

DAWSON COUNTY, GEORGIA  
FISCAL YEAR 2025 APPROVED BUDGET-ALL FUNDS  
JANUARY 1- DECEMBER 31, 2025

Fund Name	100 General Fund	200 D.A.T.E. Fund	201 Jail Fund	202 LVAP Fund	205 Law Library	207 Family Connection	211 Inmate Welfare	212 DA Forfeiture	213 Confiscated Assets	215 E-911 Fund	250 Grants Fund	275 Hotel Motel	324 SPLOST VI	325 SPLOST VII	335 Transportation SPLOST	350 Capital Projects	540 Solid Waste	615 Fuel & Fleet Fund	771 Inmate Escrow	785 Impact Fees	Total All Funds
<b>REVENUES</b>																					
Property tax	15,730,962																				15,730,962
Sales Tax	12,250,000																				37,450,000
Other taxes	6,040,000											855,000		13,200,000	12,000,000						6,895,000
Licenses & Permits	1,542,050																				1,542,050
Intergovernmental	565,600																	1,125			566,725
Charges for Services	2,821,910						72,000			667,000	4,000						755,000		80,000	1,635,000	6,034,910
Fines & Forfeitures	587,500	24,800	36,500	17,800	21,000			1,700	10,000												699,300
Investment Income	1,339,800	200	3,500	1,200	1,000		300	200	160	5,000				400,000	200,000				100,000		2,051,360
Miscellaneous	130,600						500		540												131,640
TOTAL REVENUE	41,008,422	25,000	40,000	19,000	22,000	-	72,800	1,900	10,700	672,000	4,000	855,000	-	13,600,000	12,200,000	-	755,000	1,125	80,000	1,735,000	71,101,947
<b>OTHER FINANCING SOURCES:</b>																					
Operating transfers in	188,860					119,438				728,316	1,009,523					205,000		506,890			2,758,027
Grant funding						56,250					1,454,638										1,510,888
Use of Fund Balance	7,624,230						12,200			-			1,610,000	13,609,000							22,855,430
TOTAL OTHER FINANCING SOURCES	7,813,090	-	-	-	-	175,688	12,200	-		728,316	2,464,161	-	1,610,000	13,609,000		205,000	-	506,890	-	-	27,124,345
<b>TOTAL REVENUE &amp; OTHER FINANCING SOURCES</b>																					
	48,821,512	25,000	40,000	19,000	22,000	175,688	85,000	1,900	10,700	1,400,316	2,468,161	855,000	1,610,000	27,209,000	12,200,000	205,000	755,000	508,015	80,000	1,735,000	98,226,292
<b>EXPENDITURES</b>																					
Board of Commissioners	257,699																				257,699
County Administration	344,359													200,000							544,359
General Government	3,568,995										50,000		25,000	5,620,000					1,600,000		10,863,995
Elections/Registrar	523,704																				523,704
Finance	829,220																				829,220
Public Relations	84,192																				84,192
Information Technology	987,335												20,000	300,000							1,307,335
Human Resources	397,901																				397,901
Tax Commissioner	714,805																				714,805
Tax Assessor	851,901																				851,901
Board of Equalization	12,935																				12,935
Risk Management	734,450																				734,450
Facility Management	1,293,141																				1,293,141
Total General Government	10,600,637	-	-	-	-	-	-	-	-	-	50,000	-	45,000	6,120,000		-	-	-	-	1,600,000	18,415,637
Superior Court	810,061																				810,061
Clerk of Court	838,245																				838,245
District Attorney	1,173,525			19,000				1,900													1,194,425
Magistrate Court	595,007																				595,007
Probate Court	520,895																				520,895
Juvenile Court	419,134																				419,134
Law Library					22,000																22,000
Public Defender	769,601																				769,601
Treatment Court	283,341										250,157										533,498
Drug Court		25,000																			25,000
Total Judicial	5,409,809	25,000	-	19,000	22,000	-	-	1,900		-	250,157	-	-	-		-	-	-	-	-	5,727,866
Sheriff	6,710,318								10,700		105,000			500,000							7,326,018
Sheriff-K9	44,100										112,204										156,304
Sheriff-Jail	5,263,155		40,000				85,000												80,000		5,468,155

Fund Name	100 General Fund	200 D.A.T.E. Fund	201 Jail Fund	202 LVAP Fund	205 Law Library	207 Family Connection	211 Inmate Welfare	212 DA Forfeiture	213 Confiscated Assets	215 E-911 Fund	250 Grants Fund	275 Hotel Motel	324 SPLOST VI	325 SPLOST VII	335 Transportation SPLOST	350 Capital Projects	540 Solid Waste	615 Fuel & Fleet Fund	771 Inmate Escrow	785 Impact Fees	Total All Funds
Sheriff-School Traffic Mgmt.	67,000																				67,000
Sheriff-SRO	659,183																				659,183
Sheriff-H.E.A.T. Unit											132,852										132,852
Sheriff-Special Event Officers	33,800																				33,800
Sheriff-Court Services	1,216,216																				1,216,216
Marshals	342,943																				342,943
Fire	3,917,471										10,000		250,000	750,000		50,000				100,000	5,077,471
Fire Marshal & Prevention	85,050																				85,050
EMS	3,973,557										6,000			460,000							4,439,557
Coroner	181,757																				181,757
Humane Society	215,000																				215,000
E-911										1,400,316				12,000,000							13,400,316
EMA	155,079										112,263										267,342
Total Public Safety	22,864,629	-	40,000	-	-	-	85,000	-	10,700	1,400,316	478,319	-	250,000	13,710,000		50,000	-	-	80,000	100,000	39,068,964
Public Works -Admin	402,221																				402,221
Public Works - Roads	1,961,564										710,985		15,000	3,300,000	12,200,000						18,187,549
Fuel/Fleet																		508,015			508,015
Keep Dawson Beautiful	12,583																				12,583
Transfer Station																100,000	755,000				855,000
Total Public Works	2,376,368	-	-	-	-	-	-	-	-	-	710,985	-	15,000	3,300,000	12,200,000	100,000	755,000	508,015	-	-	19,965,368
Health Department	162,000													2,495,000							2,657,000
Avita	10,000																				10,000
Good Shepherd Clinic	30,000																				30,000
CASA	9,000																				9,000
DFACS	35,300																				35,300
No-one alone	5,000																				5,000
Indigent Welfare	7,000																				7,000
Family Connection						175,688															175,688
Senior Center	125,605										616,700										742,305
Transit											362,000										362,000
Medicare-Silver Sneakers	9,540																				9,540
Total Health& Welfare	393,445	-	-	-	-	175,688	-	-	-	-	978,700	-	-	2,495,000		-	-	-	-	-	4,042,833
Park	2,158,762												1,300,000			55,000					3,513,762
Park Pool	51,295																				51,295
War Hill Park	60,048																				60,048
Lake Parks	21,000																				21,000
Arts Council												13,500									13,500
Library	509,795																			35,000	544,795
Total Culture & Recreation	2,800,900	-	-	-	-	-	-	-	-	-	-	13,500	1,300,000	-		55,000	-	-	-	35,000	4,204,400
County Extension	105,189																				105,189
GIS	101,701																				101,701
Chamber of Commerce												590,000									590,000
Development Authority	440,000																				440,000
State of GA												102,500									102,500
Planning & Development	1,159,667																				1,159,667
Total Housing & Development	1,806,557	-	-	-	-	-	-	-	-	-	-	692,500	-	-		-	-	-	-	-	2,499,057
OTHER FINANCING USES:																					
Transfer out to Family Connection	119,438																				119,438
Transfer to General Fund												149,000									149,000
Transfer out to Grants	1,009,523																				1,009,523
Transfer out to Capital	205,000																				205,000
Transfer out to Fleet	506,890																				506,890

Fund Name	100 General Fund	200 D.A.T.E. Fund	201 Jail Fund	202 LVAP Fund	205 Law Library	207 Family Connection	211 Inmate Welfare	212 DA Forfeiture	213 Confiscated Assets	215 E-911 Fund	250 Grants Fund	275 Hotel Motel	324 SPLOST VI	325 SPLOST VII	335 Transportation SPLOST	350 Capital Projects	540 Solid Waste	615 Fuel & Fleet Fund	771 Inmate Escrow	785 Impact Fees	Total All Funds
Transfer out to E911	728,316																				728,316
Intergovernmental -Dawsonville														1,584,000							1,584,000
TOTAL OTHER FINANCING USES	2,569,167	-	-	-	-	-	-	-	-	-	-	149,000	-	1,584,000		-	-	-	-	-	4,302,167
TOTAL EXPENDITURES & OTHER FINANCING USES	48,821,512	25,000	40,000	19,000	22,000	175,688	85,000	1,900	10,700	1,400,316	2,468,161	855,000	1,610,000	27,209,000	12,200,000	205,000	755,000	508,015	80,000	1,735,000	98,226,292