

FISCAL YEAR 2024

Douglas County Government
PROPOSED BUDGET



Pending Approval by the Douglas County Board of Commissioners



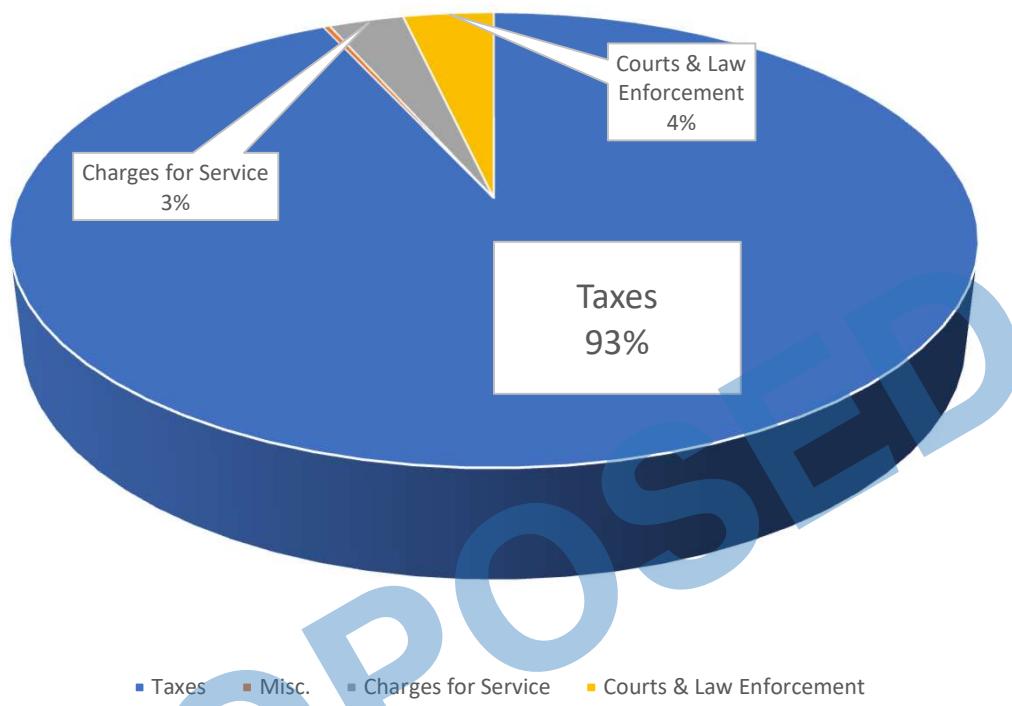
FY2024 PROPOSED BUDGET - ALL FUNDS

	2023 ADOPTED	2024 PROPOSED	INCREASE (DECREASE)
GENERAL FUND			
General Fund	\$124,912,814	\$127,279,877	\$2,367,063
TOTAL GENERAL FUND	\$124,912,814	\$127,279,877	\$2,367,063
SPECIAL REVENUE FUNDS			
Animal Control Services	\$1,850,235	\$1,772,315	(\$77,920)
District Attorney	362,180	347,222	(\$14,958)
Drug Abuse Treatment & Education	285,100	117,495	(\$167,605)
Emergency Telephone System	3,384,246	3,619,480	\$235,234
Fire Protection Services & EMS	22,823,791	21,289,090	(\$1,534,701)
Hotel-Motel Tax	930,000	1,100,000	\$170,000
Law Library	624,866	610,720	(\$14,146)
Neighborhood Stabilization Program	250,000	250,000	\$0
Sheriff Asset Forfeiture	2,637,627	2,361,586	(\$276,041)
Sheriff Inmate Commissary	616,393	616,393	\$0
Sheriff Other Programs	42,319	42,319	\$0
Sidewalk	25,053	25,053	\$0
State Court Technology Fund	57,378	30,350	(\$27,028)
Unincorporated Area Special District	13,988,466	13,952,432	(\$36,034)
Victim Assistance	243,943	165,046	(\$78,897)
National Opioid Settlement Fund	\$0	381,566	\$381,566
American Rescue Plan (ARPA)	\$5,949,100	1,832,000	(\$4,117,100)
TOTAL SPECIAL REVENUE FUNDS	\$54,070,697	\$48,513,067	(\$5,557,630)
CAPITAL PROJECTS FUNDS			
Capital Transportation Fund	\$1,074,025	\$1,074,025	\$0
2016 SPLOST Capital Project	\$17,015,844	\$15,987,329	(\$1,028,515)
2022 SPLOST Capital Project	\$0	\$5,563,239	\$5,563,239
TOTAL CAPITAL PROJECTS FUND	\$18,089,869	\$22,624,593	\$4,534,724
ENTERPRISE FUNDS			
Connect Douglas	\$5,725,389	\$3,235,805	(\$2,489,584)
Solid Waste Disposal	\$3,550,731	\$5,691,036	\$2,140,305
TOTAL ENTERPRISE FUND	\$9,276,120	\$8,926,841	(\$349,279)
INTERNAL SERVICES FUNDS			
Self-Insurance	\$17,003,229	\$17,554,229	\$551,000
Workers Compensation	\$756,000	\$850,000	\$94,000
TOTAL INTERNAL SERVICE FUNDS	\$17,759,229	\$18,404,229	\$645,000
TOTAL ALL FUNDS	224,108,729	225,748,607	\$1,639,878

GENERAL FUND REVENUE & EXPENSE

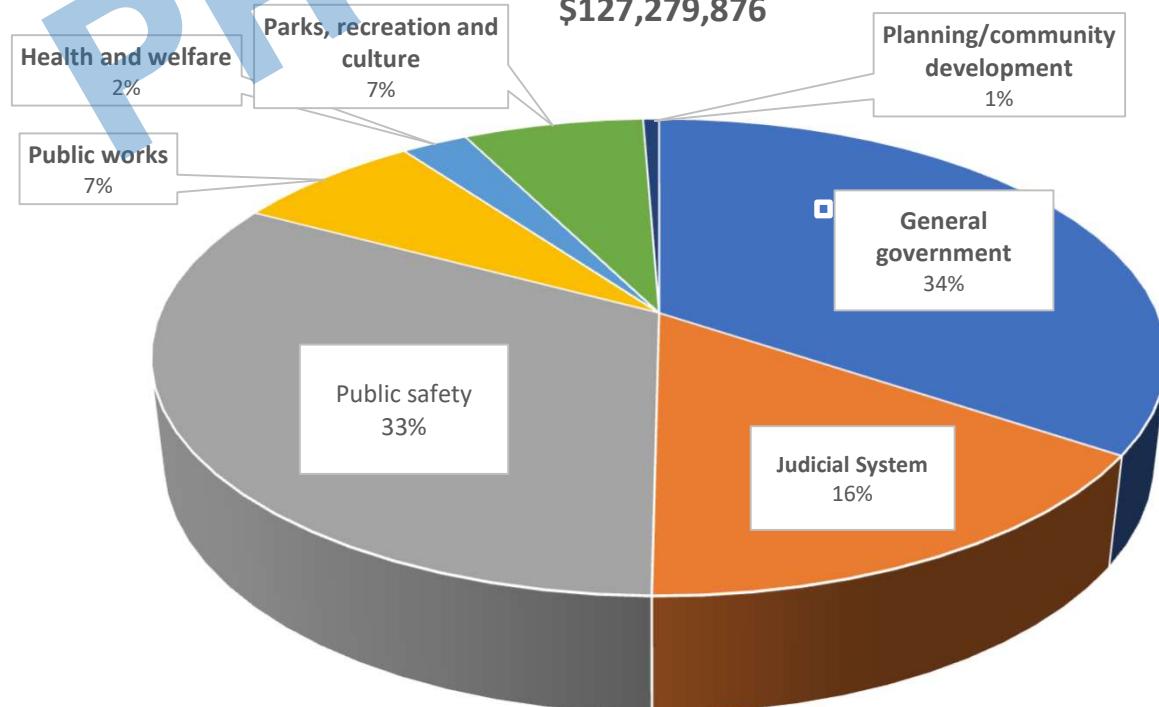
2024 PROPOSED REVENUE

\$127,279,876



2024 PROPOSED EXPENSES

\$127,279,876



FY2024 PROPOSED BUDGET - GENERAL FUND

	2023 <u>Approved</u>	2024 <u>Proposed</u>	<u>Change</u>
2024 General Fund Budget	\$124,912,814	\$127,279,877	\$2,367,063
<i>GG - General government</i>			
110 - Board of commissioners	\$687,416	\$659,060	(\$28,356)
112 - External Affairs Director	\$463,058	\$544,283	\$81,225
115 - Human resources	\$868,986	\$1,013,674	\$144,688
125 - Finance	\$1,054,780	\$967,227	(\$87,553)
195 - Purchasing	\$427,384	\$510,900	\$83,516
220 - Legal services	\$1,500,000	\$1,500,000	\$0
415 - Election board	\$1,058,398	\$2,307,022	\$1,248,624
320 - Board of tax assessments	\$267,983	\$276,975	\$8,992
310 - Tax commissioner	\$2,858,297	\$2,858,297	\$0
330 - Property appraiser	\$1,520,190	\$1,533,791	\$13,601
340 - Tax equalization board	\$212,697	\$101,480	(\$111,217)
130 - Information Services	\$2,925,285	\$2,207,061	(\$718,224)
135 - Risk and Safety	\$286,651	\$387,415	\$100,764
140 - General Government Buildings	\$863,433	\$1,348,811	\$485,378
141 - Courthouse maintenance	\$1,184,909	\$1,210,160	\$25,251
145 - Print shop	\$158,510	\$242,587	\$84,077
190 - General appropriation	\$23,295,752	\$23,671,388	\$375,636
131 - Records retention	\$267,949	\$276,839	\$8,890
192 - Communications	\$648,576	\$568,243	(\$80,333)
106 - District 1 Commissioner	\$202,148	\$185,643	(\$16,505)
107 - District 2 Commissioner	\$193,423	\$204,572	\$11,149
108 - District 3 Commissioner	\$206,785	\$203,233	(\$3,552)
109 - District 4 Commissioner	\$190,796	\$106,858	(\$83,938)
105 - County Administrator	\$791,977	\$883,380	\$91,403
123 - Motor Pool	\$6,090	\$6,940	\$850
GG - General government Totals:	\$42,141,473	\$43,775,839	\$1,634,366
<i>JS - Judicial System</i>			
210 - Clerk of Superior court	\$3,050,161	\$2,993,791	(\$56,370)
230 - District attorney	\$3,015,882	\$3,171,474	\$155,592
260 - Juvenile court	\$1,024,609	\$1,059,715	\$35,106
262 - Juvenile Public Defender	\$886,206	\$917,055	\$30,849
265 - Juvenile Programs Administration	\$931,701	\$987,909	\$56,208
215 - Magistrate court	\$1,187,275	\$1,321,990	\$134,715
234 - Superior Court Felony Drug Court	\$491,091	\$335,293	(\$155,798)
240 - Probate court	\$1,055,633	\$1,041,835	(\$13,798)
250 - Public defender	\$2,983,240	\$3,035,454	\$52,214
239 - Clerk of state court	\$730,202	\$846,997	\$116,795
238 - State DUI Court	\$384,837	\$377,812	(\$7,025)

FY2024 PROPOSED BUDGET - GENERAL FUND

	2023 <u>Approved</u>	2024 <u>Proposed</u>	<u>Change</u>
237 - State court	\$954,685	\$1,076,161	\$121,476
225 - State court solicitor	\$1,703,258	\$2,175,810	\$472,552
235 - Superior court	\$640,442	\$840,408	\$199,966
JS - Judicial System Totals:	\$19,039,222	\$20,181,704	\$1,142,482
<i>PS - Public safety</i>			
270 - Coroner	\$625,142	\$555,949	(\$69,193)
280 - Sheriff	\$17,475,888	\$17,475,888	\$0
281 - Jail	\$22,672,377	\$23,022,818	\$350,441
710 - Emergency management	\$425,751	\$424,350	(\$1,401)
PS - Public safety Totals:	\$41,199,158	\$41,479,005	\$279,847
<i>PW - Public works</i>			
150 - Road Maintenance/Construction	\$4,924,060	\$4,999,393	\$75,333
154 - Administration	\$1,100,445	\$1,097,423	(\$3,022)
152 - Traffic operations	\$1,494,078	\$1,505,228	\$11,150
155 - Fleet management	\$1,443,072	\$1,523,359	\$80,287
PW - Public works Totals:	\$8,961,655	\$9,125,404	\$163,749
<i>HW - Health and welfare</i>			
855 - General health grant	\$410,000	\$410,000	\$0
850 - Community service board	\$1,200,000	\$600,000	(\$600,000)
810 - Public welfare	\$426,360	\$300,000	(\$126,360)
820 - Family and children services	\$70,000	\$70,000	\$0
870 - Boys & girls club	\$15,000	\$15,000	\$0
827 - Senior citizens transportation	\$1,720,596	\$1,813,719	\$93,123
HW - Health and welfare Totals:	\$3,841,956	\$3,208,719	(\$633,237)
<i>PRC - Parks, recreation and culture</i>			
930 - Library	\$2,345,297	\$2,442,019	\$96,722
920 - Parks and recreation	\$3,948,297	\$3,718,906	(\$229,391)
922 - Aquatic center	\$1,295,841	\$1,460,813	\$164,972
923 - Activity Center	\$643,525	\$282,550	(\$360,975)
924 - Senior services center	\$721,394	\$831,152	\$109,758
945 - Cultural arts council	\$0	\$0	\$0
PRC - Parks, recreation and culture Totals:	\$8,954,354	\$8,735,440	(\$218,914)
<i>PCD - Planning/community development</i>			
335 - Geographic information system and mapping	\$274,903	\$305,808	\$30,905
187 - Tourism and Chamber	\$0	\$0	\$0
185 - Industrial development	\$350,250	\$300,000	(\$50,250)
165 - Ride share program	\$0	\$0	\$0
845 - SHARE House	\$10,000	\$10,000	\$0
910 - Cooperative extension service	\$139,843	\$157,957	\$18,114
PCD - Planning/community development	\$774,996	\$773,765	(\$1,231)

Expenditure Totals

\$124,912,814 \$127,279,877 \$2,367,063



BUDGET PROCESS AND CALENDAR

DOUGLAS COUNTY, GA BUDGET PROCESS AND CALENDAR

With input from the Citizens of Douglas County, the Director of Finance, the Budget team and Administration, after meetings with all County departments the County Administrator proposes an annual budget not later than November 15 to the Douglas County Board of Commissioners (BOC). The BOC shall by law adopt the Annual Budget and Appropriation Resolution of Douglas County.

- July- Process starts with communication guidance and forms sent to departments.
- August - Operating budgets requests due to finance
- September- Meetings with departments on their requests
- November - Proposed budget submitted to BOC
- November 14 - Public Hearing on the budget – 6pm
- December 5 - Formal adoption of the budget – 10am

MISSION STATEMENT

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

VISION STATEMENT

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

CORE VALUES

Integrity • Transparency • Efficiency • Inclusivity • Quality



