

DOUGLAS COUNTY BOARD OF COMMISSIONERS

2011 PROPOSED BUDGET

AS OF NOVEMBER 29, 2010

2011 Proposed Budget

General Fund

Revenue

General Fund	\$	77,350,365
Revenue Totals	\$	77,350,365

Expenditures

County Commission	\$	862,589
Internal Auditor		78,641
Human Resources		237,617
Motor Pool		41,070
Fuel & Parts Inventory, Gas		-
Finance		665,136
Information Services		968,463
Records Retention		111,914
Risk & Safety		130,346
Property Management		688,927
Courthouse Maintenance		813,117
Printing & Mail		156,347
DOT Maintenance & Construction		2,976,591
DOT Traffic Operations		1,705,251
DOT Administration		282,826
Fleet Management		688,368
Rideshare Program		574,810
Building Inspections		397,636
Development Control		302,612
Grants		69,404
Planning & Zoning		313,159
Development Services Admin.		124,414
Occupational Tax		79,366
Code Enforcement Officers		151,698
Industrial Development		38,540
Chamber of Commerce		30,832
Tourism & History Commission		30,832
General Appropriations		5,423,874
Communications & Relations		354,278
Purchasing		288,891
Clerk of Superior Court		1,767,403
Magistrate Court		591,785

DOUGLAS COUNTY BOARD OF COMMISSIONERS

2011 PROPOSED BUDGET

AS OF NOVEMBER 29, 2010

	<u>2011 Proposed Budget</u>
Legal Services	722,553
Solicitor's Office	875,830
District Attorney	1,866,833
Superior Court Judges	216,582
Superior Court Operations	234,511
State Court	570,220
Clerk of State Court	403,023
Probate Court	335,414
Public Defender	1,433,576
State Court Public Defender	216,722
Juvenile Court	1,042,415
Juvenile Programs Administration	791,300
Coroner	89,401
Sheriff Enforcement	11,605,983
Sheriff Detention	13,816,763
Tax Commissioner	1,037,838
Board of Tax Assessors	175,789
Appraisal	959,711
GIS Mapping	194,644
Tax Equalization Board	72,786
Voter Registration	110,645
Election Board	228,736
Fire & EMS	11,399,648
Emergency Management	185,034
Dept. of Family & Children Svcs.	94,000
Senior Services	944,034
Animal Control	528,679
SHARE House	9,400
Community Services Board	141,000
Board of Health	376,000
Boys & Girls Club	14,100
Cooperative Extension Services	147,025
Parks & Recreation	2,856,809
Aquatic Center	669,257
Senior Center	315,483
Libraries	1,688,985
Cultural Arts Council	32,900
Expenditure Totals	\$ 77,350,365

DOUGLAS COUNTY BOARD OF COMMISSIONERS

2011 PROPOSED BUDGET

AS OF NOVEMBER 29, 2010

2011 Proposed Budget



DOUGLAS COUNTY BOARD OF COMMISSIONERS

2011 PROPOSED BUDGET

AS OF NOVEMBER 29, 2010

2011 Proposed Budget

Law Library

Revenue

Law Library \$75,000.00

Revenue Totals \$75,000.00

Expenditures

Law Library \$75,000.00

Expenditure Totals \$75,000.00

Sheriff Asset Forfeiture

Revenue

Sheriff Asset Forfeiture \$950,000.00

Revenue Totals \$950,000.00

Expenditures

Sheriff Asset Forfeiture \$950,000.00

Expenditure Totals \$950,000.00

District Attorney

Revenue

District Attorney \$200,000.00

Revenue Totals \$200,000.00

Expenditures

District Attorney \$200,000.00

Expenditure Totals \$200,000.00

Emergency Telephone System

Revenue

Emergency Telephone System \$1,992,809.00

Revenue Totals \$1,992,809.00

Expenditures

Emergency Telephone System Wireline \$1,742,009.00

Emergency Telephone System Wireless \$250,800.00

Expenditure Totals \$1,992,809.00

DOUGLAS COUNTY BOARD OF COMMISSIONERS

2011 PROPOSED BUDGET

AS OF NOVEMBER 29, 2010

2011 Proposed Budget

Neighborhood Stabilization Prog

Revenue

Neighborhood Stabilization Prog \$5,200,000.00

Revenue Totals \$5,200,000.00

Expenditures

Neighborhood Stabilization Prog \$5,200,000.00

Expenditure Totals \$5,200,000.00

Sheriff Other Programs

Revenue

Sheriff Other Programs \$3,800.00

Revenue Totals \$3,800.00

Expenditures

Sheriff Other Programs \$3,800.00

Expenditure Totals \$3,800.00

Sheriff Inmate Commissary

Revenue

Sheriff Inmate Commissary \$12,500.00

Revenue Totals \$12,500.00

Expenditures

Sheriff Inmate Commissary \$12,500.00

Expenditure Totals \$12,500.00

Hotel-Motel Tax

Revenue

Hotel-Motel Tax \$164,000.00

Revenue Totals \$164,000.00

Expenditures

Hotel-Motel Tax \$164,000.00

Expenditure Totals \$164,000.00

DOUGLAS COUNTY BOARD OF COMMISSIONERS

2011 PROPOSED BUDGET

AS OF NOVEMBER 29, 2010

2011 Proposed Budget

Sidewalk

Revenue

Sidewalk \$100.00

Revenue Totals \$100.00

Expenditures

Sidewalk \$100.00

Expenditure Totals \$100.00

Crime Victim Assistance

Revenue

Crime Victim Assistance \$155,098.00

Revenue Totals \$155,098.00

Expenditures

Crime Victim Assistance \$155,097.55

Expenditure Totals \$155,097.55

Drug Abuse Treatment & Education

Revenue

Drug Abuse Treatment & Education \$106,380.00

Revenue Totals \$106,380.00

Expenditures

Drug Abuse Treatment & Education \$106,380.00

Expenditure Totals \$106,380.00

Special Tax District

Revenue

Special Tax District \$128,150.00

Revenue Totals \$128,150.00

Expenditures

Special Tax District, Debt Reduction Principal \$128,150.00

Expenditure Totals \$128,150.00

DOUGLAS COUNTY BOARD OF COMMISSIONERS

2011 PROPOSED BUDGET

AS OF NOVEMBER 29, 2010

2011 Proposed Budget

Jail Annex Debt Service

Revenue

Jail Annex Debt Service \$891,183.00

Revenue Totals \$891,183.00

Expenditures

Jail Annex Debt Service \$891,183.00

Expenditure Totals \$891,183.00

Solid Waste Disposal

Revenue

Solid Waste Disposal \$1,983,010.00

Revenue Totals \$1,983,010.00

Expenditures

Solid Waste Disposal, Landfill \$1,983,010.00

Expenditure Totals \$1,983,010.00

Self-Insurance

Revenue

Self-Insurance \$9,467,600.00

Revenue Totals \$9,467,600.00

Expenditures

Self-Insurance \$9,467,600.00

Expenditure Totals \$9,467,600.00

Workers Compensation

Revenue

Workers Compensation \$701,548.00

Revenue Totals \$701,548.00

Expenditures

Workers Compensation \$701,548.00

Expenditure Totals \$701,548.00