.33600	\$508	\$575	\$795	38.3%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)
OTH PUR SVCS-EDU/TRAINING	100-1130- 52.33700	\$2,768	\$10,590	\$14,500	36.9%
Total Purchased-Contract Services:		\$92,921	\$101,806	\$37,319	- 63.3 %
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-1130- 53.11110	\$1,301	\$2,900	\$3,000	3.4%
GEN SUPP-OPER SUPPLIES	100-1130- 53.11120	\$0	\$4,100	\$1,800	-56.1%
Total Supplies:		\$1,301	\$7,000	\$4,800	- 31.4 %
Total Expense Objects:		\$249,029	\$309,859	\$342,511	10.5%

Legislative

The Legislative Body is comprised of the City of Douglasville's elected Mayor and Councilpersons. They are the principal decision-makers for City policy and laws with the express purpose of serving their constituency and bettering the quality of life throughout Douglasville.

Expenditures by Expense Type

\$0.5 \$0.4 \$0.3 Millions Other Costs Supplies Purchased-Contract Services \$0.2 **Personal Services-Employee Benefits** \$0.1 \$0 FY2025 FY2020 FY2021 FY2022 FY2023 FY2024

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1110- 51.11110	\$99,727	\$129,900	\$129,900	0%
EMPLOYEE BENEFITS-GRP INS	100-1110- 51.22100	\$31,299	\$43,123	\$40,564	-5.9%
EMPLOYEE BENEFITS-FICA	100-1110- 51.22300	\$6,847	\$9,937	\$9,938	0%
RETIREMENT/DEFINED BENEFIT	100-1110- 51.22402	\$9,207	\$11,063	\$15,509	40.2%
EMPLOYEE BENEFITS-WORK COMP	100-1110- 51.22700	\$718	\$1,458	\$790	-45.8%

lame	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
CAR ALLOWANCE	100-1110- 51.22901	\$3,600	\$7,200	\$7,200	0%
Total General Government:		\$151,398	\$202,681	\$203,901	0.6%
Total Personal Services- Employee Benefits:		\$151,398	\$202,681	\$203,901	0.6%
Purchased-Contract Services					
General Government					
REPAIRS & MAINT/EQUIP MAINT	100-1110- 52.22210	\$16,538	\$67,500	\$77,500	14.8%
RENTALS / RENTAL OF CONF CTR	100-1110- 52.22312	\$0	\$15,100	\$15,100	0%
COMMUNICATIONS / TELEPHONE	100-1110- 52.33210	\$0	\$1,500	\$1,500	0%
OTH PURCH SVCS- ADVERTISING	100-1110- 52.33300	\$0	\$5,450	\$5,450	0%
TRAVEL/N. MILLER	100-1110- 52.33504	\$1,045	\$10,000	\$10,000	0%
TRAVEL/MAYOR	100-1110- 52.33508	\$11,251	\$20,000	\$20,000	0%
TRAVEL/C. WATTS	100-1110- 52.33510	\$935	\$10,000	\$10,000	0%
TRAVEL/T. MILLER	100-1110- 52.33514	\$3,659	\$10,000	\$10,000	0%
TRAVEL/S. DAVIS	100-1110- 52.33515	\$8,227	\$10,000	\$10,000	0%
TRAVEL/H. ESTES	100-1110- 52.33516	\$2,969	\$10,000	\$10,000	0%
TRAVEL/L. DANLEY	100-1110- 52.33519	\$3,993	\$10,000	\$10,000	0%
TRAVEL/E.HUDSON	100-1110- 52.33522	\$3,006	\$10,000	\$10,000	0%
OTH PUR SVCS-DUES & FEES MAYOR	100-1110- 52.33606	\$415	\$1,000	\$0	-100%
OTH PUR SVCS- EDU/TRAINING	100-1110- 52.33700	\$7,559	\$11,000	\$14,000	27.3%
Total General Government:		\$59,596	\$191,550	\$203,550	6.3%
Total Purchased-Contract Services:		\$59,596	\$191,550	\$203,550	6.3%
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1110- 53.11110	\$765	\$2,750	\$3,200	16.4%
OFFICE SUPPLIES/ MAYOR	100-1110- 53.11112	\$2,189	\$4,000	\$4,000	0%
GEN SUPP-OPER SUPPLIES	100-1110- 53.11120	\$2,486	\$2,700	\$2,229	-17.4%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
SPECIAL EVENTS-GENERAL	100-1110- 53.11710	\$2,603	\$4,500	\$4,500	O%
Total General Government:		\$8,043	\$13,950	\$13,929	-0.2%
Total Supplies:		\$8,043	\$13,950	\$13,929	-0.2%
Other Costs					
General Government					
TRAVEL CONTINGENCY	100-1110- 57.90003	\$0	\$5,000	\$0	-100%
Total General Government:		\$0	\$5,000	\$0	-100%
Total Other Costs:		\$0	\$5,000	\$0	-100%
Total Expense Objects:		\$219,037	\$413,181	\$421,380	2%

City Manager's Office



Marcia Hampton City Manager

The City Manager serves as the Chief Administrative Officer of the City of Douglasville and is responsible for the overall operation of all City departments. In addition, the City Manager is responsible for executing all policies and programs authorized by the Mayor and City Council. The City Manager's office also tracks the progress of a variety of city projects and strives to develop cost-effective goals as set forth by the vision of the Mayor and City Council.

Personnel	2019	2020	2021	2022	2023	2024	2025
City Manager	1	1	1	1	1	1	1
Deputy City Manager	0	0	0	0	0	1	1
Assistant City Manager	1	1	1	1	1	0	0
Graduate Fellow	1	1	1	1	2	0	1
Executive Assistant	1	1	1	1	2	1	0
Receptionist	1	1	1	1	0	0	0
Operations Coordinator	0	1	ı	1	1	1	1
Economic Development Manager	0	0	0	1	1	1	1
Main Street Coordinator	0	0	0	1	1	1	1
Special Project Coordinator	0	0	0	0	0	1	1
Total Personnel	5	6	6	8	9	7	7

Personnel

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Meet the goals and objectives established by the Mayor, City Council, and department directors at the annual strategic planning session.	1/1/2024
Continue to promote increased citizen engagement and transparency that enables trust from residents by ensuring efficiency, flexibility, and innovation in all operations.	6/30/2024
Identify, revise, and establish new ordinances to implement consistency in the language and requirements throughout all ordinances.	6/30/2024
Focus on education and training to promote operational and departmental compliance, certifications, and best practices.	6/30/2024
Maintain a citizen's volunteer database by recommending citizens to boards, commissions, and authorities.	6/30/2024
To provide exceptional customer care.	6/30/2024
To provide proper fiscal guidance and planning relating to funds received relating to the Public Health Emergency (CARES Act, American Rescue Plan)	6/30/2024

Goals and Objectives

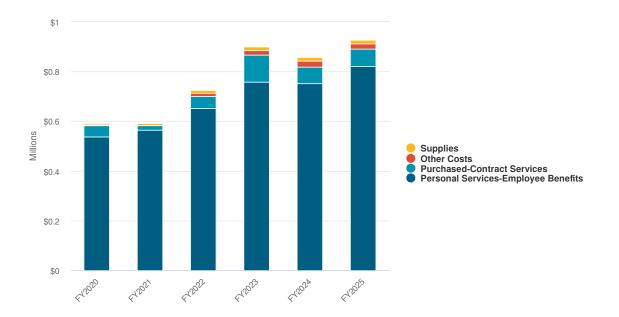
2025 Goals and Objectives	Projected Completion
Meet the goals and objectives established by the Mayor, City Council, and department directors at the annual strategic planning session.	1/01/2025
Continue to promote increased citizen engagement and transparency that enables trust from residents by ensuring efficiency, flexibility, and innovation in all operations.	6/30/2025
Identify, revise, and establish new ordinances to implement consistency in the language and requirements throughout all ordinances.	6/30/2025
Focus on education and training to promote operational and departmental compliance, certifications, and best practices.	6/30/2025
Maintain a citizens' volunteer database by recommending citizens to boards, commissions, and authorities.	6/30/2025
To provide exceptional customer care.	6/30/2025
To provide proper fiscal guidance and planning relating to funds received relating to the Public Health Emergency (CARES Act, American Rescue Plan)	12/31/2025

Performance Measures

Performance Measures	2020	2021	2022	2023	2024	2025 Proj.
Number of goals completed as established during the annual Mayor and Council strategic planning session	8/8	8/14*	13/14	10/10	8/8	10
Number of citizens participating in Dose of Douglasville: A Citizen's Academy	17	18	21	37	38	38
Number of departmental certifications	2	3	3	5	3	3
Number of customer service complaints	0	1	0	0	0	0
Number of ordinances adopted by the Mayor and Council	68	57	54	31	36	54

2024 figures are as of 12/31/2023

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1320- 51.11110	\$465,815	\$604,712	\$617,249	2.1%
SALARIES/WAGES/OVERTIME	100-1320- 51.11300	\$838	\$1,305	\$2,250	72.4%
EMPLOYEE BENEFITS-GRP INS	100-1320- 51.22100	\$34,204	\$44,450	\$70,908	59.5%
EMPLOYEE BENEFITS-FICA	100-1320- 51.22300	\$28,698	\$43,468	\$47,392	9%
RETIREMENT/DEFINED BENEFIT	100-1320- 51.22402	\$40,381	\$46,015	\$73,960	60.7%
EMPLOYEE BENEFITS-WORK COMP	100-1320- 51.22700	\$760	\$1,544	\$837	-45.8%
CAR ALLOWANCE	100-1320- 51.22901	\$7,200	\$9,600	\$9,600	0%
Total General Government:		\$577,897	\$751,094	\$822,196	9.5%
Total Personal Services-Employee Benefits:		\$577,897	\$751,094	\$822,196	9.5%
Purchased-Contract Services					
General Government					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
REPAIRS & MAINT/EQUIP MAINT	100-1320- 52.22210	\$3,972	\$8,749	\$8,797	0.5%
POSTAGE AND SHIPPING	100-1320- 52.33205	\$750	\$840	\$840	O%
POSTAGE INVENTORY	100-1320- 52.33251	\$2,559	\$2,600	\$2,600	0%
OTH PURCH SVCS-DUES AND FEES	100-1320- 52.33600	\$5,603	\$6,803	\$6,661	-2.1%
OTH PUR SVCS-EDU/TRAINING	100-1320- 52.33700	\$16,580	\$36,300	\$33,300	-8.3%
OTH PUR SVCS-EDU/TRAINING CITY MANAGER	100-1320- 52.33701	\$2,667	\$13,831	\$16,000	15.7%
Total General Government:		\$32,131	\$69,123	\$68,198	-1.3%
Total Purchased-Contract Services:		\$32,131	\$69,123	\$68,198	-1.3%
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1320- 53.11110	\$6,354	\$10,800	\$11,800	9.3%
GEN SUPP-OPER SUPPLIES	100-1320- 53.11120	\$969	\$1,500	\$1,500	0%
WATER AND SEWER	100-1320- 53.11210	\$0	\$20	\$20	0%
NATURAL GAS	100-1320- 53.11220	\$0	\$1,000	\$1,000	0%
Total General Government:		\$7,323	\$13,320	\$14,320	7.5 %
Total Supplies:		\$7,323	\$13,320	\$14,320	7.5%
Other Costs					
General Government					
CITIZEN'S ACADEMY	100-1320- 57.12016	\$14,397	\$18,000	\$18,000	0%
CONTINGENCY	100-1320- 57.90000	\$0	\$5,000	\$5,000	0%
Total General Government:		\$14,397	\$23,000	\$23,000	0%
Total Other Costs:		\$14,397	\$23,000	\$23,000	0%
Total Expense Objects:		\$631,748	\$856,537	\$927,714	8.3 %





The Legal Department primarily provides expertise and experience relating to legal and litigious matters that may occur and communicates this to the legislative body and City Manager to better assist their policymaking processes.

Expenditures by Expense Type

\$0.5 \$0.4 \$0.3 Millions Supplies Personal Services-Employee Benefits \$0.2 **Purchased-Contract Services** \$0.1 \$0 FY2022 FY2023 FY2020 F72021 FY202A FY2025

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1530- 51.11110	\$71,110	\$91,575	\$95,500	4.3%
EMPLOYEE BENEFITS-GRP INS	100-1530- 51.22100	\$415	\$282	\$748	165.2%
EMPLOYEE BENEFITS-FICA	100-1530- 51.22300	\$5,539	\$7,005	\$7,306	4.3%
RETIREMENT/DEFINED BENEFIT	100-1530- 51.22402	\$6,158	\$7,799	\$11,402	46.2%
EMPLOYEE BENEFITS-WORK	100-1530- 51.22700	\$73	\$148	\$81	-45.3%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total General Government:		\$83,294	\$106,809	\$115,037	7.7 %
Total Personal Services- Employee Benefits:		\$83,294	\$106,809	\$115,037	7.7 %
Purchased-Contract Services					
General Government					
LEGAL	100-1530- 52.11230	\$44,632	\$135,000	\$210,000	55.6%
OTH PROFESSIONAL SERVICES	100-1530- 52.11290	\$0	\$17,200	\$17,200	0%
SETTLEMENTS	100-1530- 52.11293	\$0	\$100,008	\$75,000	-25%
OTH PURCH SVCS- ADVERTISING	100-1530- 52.33300	\$312	\$822	\$1,000	21.7%
OTH PURCH SVCS-DUES AND FEES	100-1530- 52.33600	\$480	\$1,391	\$1,995	43.4%
OTH PUR SVCS- EDU/TRAINING	100-1530- 52.33700	\$3,976	\$7,000	\$5,000	-28.6%
Total General Government:		\$49,400	\$261,421	\$310,195	18.7 %
Total Purchased-Contract Services:		\$49,400	\$261,421	\$310,195	1 8.7 %
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1530- 53.11110	\$31	\$1,548	\$2,370	53.1%
GEN SUPP-OPER SUPPLIES	100-1530- 53.11120	\$29	\$1,200	\$1,200	0%
Total General Government:		\$60	\$2,748	\$3,570	29.9 %
Total Supplies:		\$60	\$2,748	\$3,570	29.9 %
Total Expense Objects:		\$132,755	\$370,978	\$428,802	15.6%

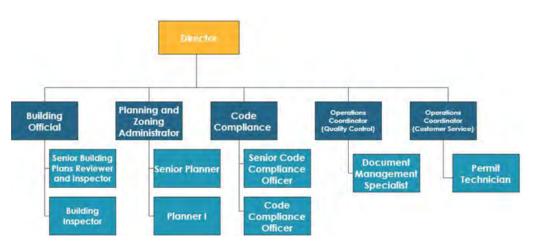
Community Development



Shayla Reed

Community Development Director

In close partnership with our growing and diverse community, the Community Development Department is committed to providing the highest quality of services to the City of Douglasville by: continuing to foster smart and innovative growth in the community; consistently engaging in various methods of public participation; providing excellent customer service; striving to increase stewardship through sound technical expertise; promoting Douglasville as the destination of excellence in the region; and fostering an engaging climate for residents, businesses, and working partners.



Organizational Chart

Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Community Development Director	1	1	1	1	1	1	1
Building Official	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	0	0
Operations Coordinator	0	0	0	0	0	2	2
Senior Building Plans Review & Inspector	1	1	1	0	1	1	1
Plan Review Manager	0	0	1	0	0	0	0
Building Inspector	3	1	1	3	2	2	2
Permit Technician	0	0	0	1	2	1	1
Document Management Specialist	0	0	0	1	1	1	1
Planning and Zoning Administrator	0	0	0	0	1	1	1
Planning Manager	1	1	1	0	0	0	0
Zoning Administrator	1	1	1	1	0	0	0
Senior Planner	1	1	1	0	1	1	1
Planner I	1	1	1	1	1	1	1
Code Compliance Manager	1	1	1	1	1	0	0
Senior Code Compliance Officer	1	1	1	0	0	1	1
Code Compliance Officer	3	3	3	4	4	4	4
GIS Technician	0	0	0	1	1	0	0

Total Personnel	19	17	18	16	18	17	17

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Provide and recommend text amendments to our current ordinance and codes. a. Provide one round of Divisional review and amendment to City Council. Each round could consist of multiple amendments.	6/30/2024
Continue to track and abate nuisances throughout city.	6/30/2024
Complete Comprehensive Plan Update for adoption with ample public involvement activities	6/30/2024
Continue reducing the amount of time needed for technical plan review.	6/30/2024
Manage offsite Building Permits by scanning to intranet/extranet page	6/30/2024

Goals and Objectives

2025 Goals and Objectives	Projected Completion
1. Further enhancements of application processes to include advancing electronic submittal options, software enhancements, and education to staff and general public	1/30/2025
2. Create and complete various planning efforts, regionally and locally, for various City Ward areas throughout the city. This effort is to include grant applications, community engagement, notification efforts, trainings, documentation preparation.	6/30/2025
3. Develop a consistent internal training program for all divisions of Community Development with a focus on retention and internal promotion. This could include contractual training efforts and attendance of local seminars/conferences	6/30/2025
4. Further customer service functions through application and software enhancements. Changes will be reflected with the city's website and through printed materials.	6/30/2025

Performance Measures

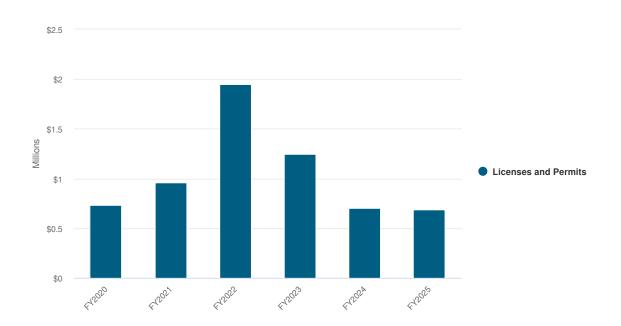
Performance Measures	2024	2025 Proj.
Conduct, software specific, training sessions for the Department and other Development team members for BSA, BlueBeam, iCompass, iWorQ, and other relative services.	3	6
Create separate Long-Range Planning projects for three separate city Wards.	1	3
Schedule and facilitate operational training sessions for the Code Compliance team.	1	6
Conduct community outreach sessions.	2	5

New performance measures. No data is available for previous years.

Inspections Division

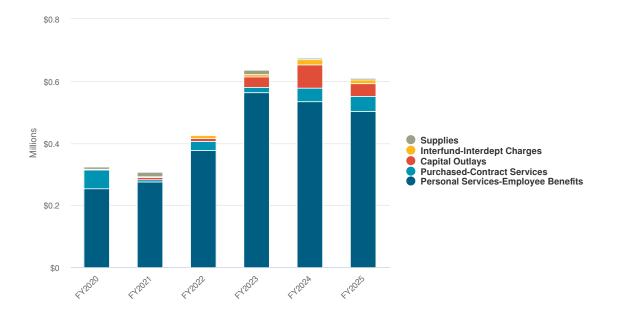
The Inspections division is responsible for the review of building and improvement plans in addition to the issuance of related building permits. Additionally, it conducts thorough on-site inspections of work completed to ensure local, state, and federal building requirements.

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Licenses and Permits					
BUILDING PERMITS	100-7210- 32.22100	\$955,980	\$650,000	\$630,500	-3%
PLAN REVIEW FEES	100-7210- 32.24100	\$76,465	\$56,000	\$56,000	0%
Total Licenses and Permits:		\$1,032,445	\$706,000	\$686,500	-2.8 %
Total Revenue Source:		\$1,032,445	\$706,000	\$686,500	-2.8 %

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-7210- 51.11110	\$313,611	\$429,594	\$388,933	-9.5%
SALARIES/WAGES/OVERTIME	100-7210- 51.11300	\$322	\$1,695	\$1,272	-25%
EMPLOYEE BENEFITS-GRP INS	100-7210- 51.22100	\$24,816	\$33,026	\$31,194	-5.5%
EMPLOYEE BENEFITS-FICA	100-7210- 51.22300	\$24,168	\$32,864	\$34,067	3.7%
RETIREMENT/DEFINED BENEFIT	100-7210- 51.22402	\$27,289	\$36,731	\$46,586	26.8%
EMPLOYEE BENEFITS-WORK COMP	100-7210- 51.22700	\$343	\$697	\$378	-45.8%
Total Personal Services- Employee Benefits:		\$390,550	\$534,607	\$502,430	-6%
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-7210- 52.11290	\$0	\$24,650	\$24,650	O%
REPAIRS & MAINT/EQUIP MAINT	100-7210- 52.22210	\$10	\$4,000	\$4,000	O%

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Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
POSTAGE AND SHIPPING	100-7210- 52.33205	\$0	\$125	\$125	0%
OTH PURCH SVCS- ADVERTISING	100-7210- 52.33300	\$0	\$285	\$285	0%
OTH PURCH SVCS-TRAVEL	100-7210- 52.33500	\$0	\$3,000	\$3,000	0%
OTH PURCH SVCS-DUES AND FEES	100-7210- 52.33600	\$2,184	\$4,789	\$10,789	125.3%
OTH PUR SVCS-EDU/TRAINING	100-7210- 52.33700	\$799	\$3,500	\$3,500	0%
OTH PUR SVCS-UNIFORMS	100-7210- 52.34000	\$0	\$2,500	\$2,500	0%
Total Purchased-Contract Services:		\$2,993	\$42,849	\$48,849	14%
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-7210- 53.11110	\$251	\$4,039	\$4,300	6.5%
Total Supplies:		\$251	\$4,039	\$4,300	6.5%
Capital Outlays					
MACHINE/EQUIP-VEHICLES	100-7210- 54.22200	\$66,930	\$75,000	\$40,000	-46.7%
Total Capital Outlays:		\$66,930	\$75,000	\$40,000	- 46.7 %
Interfund-Interdept Charges					
INDIRECT COST ALLOCVEH MAINT	100-7210- 55.11000	\$2,726	\$8,261	\$5,000	-39.5%
INDIRECT COST ALLOCVEH FUEL	100-7210- 55.12000	\$5,637	\$8,500	\$8,500	0%
Total Interfund-Interdept Charges:		\$8,363	\$16,761	\$13,500	-19.5%
Total Expense Objects:		\$469,087	\$673,256	\$609,079	-9.5 %

Code Compliance Division



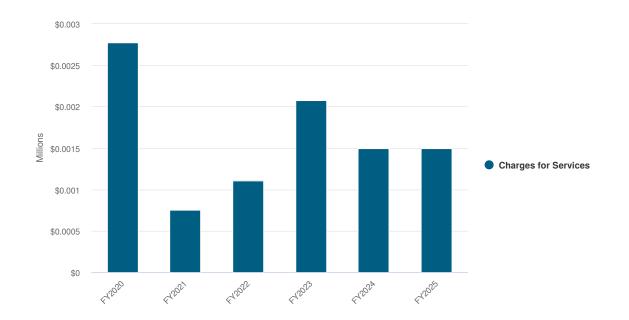
Code Compliance Manager

The Code Compliance division is responsible for locating and correcting code deviations within the Douglasville city limits. The division also maintains the city's foreclosure registry.

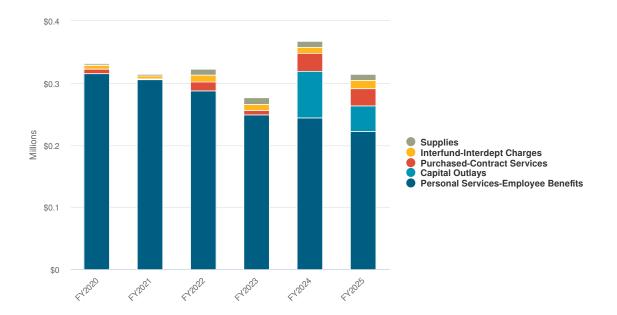
The two main areas of focus for the division are residential issues and commercial issues.

The day-to-day operations of the Code Compliance Division are overseen by Community Development.

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
APPLICATION FEES	100-7351- 34.11933	\$1,300	\$1,500	\$1,500	0%
Total Charges for Services:		\$1,300	\$1,500	\$1,500	0%
Total Revenue Source:		\$1,300	\$1,500	\$1,500	0%



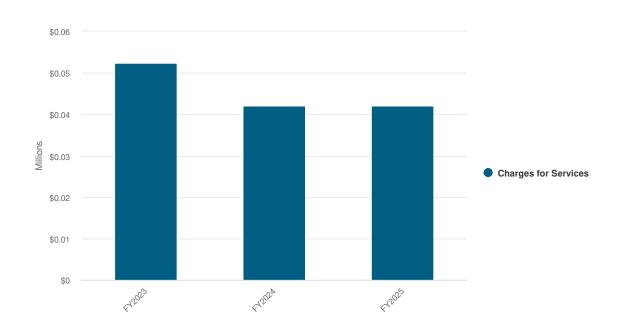
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-7351- 51.11110	\$123,331	\$175,135	\$179,348	2.4%
SALARIES/WAGES/OVERTIME	100-7351- 51.11300	\$888	\$1,068	\$801	-25%
EMPLOYEE BENEFITS-GRP INS	100-7351- 51.22100	\$9,238	\$28,369	\$7,411	-73.9%
EMPLOYEE BENEFITS-FICA	100-7351- 51.22300	\$9,481	\$18,452	\$13,721	-25.6%
RETIREMENT/DEFINED BENEFIT	100-7351- 51.22402	\$10,793	\$20,633	\$21,412	3.8%
EMPLOYEE BENEFITS-WORK COMP	100-7351- 51.22700	\$193	\$392	\$213	-45.7%
Total Personal Services- Employee Benefits:		\$153,924	\$244,049	\$222,906	-8.7%
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-7351- 52.11290	\$49	\$4,300	\$800	-81.4%
POSTAGE AND SHIPPING	100-7351- 52.33205	\$1,535	\$4,000	\$4,000	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PURCH SVCS-DUES AND FEES	100-7351- 52.33600	\$357	\$7,000	\$7,000	0%
OTH PUR SVCS-EDU/TRAINING	100-7351- 52.33700	\$4,256	\$10,500	\$14,000	33.3%
OTH PUR SVCS-UNIFORMS	100-7351- 52.34000	\$2,833	\$3,000	\$3,000	0%
Total Purchased-Contract Services:		\$9,031	\$28,800	\$28,800	0%
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-7351- 53.11110	\$897	\$6,700	\$6,700	0%
GEN SUPP-OPER SUPPLIES	100-7351- 53.11120	\$2,009	\$3,000	\$3,000	0%
Total Supplies:		\$2,906	\$9,700	\$9,700	0%
Capital Outlays					
MACHINE/EQUIP-VEHICLES	100-7351- 54.22200	\$66,930	\$75,000	\$40,000	-46.7%
Total Capital Outlays:		\$66,930	\$75,000	\$40,000	- 46.7 %
Interfund-Interdept Charges					
INDIRECT COST ALLOCVEH MAINT	100-7351- 55.11000	\$2,000	\$2,084	\$5,000	139.9%
INDIRECT COST ALLOCVEH FUEL	100-7351- 55.12000	\$3,212	\$8,000	\$8,000	0%
Total Interfund-Interdept Charges:		\$5,212	\$10,084	\$13,000	28.9 %
Total Expense Objects:		\$238,003	\$367,633	\$314,406	-14.5 %

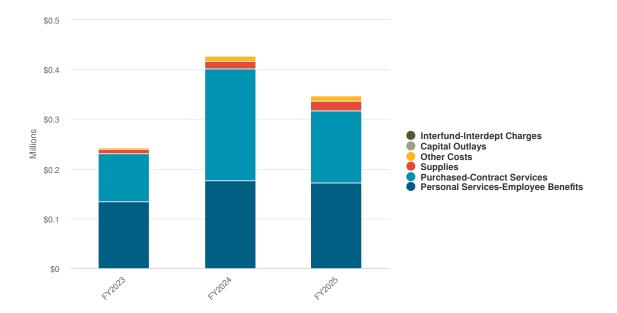
Planning and Zoning Division

The City of Douglasville, through zoning efforts, promotes orderly and quality development in the community by ensuring that all land use and development proposals conform to the Comprehensive Plan 🗹 and Code of Ordinances 🗹 . Through planning efforts the City offers advice on policy decisions, reviews and coordinates information about proposed physical development in the City of Douglasville, and provides a professional, technical, Historic Preservation Commission, as well as to the Mayor, City Council, and city staff.

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
ZONING FEES	100-7410- 34.11310	\$20,640	\$25,000	\$25,000	0%
SIGN PERMIT FEES	100-7410- 34.11311	\$8,527	\$17,000	\$17,000	0%
Total Charges for Services:		\$29,167	\$42,000	\$42,000	0%
Total Revenue Source:		\$29,167	\$42,000	\$42,000	0%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Planning and Development					
REGULAR EMPLOYEES- FULLTIME	100-7410- 51.11110	\$94,877	\$122,632	\$129,463	5.6%
SALARIES/WAGES/OVERTIME	100-7410- 51.11300	\$485	\$1,976	\$1,482	-25%
EMPLOYEE BENEFITS-GRP INS	100-7410- 51.22100	\$12,222	\$22,695	\$15,751	-30.6%
EMPLOYEE BENEFITS-FICA	100-7410- 51.22300	\$7,208	\$13,768	\$9,966	-27.6%
RETIREMENT/DEFINED BENEFIT	100-7410- 51.22402	\$8,147	\$15,496	\$15,552	0.4%
EMPLOYEE BENEFITS-WORK COMP	100-7410- 51.22700	\$145	\$294	\$160	-45.6%
Total Planning and Development:		\$123,083	\$176,861	\$172,374	-2.5%
Total Personal Services- Employee Benefits:		\$123,083	\$176,861	\$172,374	-2.5%
Purchased-Contract Services					
Planning and Development					

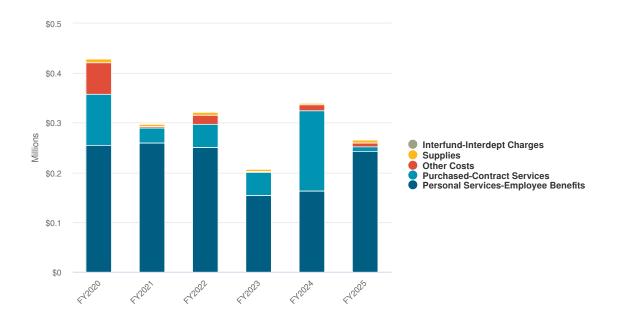
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PROFESSIONAL SERVICES	100-7410- 52.11290	\$130,282	\$202,198	\$120,000	-40.7%
POSTAGE AND SHIPPING	100-7410- 52.33205	\$0	\$2,500	\$2,500	0%
OTH PURCH SVCS- ADVERTISING	100-7410- 52.33300	\$1,568	\$6,000	\$6,000	0%
OTH PURCH SVCS-DUES AND FEES	100-7410- 52.33600	\$620	\$1,500	\$1,500	0%
OTH PUR SVCS- EDU/TRAINING	100-7410- 52.33700	\$6,212	\$12,500	\$14,000	12%
OTH PUR SVCS-UNIFORMS	100-7410- 52.34000	\$185	\$500	\$500	0%
Total Planning and Development:		\$138,867	\$225,198	\$144,500	-35.8%
Total Purchased-Contract Services:		\$138,867	\$225,198	\$144,500	-35.8%
Supplies					
Planning and Development					
GEN SUPP-OFFICE SUPPLIES	100-7410- 53.11110	\$1,273	\$4,600	\$6,753	46.8%
GEN SUPP-OPER SUPPLIES	100-7410- 53.11120	\$4,284	\$9,000	\$14,000	55.6%
GEN SUPP./BOOKS & PERIODICALS	100-7410- 53.11300	\$360	\$1,000	\$1,000	0%
Total Planning and Development:		\$5,916	\$14,600	\$21,753	49%
Total Supplies:		\$5,916	\$14,600	\$21,753	49%
Capital Outlays					
Planning and Development					
MACH/EQUIP-COMPUTER	100-7410- 54.22400	\$2,153	\$2,153	\$0	-100%
Total Planning and Development:		\$2,153	\$2,153	\$0	-100%
Total Capital Outlays:		\$2,153	\$2,153	\$0	-100%
Interfund-Interdept Charges					
Planning and Development					
INDIRECT COST ALLOCVEH FUEL	100-7410- 55.12000	\$0	\$1,000	\$1,000	0%
Total Planning and Development:		\$0	\$1,000	\$1,000	0%
Total Interfund-Interdept Charges:		\$0	\$1,000	\$1,000	0%
Other Costs					
Planning and Development					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
ZONING BOARD	100-7410- 57.22008	\$778	\$10,500	\$10,500	0%
Total Planning and Development:		\$778	\$10,500	\$10,500	0%
Total Other Costs:		\$778	\$10,500	\$10,500	0%
Total Expense Objects:		\$270,797	\$430,311	\$350,127	-18.6%

Community Development Division

The Community Development Division is mainly responsible for Community and Downtown development.

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-7510- 51.11110	\$125,325	\$113,126	\$182,702	61.5%
EMPLOYEE BENEFITS-GRP INS	100-7510- 51.22100	\$17,938	\$24,174	\$24,202	0.1%
EMPLOYEE BENEFITS-FICA	100-7510- 51.22300	\$9,176	\$12,454	\$13,977	12.2%
RETIREMENT/DEFINED BENEFIT	100-7510- 51.22402	\$10,430	\$13,685	\$21,813	59.4%
EMPLOYEE BENEFITS-WORK COMP	100-7510- 51.22700	\$90	\$183	\$100	-45.4%
Total Personal Services- Employee Benefits:		\$162,959	\$163,622	\$242,794	48.4%
Purchased-Contract Services					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PROFESSIONAL SERVICES	100-7510- 52.11290	\$0	\$115,000	\$0	-100%
BUILDING RENTAL	100-7510- 52.23100	\$0	\$36,000	\$0	-100%
POSTAGE AND SHIPPING	100-7510- 52.33205	\$347	\$1,000	\$1,000	0%
OTH PURCH SVCS-TRAVEL	100-7510- 52.33500	\$118	\$3,000	\$3,000	0%
OTH PURCH SVCS-DUES AND FEES	100-7510- 52.33600	\$245	\$2,000	\$2,000	0%
OTH PUR SVCS-EDU/TRAINING	100-7510- 52.33700	\$2,277	\$4,000	\$4,000	0%
Total Purchased-Contract Services:		\$2,987	\$161,000	\$10,000	-93.8%
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-7510- 53.11110	\$967	\$1,000	\$2,500	150%
GEN SUPP-OPER SUPPLIES	100-7510- 53.11120	\$2,526	\$3,000	\$3,000	0%
Total Supplies:		\$3,493	\$4,000	\$5,500	37.5 %
Other Costs					
DOWNTOWN OPER SUPPLIES	100-7510- 57.22006	\$0	\$4,859	\$0	-100%
HISTORIC PRESERVATION COM	100-7510- 57.22007	\$0	\$2,000	\$2,000	0%
GICH	100-7510- 57.22013	\$0	\$5,000	\$5,000	0%
Total Other Costs:		\$0	\$11,859	\$7,000	-41%
Total Expense Objects:		\$169,439	\$340,481	\$265,294	-22.1%

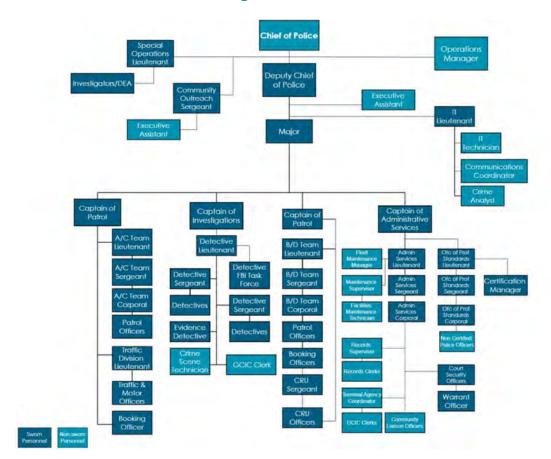
Funding								
Source		Department	FY2025	FY2026	FY2027	FY2028	FY2029	Total
	Fleet of Vehicles for	Code						
General Fund	Code Team	Compliance	\$ 40,000					\$ 40,000
	City Vehicle for							
General Fund	Inspections Team	Inspections	\$ 40,000					\$ 40,000
	Totals		\$ 80,000					\$ 80,000

Public Safety



Gary Sparks Chief of Police

The primary purpose of the Douglasville Police Department is to maintain social order within prescribed ethical and constitutional limits while providing professional law enforcement services. To attain this, the agency enforces the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The agency recognizes that no law enforcement agency can operate at its maximum potential without supportive input from the citizens it serves. The agency actively solicits and encourages the cooperation of all citizens to reduce and limit the opportunities for crime and to facilitate the maximum use of resources.



Organizational Chart

Police Administration

The Administration division of the City of Douglasville's Police Department is responsible for the organizational management and direction of all Police Operations throughout the City of Douglasville.

Personnel	2019	2020	2021	2022	2023	2024	2025
Police Chief	1	1	1	1	1	1	1
Deputy Police Chief	1	1	1	1	1	1	1
Major	1	1	1	1	1	1	1
Captain	1	1	1	1	1	1	1
Sergeant	3	2	1	1	1	1	1
Administrative Assistant III	1	2	2	2	0	0	0
Operations Coordinator	1	1	1	1	1	1	0
Operations Manager	0	0	0	0	0	0	1
Executive Assistant	0	0	0	0	2	2	2
Total Personnel	9	9	8	8	8	8	8

Personnel

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Increase social media engagement	06/30/2024
Enhance community and police department relations	06/30/2024
Increase hiring through employee referral program	06/30/2024
Offer advanced training to officers	06/30/2024
Investigate citizen complaints	06/30/2024

Goals and Objectives

2025 Goals and Objectives	Projected Completion
Increase social media engagement	06/30/2025
Enhance community and police department relations	06/30/2025
Increase hiring through employee referral program	06/30/2025
Offer advanced training to officers	06/30/2025
Investigate citizen complaints	06/30/2025

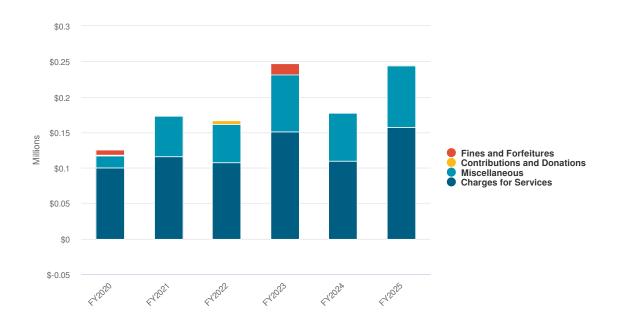
Performance Measures

Performance Measures	2020	2021	2022	2023	2024	2025
Number of Facebook followers	17,571	23,000	27,000	29,000	30,000	32,000
Number of community- oriented events	83	69	173	180	227	235
Officers hired under referral program	5	2	4	6	10	12
Training hours by all officers	6,000	11,878	12,324	12,345	12,980	13,000
Citizen complaint investigations	43	47	40	40	40	40

Calculated per calendar year.

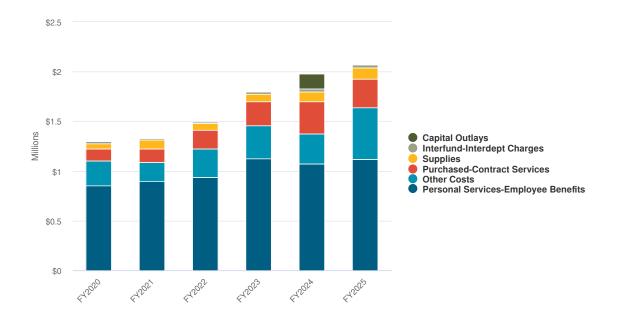
Revenues by Source

Budgeted and Historical Revenues by Source Police Administration



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
MISC REVENUE	100-3210- 34.11931	\$18,529	\$6,600	\$12,000	81.8%
BACKGROUND CHECKS	100-3210- 34.22111	\$16,946	\$18,000	\$18,000	O%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
ADMINISTRATION FEES	100-3210- 34.22112	\$16,275	\$21,800	\$21,800	0%
INSURANCE CHECKS	100-3210- 34.22113	\$60,736	\$26,000	\$55,000	111.5%
RESTITUTION	100-3210- 34.22121	\$42,002	\$37,590	\$50,000	33%
Total Charges for Services:		\$154,488	\$109,990	\$156,800	42.6 %
Miscellaneous					
RENT CONFERENCE CTR	100-3210- 38.22021	\$20,227	\$36,000	\$36,000	0%
RENT RANGE	100-3210- 38.22022	\$300	\$900	\$900	0%
MISC REVENUE	100-3210- 38.99005	\$12,529	\$0	\$0	0%
REIMBURSEMENT - PD VEH ACCIDENTS	100-3210- 38.99902	\$100,122	\$30,000	\$50,000	66.7%
Total Miscellaneous:		\$133,178	\$66,900	\$86,900	29.9%
Total Revenue Source:		\$287,666	\$176,890	\$243,700	37.8%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-3210- 51.11110	\$670,486	\$856,998	\$876,489	2.3%
SALARIES/WAGES/OVERTIME	100-3210- 51.11300	\$6,197	\$13,801	\$11,250	-18.5%
EMPLOYEE BENEFITS-GRP INS	100-3210- 51.22100	\$37,514	\$44,201	\$48,347	9.4%
EMPLOYEE BENEFITS-FICA	100-3210- 51.22300	\$51,925	\$65,560	\$67,580	3.1%
RETIREMENT/DEFINED BENEFIT	100-3210- 51.22402	\$57,772	\$72,588	\$105,465	45.3%
EMPLOYEE BENEFITS-WORK COMP	100-3210- 51.22700	\$9,938	\$20,181	\$10,933	-45.8%
Total Personal Services- Employee Benefits:		\$833,833	\$1,073,329	\$1,120,064	4.4%
Durch and Contract Consister					
Purchased-Contract Services	100-3210-				
MEDICAL FEES	52.11240	\$10,063	\$14,800	\$16,000	8.1%
OTH PROFESSIONAL SERVICES	100-3210- 52.11290	\$7,526	\$30,000	\$30,000	0%
EQUIPMENT RENTALS	100-3210- 52.22320	\$11,879	\$15,000	\$15,000	0%
POSTAGE AND SHIPPING	100-3210- 52.33205	\$1,053	\$3,000	\$4,000	33.3%
OTH PURCH SVCS- ADVERTISING	100-3210- 52.33300	\$20,764	\$30,000	\$30,000	0%
OTH PURCH SVCS- PRINTING/BINDIN	100-3210- 52.33400	\$4,300	\$9,500	\$9,500	0%
PHOTOGRAPHY	100-3210- 52.33401	\$400	\$400	\$400	0%
OTH PURCH SVCS-DUES AND FEES	100-3210- 52.33600	\$17,335	\$22,075	\$22,150	0.3%
OTH PUR SVCS-EDU/TRAINING	100-3210- 52.33700	\$95,422	\$100,000	\$100,000	0%
OTH PUR SVCS-UNIFORMS	100-3210- 52.34000	\$44,414	\$102,575	\$62,575	-39%
Total Purchased-Contract Services:		\$213,156	\$327,350	\$289,625	-11.5%
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-3210- 53.11110	\$6,805	\$8,500	\$13,300	56.5%
GEN SUPP-OPER SUPPLIES	100-3210- 53.11120	\$35,897	\$38,450	\$44,850	16.6%
COMMUNITY ORIENTED POLICING EVENTS	100-3210- 53.11122	\$23,384	\$44,700	\$50,000	11.9%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
WATER AND SEWER	100-3210- 53.11210	\$340	\$1,244	\$1,244	0%
HVAC AND ELECTRICITY	100-3210- 53.11215	\$392	\$550	\$600	9.1%
NATURAL GAS	100-3210- 53.11220	\$3,105	\$4,300	\$1,800	-58.1%
Total Supplies:		\$69,923	\$97,744	\$111,794	14.4%
Capital Outlays					
MACH/EQUIP-MACHINERY	100-3210- 54.22100	\$53,875	\$55,000	\$0	-100%
MACHINE/EQUIP-VEHICLES	100-3210- 54.22200	\$7,299	\$100,000	\$0	-100%
Total Capital Outlays:		\$61,174	\$155,000	\$0	-100%
Interfund-Interdept Charges					
INDIRECT COST ALLOCVEH MAINT	100-3210- 55.11000	\$12,181	\$13,121	\$14,000	6.7%
INDIRECT COST ALLOCVEH FUEL	100-3210- 55.12000	\$11,099	\$13,960	\$13,960	0%
Total Interfund-Interdept Charges:		\$23,280	\$27,081	\$27,960	3.2%
Other Costs					
PRISONER COST-COUNTY	100-3210- 57.11010	\$271,680	\$300,000	\$520,000	73.3%
Total Other Costs:		\$271,680	\$300,000	\$520,000	73.3%
Total Expense Objects:		\$1,473,046	\$1,980,504	\$2,069,443	4.5%

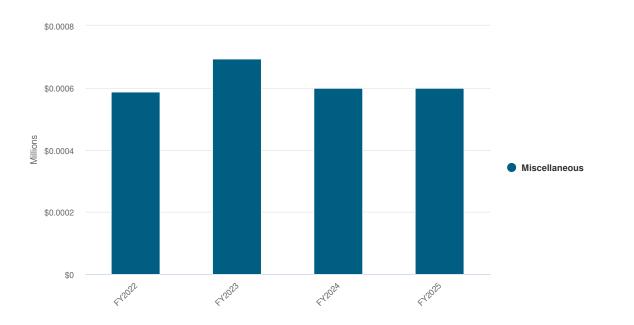
Police Information Services

The Information Services division of the Douglasville Police Department is responsible for the continued smooth operation and maintenance of the Public Municipal Complex's computing, network and telecommunications systems in coordination with the City of Douglasville's Information Technology Department.

Personnel	2019	2020	2021	2022	2023	2024	2025
Lieutenant	1	1	1	1	1	1	1
Communications Coordinator	0	1	1	1	1	1	1
IT Technician	1	1	1	1	1	1	1
Crime Analyst	0	0	0	0	1	1	1
Total Personnel	3	3	3	3	4	4	4

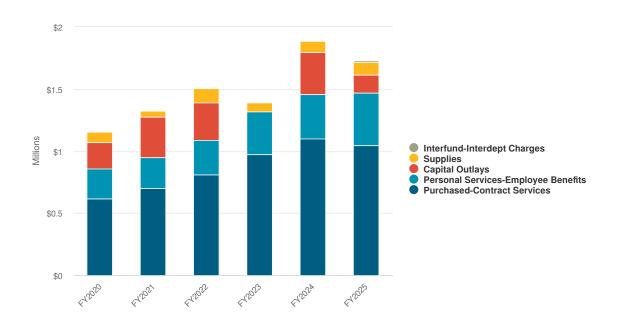
Personnel

Revenues by Source



Name Accour	ID FY2024 Actual		•	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
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Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Miscellaneous					
MISC REVENUE	100-3212- 38.99005	\$0	\$600	\$600	0%
Total Miscellaneous:		\$0	\$600	\$600	0%
Total Revenue Source:		\$0	\$600	\$600	0%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-3212- 51.11110	\$215,783	\$282,750	\$321,443	13.7%
SALARIES/WAGES/OVERTIME	100-3212- 51.11300	\$7,202	\$8,737	\$6,900	-21%
EMPLOYEE BENEFITS-GRP INS	100-3212- 51.22100	\$13,915	\$14,268	\$15,996	12.1%

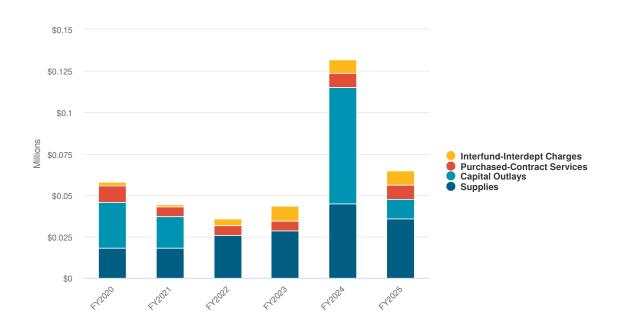
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
EMPLOYEE BENEFITS-FICA	100-3212- 51.22300	\$16,818	\$21,630	\$27,460	27%
RETIREMENT/DEFINED BENEFIT	100-3212- 51.22402	\$18,260	\$24,825	\$42,853	72.6%
EMPLOYEE BENEFITS-WORK	100-3212- 51.22700	\$3,399	\$6,902	\$3,739	-45.8%
Total Personal Services- Employee Benefits:		\$275,377	\$359,112	\$418,391	16.5%
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-3212- 52.11290	\$13,500	\$18,375	\$18,375	09
REPAIRS & MAINT/EQUIP MAINT	100-3212- 52.22210	\$205,914	\$224,785	\$214,515	-4.69
RADIO MAINTENANCE	100-3212- 52.22215	\$275,780	\$321,052	\$315,325	-1.8%
LEASE	100-3212- 52.22321	\$361,994	\$364,068	\$323,800	-11.19
POSTAGE AND SHIPPING	100-3212- 52.33205	\$31	\$200	\$200	09
COMMUNICATIONS / TELEPHONE	100-3212- 52.33210	\$109,846	\$159,150	\$163,390	2.79
OTH PURCH SVCS-DUES AND FEES	100-3212- 52.33600	\$80	\$100	\$100	09
OTH PUR SVCS-EDU/TRAINING	100-3212- 52.33700	\$3,766	\$10,000	\$10,000	09
OTH PUR SVCS-UNIFORMS	100-3212- 52.34000	\$157	\$1,800	\$1,800	09
Total Purchased-Contract Services:		\$971,068	\$1,099,530	\$1,047,505	-4.7%
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-3212- 53.11110	\$799	\$1,300	\$1,500	15.49
GEN SUPP-OPER SUPPLIES	100-3212- 53.11120	\$8,162	\$92,779	\$106,400	14.79
Total Supplies:		\$8,961	\$94,079	\$107,900	14.7%
Capital Outlays					
MACH/EQUIP-MACHINERY	100-3212- 54.22100	\$0	\$147,974	\$0	-1009
MACH/EQUIP-COMPUTER	100-3212- 54.22400	\$156,387	\$185,000	\$145,000	-21.6%
Total Capital Outlays:		\$156,387	\$332,974	\$145,000	-56.5%
Interfund-Interdept Charges					
INDIRECT COST ALLOCVEH MAINT	100-3212- 55.11000	\$552	\$5,000	\$5,000	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
INDIRECT COST ALLOCVEH FUEL	100-3212- 55.12000	\$2,230	\$2,250	\$2,250	0%
Total Interfund-Interdept Charges:		\$2,782	\$7,250	\$7,250	0%
Total Expense Objects:		\$1,414,576	\$1,892,945	\$1,726,046	-8.8%

Police SWAT

The Douglasville Police Department has a Special Weapons and Tactics (S.W.A.T.) team, which consists of assault/entry teams, sniper/observer teams, hostage negotiators, and a command module.

All assigned officers for our S.W.A.T. unit are required to successfully complete a firearms test, as well as a physical conditioning test, and are required to maintain these standards over time. The team members are required to attend highly specialized tactical special response team training schools.



Budgeted and Historical Expenditures by Expense Type

Expenditures by Expense Type

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Purchased-Contract Services					
OTH PUR SVCS-UNIFORMS	100-3215- 52.34000	\$7,650	\$8,550	\$8,550	0%
Total Purchased-Contract Services:		\$7,650	\$8,550	\$8,550	0%
Supplies					
GEN SUPP-OFFICE SUPPLIES	100-3215- 53.11110	\$504	\$6,060	\$6,060	0%
GEN SUPP-OPER SUPPLIES	100-3215- 53.11120	\$22,198	\$38,973	\$29,740	-23.7%
Total Supplies:		\$22,702	\$45,033	\$35,800	-20.5%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Capital Outlays					
MACH/EQUIP-MACHINERY	100-3215- 54.22100	\$27,849	\$70,100	\$12,000	-82.9%
Total Capital Outlays:		\$27,849	\$70,100	\$12,000	-82.9%
Interfund-Interdept Charges					
INDIRECT COST ALLOC VEH MAINT	100-3215- 55.11000	\$1,356	\$7,500	\$7,500	0%
INDIRECT COST ALLOC VEH FUEL	100-3215- 55.12000	\$229	\$750	\$750	0%
Total Interfund-Interdept Charges:		\$1,586	\$8,250	\$8,250	0%
Total Expense Objects:		\$59,788	\$131,933	\$64,600	-51%

Police Detectives

The Detective Division investigates all crimes assigned to the unit, spanning from simple thefts to homicides. The Division is staffed with experienced detectives who moved up from the Patrol Division and received enhanced investigative training in various fields, such as:

- Crime Scene Processing
- Interviews
- Property Crimes
- Domestic Violence
- Crimes against Children
- Elderly Abuse
- Fraud/Forgery
- Homicide Investigation

Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Captain	1	1	1	1	1	1	1
Lieutenant	2	2	2	1	1	1	1
Sergeant	2	2	2	2	2	2	2
Detective	11	11	11	11	11	14	14
Crime Scene Technician	1	1	1	1	1	1	1
Data Entry Operator	1	1	1	0	0	0	0
Receptionist / GCIC Clerk	0	0	0	1	1	1	1
Total Personnel	18	18	18	17	17	20	20

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Investigate crimes, identify suspects, and obtain warrants	6/30/2024
Increase ability to conduct forensic examinations of electronic devices	6/30/2024
Utilize crime scene investigators to process evidence on the crime scene	6/30/2024
Conduct thorough investigations into allegations of domestic violence	6/30/2024

Goals and Objectives

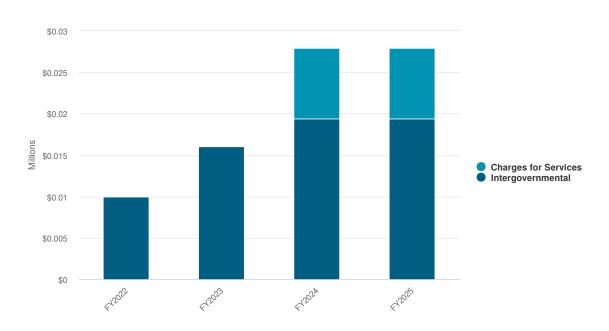
2025 Goals and Objectives	Projected Completion
Investigate crimes, identify suspects, and obtain warrants	6/30/2025
Increase ability to conduct forensic examinations of electronic devices	6/30/2025
Utilize crime scene investigators to process evidence on the scene of a crime	6/30/2025
Conduct thorough investigations into allegations of domestic violence	6/30/2025

Performance Measures

Performance Measures	2020	2021	2022	2023	2024	2025
Cases assigned to detectives	1,322	2,004	1,718	1,500	1627	1650
Cell phone and computer examinations	21	21	28	35	53	60
Crime scenes processed by crime scene investigators	46	87	139	150	74	100
Warrants taken by investigators	443	423	482	500	281	300
Family violence cases investigated	81	140	142	160	60 est.	65 est.

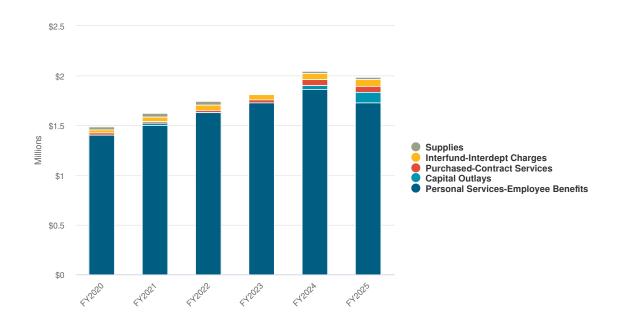
Calculated per calendar year

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Intergovernmental					
TASK FORCE OVERTIME REIMBURSEMENT	100-3221- 33.55014	\$15,699	\$19,372	\$19,372	0%
Total Intergovernmental:		\$15,699	\$19,372	\$19,372	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Charges for Services					
DETECTIVE MISC REVENUE	100-3221- 34.29001	\$0	\$8,500	\$8,500	0%
Total Charges for Services:		\$0	\$8,500	\$8,500	0%
Total Revenue Source:		\$15,699	\$27,872	\$27,872	0%



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
REGULAR EMPLOYEES- FULLTIME	100-3221- 51.11110	\$1,012,640	\$1,433,536	\$1,287,013	-10.2%
SALARIES/WAGES/OVERTIME	100-3221- 51.11300	\$39,377	\$36,106	\$37,500	3.9%
EMPLOYEE BENEFITS-GRP INS	100-3221- 51.22100	\$97,422	\$137,869	\$130,049	-5.7%
EMPLOYEE BENEFITS-FICA	100-3221- 51.22300	\$80,580	\$109,665	\$99,604	-9.2%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
RETIREMENT/DEFINED BENEFIT	100-3221- 51.22402	\$87,266	\$115,195	\$155,443	34.9%
EMPLOYEE BENEFITS-WORK COMP	100-3221- 51.22700	\$17,137	\$34,799	\$18,852	-45.8%
Total Personal Services- Employee Benefits:		\$1,334,422	\$1,867,170	\$1,728,461	-7.4 %
Purchased-Contract Services					
OTH PROFESSIONAL SERVICES	100-3221- 52.11290	\$1,079	\$3,000	\$3,000	0%
EQUIPMENT RENTALS	100-3221- 52.22320	\$32,650	\$38,200	\$40,000	4.7%
PHOTOGRAPHY	100-3221- 52.33401	\$504	\$2,000	\$2,000	0%
OTH PURCH SVCS-DUES AND FEES	100-3221- 52.33600	\$1,898	\$2,780	\$2,780	0%
OTH PUR SVCS-UNIFORMS	100-3221- 52.34000	\$8,437	\$15,925	\$15,925	0%
Total Purchased-Contract Services:		\$44,569	\$61,905	\$63,705	2.9%
Supplies					
GENERAL SUPPLIES/MATERIAL	100-3221- 53.11100	\$4,041	\$6,500	\$6,500	0%
GEN SUPP-OFFICE SUPPLIES	100-3221- 53.11110	\$1,234	\$5,500	\$5,500	0%
GEN SUPP-OPER SUPPLIES	100-3221- 53.11120	\$234	\$4,850	\$4,850	0%
EVIDENCE SUPPLIES	100-3221- 53.11125	\$2,774	\$7,500	\$7,500	0%
Total Supplies:		\$8,282	\$24,350	\$24,350	0%
Capital Outlays					
MACH/EQUIP-MACHINERY	100-3221- 54.22100	\$28,368	\$33,850	\$105,000	210.2%
Total Capital Outlays:		\$28,368	\$33,850	\$105,000	210.2%
Interfund-Interdept Charges					
INDIRECT COST ALLOCVEH MAINT	100-3221- 55.11000	\$19,526	\$19,154	\$19,154	0%
INDIRECT COST ALLOCVEH FUEL	100-3221- 55.12000	\$28,530	\$43,936	\$43,936	0%
Total Interfund-Interdept Charges:		\$48,056	\$63,090	\$63,090	0%
Total Expense Objects:		\$1,463,697	\$2,050,365	\$1,984,606	-3.2%

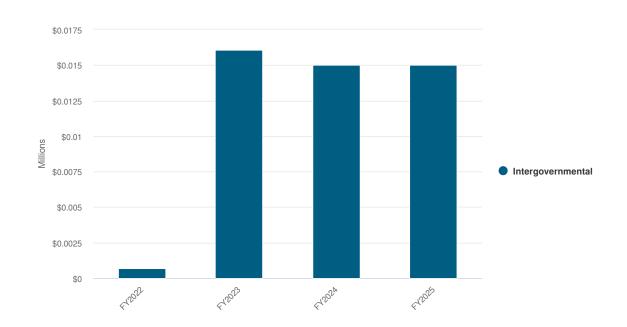
Police Special Operations

The Special Operations Division investigates narcotics and vice violations in an undercover capacity using the latest in hightech surveillance equipment. One of the Special Operations Investigators is assigned full-time to a counter-drug DEA task force for the Metro Atlanta area region.

Personnel	2019	2020	2021	2022	2023	2024	2025
Lieutenant	1	1	1	1	1	1	1
Detective	4	4	5	4	4	5	5
Total Personnel	5	5	6	5	5	6	6

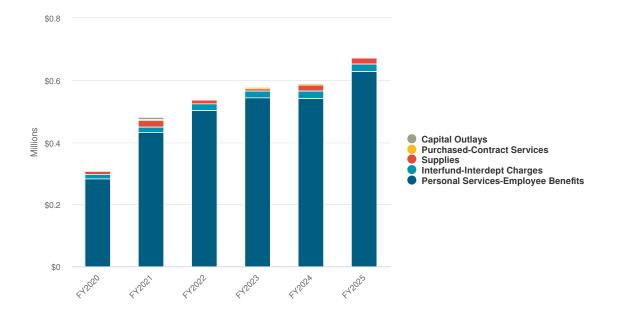
Personnel

Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	
Revenue Source					
Intergovernmental					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
TASK FORCE OVERTIME REIMBURSEMENT	100-3222- 33.55014	\$3,747	\$15,000	\$15,000	O%
Total Intergovernmental:		\$3,747	\$15,000	\$15,000	0%
Total Revenue Source:		\$3,747	\$15,000	\$15,000	0%



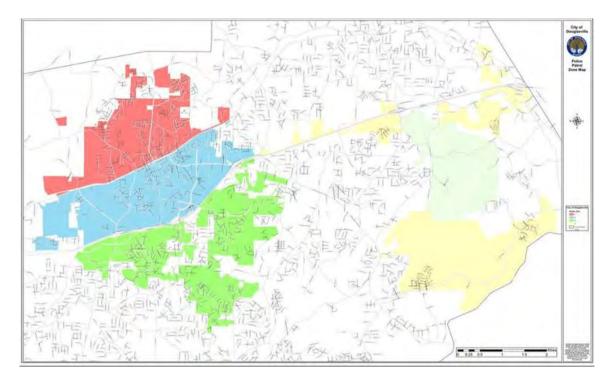
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Public Safety					
REGULAR EMPLOYEES- FULLTIME	100-3222- 51.11110	\$311,297	\$383,792	\$402,624	4.9%
SALARIES/WAGES/OVERTIME	100-3222- 51.11300	\$12,416	\$19,156	\$15,000	-21.7%
EMPLOYEE BENEFITS-GRP INS	100-3222- 51.22100	\$47,635	\$65,346	\$63,178	-3.3%
EMPLOYEE BENEFITS-FICA	100-3222- 51.22300	\$24,226	\$29,360	\$55,416	88.7%
RETIREMENT/DEFINED BENEFIT	100-3222- 51.22402	\$26,619	\$34,318	\$86,483	152%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
EMPLOYEE BENEFITS-WORK COMP	100-3222- 51.22700	\$4,699	\$9,541	\$5,169	-45.8%
Total Public Safety:		\$426,892	\$541,513	\$627,870	15.9%
Total Personal Services- Employee Benefits:		\$426,892	\$541,513	\$627,870	15.9%
Purchased-Contract Services					
Public Safety					
OTH PUR SVCS-UNIFORMS	100-3222- 52.34000	\$3,618	\$4,650	\$4,650	0%
Total Public Safety:		\$3,618	\$4,650	\$4,650	0%
Total Purchased-Contract Services:		\$3,618	\$4,650	\$4,650	0%
Supplies					
Public Safety					
GEN SUPP-OFFICE SUPPLIES	100-3222- 53.11110	\$821	\$1,000	\$1,000	0%
GEN SUPP-OPER SUPPLIES	100-3222- 53.11120	\$10,759	\$15,850	\$15,850	0%
GENERAL SUPP./ SMALL EQUIPMENT	100-3222- 53.11600	\$0	\$2,000	\$2,000	0%
Total Public Safety:		\$11,580	\$18,850	\$18,850	0%
Total Supplies:		\$11,580	\$18,850	\$18,850	0%
Interfund-Interdept Charges					
Public Safety					
INDIRECT COST ALLOCVEH MAINT	100-3222- 55.11000	\$5,567	\$8,000	\$8,000	0%
INDIRECT COST ALLOCVEH FUEL	100-3222- 55.12000	\$6,779	\$16,000	\$16,000	0%
Total Public Safety:		\$12,346	\$24,000	\$24,000	0%
Total Interfund-Interdept Charges:		\$12,346	\$24,000	\$24,000	0%
Total Expense Objects:		\$454,437	\$589,013	\$675,370	14.7%

Police Patrol

The Patrol division of the Douglasville Police Department is primarily responsible for crime mitigation through the presence of uniformed officers and community engagement. The Patrol division makes up a significant amount of policing within the City of Douglasville.

Patrol Zones



Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Captain	1	1	1	1	1	2	2
Lieutenant	4	4	4	4	4	4	4
Sergeant	4	4	4	4	4	4	4
Corporal	4	4	4	4	4	4	4
Booking Officer	2	2	2	2	2	2	2
Police Officer	34	34	34	37	37	36	38
Data Entry Operator	4	4	0	0	0	0	0
Total Personnel	53	53	53	56	56	52	54

2024 Goals and Objectives	Projected Completion
Respond to calls for service.	6/30/2024
Use technology to apprehend criminals.	6/30/2024
Assist stranded motorists.	6/30/2024
Conduct extra patrols requested by businesses and residents that are away from home.	6/30/2024
Restructure zone coverage to effectively provide services to areas that experienced a large increase in population. Officer response times Officer safety	6/30/2024

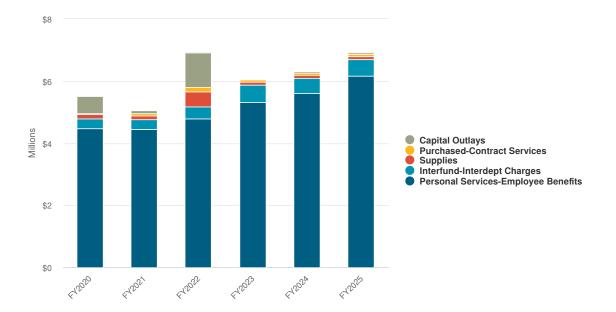
2025 Goals and Objectives	Projected Completion
Respond to calls for service.	6/30/2025
Use technology to apprehend criminals.	6/30/2025
Assist stranded motorists.	6/30/2025
Conduct extra patrols requested by businesses and residents that are away from home.	6/30/2025
Restructure zone coverage to effectively provide services to areas that experienced a large increase in population. **New goal for FY2025: Identify the number of homeless encampments currently located within the city limits of Douglasville and their current locations. Provide assistance to the camp residents by offering the name and contact information for services available to them in an effort to provide a path for them to seek treatment for substance abuse, find gainful employment, and obtain permanent housing.	Completed

Performance Measures

Performance Measures	2020	2021	2022	2023	2024	2025 Proj.
Patrol calls for service	37,230	59,460	68,901	75,000	75,851	84,041
Number of flock hotlist- related apprehensions	N/A	49	42	50	51	53
Number of motorist assists	1,683	1,450	1,635	1,800	2091	2411
Number of zone patrols conducted	N/A	17,951	25,225	28,000	25,861	29,816
Homeless Measure locations, CFS & assistance provided.	*	*	*	*	New goal	No data available to measure at this point.

Calculated per calendar year

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Public Safety					
REGULAR EMPLOYEES- FULLTIME	100-3223- 51.11110	\$3,289,673	\$3,946,806	\$4,311,590	9.2%
SALARIES/WAGES/OVERTIME	100-3223- 51.11300	\$199,462	\$391,222	\$321,767	-17.8%
COURT PAY	100-3223- 51.11302	\$400	\$1,000	\$1,000	0%
EMPLOYEE BENEFITS-GRP INS	100-3223- 51.22100	\$409,056	\$523,737	\$677,716	29.4%
EMPLOYEE BENEFITS-FICA	100-3223- 51.22300	\$262,666	\$296,628	\$307,414	3.6%
RETIREMENT/DEFINED BENEFIT	100-3223- 51.22402	\$281,446	\$350,648	\$479,751	36.8%
EMPLOYEE BENEFITS-WORK COMP	100-3223- 51.22700	\$48,658	\$98,804	\$53,524	-45.8%
Total Public Safety:		\$4,491,361	\$5,608,845	\$6,152,762	9.7 %
Total Personal Services- Employee Benefits:		\$4,491,361	\$5,608,845	\$6,152,762	9.7 %
Purchased-Contract Services					
Public Safety					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
MEDICAL FEES	100-3223- 52.11240	\$10,317	\$15,600	\$15,600	0%
REPAIRS & MAINT/EQUIP MAINT	100-3223- 52.22210	\$885	\$1,000	\$1,000	0%
K-9 MAINTENANCE AND LEASE	100-3223- 52.32321	\$13,453	\$31,125	\$31,125	0%
PHOTOGRAPHY	100-3223- 52.33401	\$2,820	\$5,000	\$5,000	0%
OTH PUR SVCS-UNIFORMS	100-3223- 52.34000	\$10,024	\$29,550	\$28,200	-4.6%
Total Public Safety:		\$37,500	\$82,275	\$80,925	-1.6%
Total Purchased-Contract Services:		\$37,500	\$82,275	\$80,925	-1.6%
Supplies					
Public Safety					
GEN SUPP-OFFICE SUPPLIES	100-3223- 53.11110	\$880	\$3,800	\$3,800	0%
GEN SUPP-OPER SUPPLIES	100-3223- 53.11120	\$45,295	\$79,149	\$79,149	0%
GENERAL SUPP./ SMALL EQUIPMENT	100-3223- 53.11600	\$7,800	\$7,800	\$12,300	57.7%
Total Public Safety:		\$53,976	\$90,749	\$95,249	5%
Total Supplies:		\$53,976	\$90,749	\$95,249	5%
Capital Outlays					
Public Safety					
MACH/EQUIP-MACHINERY	100-3223- 54.22100	\$0	\$0	\$30,000	N/A
MACHINE/EQUIP-VEHICLES	100-3223- 54.22200	\$0	\$35,000	\$0	-100%
Total Public Safety:		\$0	\$35,000	\$30,000	-14.3%
Total Capital Outlays:		\$0	\$35,000	\$30,000	-14.3 %
Interfund-Interdept Charges					
Public Safety					
INDIRECT COST ALLOCVEH MAINT	100-3223- 55.11000	\$178,964	\$140,000	\$200,000	42.9%
INDIRECT COST ALLOCVEH FUEL	100-3223- 55.12000	\$248,382	\$342,198	\$342,198	0%
Total Public Safety:		\$427,346	\$482,198	\$542,198	12.4%
Total Interfund-Interdept Charges:		\$427,346	\$482,198	\$542,198	12.4%
Total Expense Objects:		\$5,010,183	\$6,299,067	\$6,901,134	9.6%

Police Records

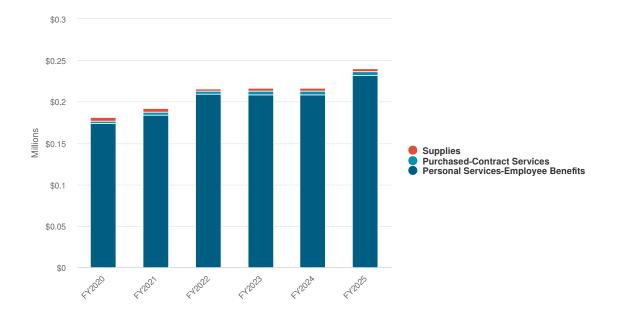
The Records division of the Douglasville Police Department is primarily responsible for the upkeep, maintenance, and legal dissemination of police records.

We also provide reports for other law enforcement and government agencies, such as the District Attorney's Office, Solicitor General's Office, and Municipal Court. Insurance companies and various other companies in the private sector contact us for reports and information. Data entry, scanning and telephone inquiries, and open records requests are also handled in this department.

Personnel	2019	2020	2021	2022	2023	2024	2025
Records Supervisor	1	1	1	1	1	1	1
Records Clerk	2	2	2	2	2	2	2
Part-Time Records Clerk	1	1	1	1	1	1	1
Total Personnel	4	4	4	4	4	4	4

Personnel

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Public Safety					
REGULAR EMPLOYEES- FULLTIME	100-3224- 51.11110	\$120,029	\$142,250	\$146,894	3.3%
PART TIME EMPLOYEES	100-3224- 51.11120	\$20,826	\$19,419	\$26,000	33.9%
SALARIES/WAGES/OVERTIME	100-3224- 51.11300	\$3,319	\$4,394	\$3,000	-31.7%
EMPLOYEE BENEFITS-GRP INS	100-3224- 51.22100	\$12,489	\$13,999	\$16,253	16.1%
EMPLOYEE BENEFITS-FICA	100-3224- 51.22300	\$11,214	\$12,368	\$15,947	28.9%
RETIREMENT/DEFINED BENEFIT	100-3224- 51.22402	\$10,290	\$12,191	\$21,782	78.7%
EMPLOYEE BENEFITS-WORK COMP	100-3224- 51.22700	\$1,896	\$3,849	\$2,086	-45.8%
Total Public Safety:		\$180,062	\$208,470	\$231,962	11.3%
Total Personal Services- Employee Benefits:		\$180,062	\$208,470	\$231,962	11.3%
Purchased-Contract Services					
Public Safety					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
PHOTOGRAPHY	100-3224- 52.33401	\$310	\$1,029	\$1,029	0%
BANK SERVICE CHARGES	100-3224- 52.33601	\$4,704	\$1,975	\$1,975	0%
OTH PUR SVCS-UNIFORMS	100-3224- 52.34000	\$800	\$1,700	\$1,700	0%
Total Public Safety:		\$5,814	\$4,704	\$4,704	0%
Total Purchased-Contract Services:		\$5,814	\$4,704	\$4,704	0%
Supplies					
Public Safety					
GEN SUPP-OFFICE SUPPLIES	100-3224- 53.11110	\$2,989	\$3,500	\$3,500	0%
GEN SUPP-OPER SUPPLIES	100-3224- 53.11120	\$129	\$300	\$300	0%
Total Public Safety:		\$3,118	\$3,800	\$3,800	0%
Total Supplies:		\$3,118	\$3,800	\$3,800	0%
Total Expense Objects:		\$188,995	\$216,974	\$240,466	10.8%

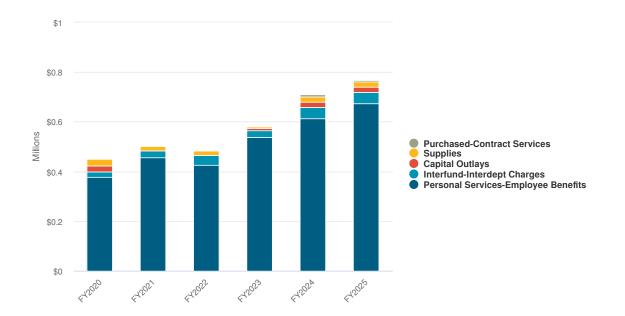
Police Motors

The Motors division of the Douglasville Police Department is primarily responsible for traffic law enforcement throughout the municipal jurisdiction of the City of Douglasville.

Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Lieutenant	1	1	1	1	1	1	1
Sergeant (CSU)	1	1	1	1	1	1	1
Police Officer	2	2	2	2	2	10	8
Total Personnel	4	4	4	4	4	12	10

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	 FY2024 Amended Budget vs. FY2025
				Proposed Budgeted (% Change)
Expense Objects				

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Personal Services-Employee Benefits					
Public Safety					
REGULAR EMPLOYEES- FULLTIME	100-3226- 51.11110	\$365,623	\$452,036	\$467,001	3.3%
SALARIES/WAGES/OVERTIME	100-3226- 51.11300	\$25,637	\$28,441	\$35,551	25%
EMPLOYEE BENEFITS-GRP INS	100-3226- 51.22100	\$43,335	\$46,940	\$71,402	52.1%
EMPLOYEE BENEFITS-FICA	100-3226- 51.22300	\$29,721	\$34,581	\$36,091	4.4%
RETIREMENT/DEFINED BENEFIT	100-3226- 51.22402	\$31,072	\$40,921	\$56,323	37.6%
EMPLOYEE BENEFITS-WORK COMP	100-3226- 51.22700	\$5,603	\$11,377	\$6,164	-45.8%
Total Public Safety:		\$500,990	\$614,296	\$672,532	9.5%
Total Personal Services- Employee Benefits:		\$500,990	\$614,296	\$672,532	9.5%
Purchased-Contract Services					
Public Safety					
OTH PUR SVCS-UNIFORMS	100-3226- 52.34000	\$2,719	\$6,775	\$6,775	0%
Total Public Safety:		\$2,719	\$6,775	\$6,775	0%
Total Purchased-Contract Services:		\$2,719	\$6,775	\$6,775	0%
Supplies					
Public Safety					
GEN SUPP-OFFICE SUPPLIES	100-3226- 53.11110	\$230	\$1,300	\$1,300	0%
GEN SUPP-OPER SUPPLIES	100-3226- 53.11120	\$10,369	\$19,650	\$19,650	0%
Total Public Safety:		\$10,599	\$20,950	\$20,950	0%
Total Supplies:		\$10,599	\$20,950	\$20,950	0%
Capital Outlays					
Public Safety					
MACH/EQUIP-MACHINERY	100-3226- 54.22100	\$20,926	\$21,200	\$21,200	0%
Total Public Safety:		\$20,926	\$21,200	\$21,200	0%
Total Capital Outlays:		\$20,926	\$21,200	\$21,200	0%
Interfund-Interdept Charges					
Public Safety					
INDIRECT COST ALLOCVEH MAINT	100-3226- 55.11000	\$13,599	\$20,000	\$20,000	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
INDIRECT COST ALLOCVEH FUEL	100-3226- 55.12000	\$10,491	\$25,522	\$25,522	0%
Total Public Safety:		\$24,090	\$45,522	\$45,522	0%
Total Interfund-Interdept Charges:		\$24,090	\$45,522	\$45,522	0%
Total Expense Objects:		\$559,324	\$708,743	\$766,979	8.2%

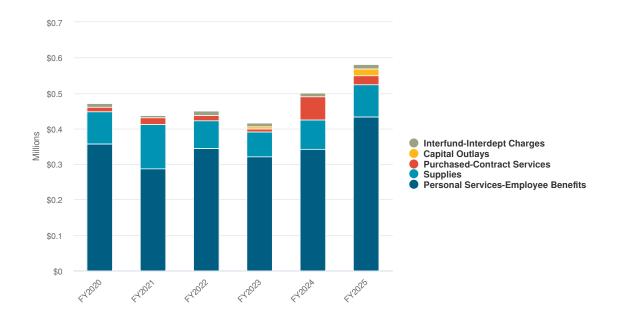
Police Training

The Training Division of the Douglasville Police Department is primarily responsible for the continued professional training and vocational development of law enforcement personnel in the City of Douglasville.

Personnel	2019	2020	2021	2022	2023	2024	2025
Corporal	1	1	1	1	1	1	1
Lieutenant	1	1	1	1	1	1	1
Sergeant	1	1	1	1	1	1	1
Certification Manager	0	0	0	0	0	0	1
Total Personnel	3	3	3	3	3	3	4

Personnel

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Public Safety					
REGULAR EMPLOYEES- FULLTIME	100-3228- 51.11110	\$191,618	\$243,022	\$315,667	29.9%
SALARIES/WAGES/OVERTIME	100-3228- 51.11300	\$5,336	\$6,358	\$4,769	-25%
EMPLOYEE BENEFITS-GRP INS	100-3228- 51.22100	\$31,573	\$47,449	\$47,428	0%
EMPLOYEE BENEFITS-FICA	100-3228- 51.22300	\$14,666	\$18,591	\$24,520	31.9%
RETIREMENT/DEFINED BENEFIT	100-3228- 51.22402	\$16,534	\$21,239	\$38,267	80.2%
EMPLOYEE BENEFITS-WORK COMP	100-3228- 51.22700	\$2,908	\$5,905	\$3,199	-45.8%
Total Public Safety:		\$262,634	\$342,564	\$433,850	26.6%
Total Personal Services- Employee Benefits:		\$262,634	\$342,564	\$433,850	26.6%
Purchased-Contract Services					
Public Safety					
MEDICAL FEES	100-3228- 52.11240	\$0	\$250	\$250	0%
REPAIRS & MAINT/EQUIP MAINT	100-3228- 52.22210	\$23,100	\$35,107	\$20,500	-41.6%
PHOTOGRAPHY	100-3228- 52.33401	\$62	\$240	\$240	0%
OTH PUR SVCS- EDU/TRAINING	100-3228- 52.33700	\$3,710	\$25,000	\$0	-100%
OTH PUR SVCS-UNIFORMS	100-3228- 52.34000	\$4,047	\$5,075	\$5,075	0%
Total Public Safety:		\$30,919	\$65,672	\$26,065	-60.3%
Total Purchased-Contract Services:		\$30,919	\$65,672	\$26,065	-60.3%
Supplies					
Public Safety					
GEN SUPP-OFFICE SUPPLIES	100-3228- 53.11110	\$752	\$1,500	\$1,500	0%
GEN SUPP-OPER SUPPLIES	100-3228- 53.11120	\$46,672	\$81,300	\$89,020	9.5%
Total Public Safety:		\$47,424	\$82,800	\$90,520	9.3%
Total Supplies:		\$47,424	\$82,800	\$90,520	9.3%
Capital Outlays					
Public Safety					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
MACH/EQUIP-MACHINERY	100-3228- 54.22100	\$0	\$0	\$19,000	N/A
Total Public Safety:		\$0	\$0	\$19,000	N/A
Total Capital Outlays:		\$0	\$0	\$19,000	N/A
Interfund-Interdept Charges					
Public Safety					
INDIRECT COST ALLOCVEH MAINT	100-3228- 55.11000	\$3,289	\$3,900	\$3,900	0%
INDIRECT COST ALLOCVEH FUEL	100-3228- 55.12000	\$5,807	\$6,917	\$8,000	15.7%
Total Public Safety:		\$9,096	\$10,817	\$11,900	10%
Total Interfund-Interdept Charges:		\$9,096	\$10,817	\$11,900	10%
Total Expense Objects:		\$350,073	\$501,853	\$581,335	15.8%

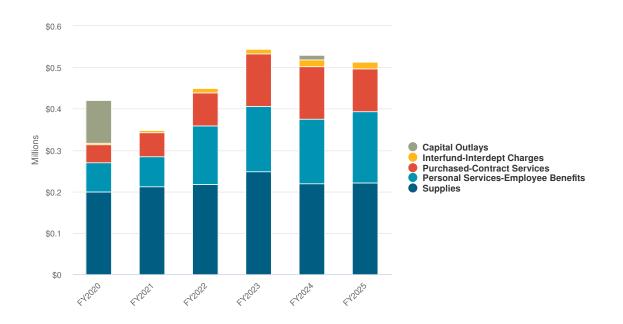
Police Maintenance

The Maintenance division of the Douglasville Police Department is primarily responsible for the upkeep of the Douglasville Municipal Complex facilities.

Personnel	2019	2020	2021	2022	2023	2024	2025
Maintenance Supervisor	0	0	0	1	1	1	1
Facilities Maintenance Technician	1	1	1	1	1	1	1
Total Personnel	2	2	2	2	2	2	2

Personnel

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Personal Services-Employee Benefits					
Public Safety					
REGULAR EMPLOYEES- FULLTIME	100-3229- 51.11110	\$86,183	\$111,904	\$116,691	4.3%
SALARIES/WAGES/OVERTIME	100-3229- 51.11300	\$2,378	\$6,477	\$4,858	-25%
EMPLOYEE BENEFITS-GRP INS	100-3229- 51.22100	\$12,366	\$14,013	\$16,253	16%
EMPLOYEE BENEFITS-FICA	100-3229- 51.22300	\$6,964	\$8,561	\$11,796	37.8%
RETIREMENT/DEFINED BENEFIT	100-3229- 51.22402	\$7,637	\$10,082	\$18,409	82.6%
EMPLOYEE BENEFITS-WORK	100-3229- 51.22700	\$2,985	\$6,062	\$3,284	-45.8%
Total Public Safety:		\$118,514	\$157,099	\$171,291	9%
Total Personal Services- Employee Benefits:		\$118,514	\$157,099	\$171,291	9%
Purchased-Contract Services					
Public Safety					
CUSTODIAL SERVICES	100-3229- 52.22130	\$11,118	\$15,000	\$16,600	10.7%
PEST CONTROL	100-3229- 52.22131	\$23	\$1,902	\$2,152	13.1%
REPAIRS & MAINT/EQUIP MAINT	100-3229- 52.22210	\$85,441	\$107,534	\$83,735	-22.1%
PHOTOGRAPHY	100-3229- 52.33401	\$O	\$80	\$80	0%
OTH PUR SVCS-UNIFORMS	100-3229- 52.34000	\$804	\$850	\$850	0%
Total Public Safety:		\$97,387	\$125,366	\$103,417	- 17.5 %
Total Purchased-Contract Services:		\$97,387	\$125,366	\$103,417	-17.5%
Supplies					
Public Safety					
GEN SUPP-OFFICE SUPPLIES	100-3229- 53.11110	\$22	\$150	\$150	0%
GEN SUPP-OPER SUPPLIES	100-3229- 53.11120	\$17,987	\$28,800	\$31,800	10.4%
WATER AND SEWER	100-3229- 53.11210	\$15,456	\$16,816	\$16,816	0%
HVAC AND ELECTRICITY	100-3229- 53.11215	\$144,994	\$168,476	\$168,476	0%
NATURAL GAS	100-3229- 53.11220	\$1,854	\$4,524	\$4,524	0%
Total Public Safety:		\$180,313	\$218,766	\$221,766	1.4%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Supplies:		\$180,313	\$218,766	\$221,766	1.4%
Capital Outlays					
Public Safety					
MACH/EQUIP- FURNITURE/FIXTURES	100-3229- 54.22300	\$11,025	\$11,025	\$0	-100%
Total Public Safety:		\$11,025	\$11,025	\$0	-100%
Total Capital Outlays:		\$11,025	\$11,025	\$0	-100%
Interfund-Interdept Charges					
Public Safety					
INDIRECT COST ALLOCVEH MAINT	100-3229- 55.11000	\$7,836	\$6,750	\$5,000	-25.9%
INDIRECT COST ALLOCVEH FUEL	100-3229- 55.12000	\$7,190	\$11,084	\$11,084	0%
Total Public Safety:		\$15,026	\$17,834	\$16,084	-9.8 %
Total Interfund-Interdept Charges:		\$15,026	\$17,834	\$16,084	- 9.8 %
Total Expense Objects:		\$422,264	\$530,090	\$512,558	-3.3%

Police Support Services

The Support Services division of the Douglasville Police Department is primarily responsible for the maintenance and upkeep of the Police Department's fleet of vehicles and related police equipment.

Personnel	2019	2020	2021	2022	2023	2024	2025
Captain	1	1	1	1	1	1	0
Lieutenant	4	4	1	1	1	1	1
Sergeant	0	0	0	0	0	1	1
Part-Time Court Security Officer	4	4	4	4	4	4	4
Fleet Maintenance Manager	1	1	1	1	1	1	1
Terminal Agency Coordinator	1	1	1	1	1	1	1
Police Officer	2	2	2	2	2	2	1
Receptionist/GCIC Clerk	0	0	0	0	1	5	5
Part-Time Community Liaison	0	0	0	0	0	0	8
Total Personnel	13	13	10	10	11	16	23

Personnel

2024 Goals and Objectives	Projected Completion
Replace fleet vehicles as needed based on mileage/condition.	06-30-2024
Provide adequate security for the Municipal Court.	06-30-2024
Respond in a timely manner to all open records requests.	06-30-2024
Safely transport wanted subjects from outside jurisdictions.	06-30-2024

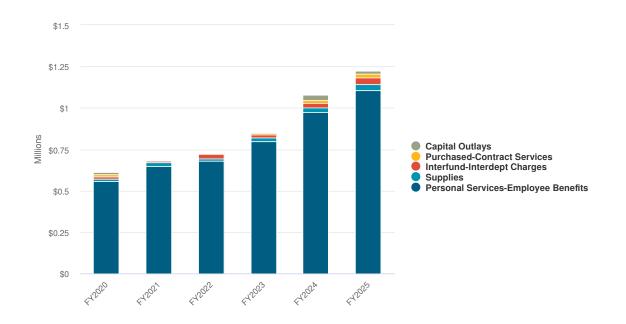
2025 Goals and Objectives	Projected Completion
Replace fleet vehicles as needed based on mileage/condition.	06-30-2025
Provide adequate security for the Municipal Court.	06-30-2025
Respond in a timely manner to all open records requests.	06-30-2025
Safely transport wanted subjects from outside jurisdictions.	06-30-2025

Performance Measures

Performance Measures	2020	2021	2022	2023	2024	2025
Number of new vehicles added to the fleet	N/A	10	29	36	21	24
Municipal Court sessions	57	296	250	250	251	251
Vehicles taken out of service	10	6	17	24	6	8
Open records requests were responded to by the Records division.	229	643	658	670	944	965

*Based on Calendar Year, not Fiscal Year

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Public Safety					
REGULAR EMPLOYEES- FULLTIME	100-3250- 51.11110	\$414,738	\$543,329	\$588,079	8.2%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change
PART TIME EMPLOYEES	100-3250- 51.11120	\$91,891	\$214,131	\$240,000	12.1%
SALARIES/WAGES/OVERTIME	100-3250- 51.11300	\$35,184	\$39,003	\$37,500	-3.9%
EMPLOYEE BENEFITS-GRP INS	100-3250- 51.22100	\$66,033	\$81,607	\$95,510	17%
EMPLOYEE BENEFITS-FICA	100-3250- 51.22300	\$40,204	\$46,884	\$64,783	38.2%
RETIREMENT/DEFINED BENEFIT	100-3250- 51.22402	\$36,006	\$35,926	\$72,447	101.7%
EMPLOYEE BENEFITS-WORK COMP	100-3250- 51.22700	\$5,580	\$11,331	\$6,139	-45.8%
Total Public Safety:		\$689,636	\$972,211	\$1,104,458	13.6%
Total Personal Services- Employee Benefits:		\$689,636	\$972,211	\$1,104,458	13.6%
Purchased-Contract Services					
Public Safety					
OTH PROFESSIONAL SERVICES	100-3250- 52.11290	\$2,125	\$2,125	\$2,500	17.69
REPAIRS & MAINT/EQUIP MAINT	100-3250- 52.22210	\$2,225	\$2,400	\$3,900	62.5%
PHOTOGRAPHY	100-3250- 52.33401	\$26	\$240	\$240	0%
OTH PUR SVCS-UNIFORMS	100-3250- 52.34000	\$2,823	\$10,300	\$15,675	52.29
Total Public Safety:		\$7,199	\$15,065	\$22,315	48.1 %
Total Purchased-Contract Services:		\$7,199	\$15,065	\$22,315	48.19
Supplies					
Public Safety					
GEN SUPP-OFFICE SUPPLIES	100-3250- 53.11110	\$1,406	\$2,000	\$3,000	509
GEN SUPP-OPER SUPPLIES	100-3250- 53.11120	\$8,989	\$15,325	\$18,200	18.89
GENERAL SUPP./ SMALL EQUIPMENT	100-3250- 53.11600	\$982	\$12,700	\$18,380	44.79
Total Public Safety:		\$11,377	\$30,025	\$39,580	31.8 %
Total Supplies:		\$11,377	\$30,025	\$39,580	31.8 9
Capital Outlays					
Public Safety					
MACH/EQUIP-MACHINERY	100-3250- 54.22100	\$0	\$31,000	\$20,000	-35.59
Total Public Safety:		\$0	\$31,000	\$20,000	-35.5%
Total Capital Outlays:		\$0	\$31,000	\$20,000	-35.5%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Interfund-Interdept Charges					
Public Safety					
INDIRECT COST ALLOCVEH MAINT	100-3250- 55.11000	\$8,319	\$10,097	\$15,000	48.6%
INDIRECT COST ALLOCVEH FUEL	100-3250- 55.12000	\$13,520	\$18,595	\$23,000	23.7%
Total Public Safety:		\$21,839	\$28,692	\$38,000	32.4%
Total Interfund-Interdept Charges:		\$21,839	\$28,692	\$38,000	32.4%
Total Expense Objects:		\$730,052	\$1,076,993	\$1,224,353	13.7%

Funding Source		Department	FY	2025	FY2	2026	FY	2027	FY2	2028	FY2029	Tota	otal	
	VEHICLES (LOCAL CONFISCATED													
Confiscated Assets Fund	ASSETS)	Public Safety	\$	40,000	\$	40,000	\$	40,000	\$	40,000		\$	160,000	
	VEHICLES (FEDERAL CONFISCATED													
Confiscated Assets Fund	ASSETS)	Public Safety	\$	20,000	\$	20,000	\$	20,000	\$	20,000		\$	80,000	
GEMA / HS Grant	PD SWAT BEARCAT	Public Safety	\$	375,000								\$	375,000	
	PD ACTIVE SHOOTER PLATES /			· · · · · · · · · · · · · · · · · · ·										
General Fund	CARRIERS	Public Safety	\$	30,000	\$	15,000						\$	45,000	
	PD ACTIVE SHOOTER KITS	,				· ·								
General Fund	DETECTIVES	Public Safety			\$	30,000						\$	30,000	
General Fund	PD ALPR	Public Safety	\$	21,200	\$	21,500	\$	21,500	\$	21,500		\$	85,700	
				,		,		,		,			,	
General Fund	PD CAMERA SYSTEM REPLACEMENT	Public Safety					\$	100.000				\$	100.000	
General Fund	PD CARDIO ROOM	Public Safety			\$	50,000	Ŧ	,				\$	50,000	
	PD DESKTOP/LAPTOP				T							-	,	
General Fund	REPLACEMENTS	Public Safety	\$	20,000	\$	20,000	\$	20,000	\$	20,000		\$	80,000	
		i ablio caroly	Ŧ	20,000	Ŧ	20,000	Ŧ	20,000	Ŧ	20,000		÷	00,000	
General Fund	PD DETECTIVES CAMERA SYSTEM	Public Safety	\$	45,000								\$	45,000	
	PD DETECTIVES CONFERENCE	T ublio ouroly	Ψ	40,000								Ψ	40,000	
General Fund	ROOM AV UPGRADES	Public Safety	\$	20,000								\$	20,000	
General Fund	PD DRONE REPLACEMENTS	Public Safety	Ψ	20,000	\$	50,000	\$	50,000				\$	100,000	
General Fund	PD EVIDENCE DRYING CABINET	Public Safety			\$	10.000	Ψ	00,000				\$	10.000	
		T ublic burcty			Ψ	10,000						Ψ	10,000	
General Fund	PD EVIDENCE FUMING CHAMBER	Public Safety					\$	13,000				\$	13,000	
General Fund	PD FARO SYSTEM REPLACEMENT	Public Safety	\$	40,000			Ψ	10,000				\$	40,000	
General Fund	PD FLIR (Thermal Imaging)	Public Safety	Ŧ	.0,000			\$	12,000	\$	12,000		\$	24,000	
	PD FLOCK CAMERA ADDITIONS (Not	T ubito ourory					Ψ	12,000	Ψ	12,000		Ψ	24,000	
General Fund	Capital)	Public Safety	\$	145,000	\$	145,000	\$	145,000	\$	145,000		\$	580,000	
General Fund	PD FUSUS Center	Public Safety	\$	125,000	\$	150,000	\$	150,000	\$	150,000		\$	575,000	
General Fund	PD FORTIGATE FIREWALL	Public Safety	Ψ	120,000	Ψ	100,000	Ψ	100,000	\$	10,000		\$	10,000	
General Fund	PD FUEL PUMP REPLACEMENTS	Public Safety	\$	20,000					Ψ	10,000		\$	20,000	
	VIRTRA COMPETITOR EMULATION	r ublio ouroly	Ψ	20,000								Ψ	20,000	
General Fund	(Not Capital)	Public Safety	\$	49,000	\$	57,000	\$	57,000	\$	57,000		\$	220,000	
General Fund	PD GENERATOR REPLACEMENT	Public Safety	Ψ	40,000	Ψ	07,000	\$	200,000	Ψ	07,000		\$	200,000	
General Fund	PD GYM EQUIPMENT UPGRADES	Public Safety			\$	18,000	\$	10,000	\$	5,000		\$	33,000	
General Fund	PD HANDHELD ALS SCANNER	Public Safety			\$	15,000	Ψ	10,000	Ψ	0,000		\$	15,000	
General Fund	PD K9 REPLACEMENTS	Public Safety			\$	15,000			\$	30.000		\$	45,000	
	PD LIVESCAN FINGERPRINT	T ublic burcty			Ψ	10,000			Ψ	00,000		Ψ	40,000	
General Fund	SCANNER	Public Safety			\$	60,000						\$	60,000	
	PD METAL DETECTORS	Tublic Ourcey			Ψ	00,000						Ψ	00,000	
General Fund	REPLACEMENT	Public Safety			\$	20.000						\$	20.000	
	PD PRESSURE WASHER	i ublic Salety			Ψ	20,000						Ψ	20,000	
General Fund	REPLACEMENT	Public Safety			\$	6,500						\$	6,500	
General Fund		Public Safety	\$	19,000	ψ	0,000						ъ \$	19,000	
General Fund	PD RIFLE SIGHT RED DOTS PD SPEED TRAILER	,	φ	19,000					\$	20,000		ֆ \$	20,000	
		Public Safety			\$	250.000			φ	20,000		ծ Տ		
General Fund	PD SURVEILLANCE VAN	Public Safety			Þ	250,000						Ф	250,000	

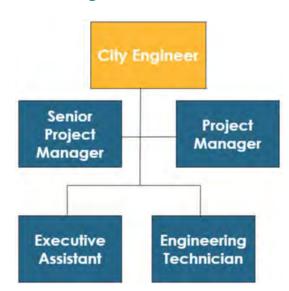
	PD SWAT BALLISTIC BELTS, PLATES,							
General Fund	VESTS	Public Safety				\$ 90,000		\$ 90,000
General Fund	PD SWAT ENTRY RIFLES .223	Public Safety	\$ 12,000					\$ 12,000
General Fund	PD SWAT ROBOT REPLACEMENT	Public Safety		\$ 175,000				\$ 175,000
	PD SWAT SNIPER RIFLE							
General Fund	REPLACEMENTS	Public Safety		\$ 17,000				\$ 17,000
General Fund	PD XRAY MACHINE REPLACEMENT	Public Safety			\$ 25,000			\$ 25,000
SPLOST 2022/Facilities	PD Building and Site Improvements	Public Safety	\$ 45,000	\$ 70,000				\$ 115,000
SPLOST 2022/Public Safety	PD SWAT COMMAND CENTER	Public Safety	\$ 500,000					\$ 500,000
	PD MOTOROLA RADIO							
SPLOST 2022/Public Safety	REPLACEMENTS	Public Safety	\$ 125,500	\$ 575,000				\$ 700,500
SPLOST 2022/Public Safety	PD TV REPLACEMENTS	Public Safety	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 60,000
SPLOST 2022/Public Safety	PD VEHICLE REPLACEMENT	Public Safety	\$ 685,000	\$ 2,000,000	\$ 1,500,000	\$ 1,600,000		\$ 5,785,000
	PD CAMERA SYSTEM REPLACEMENT							
SPLOST 2022/Public Safety	(BODY & VEHICLE)	Public Safety	\$ 652,000	\$ 518,000	\$ 518,000	\$ 518,000		\$ 2,206,000
SPLOST 2022/Public Safety	PD DRIVING RANGE	Public Safety		\$ 19,000,000				\$ 19,000,000
SPLOST 2022/Public Safety	PD SHOP EXPANSION	Public Safety	\$ 720,000					\$ 720,000
	Total		\$ 3,723,700	\$ 23,363,000	\$ 2,896,500	\$ 2,753,500	\$ -	\$ 32,736,700

Engineering



Marcus Thompson City Engineer

The Engineering Department is dedicated to delivering cost-effective, innovative, and safe engineering solutions to enhance Douglasville's infrastructure. We oversee all construction, maintenance, and rehabilitation projects from inception to completion. Our focus includes reviewing construction documents and other pertinent information for private development to ensure compliance with city ordinances and state/federal regulations.



Organizational Chart

Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
City Engineer	0	0	0	1	1	1	1
Engineering Technician	0	0	0	1	0	1	1
Senior Project Manager	0	0	0	1	1	1	1
Executive Assistant	0	0	0	0	0	1	1
Project Manager	1	1	1	1	2	1	1
Total Personnel	1	1	1	1 4 4 5		5	5

2024 Goals and Objectives	Projected Completion
Start the construction of at least two intersection improvement projects.	06/30/2024
Assist the Public Services Department with at least two sidewalk construction projects.	06/30/2024
Start at least two capital improvement projects.	06/30/2024
Explore the options to widen Chapel Hill Road. Begin the data collection process for segment counts along Chapel Hill Road to determine widening requirements.	06/30/2024
Assist the Community Development Department with transitioning Douglasville's permit review and permitting process to an electronic platform.	06/30/2024
Improve and maintain a good relationship with other intergovernmental departments to ensure a timely completion of city-initiated projects and a more efficient plan review process.	06/30/2024
Ensure a timely completion for the reviewal process of submittals for Development Plan Applications, Land Disturbance Permits, and other required approvals (traffic studies, alternative parking plans, plats, etc.)	06/30/2024
Focus on education and training to improve professionalism for engineering and construction related matters to assist with the progression of the City of Douglasville.	06/30/2024

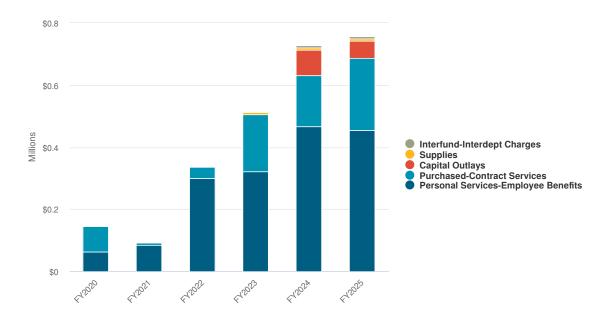
2025 Goals and Objectives	Projected Completion
Complete at least two city capital improvement projects (e.g., Jessie Davis Park Improvements, Downtown Greenspace/Amphitheater PH 2, Digital Signage Project)	6/30/2025
Complete the concept report phase for the Highway 5 Corridor/Interchange Improvement project.	10/1/2024
Start the feasibility study/design phase for phase 1 of the Douglasville Sidewalk project	6/30/2025
Complete the construction of at least two intersection improvement projects	6/30/2025
Continue coordinating the preliminary engineering tasks related to Douglasville's federally funded projects, Dallas Hwy Improvements, and Fairburn Rd Corridor Improvement.	6/30/2025
Ensure a timely review process for all plan review submittals (e.g., Development Plans, LDPs, Plats, etc.) to avoid disruptions to the client's construction schedule	6/30/2025
Improve and maintain a good relationship with intergovernmental departments to ensure a more efficient and effective plan review process for developers and other applicants.	6/30/2025
Focus on education and training to improve engineering and construction management professionalism to ensure growth and progress for the City of Douglasville	6/30/2025

Performance Measures

Performance Measures	2019	2020	2021	2022	2023	2024	2025 Projected
Number of new products and processes	0	2	3	2	1	3	2
Number of capital improvement projects completed	0	3/3	0/3	4/3	3	2	2
Number of LDP and traffic studies reviewed	6	20	10	25	42	25	2
Number of customer complaints	0	0	0	1	0	0	0
Number of departmental certifications	1	0	2	7	8	8	10
Number of traffic-related projects completed	0	0	0	0	0	2	2
Stakeholder Satisfaction	*	*	*	*	*	*	80%

The 2024 figures are as of 12/31/2023.

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1575- 51.11110	\$261,484	\$333,889	\$359,021	7.5%
SALARIES/WAGES/OVERTIME	100-1575- 51.11300	\$813	\$800	\$750	-6.2%
EMPLOYEE BENEFITS-GRP INS	100-1575- 51.22100	\$13,107	\$66,072	\$16,498	-75%
EMPLOYEE BENEFITS-FICA	100-1575- 51.22300	\$20,479	\$25,543	\$27,523	7.8%
RETIREMENT/DEFINED BENEFIT	100-1575- 51.22402	\$22,716	\$24,774	\$42,952	73.4%
EMPLOYEE BENEFITS-WORK COMP	100-1575- 51.22700	\$7,336	\$14,896	\$8,070	-45.8%
Total General Government:		\$325,935	\$465,974	\$454,814	-2.4 %
Total Personal Services- Employee Benefits:		\$325,935	\$465,974	\$454,814	-2.4%
Purchased-Contract Services					
General Government					
OTH PROFESSIONAL SERVICES	100-1575- 52.11290	\$64,315	\$144,943	\$200,000	38%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
OTH PURCH SVCS-TRAVEL	100-1575- 52.33500	\$797	\$6,000	\$15,000	150%
OTH PURCH SVCS-DUES AND FEES	100-1575- 52.33600	\$0	\$1,000	\$2,500	150%
OTH PUR SVCS- EDU/TRAINING	100-1575- 52.33700	\$3,923	\$12,000	\$12,500	4.2%
OTH PUR SVCS-UNIFORMS	100-1575- 52.34000	\$857	\$2,000	\$2,500	25%
Total General Government:		\$69,892	\$165,943	\$232,500	40.1%
Total Purchased-Contract Services:		\$69,892	\$165,943	\$232,500	40.1 %
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1575- 53.11110	\$982	\$2,500	\$2,000	-20%
GEN SUPP-OPER SUPPLIES	100-1575- 53.11120	\$2,866	\$5,000	\$5,000	0%
Total General Government:		\$3,849	\$7,500	\$7,000	- 6.7 %
Total Supplies:		\$3,849	\$7,500	\$7,000	- 6.7 %
Capital Outlays					
General Government					
PROPERTY/ SITE IMPROVEMENTS	100-1575- 54.11200	\$4,063	\$78,800	\$50,000	-36.5%
MACH/EQUIP-COMPUTER	100-1575- 54.22400	\$42	\$3,000	\$5,000	66.7%
Total General Government:		\$4,105	\$81,800	\$55,000	-32.8 %
Total Capital Outlays:		\$4,105	\$81,800	\$55,000	-32.8%
Interfund-Interdept Charges					
General Government					
INDIRECT COST ALLOCVEH MAINT	100-1575- 55.11000	\$361	\$3,000	\$3,000	0%
INDIRECT COST ALLOCVEH FUEL	100-1575- 55.12000	\$1,589	\$3,090	\$3,090	0%
Total General Government:		\$1,950	\$6,090	\$6,090	0%
Total Interfund-Interdept Charges:		\$1,950	\$6,090	\$6,090	0%
Total Expense Objects:		\$405,730	\$727,306	\$755,404	3.9 %

Funding Source		Department	FY2025	FY2026	FY2027	FY2028	FY2029	То	tal
	Signage/Striping/Traffic Calming								
General Fund	Study	Engineering	\$ 50,000					\$	50,000
	Software (Asana, Bluebeam,								
General Fund	Grammarly, etc)	Engineering	\$ 5,000					\$	5,000
MGF	Fairburn Road Conversion Project	Engineering	\$ 1,265,908		\$ 200,000	\$ 200,000		\$	1,665,908
	DALLAS HIGHWAY PROJECT FROM								
MGF	LCI STUDY	Engineering			\$ 500,000	\$ 6,500,000		\$	7,000,000
SPLOST 2016/ Transportation	Fairburn Road Conversion Project	Engineering	\$ 260,000	\$ 940,000				\$	1,200,000
	Northside Trail System								
SPLOST 2022/ Transportation	Implementation Plan	Engineering		\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$	4,800,000
	Concept plans for Hwy 5								
SPLOST 2022/ Transportation	improvements	Engineering	\$ 193,600					\$	193,600
	Douglasville Bicycle and Pedestrian								
SPLOST 2022/ Transportation	Connectivity Plan	Engineering	\$ 1,500,000			\$ 1,500,000		\$	3,000,000
	Tota	l	\$ 3,274,508	\$ 2,140,000	\$ 1,900,000	\$ 9,400,000	\$ 1,200,000	\$	17,914,508

Court Services



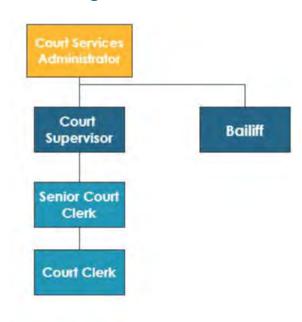
Angela Cochran Court Administrator

The Douglasville Municipal Court is the judicial branch of the City of Douglasville. The mission of the Municipal Court is to promote justice and provide prompt, courteous service in an efficient, professional manner while being dedicated to the principles of impartiality, fairness, and integrity.

Court Services is responsible for processing all traffic citations and misdemeanor state law violations issued by the Police Department, including ordinance violations issued by the Community Development's Code Compliance and Animal Control, processing all violations of probation issued by Judicial Correction Services, preparing dockets, and collecting fines and fees.

Court Services holds separate sessions for traffic citations, code compliance citations, and violations of probation. Traffic/Misdemeanor Court sessions are held for various traffic infractions such as speeding tickets, suspended licenses, DUI, shoplifting, and possession of less than an ounce of marijuana. Code Compliance Court sessions address property maintenance, animal control, and other environmental degradation cases.

Probation Violation Court sessions bring back probation cases for review and defendants that have violated conditions of their court orders.



Organizational Chart

Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Court Services Administrator	1	1	1	1	1	1	1
Senior Court Clerk	1	1	1	1	1	1	1
Court Services Supervisor	0	0	1	1	1	1	1
Court Clerk	6	6	6	5	5	5	6
Bailiff	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1	0
Total Personnel	10	10	11	10	10	10	10

2024 Goals and Objectives	Projected Completion
1. Ensure justice is administered fairly and impartially. Treat defendants fairly and impartially while transparent as the law will allow.	6/30/2024
2. Ensure compliance with all state and local laws and regulations. Disburse funds timely, provide information, and report on schedule. Respond to all requests for information and services on schedule, ensuring effective use of time and information.	6/30/2024
3. Provide high-quality customer service, ensuring court personnel is courteous and responsive to all who encounters this court. Provide education, training, and monthly meetings with the court supervisor to ensure clerks understand the importance of serving the public.	6/30/2024
4. Establishment of the new Environmental Court Division. Work with Judge Davis to establish an updated bond schedule. Continue to work with Community Development through the transition	6/30/2024

2025 Goals and Objectives	Projected Completion
 Ensure justice is administered fairly and impartially. Treat defendants fairly and impartially while being transparent as the law will allow. 	6/30/2025
 2. Ensure compliance with all state and local law and regulations. Disburse funds timely, provide information, and report on schedule. Respond to all requests for information and services on schedule, ensure effective use of time and information. 	6/30/2025
 3. Provide high-quality customer service, ensuring court personnel is courteous and responsive to all who encounters the court. Provide education, training, and monthly meetings with court supervisor to ensure clerks understand the importance of serving the public. 	6/30/2025
 4. Amnesty program for outstanding tickets and bench warrants. Provide those who have outstanding tickets and bench warrants a chance to satisfy case with no extra penalties. 	03/30/2025

Performance Measures

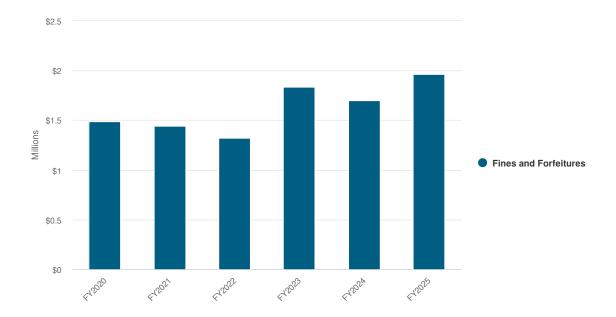
Performance Measures	2020	2021	2022	2023	2024	2025 Projected
Total number of cases processed thru Court	5,728	5,681	4,937	3,482	5645	6000
Total number of cases paid before Court	2,147	2,219	1,718	1,176	1978	2000
Total number of cases appearing before Judge	3,581	3,402	3,219	2,306	3667	4000
Total number of cases processed thru Environmental Court	NA	NA	NA	168	163	250

The 2024 figures are as of 12/31/2023.

*Environmental Court is a new addition in FY23. Unable to get accurate projections at this time.

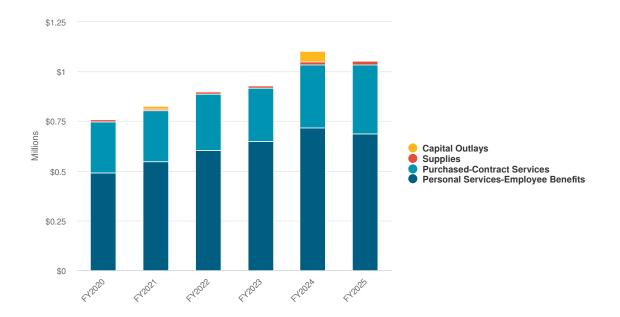
Revenues by Source

Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Fines and Forfeitures					
MUNICIPAL COURT	100-2650- 35.11160	\$946,126	\$900,000	\$898,571	-0.2%
PROBATION	100-2650- 35.11170	\$1,024,587	\$770,000	\$1,030,000	33.8%
OTHERPARKING VIOLATIONS	100-2650- 35.11930	\$3,380	\$1,000	\$3,000	200%
COURTWARE	100-2650- 35.22201	\$15,551	\$15,000	\$15,000	0%
TECHNOLOGY FEE	100-2650- 35.22202	\$20,104	\$10,000	\$20,000	100%
Total Fines and Forfeitures:		\$2,009,749	\$1,696,000	\$1,966,571	16%
Total Revenue Source:		\$2,009,749	\$1,696,000	\$1,966,571	16%

Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
Courts					
REGULAR EMPLOYEES- FULLTIME	100-2650- 51.11110	\$312,352	\$479,665	\$412,915	-13.9%
PART TIME EMPLOYEES	100-2650- 51.11120	\$32,279	\$46,393	\$57,516	24%
SALARIES/WAGES/OVERTIME	100-2650- 51.11300	\$3,837	\$4,194	\$3,600	-14.2%
EMPLOYEE BENEFITS-GRP INS	100-2650- 51.22100	\$89,770	\$90,722	\$109,915	21.2%
HEALTH INSURANCE - NON EMPLOYEES	100-2650- 51.22111	\$9,724	\$13,589	\$13,589	0%
EMPLOYEE BENEFITS-FICA	100-2650- 51.22300	\$25,488	\$40,243	\$36,849	-8.4%
RETIREMENT/DEFINED BENEFIT	100-2650- 51.22402	\$27,093	\$41,209	\$50,640	22.9%
EMPLOYEE BENEFITS-WORK COMP	100-2650- 51.22700	\$399	\$810	\$439	-45.8%
Total Courts:		\$500,943	\$716,825	\$685,463	-4.4%
Total Personal Services- Employee Benefits:		\$500,943	\$716,825	\$685,463	-4.4%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Purchased-Contract Services					
Courts					
LEGAL	100-2650- 52.11230	\$68,500	\$93,000	\$98,000	5.4%
OTH PROFESSIONAL SERVICES	100-2650- 52.11290	\$10,579	\$14,000	\$19,000	35.7%
LEGAL-JUDGE	100-2650- 52.21231	\$97,720	\$121,960	\$121,960	0%
PUBLIC DEFENDER	100-2650- 52.21233	\$18,572	\$42,000	\$48,000	14.3%
COURTWARE FEES	100-2650- 52.21236	\$21,763	\$32,640	\$36,000	10.3%
REPAIRS & MAINT/EQUIP MAINT	100-2650- 52.22210	\$2,787	\$6,258	\$6,133	-2%
POSTAGE AND SHIPPING	100-2650- 52.33205	\$19	\$2,000	\$4,000	100%
OTH PURCH SVCS- ADVERTISING	100-2650- 52.33300	\$230	\$350	\$350	0%
OTH PURCH SVCS- PRINTING/BINDIN	100-2650- 52.33400	\$0	\$0	\$100	N/A
OTH PURCH SVCS-DUES AND FEES	100-2650- 52.33600	\$592	\$1,713	\$2,348	37.1%
BANK SERVICE CHARGES	100-2650- 52.33601	\$567	\$2,700	\$2,700	0%
OTH PUR SVCS- EDU/TRAINING	100-2650- 52.33700	\$1,804	\$2,096	\$11,696	458%
Total Courts:		\$223,132	\$318,717	\$350,287	9.9%
Total Purchased-Contract Services:		\$223,132	\$318,717	\$350,287	9.9%
Supplies					
Courts					
GEN SUPP-OFFICE SUPPLIES	100-2650- 53.11110	\$2,915	\$4,000	\$4,000	0%
GEN SUPP-OPER SUPPLIES	100-2650- 53.11120	\$1,987	\$3,764	\$4,460	18.5%
GEN SUPP./BOOKS & PERIODICALS	100-2650- 53.11300	\$616	\$1,233	\$3,633	194.6%
GENERAL SUPP./ SMALL EQUIPMENT	100-2650- 53.11600	\$2,901	\$6,150	\$5,900	-4.1%
Total Courts:		\$8,418	\$15,147	\$17,993	18.8%
Total Supplies:		\$8,418	\$15,147	\$17,993	18.8%
Capital Outlays					
Courts					
MACH/EQUIP- FURNITURE/FIXTURES	100-2650- 54.22300	\$47,389	\$50,482	\$0	-100%
Total Courts:		\$47,389	\$50,482	\$0	-100%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Capital Outlays:		\$47,389	\$50,482	\$0	-100%
Total Expense Objects:		\$779,882	\$1,101,171	\$1,053,743	-4.3%

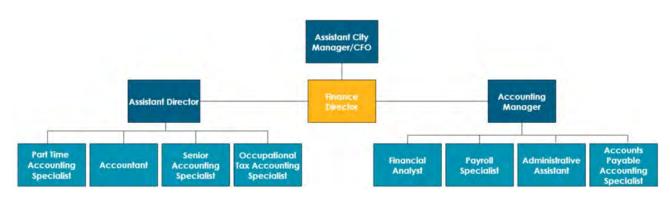
Finance



Karin Callan, CPA Assistant City Manager/CFO

The mission of the City of Douglasville Finance Department is to strive for continual improvement and enhancement of our customer service to the Citizens of Douglasville by providing timely, accurate, financial information and maintaining accurate financial records.

Organizational Chart



Personnel

Personnel	2019	2020	2021	2022	2023	2024	2025
Assistant City Manager/CFO	0	0	0	0	0	1	1
Finance Director	1	1	1	1	1	0	0
Assistant Finance Director	0	0	0	1	1	1	1
Accounting Manager	1	1	1	1	1	1	1
Financial Analyst	1	1	1	1	1	1	1
Accountant	1	1	1	1	1	1	1
Senior Accounting Specialist	1	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1	1
Accounting Specialist	2	2	2	2	2	2	2
Administrative Assistant	0	0	0	1	1	1	1
Accounting Specialist - PT	0	0	0	1	1	1	1
Total Personnel	8	8	8	11	11	11	11

Goals and Objectives

2024 Goals and Objectives	Projected Completion
Perform a monthly audit of the City's capital assets per the recommendation by GFOA. 1. Audit 10 assets each month 2. Rotate departments each month 3. Adopt a disposal policy	6/30/2024
Implement GASB 96	6/30/2024
Develop an Investment strategy to maximize yield on investments above Ga Fund 1.	6/30/2024
 Administer the annual budget process to eliminate technical or substantive issues and continue to receive the Distinguished Budget Award. 1. Begin work as soon as Mayor and Council goals for the year are finalized. 2. Have budget document completed within 2 weeks prior to presentation to allow for time to resolve problems. 3. Have the checklist for budget award completed and monitored throughout the process. 4. Plan with IT on location, AV, seating, and test run prior to presentation 	8/30/2023
Continue to receive a "Clean Opinion" without any items listed under the schedule of findings 1. Stay updated on new GASB pronouncements through training 2. Plan audit and stay ahead of deadlines 3. Receive audit report with "no findings" 4. File with the state by December 31st	12/31/2023

Goals and Objectives

2025 Goals and Objectives	Projected Completion
Finalize and implement a capital asset disposal policy	12/31/2024
Implement the Short-Term Rentals Ordinance Requirements	6/30/2025
Work with Community Development on an Impact Fee Study	6/30/2025
Obtain the Distinguished Budget Award given by the Governors Finance Office Association.	8/30/2024
Continue to receive a "Clean Opinion" without any items listed under the schedule of findings and have all reports filed with the state by December 31st.	12/31/2024

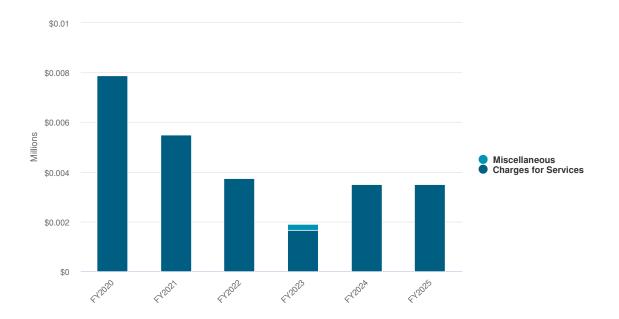
Performance Measures

Performance Measures	2020	2021	2022	2023	2024	2025 Projected
Number of purchase orders issued	312	133	115	242	130	250
Number of alcohol licenses issued	95	98	152	98	100	105
Number of RFPs submitted	24	7	6	9	10	20
Number of business license accounts	2,056	2,229	1,796	1,193	1,236	1,273
Random audits of petty cash, cash drawers, West Pines inventory, and capital assets	16	3	15	12	20	20

2024 figures are as of 12/31/2023

Revenues by Source

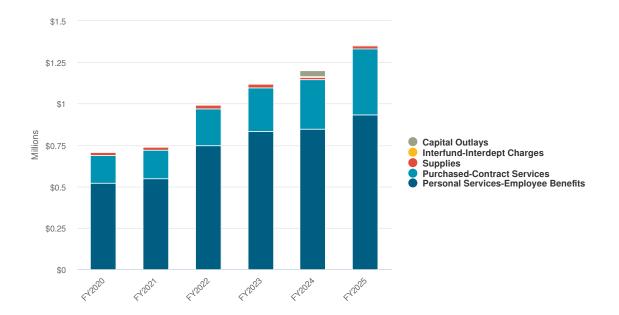
Budgeted and Historical Revenues by Source



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Charges for Services					
General Government					
ADVERTISING	100-1510- 34.11000	\$3,410	\$3,500	\$3,500	0%
MISC REVENUE	100-1510- 34.11931	\$2,259	\$0	\$0	0%
Total General Government:		\$5,669	\$3,500	\$3,500	0%
Total Charges for Services:		\$5,669	\$3,500	\$3,500	0%
Total Revenue Source:		\$5,669	\$3,500	\$3,500	0%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1510- 51.11110	\$477,879	\$617,830	\$659,365	6.7%
PART TIME EMPLOYEES	100-1510- 51.11120	\$15,571	\$19,325	\$31,041	60.6%
SALARIES/WAGES/OVERTIME	100-1510- 51.11300	\$16,135	\$14,609	\$11,250	-23%
EMPLOYEE BENEFITS-GRP INS	100-1510- 51.22100	\$61,483	\$92,338	\$97,924	6%
EMPLOYEE BENEFITS-FICA	100-1510- 51.22300	\$38,703	\$48,742	\$53,677	10.1%
RETIREMENT/DEFINED BENEFIT	100-1510- 51.22402	\$41,719	\$53,522	\$80,063	49.6%
EMPLOYEE BENEFITS-WORK COMP	100-1510- 51.22700	\$516	\$1,047	\$568	-45.7%
Total General Government:		\$652,005	\$847,413	\$933,888	10.2%
Total Personal Services- Employee Benefits:		\$652,005	\$847,413	\$933,888	10.2%
Purchased-Contract Services					
General Government					

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
ACCOUNTING FEES	100-1510- 52.11210	\$44,520	\$61,500	\$70,000	13.8%
OTH PROFESSIONAL SERVICES	100-1510- 52.11290	\$199,407	\$195,537	\$283,047	44.8%
POSTAGE AND SHIPPING	100-1510- 52.33205	\$5,189	\$7,000	\$7,000	0%
OTH PURCH SVCS- ADVERTISING	100-1510- 52.33300	\$6,168	\$9,750	\$8,500	-12.8%
OTH PURCH SVCS- PRINTING/BINDIN	100-1510- 52.33400	\$4,696	\$6,800	\$6,800	0%
OTH PURCH SVCS-DUES AND FEES	100-1510- 52.33600	\$1,436	\$3,015	\$4,865	61.4%
BANK SERVICE CHARGES	100-1510- 52.33601	\$776	\$350	\$350	0%
OTH PUR SVCS- EDU/TRAINING	100-1510- 52.33700	\$14,558	\$13,550	\$19,600	44.6%
Total General Government:		\$276,750	\$297,502	\$400,162	34.5%
Total Purchased-Contract Services:		\$276,750	\$297,502	\$400,162	34.5%
Supplies					
General Government					
GEN SUPP-OFFICE SUPPLIES	100-1510- 53.11110	\$6,312	\$7,000	\$7,000	0%
GEN SUPP-OPER SUPPLIES	100-1510- 53.11120	\$9,198	\$9,200	\$10,200	10.9%
Total General Government:		\$15,510	\$16,200	\$17,200	6.2 %
Total Supplies:		\$15,510	\$16,200	\$17,200	6.2%
Capital Outlays					
General Government					
MACHINE/EQUIP-VEHICLES	100-1510- 54.22200	\$39,900	\$39,900	\$0	-100%
Total General Government:	54.22200	\$39,900	\$39,900	\$0	-100%
Total Capital Outlays:		\$39,900	\$39,900	\$0	-100%
Interfund-Interdept Charges					
General Government					
INDIRECT COST ALLOCVEH MAINT	100-1510- 55.11000	\$60	\$300	\$200	-33.3%
INDIRECT COST ALLOCVEH FUEL	100-1510- 55.12000	\$298	\$1,000	\$500	-50%
Total General Government:		\$358	\$1,300	\$700	-46.2%
Total Interfund-Interdept Charges:		\$358	\$1,300	\$700	- 46.2 %
Total Expense Objects:		\$984,523	\$1,202,315		

Non-Departmental

The non-departmental budget is primarily a department that serves as a catch-all for various governmental activities that do not fit into a traditional department. For example, the annual fire and animal control service delivery paid to Douglas County is budgeted in this department.

Expenditures by Expense Type

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Budgeted	and Histor	rical Expe	nditures by	Expense	Туре

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Personal Services-Employee Benefits					
General Government					
REGULAR EMPLOYEES- FULLTIME	100-1590-51.11110	\$0	\$0	\$1,000,000	N/A
PART TIME EMPLOYEES	100-1590-51.11120	\$0	\$0	\$273,600	N/A
EMPLOYEE BENEFITS /BONUS	100-1590-51.22000	\$600,565	\$600,565	\$1,000,000	66.5%
HEALTH	100-1590-51.22110	\$280,225	\$480,879	\$521,177	8.4%
EMPLOYEE BENEFITS- FICA	100-1590-51.22300	\$0	\$45,943	\$20,931	-54.4%
RETIREMENT/DEFINED BENEFIT	100-1590-51.22402	\$0	\$0	\$300,000	N/A

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
EMPLOYEE BENEFITS- WORK COMP	100-1590-51.22700	\$282,629	\$292,000	\$265,240	-9.2%
Total General Government:		\$1,163,419	\$1,419,387	\$3,380,948	138.2%
Total Personal Services- Employee Benefits:		\$1,163,419	\$1,419,387	\$3,380,948	138.2%
Purchased-Contract Services					
General Government					
OTH PROFESSIONAL SERVICES	100-1590-52.11290	\$2,513	\$22,000	\$22,000	0%
LEASE OF NORFOLK S. PROP	100-1590-52.22323	\$9,947	\$8,844	\$8,843	0%
OTH PUR SVCS/GEN LIAB- INSURANCE	100-1590-52.33100	\$849,393	\$786,483	\$855,777	8.8%
OTH PURCH SVCS-DUES AND FEES	100-1590-52.33600	\$11,894	\$12,000	\$11,000	-8.3%
Total General Government:		\$873,746	\$829,327	\$897,620	8.2%
Total Purchased-Contract Services:		\$873,746	\$829,327	\$897,620	8.2%
Other Costs					
General Government					
ANIMAL CONTROL	100-1590-57.11020	\$208,333	\$250,000	\$323,065	29.2%
CHAMBER OF COMMERCE	100-1590-57.22002	\$0	\$0	\$10,000	N/A
CULTURAL ARTS COUNCIL	100-1590-57.22005	\$125,000	\$125,000	\$125,000	0%
FIRE SERVICE AGREEMENT	100-1590-57.22010	\$1,333,333	\$1,600,000	\$3,050,000	90.6%
WEST GEORGIA REGIONAL LIBRARY	100-1590-57.22016	\$5,000	\$5,000	\$5,000	0%
RECEPTIONS	100-1590-57.32202	\$4,973	\$5,000	\$5,000	0%
CONTINGENCY	100-1590-57.90000	\$0	\$1,806,474	\$554,546	-69.3%
Total General Government:		\$1,676,640	\$3,791,474	\$4,072,611	7.4%
Total Other Costs:		\$1,676,640	\$3,791,474	\$4,072,611	7.4%
Other Financing Uses					
General Government					
TRANSFER TO FUND 760	100-1590-61.11032	\$127,629	\$127,629	\$134,010	5%
TRANSFER TO FUND 250 - 2023 BPVEST	100-1590-61.11034- 00012024GR	\$0	\$6,500	\$0	-100%
TRANSFER TO FUND 250- BPV 2025	100-1590-61.11034- 00012025GR	\$0		\$10,000	N/A
TRANSFER TO FUND 250 - 2024 BPVEST	100-1590-61.11034- 00022024GR	\$0	\$7,500	\$0	-100%
TRANSFER TO FUND 302	100-1590-61.11049	\$500,000	\$500,000	\$200,000	-60%
Total General Government:		\$627,629	\$641,629	\$344,010	-46.4%
Total Other Financing Uses:		\$627,629	\$641,629	\$344,010	-46.4%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Total Expense Objects:		\$4,341,434	\$6,681,817	\$8,695,189	30.1%

Debt Service

Debt Service is made up of General Obligation Bonds and other debt, and is broken down into principal and interest payments made over a scheduled period of time.

Expenditures by Expense Type

\$1.5 \$1.25 \$1 Millions \$0.75 **Purchased-Contract Services Debt Service** \$0.5 \$0.25 \$0 F12020 EY2022 EY2024 FY2025 FY2021 EY2023

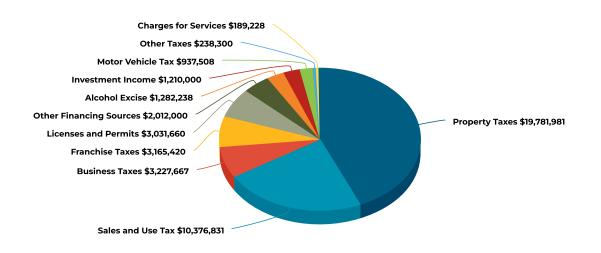
Budgeted and Historical Expenditures by Expense Type

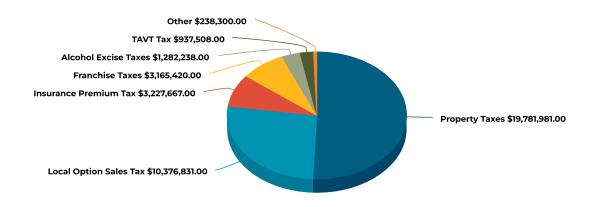
Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects					
Purchased-Contract Services					
Debt Service					
OTH PROFESSIONAL SERVICES	100-8000- 52.11290	\$4,500	\$4,500	\$4,500	0%
Total Debt Service:		\$4,500	\$4,500	\$4,500	0%
Total Purchased-Contract Services:		\$4,500	\$4,500	\$4,500	0%
Debt Service					
Debt Service					
PRINCIPAL-WEST PINES	100-8000- 58.11221	\$180,000	\$180,000	\$185,000	2.8%
AMPHITHEATER PRINCIPLE	100-8000- 58.11226	\$390,000	\$390,000	\$400,000	2.6%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
PRINCIPLE/GA POWER UTILITY RELOCATION	100-8000- 58.13000	\$95,480	\$128,029	\$57,550	-55%
AMPHITHEATER INTEREST PAYMENTS	100-8000- 58.21001	\$419,775	\$419,775	\$408,076	-2.8%
INTEREST-WEST PINES	100-8000- 58.22221	\$73,106	\$73,106	\$69,229	-5.3%
INTEREST/GA POWER UTILITY RELOCATION	100-8000- 58.23000	\$10,893	\$13,801	\$1,573	-88.6%
ISSUANCE COSTS/ BOND COSTS	100-8000- 58.40100	\$1,000	\$0	\$0	0%
WEST PINES GOLF COURSE	100-8000- 58.40101	\$0	\$1,250	\$1,250	0%
AMPHITHEATER ISSUANCE COSTS	100-8000- 58.40104	\$0	\$2,500	\$0	-100%
Total Debt Service:		\$1,170,253	\$1,208,461	\$1,122,678	-7.1%
Total Debt Service:		\$1,170,253	\$1,208,461	\$1,122,678	-7.1%
Total Expense Objects:		\$1,174,753	\$1,212,961	\$1,127,178	-7.1%

General Fund Revenues

General Fund Revenue Summary





Revenues by Source

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source					
Taxes					
Property Taxes					
GEN PROP TAX-CURRENT YEAR	100-0000- 31.11100	\$16,790,077	\$16,422,078	\$19,741,981	20.2%
GEN PROP TAX-PRIOR YEAR	100-0000- 31.11200	\$112,226	\$95,000	\$40,000	-57.9%
Total Property Taxes:		\$16,902,303	\$16,517,078	\$19,781,981	19.8%
Franchise Taxes					
FRANCHISE TAX- GA POWER	100-0000- 31.11711	\$1,132,964	\$1,131,522	\$1,189,611	5.1%
FRANCHISE TAX- GREYSTONE	100-0000- 31.11712	\$1,291,750	\$1,289,186	\$1,356,338	5.2%
FRANCHISE TAX- ATLANTA GAS	100-0000- 31.11730	\$255,835	\$333,720	\$347,440	4.1%
FRANCHISE TAX-COMCAST CABLE	100-0000- 31.11750	\$159,973	\$219,450	\$202,631	-7.7%
FRANCHISE TAX-SYNCGLOBAL	100-0000- 31.11752	\$0	\$2,500	\$2,500	0%
FRANCHISE TAX-DIRECTV	100-0000- 31.11760	\$48,498	\$66,567	\$65,900	-1%
FRANCHISE TAX-WINDSTREAM	100-0000- 31.11761	\$317	\$1,000	\$1,000	0%
Total Franchise Taxes:		\$2,889,337	\$3,043,945	\$3,165,420	4%
Local Option Sales Tax					
LOCAL OPTION S&U	100-0000- 31.33100	\$7,728,873	\$10,105,020	\$10,376,831	2.7%
Total Local Option Sales Tax:		\$7,728,873	\$10,105,020	\$10,376,831	2.7%
Sales and Use Tax					
SEL SALES & USE-ENERGY EXCISE	100-0000- 31.44400	\$25,607	\$31,000	\$31,000	0%
Total Sales and Use Tax:		\$25,607	\$31,000	\$31,000	0%
Alcohol Excise					
ALCOHOL EXCISE-BEER & WINE	100-0000- 31.44201	\$533,571	\$752,000	\$774,560	3%
ALCOHOL EXCISE-LIQUOR PACKAGE	100-0000- 31.44301	\$228,681	\$270,000	\$278,100	3%
ALCOHOL EXCISE-BEER/WINE, LIQUOR POURING	100-0000- 31.44302	\$202,284	\$222,892	\$229,578	3%
Total Alcohol Excise:		\$964,537	\$1,244,892	\$1,282,238	3%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Business Taxes					
BUSINESS TAXES-INSUR PREM	100-0000- 31.66200	\$3,073,969	\$3,073,969	\$3,227,667	5%
Total Business Taxes:		\$3,073,969	\$3,073,969	\$3,227,667	5%
Other Taxes					
TAXES-INTANGIBLES	100-0000- 31.11502	\$89,668	\$140,000	\$100,000	-28.6%
TAXES-MOBILE HOMES	100-0000- 31.11503	\$4,106	\$2,000	\$2,000	0%
HEAVY EQUIPMENT	100-0000- 31.11506	\$20	\$0	\$0	0%
TAVT	100-0000- 31.11507	\$894,703	\$1,102,950	\$937,508	-15%
OTHER TAXES-PROP TRNSFR TAX	100-0000- 31.88000	\$74,112	\$70,000	\$70,000	0%
INTST ON DELINQUENT TAX- FIFA	100-0000- 31.99500	\$38,418	\$10,000	\$35,000	250%
Total Other Taxes:		\$1,101,027	\$1,324,950	\$1,144,508	-13.6%
Motor Vehicle Tax					
TAXES-MOTOR VEHICLES	100-0000- 31.11501	\$75	\$300	\$300	0%
Total Motor Vehicle Tax:		\$75	\$300	\$300	0%
Total Taxes:		\$32,685,728	\$35,341,154	\$39,009,945	10.4%
Licenses and Permits					
ALCOHOL BEV-BEER/WINE LICENSE	100-0000- 32.11101	\$54,408	\$53,000	\$55,000	3.8%
ALCOHOL BEV-LIQUOR PCKG LIC	100-0000- 32.11102	\$57,083	\$45,000	\$57,000	26.7%
ALCOHOL BEV-LIQUOR POUR LIC	100-0000- 32.11103	\$252,154	\$240,000	\$247,200	3%
BUSINESS LICENSES/OCCUP LIC	100-0000- 32.11400	\$2,708,124	\$2,646,000	\$2,672,460	1%
Total Licenses and Permits:		\$3,071,770	\$2,984,000	\$3,031,660	1.6%
Charges for Services					
REIMBURSEMENT FROM CVB	100-0000- 34.11900	\$82,703	\$108,714	\$181,978	67.4%
OTHER-ELECTION QULIFYING FEES	100-0000- 34.11910	\$6,273	\$1,500	\$5,000	233.3%
OTHER-PARADE FEES	100-0000- 34.11920	\$2,563	\$0	\$2,000	N/A
FILM PRODUCTION REVENUE	100-0000- 34.11936	\$100	\$0	\$0	0%

Name	Account ID	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
NSF FEE	100-0000- 34.93000	\$279	\$1,200	\$250	-79.2%
Total Charges for Services:		\$91,918	\$111,414	\$189,228	69.8%
Miscellaneous					
TOWER RENTAL	100-0000- 38.22014	\$30,159	\$83,756	\$59,906	-28.5%
REIMBURSEMENT-GIRMA	100-0000- 38.99003	\$4,485	\$0	\$0	0%
MISC REVENUE	100-0000- 38.99005	\$56,237	\$44,302	\$25,000	-43.6%
Total Miscellaneous:		\$90,881	\$128,058	\$84,906	-33.7%
Investment Income					
INTEREST INCOME	100-0000- 36.11000	\$1,367,752	\$1,250,000	\$1,200,000	-4%
ZION INTEREST	100-0000- 36.11004	\$4,371	\$0	\$10,000	N/A
Total Investment Income:		\$1,372,123	\$1,250,000	\$1,210,000	-3.2%
Other Financing Sources					
OTHER FIN SRCE-APPROPR FUND	100-0000- 39.01000	\$0	\$2,777,392	\$2,000,000	-28%
TRANSFER FROM FUND 314	100-0000- 39.11115	\$9,000	\$12,000	\$12,000	0%
ENCUMBRANCES FROM PRIOR YEAR	100-0000- 39.39000	\$0	\$1,296,537	\$0	-100%
Total Other Financing Sources:		\$9,000	\$4,085,929	\$2,012,000	-50.8%
Total Revenue Source:		\$37,321,420	\$43,900,555	\$45,537,739	3.7%

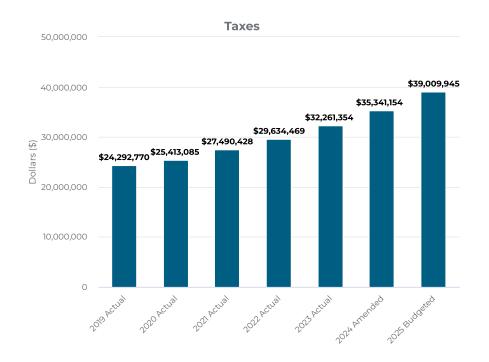
Revenues Estimates

Revenue estimates for the General Fund are based on trend analysis. The trends are determined by looking at the percent changes in previous years and determining the average. The estimates are also based on knowledge of any changes that may affect revenues that may be in the upcoming year. For example, Fines & Forfeitures are expected to increase in FY25. This is due to court cases resuming to pre-COVID levels, raising the anticipated amount of revenues to be received. The revenues below are calculated for the General Fund since it is the main fund for revenues, but the categories of revenues are the same throughout each fund.

All charts shown in this section are for the General Fund, but the descriptions are the same throughout the funds

Taxes

The City of Douglasville's taxes are made up from a variety of taxable sources and it makes up the majority of total revenues the City receives. Taxes are broken down as follows: property tax, franchise tax, sales tax, hotel/motel excise tax, alcohol excise tax, and other taxes. The FY 2025 budget is determined based on historical analysis of trends in addition to current economic conditions.



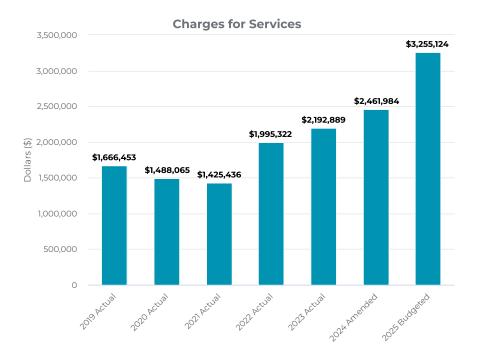
Licenses and Permits

Licenses and permits revenue is primarily comprised of revenue received from building permits, plan review fees, rezoning, and other related permits also make up a portion of this revenue source.



Charges for Services

Charges for services primarily include recreation fees, rental of facilities, program fees, and other fees related to providing a service for the benefit of citizens.



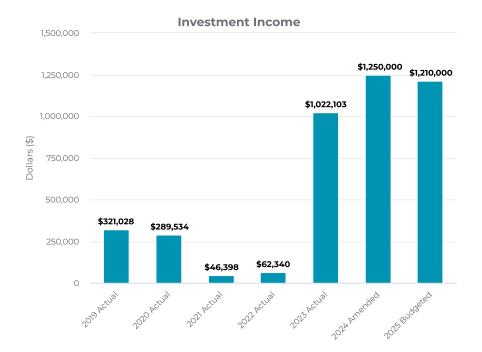
Fines and Forfeitures

The category of fines and forfeitures is primarily comprised of revenues generated through the City of Douglasville Municipal Court and includes bonds, tickets, court fees, and other related fines.



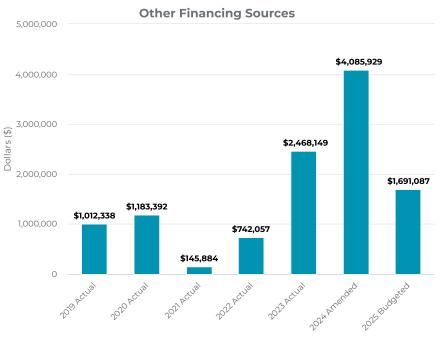
Investment Income

Investment income includes revenues generated through the interest yielded from certificates of deposit investments, balances held in Georgia Fund 1, and interest earned through the checking accounts maintained by the City of Douglasville. These revenues are projected based on historical data and trend analysis based on a variety of factors including economic conditions.



Other Financing Sources

Other financing sources primarily include transfers of funds from the General Fund to supplement other funds and their affiliated operations.



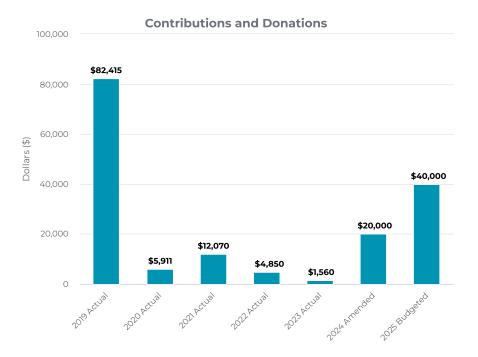
Miscellaneous

The miscellaneous category encompasses other revenues received from tower rentals, GIRMA reimbursements, and other fees received for city operations.



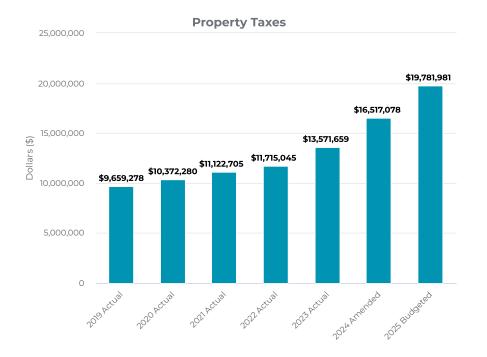
Contributions and Donations

The category of contributions and donations primarily includes revenues generated from the donation of funds for various city endeavors.



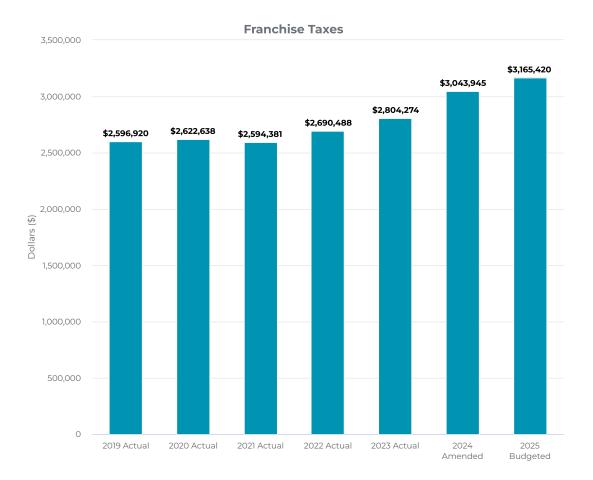
Property Taxes

Property tax revenues account for the majority of tax revenues received by the City of Douglasville and is generated through commercial and residential properties located within Douglasville. Estimates for FY2025 property tax revenues are calculated based on projections determined by historical trends and current conditions of the economy.



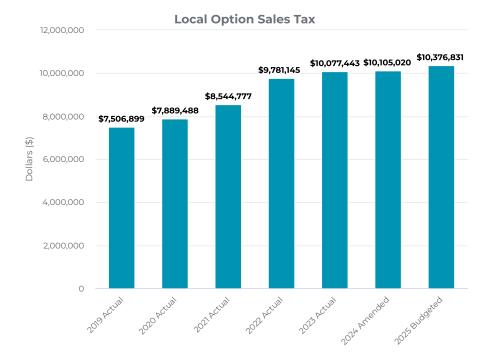
Franchise Taxes

The franchise tax category is comprised of revenues generated through the collection of tax on corporations using city property or right of way to provide a utility or service to customers. For example, Bellsouth Communications, Atlanta Gas, Comcast, Georgia Power and Greystone Power pay a franchise tax based on their respective operations within Douglasville.



Local Option Sales Tax

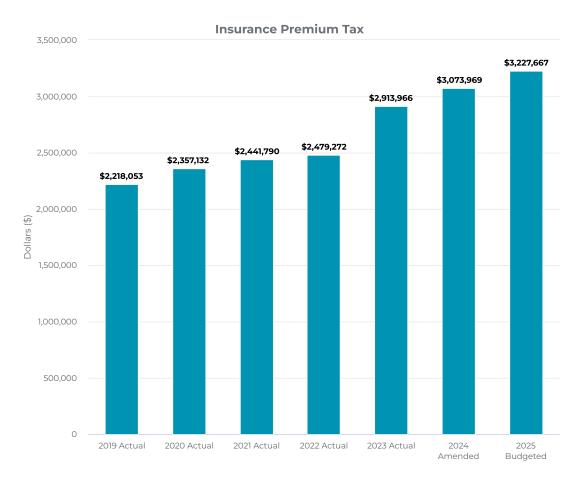
Sales tax is one of the City of Douglasville's largest revenue streams and is primarily generated through retail sales at commercial businesses located throughout Douglasville. The sales tax of Douglasville is at a rate of 7% with 1% of that total being allocated to the 2016 SPLOST.



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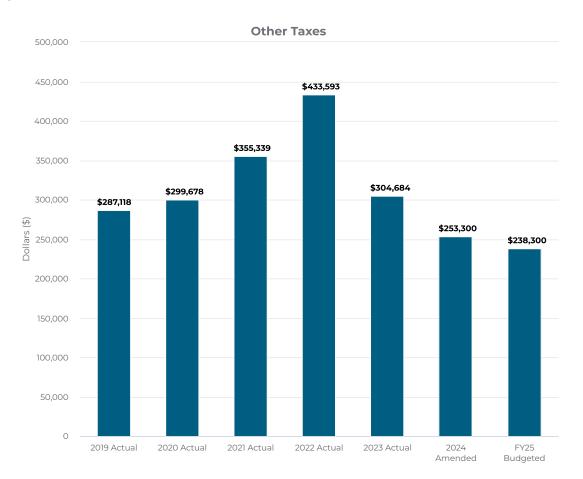
Insurance Premium Tax

The Insurance premium tax revenues are generated through a tax levied on insurance companies' gross premiums on persons residing within the City of Douglasville.



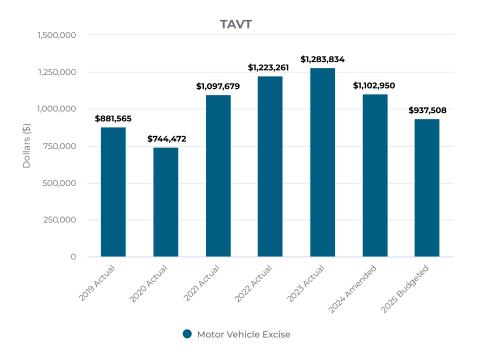
Other Taxes

The other tax category is comprised of tax revenues generated through property transfer tax, motor vehicle tax, intangibles and others.



TAVT

The TAVT (Title Ad Valorem Tax) is a one-time tax that is collected at the time a vehicle is titled. It applies to all title ownership changes, purchases, or vehicles being brought into the county.





The Multiple Grant Fund is where grants and related projects are accounted for. For grant expenditures that do not exceed 2% of the General Fund's budget, totals of those grants are accounted for in the Multiple Grant Fund.

2024 LMIG

The Local Maintenance and Improvement Grant (LMIG) is a Georgia Department of Transportation grant program that provides financial support to local governments for the purpose of improving Georgia's roadways.

Grantor	Georgia Department of Transportation
Match	30% of Award Minimum

Total Min. Budget	\$ 455,000
Minimum Match	105,000
Award Amount	350,000

SPLOST funds will fund the match requirement.

These are estimates; the actual award will most likely be issued in May of 2025.

2025 LMIG

The Local Maintenance and Improvement Grant (LMIG) is a Georgia Department of Transportation grant program that provides financial support to local governments for the purpose of improving Georgia's roadways.

Grantor	Georgia Department of
Grantor	Transportation
Match	30% of Award Minimum

Total Min. Budget	\$ 455,000
Minimum Match	105,000
Award Amount	350,000

SPLOST will fund the match requirement.

These are estimates; the actual award will most likely be issued in April of 2026.

2024 Bullet Proof Vest Grant

The 2024 Bullet Proof Vest Grant is a Department of Justice grant for police and sheriff departments to receive financial support for the purchase of ballistic vests for law enforcement and public safety use.

Grantor	Department of Justice
Match	50% of Award Minimum

Award Amount	15,000
Minimum Match	7,500
Total Min. Budget	\$ 22,500

This is an estimate for budgeting purposes;. The match is funded through the General Fund.

2025 Bullet Proof Vest Grant

The 2025 Bullet Proof Vest Grant is a Department of Justice grant for police and sheriff departments to receive financial support for the purchase of ballistic vests for law enforcement and public safety use.

Grantor	Department of Justice
Match	50% of Award Minimum

Total Min. Budget	\$ 30,000
Minimum Match	10,000
Award Amount	20,000

The match is funded through the General Fund.

2025 Byrne Grant

The Edward Byrne Memorial Justice Assistance Grant program is a federal grant provided to state and local jurisdictions to provide funding for law enforcement prosecution, crime prevention and education, technology improvements, mental health programs, indigent defense, and other law enforcement activities.

Grantor	Department of Justice		
Match	None		
Award Amount \$21,000			
Match Amount		\$0.00	

This is an estimate for budgeting purposes; actual award amount should be determined by 12/31/2022.

2025 Traffic Enforcement Network Grant

The Governor's Office of Highway Safety provides grant funds to reimburse a "coordinator" for duties related to the western region enforcement network. The coordinator organizes regional traffic enforcement activities, which include regional meetings and multi-agency road checks. Officer Joe Stager has been selected to be the WRTEN coordinator.

Grantor	Georgia Governor's Office of Highway Safety
Match	None

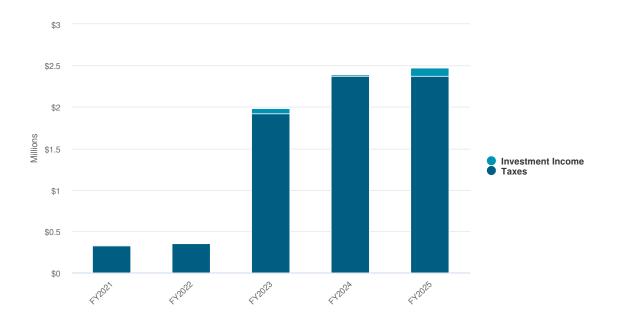
Award Amount	\$28,423	
Minimum Match	\$0.00	



A tax-allocation district (TAD), also known as tax increment financing, is a defined area where real estate property tax monies gathered above a certain threshold for a certain period of time (typically 25 years) is used for a specified improvement. The funds raised from a TAD are placed in a tax-free bond where the money can continue to grow. These improvements are typically for revitalization and to complete redevelopment efforts in a specified area. Douglasville citizens approved a TAD in 2019.

Revenues by Source

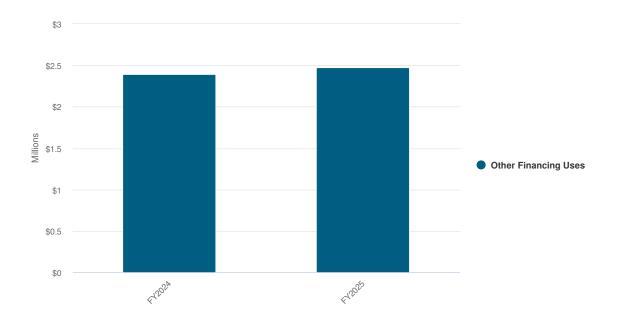
Budgeted and Historical Revenues by Source



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source				
Taxes	\$3,005,613	\$2,370,837	\$2,370,837	0%
Investment Income	\$89,429	\$20,000	\$100,000	400%
Total Revenue Source:	\$3,095,042	\$2,390,837	\$2,470,837	3.3%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



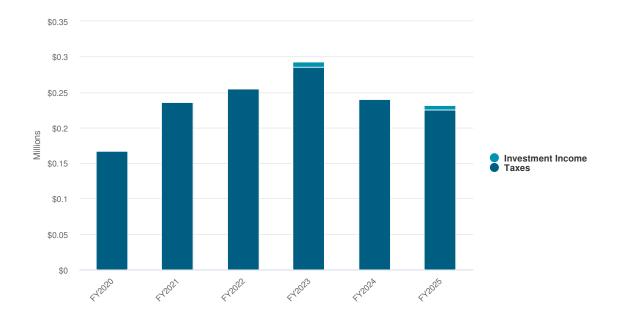
Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects				
Purchased-Contract Services	\$23,498	\$0		N/A
Other Financing Uses	\$0	\$2,390,837	\$2,470,837	3.3%
Total Expense Objects:	\$23,498	\$2,390,837	\$2,470,837	3.3%



The Rental Car Fund primarily accounts for revenues received through rental car excise tax and is used to pay towards a portion of the debt service for the downtown Conference Center's parking deck.

Revenues by Source

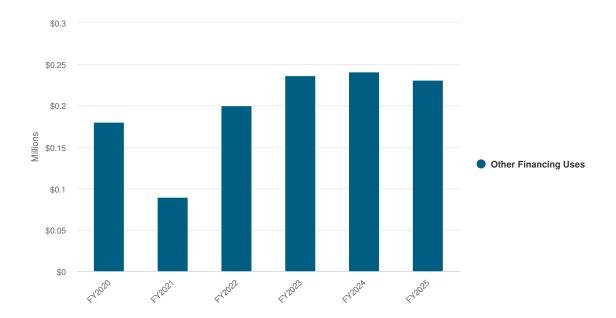
Budgeted and Historical Revenues by Source



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2023 Amended Budget vs. FY2024 Proposed Budgeted (% Change)
Revenue Source				
Taxes	\$208,486	\$240,000	\$225,000	1.7%
Investment Income	\$7,401	\$1,500	\$6,500	400%
Total Revenue Source:	\$215,887	\$241,500	\$231,500	2.2%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



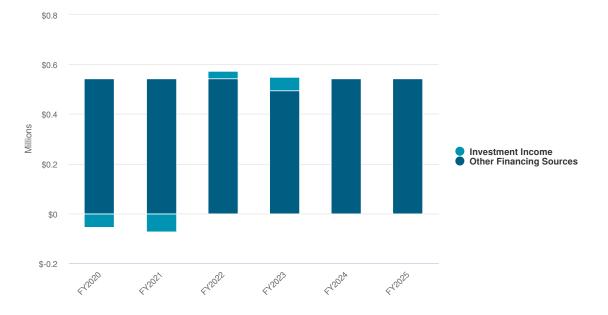
Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2023 Amended Budget vs. FY2024 Proposed Budgeted (% Change)
Expense Objects				
Other Financing Uses	\$181,125	\$241,500	\$231,500	2.2%
Total Expense Objects:	\$181,125	\$241,500	\$231,500	2.2%



The Public Purpose Corporation Fund accounts for financial transactions affiliated with the financing of a city building located at 8473 Duralee Ln. and leased to the following government agencies: DFCS, Pardons and Paroles, and Department of Corrections.

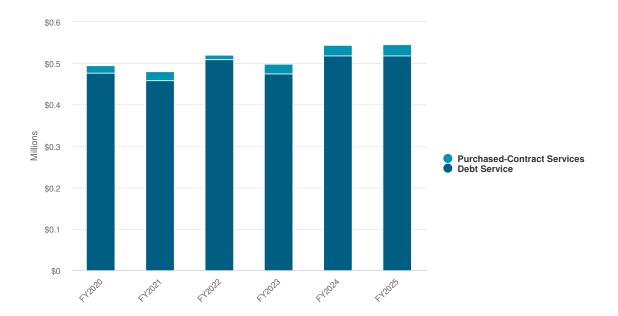
Revenues by Source

Budgeted and Historical Revenues by Source



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source				
Investment Income	\$976	\$1,350	\$2,000	48.1%
Other Financing Sources	\$372,250	\$543,321	\$543,321	0%
Total Revenue Source:	\$373,226	\$544,671	\$545,321	0.1%

Expenditures by Expense Type



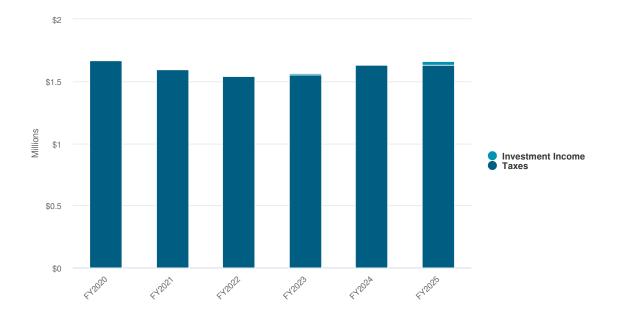
Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects				
Purchased-Contract Services	\$17,270	\$25,750	\$27,000	4.9%
Debt Service	\$359,227	\$518,921	\$518,321	-0.1%
Total Expense Objects:	\$376,498	\$544,671	\$545,321	0.1%



The Public Safety Building Debt Service Fund accounts for activities relating to the payment of general obligation bonds used for the construction of the Douglasville Public Municipal Complex.

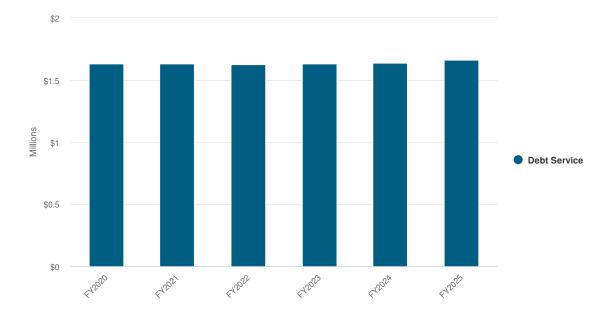
Revenues by Source

Budgeted and Historical Revenues by Source



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source				
Taxes	\$2,974,507	\$1,629,673	\$1,631,073	0.1%
Investment Income	\$24,563	\$8,027	\$31,000	286.2%
Total Revenue Source:	\$2,999,071	\$1,637,700	\$1,662,073	1.5%

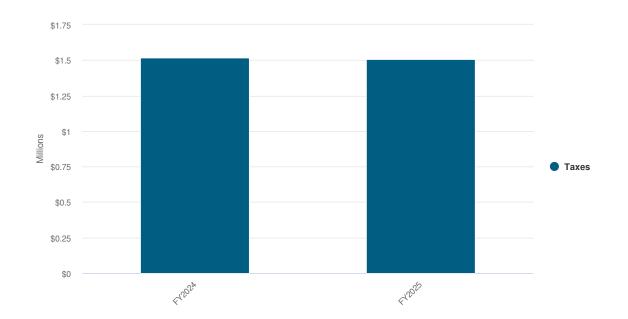
Expenditures by Expense Type



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects				
Debt Service	\$1,628,100	\$1,637,700	\$1,662,073	1.5%
Total Expense Objects:	\$1,628,100	\$1,637,700	\$1,662,073	1.5%

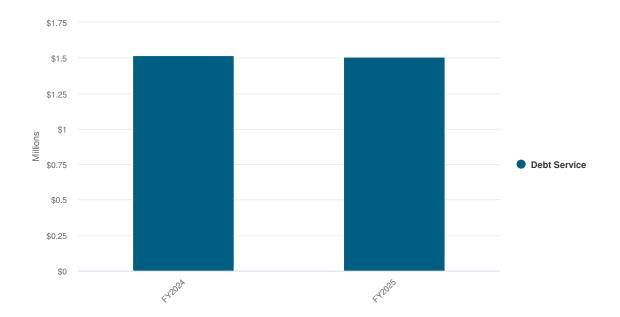


Budgeted and Historical 2025 Revenues by Source



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source				
Taxes	\$0	\$1,515,850	\$1,506,550	-0.6%
Investment Income	-\$11,549	\$0		N/A
Total Revenue Source:	-\$11,549	\$1,515,850	\$1,506,550	-0.6%

Expenditures by Expense Type



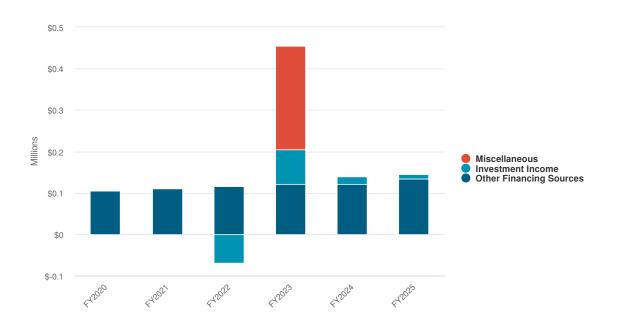
Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects				
Debt Service	\$1,503,600	\$1,515,850	\$1,506,550	-0.6%
Total Expense Objects:	\$1,503,600	\$1,515,850	\$1,506,550	-0.6%



The Other Post-Employment Benefits Fund (OPEB Fund) is a defined postretirement healthcare, life insurance and benefits fund which is administered through the Georgia Municipal Employees Benefit System.

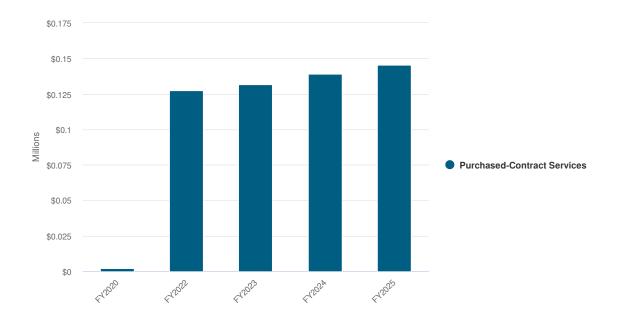
Revenues by Source

Budgeted and Historical Revenues by Source



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Revenue Source				
Investment Income	\$16,653	\$17,752	\$11,553	-34.9%
Other Financing Sources	\$127,629	\$121,551	\$134,010	10.3%
Total Revenue Source:	\$144,282	\$139,303	\$145,563	4.5 %

Expenditures by Expense Type



Name	FY2024 Actual	FY2024 Amended Budget	FY2025 Proposed Budgeted	FY2024 Amended Budget vs. FY2025 Proposed Budgeted (% Change)
Expense Objects				
Purchased-Contract Services	\$399	\$139,303	\$145,563	4.5%
Total Expense Objects:	\$399	\$139,303	\$145,563	4.5%



This Capital Project fund is for the project that is the redevelopment of the "Old Jail Site" previously owned by Douglas County and sold to the city for \$850k (Purchased using General Fund reserves); this is a multi-phase project that includes the construction of an outdoor Amphitheatre and green space, in addition to civic buildings, retail and residential spaces.

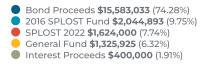
This coincides with the Downtown Master Plan developed by TSW and Associates.

Funding Sources

FUNDING INFORMATION	Budget
Bond Proceeds	15,583,033
2016 SPLOST Fund	2,044,893
General Fund	1,325,925
Interest Proceeds	400,000
SPLOST 2022	1,624,000
Total Revenues	\$ 20,977,851

Amphitheater Funding





Amphitheater Construction Project Budget

	Budget	LTD Expenditures		Remaining	% Remaining
Construction	16,056,405	14,537,405	162,600	1,356,400	0%
Other Professional Svcs	1,857,523	1,762,661	94,862	-	0%
Owner FF&E	600,000	84,837	-	515,163	85%
Jail Purchase, Demo	1,319,425	1,319,425	-	-	0%
Contingency	800,341	-	-	800,341	100%
Interest	122,124	122,124	-	-	0%
Bond Issuance Cost	222,033	222,033	-	-	0%
Total Expenditures	\$ 20,977,851	18,048,485	257,462	2,671,904	

Amphitheater Construction Budget to Actual



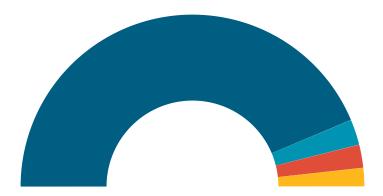


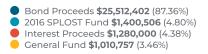
This Capital Project fund is for renovations/implementation of Parks Design for the entirety of Jessie Davis Park and Alice J. Hawthorne Center. Parks design was completed by Goodwyn, Mills, and Cawood.

Funding Sources

REVENUE INFORMATION	Budget
Bond Proceeds	25,512,402
2016 SPLOST Fund	1,400,506
General Fund	1,010,757
Interest Proceeds	1,280,000
Total Revenues	\$ 29,203,665

Jessie Davis Park Construction Funding

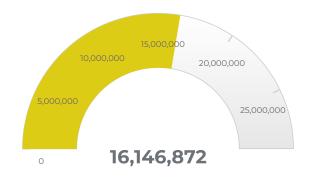




Jessie Davis Park Construction Project Budget

	Budget	LTD Expenditures		Remaining	% Remaining
Construction	24,084,869	12,122,186	11,962,682	1	0%
Other Professional Svcs	2,472,923	1,902,163	570,760	-	0%
Owner FF&E	254,170	-	254,170	-	0%
Prop. Purchase, Demo	148,832	148,832	-	-	0%
Contingency	854,776	-	-	854,777	100%
Interest Payment	787,405	787,405	-	-	0%
Bond Issuance Cost	600,690	600,690	-	-	0%
Total Expenditures	\$ 29,203,665	15,561,276	12,787,612	854,777	

Jessie Davis Park Construction Budget to Actuals

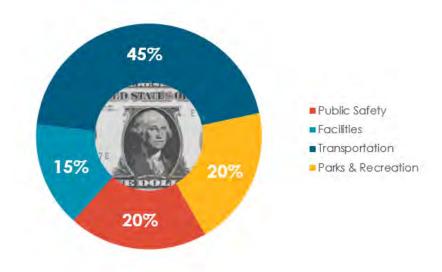


2016 SPLOST Fund Overview

In November of 2016, citizens of Douglas County, Georgia voted on a referendum item to enact a Special Purpose Local Option Sales Tax (SPLOST) of 1% to fund various projects. The City of Douglasville is projected to receive approximately \$32.8 million dollars (23.44%) of the \$106 million dollars in county-wide SPLOST proceeds.

Per an intergovernmental agreement (IGA) between Douglas County, the City of Douglasville, and other participating municipalities, specific projects would be identified as required by Georgia law.

Based on feedback received at a Town Hall meeting in May of 2016, the citizens of Douglasville identified key areas in which they would like to see their potential SPLOST proceeds allocated to. Those categories were: Public Safety, Facilities, Transportation/Streets, and Parks and Recreation.

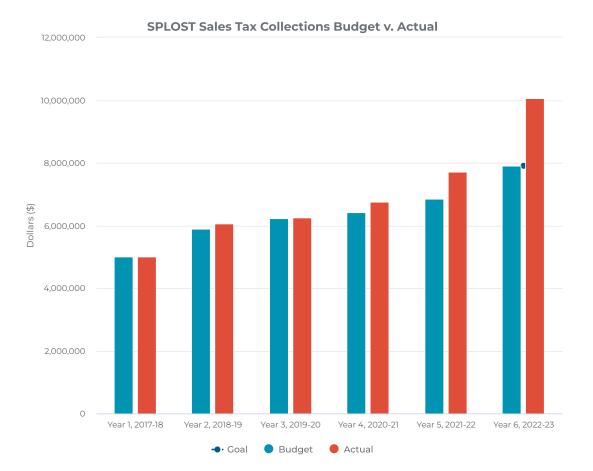


2016 SPLOST Revenues

SPLOST collection years begin in April; the first collections began in April 2017 and will go through to April 2023.

Year	Budget	Actual	
Year 1, 2017-18	4,994,280	4,994,280	
Year 2, 2018-19	5,891,066	6,050,427	
Year 3, 2019-20	6,217,315	6,257,069	
Year 4, 2020-21	6,425,313	6,747,963	
Year 5, 2021-22	6,850,687	7,720,559	
Year 6, 2022-23	7,913,573	10,051,778	
Total SPLOST Collections:	\$ 38,292,234	\$ 41,822,076*	

Year 6 began in April 2022. This is the final year of the 2016 SPLOST collections. Last payment received in May 2023.



Facilities (15% of SPLOST)

The Facilities portion of SPLOST is allocated for the purpose of the refurbishment of existing city governmental facilities. FY23 saw the completion of the SPLOST 2016 facilities projects.

Facilities Projects

Completed Facilities SPLOST Projects

Projects	Project Costs
CEDAR MOUNTAIN RD. MAINTENANCE FACILITY	7,329,796
CITY HALL ANNEX RENOVATIONS	150,061
CITY HALL CONCEPT PLANS	102,169
CITY HALL RENOVATIONS	376,250
CITY HALL ROOF REPLACEMENT	242,504
FACILITIES PROGRAM MGMT	28,951
MAINT. FACILITY @ COURTHOUSE SQ.	2,034,682
MAINTENANCE FACILITIES CONSTRUCTION MANAGE	R 348,155
8 Completed Facilities Projects Total:	10,612,568

*Includes \$967,037 in funding from the General Fund, and \$3,759,725 from the Sanitation Fund

In-Process Facilities SPLOST Projects

Projects	Budget	Remaining
FACILITIES CONTINGENCY	13,693	13,693
1 In-Process Facilities Project Total:	\$ 13,693	13,693

Parks and Recreation (20% of SPLOST)

The Parks and Recreation portion of SPLOST identifies key projects with the intent of improving, renovating and/or replacing infrastructure throughout the Douglasville Parks System. The principal goal of these improvements is to increase available recreational amenities based on the results of various citizen engagements, parks design studies, and other means to better serve citizens and visitors of Douglasville.

Parks and Recreation Projects

Completed Parks and Recreation SPLOST Projects

Projects	Budget
BLEACHERS REPLACEMENTS	46,265
CLUB DRIVE MAINTENANCE FACILITY RENOVATION	727,781
HUNTER PARK PAVILION	68,338
JESSIE DAVIS PARK IMPROVEMENTS (SPLOST)	1,400,506
JESSIE DAVIS PARK RESTROOMS RENOVATIONS	69,949
MILL VILLAGE PARK	523,432
OUTDOOR EQUIPMENT	170,189
PARK MAINTENANCE FACILITY CONCEPTS / DESIGNS	129,260
PARKS & REC VEHICLE REPLACEMENTS	108,350
PARKS PROGRAM MGMT	55,769
WEST PINES BUNKERS	351,495
WEST PINES CART PATHS REPAIRS	34,667
WEST PINES GREENS CONVERSION	124,590
WEST PINES MAINTENANCE BUILDING	250,000
WEST PINES MAINTENANCE EQUIPMENT	297,357
WEST PINES PRO SHOP & RANGE MATS REMODEL	41,579
WILLING WORKERS PARK	2,000,573
WILLING WORKERS PARK SPEED TABLES	9,224
HUNTER PARK PLAYGROUND EQUIPMENT	479,033
19 Completed Parks & Rec. Projects Total:	\$ 6,888,355

Public Safety (20% of SPLOST)

The Public Safety portion of SPLOST comprises purchasing new equipment and vehicles suited to increase public safety and enhance current operations. The fiscal year 2024 budget includes funds from an intergovernmental agreement (IGA) between the City of Douglasville and Douglas County, with \$4.5 million in contributions earmarked for Douglas County's fire and EMS projects.

Public Safety Projects

Completed Public Safety SPLOST Projects

Projects	Budget
ATS GENERATOR REPLACEMENT	76,750
BODY CAMERAS	77,240
DOCO FIRE/EMS PROJECTS	4,478,000
FARO FOCUS 3D SCANNER	46,344
FIRING RANGE UPGRADES	55,846
FLOCK CAMERAS	18,125
MOTOROLA MICROWAVE LEASE	98,527
PARKING LOT EXPANSION	218,205
PD MAINT. BRAKE LATHE MACHINE	20,195
POLICE DEPARTMENT EQUIPMENT	108,365
RADIO REPLACEMENTS	477,207
SECOND RADIO TOWER SITE	1,173,062
TAG READER	37,230
VEHICLE REPLACEMENTS	931,026
14 Completed Facilities Projects Total:	7,816,122

In-Process Public Safety SPLOST Projects

Projects	Budget	LTD Expenditures	Open POs	Remaining
PD MAINT. BAY EXPANSION	28,250	22,600	5,650	-
PUBLIC SAFETY DRIVING COURSE	69,500	67,000	2,500	-
PUBLIC SAFETY CONTINGENCY	80,706.01	-	-	80,706.01
3 In-Process Public Safety Projects Total:	\$ 178,456.01	89,600	8,150	80,706.01

Transportation (45% of SPLOST)

The transportation portion of SPLOST is primarily comprised of resurfacing projects and overall beautification of the City of Douglasville's roads, sidewalks, and right of way identified through pavement evaluations and various studies.

Transportation Projects

Completed Transportation SPLOST Projects

Projects	Budget
I-20 AT SR92 MONUMENT	280,087
2017 LMIG	183,657
2018 LMIG	167,723
2019 LMIG	188,531
2020 LMIG	643,767
2021 LMIG	365,050
2022 LMIG	577,794
2023 LMIG	106,894
BICYCLE / PEDESTRIAN CONNECTIVITY PLAN	188,930
BRAYLEN MANOR SUBDIVISION PAVING	47,640
CEDAR MOUNTAIN FACILITY PAVING	381,482
COLQUITT TERRACE PAVING	78,092
DOUGLAS BOULEVARD RESURFACING	1,464,365
DOWNTOWN TRAFFIC & ROADWAY ASSESSMENT	33,000
-20 AT SR92 INTERCHANGE LANDSCAPING	1,247,503
LIGHTING & BANNERS PHASE II MATCH	395,675
LIGHTING SERVICES	416,363
MULTI-MODAL EVALUATION	70,360
NORTHSIDE REDEVELOPMENT PLAN	19,839
NORTHSIDE TRAIL CONCEPTS / DESIGNS	145,000
PARKING DECK EV CHARGING STATIONS	28,605
PEDESTRIAN XING IMPROVEMENTS	24,900
SPLOST - RESURFACING LIST #2	1,428,000
SPLOST RESURFACING LIST #1	2,854,543
SPLOST SIGNAGE	19,930
STAFF ENGINEER	24,925
STREET MAINT. VEHICLES/EQUIP.	884,960
STREET RESURFACING	244,445
THOMPSON STREET SPEED TABLES	5,312
TRANS. PROGRAM MGMT	304,419
TRIBUTARY/RIVERBANKS PAVING	209,984
WARREN DRIVE SPEED HUMPS	25,838
WELCOME CENTER T.E. GRANT MATCH	164,212

33 Completed Facilities Project Total:

13,221,826

Transportation Projects

In-Process Transportation SPLOST Projects

Projects	Budget	LTD Expenditures	Open POs	Remaining
DOUGLAS BLVD TURN LANE	600,000	25,130.37	-	574,869.6
FAIRBURN RD. CORRIDOR IMPROVEMENTS	1,433,500	238,370	1,461	1,193,66
GATEWAY SIGNAGE MAINTENANCE CONTRACT	5,844	5,357	487	48
TRANSPORTATION CONTINGENCY	3,127,984	-	-	3,127,98
4 In-Process Transportation Projects Total:	\$ 5,167,328	268,857.37	1,948	4,897,009.6

SPLOST 2022 Fund Overview

In November of 2012, citizens of Douglas County, Georgia voted on a referendum item to enact a Special Purpose Local Option Sales Tax (SPLOST) of 1% to fund various projects. The City of Douglasville is projected to receive approximately \$51 million dollars (25%) of the \$215 million dollars in county-wide SPLOST proceeds.

Per an intergovernmental agreement (IGA) between Douglas County, the City of Douglasville, and other participating municipalities, specific projects would be identified as required by Georgia law.

Based on feedback received at a Town Hall meeting in May of 2022, the citizens of Douglasville identified key areas in which they would like to see their potential SPLOST proceeds allocated to. Those categories were: Public Safety, Facilities, Transportation/Streets, and Parks and Recreation.

SPLOST Budget	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total:
Transportation 35%	2,575,045	2,931,778	3,019,731	3,110,323	3,203,633	3,299,742	18,140,252
Public Safety 35%	2,575,045	2,931,778	3,019,731	3,110,323	3,203,633	3,299,742	18,140,252
Parks and Rec 10%	735,727	837,651	862,780	888,664	915,324	942,783	5,182,929
Facilities 20%	1,471,454	1,675,302	1,725,561	1,777,328	1,830,647	1,885,567	10,365,858

Total: 51,829,292

Transportation and Streets - 35%

The transportation portion of SPLOST is primarily comprised of resurfacing projects and overall beautification of the City of Douglasville's roads, sidewalks, and right of way identified through pavement evaluations and various studies. Some possible projects include:

- Passenger Vans for Inmate Detail \$80,000
- Pick-up Trucks \$271,000
- Sidewalk Connectivity Improvements \$1,995,000
- Intersection Improvement Projects \$500,000
- Street Resurfacing \$1,600,000

Public Safety - 35%

The Public Safety portion of SPLOST is comprised primarily of the purchase of new equipment and vehicles suited to increase public safety and/or enhance current operations. For SPLOST 2022, some possible projects include:

- Downtown Camera System \$629,939
- Shop Expansion at the Police Department for vehicle maintenance \$700,000
- Driving Range for Douglasville and other agencies to safely learn proper driving techniques No quote yet

Parks and Recreation - 10%

The Parks and Recreation portion of SPLOST identifies key projects with the intent of improving, renovating and/or replacing infrastructure throughout the Douglasville Parks System. The principal goal of these improvements is to increase available recreational amenities based on the results of various citizen engagements, parks design studies, and other means to better serve citizens and visitors of Douglasville. Some possible projects include:

- Hunter Park AV Upgrades for 3 Rooms \$18,000
- New Maintenance Equipment \$397,000
- Hunter Park Irrigation System \$100,000
- West Pines Irrigation System \$400,000
- West Pines Cart Path and Bridge Repairs \$50,000

Facilities - 20%

The Facilities portion of SPLOST is allocated for the purpose of the refurbishment of existing city governmental facilities. Some possible projects include:

- Update citywide network switches and access points \$350,000
- Upgrade Cisco Telephone system \$125,000
- Building and Site Improvements at the Police Department \$115,000
- Alice Hawthorne Community Center Upgrades \$500,000