

# DOUGLAS COUNTY, GEORGIA

## 2021 PROPOSED BUDGET

### Budget Hearings

#### **GENERAL FUND**

##### **Revenues:**

Taxes	\$ 86,744,746
License and Permits	47,000
Intergovernmental	3,252,471
Charges for Service	3,234,733
Courts & Law Enforcement	4,219,200
Investment Earnings	120,000
Miscellaneous	577,692
Other Financing Sources	30,000
Use of Fund Balance	-
<b>TOTAL GENERAL FUND REVENUES</b>	<b><u>\$ 98,225,842</u></b>

##### **General Government**

District 1 Commissioner	\$ 59,060
District 2 Commissioner	59,060
District 3 Commissioner	59,060
District 4 Commissioner	16,000
Board of Commissioners	995,777
Communications	504,422
Courthouse Maintenance	935,853
Election Board & Voter Registration	480,269
External Affairs	191,039
Finance	822,924
General Appropriations	15,915,383
Motor Pool	1,150
Human Resources	378,493
Information Services	1,493,634
Legal Services	645,007
Printing & Mail	136,483
Property Management	707,384
Purchasing	359,271
Records Retention	149,312
Risk and Safety	272,418
Tax Appraisal	1,215,600
Tax Assessor	140,254
Tax Commissioner	1,849,949
Tax Equalization Board	51,827
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>\$ 27,439,629</u></b>

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#### **Judicial**

Clerk of Superior Court	\$ 2,268,642
District Attorney	3,371,852
Juvenile Court	1,458,443
Juvenile Public Defender	202,794
Juvenile Programs Administration	1,021,873
Magistrate Court	923,974
Probate Court	483,662
Public Defender	2,461,572
State Court Clerk	569,904
State Court - DUI	337,651
State Court Judges	858,605
State Court Solicitor	1,754,395
Superior Court	561,232
Superior Court Felony Drug Court	687,694
<b>TOTAL JUDICIAL</b>	<b>\$ 16,962,293</b>

#### **Public Safety**

Coroner	\$ 204,070
Emergency Management	342,739
Sheriff Detention	18,909,962
Sheriff Enforcement	16,622,773
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 36,079,544</b>

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#### **Public Works**

D.O.T. - Administration	\$ 776,993
D.O.T. - Maintenance & Const.	2,642,431
D.O.T. - Traffic Operations	1,153,599
Fleet Management	1,206,386
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 5,779,409</b>

#### **Health and Welfare**

Board of Health	\$ 376,175
Boys & Girls Club (Annual Allotment)	12,428
Community Services Board	559,007
Public Welfare	237,942
Family and Children Services	63,918
Senior Citizen Services	1,342,214
<b>TOTAL HEALTH AND WELFARE</b>	<b>\$ 2,591,684</b>

#### **Parks, Recreation and Culture**

Douglas County Libraries	\$ 1,713,868
Parks and Recreation	3,062,657
Aquatic Center	650,281
Senior Center	463,137
<b>TOTAL PARKS, RECREATION AND CULTURE</b>	<b>\$ 5,889,943</b>

#### **Planning and Community Development**

Cooperative Extension	\$ 117,014
Economic Development (Quarterly Allotment)	275,250
Geographic Information System	251,928
Rideshare Program	3,171,200
S.H.A.R.E. House (Annual Allotment)	7,457
<b>TOTAL PLANNING AND COMMUNITY DEVELOPMENT</b>	<b>\$ 3,822,849</b>

<b>TOTAL GENERAL FUND</b>	<b>\$ 98,565,351</b>
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#### **ALL OTHER FUNDS**

##### **Special Revenue Funds**

Animal Control Services	\$ 1,426,609
District Attorney	355,303
Drug Abuse Treatment & Education	285,100
Emergency Telephone System	3,234,951
Fire Protection Services & EMS	17,081,470
Hotel-Motel Tax	840,000
Law Library	624,866
Neighborhood Stabilization Program	250,200
Sheriff Asset Forfeiture	2,637,627
Sheriff Inmate Commissary	630,582
Sheriff Other Programs	42,003
Sidewalk	50
State Court Technology Fund	57,378
Uninc Special Services District	9,409,259
Victim Assistance	242,536
Transfers Out	(7,924,277)
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b><u>\$ 29,193,657</u></b>

##### **Capital Projects Funds**

2016 SPLOST Capital Project	\$ 16,916,625
Capital Transportation Fund	-
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b><u>\$ 16,916,625</u></b>

##### **Debt Service Fund**

2016 SPLOST Debt Service	\$ 16,916,625
<b>TOTAL CAPITAL TRANSPORTATION FUND</b>	<b><u>\$ 16,916,625</u></b>

##### **Enterprise Funds**

Solid Waste Disposal	\$ 2,196,600
<b>TOTAL ENTERPRISE FUNDS</b>	<b><u>\$ 2,196,600</u></b>

##### **Internal Service funds**

Self-Insurance	\$ 16,154,059
Workers Compensation	756,900
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b><u>\$ 16,910,959</u></b>
<b>TOTAL ALL FUNDS</b>	<b><u>\$ 180,699,817</u></b>