

DOUGLAS COUNTY, GEORGIA

2021 PROPOSED BUDGET

Proposed Budget

GENERAL FUND

Revenues:

Taxes	\$	86,744,746
License and Permits		47,000
Intergovernmental		3,752,471
Charges for Service		3,234,733
Courts & Law Enforcement		4,219,200
Investment Earnings		120,000
Miscellaneous		77,692
Other Financing Sources		30,000
Use of Fund Balance		<u>577,510</u>
TOTAL GENERAL FUND REVENUES	\$	<u>98,803,352</u>

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		15,836,694
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		<u>51,827</u>
TOTAL GENERAL GOVERNMENT	\$	<u>27,360,940</u>

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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	525,352
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
TOTAL JUDICIAL	\$ 17,003,983

Public Safety

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

Public Works

D.O.T. - Administration	\$ 776,993
D.O.T. - Maintenance & Const.	2,692,431
D.O.T. - Traffic Operations	1,153,599
Fleet Management	1,206,386
TOTAL PUBLIC WORKS	\$ 5,829,409

Health and Welfare

Board of Health	\$ 376,175
Boys & Girls Club (Annual Allotment)	12,428
Community Services Board	559,007
Public Welfare	387,942
Family and Children Services	63,918
Senior Citizen Services	1,342,214
TOTAL HEALTH AND WELFARE	\$ 2,741,684

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Parks, Recreation and Culture	
Douglas County Libraries	\$ 1,788,868
Parks and Recreation	3,062,657
Aquatic Center	650,281
Senior Center	463,137
TOTAL PARKS, RECREATION AND CULTURE	\$ 5,964,943
 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
TOTAL PLANNING AND COMMUNITY DEVELOPMENT	\$ 3,822,849
 TOTAL GENERAL FUND	\$ 98,803,352

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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)
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 29,193,657</u>

Capital Projects Funds

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

Debt Service Fund

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

Enterprise Funds

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

Internal Service funds

Self-Insurance	\$ 16,154,059
Workers Compensation	756,900
TOTAL INTERNAL SERVICE FUNDS	<u>\$ 16,910,959</u>
TOTAL ALL FUNDS	<u>\$ 180,937,818</u>