

DOUGLAS COUNTY, GEORGIA
2013 PROPOSED BUDGET
PUBLIC HEARING - DECEMBER 4, 2012

GENERAL FUND

Revenues:

Taxes	\$ 64,396,440
Licenses & Permits	906,670
Intergovernmental	7,939,397
Charges for Service	6,949,241
Courts & Law Enforcement	5,078,200
Use of Property & Money	36,500
Miscellaneous	115,935
Other Financing Sources	<u>3,981,310</u>

TOTAL GENERAL FUND REVENUES **\$ 89,403,693**

General Government

Board of Commissioners	\$ 829,007
Communications	322,588
Courthouse Maintenance	1,010,521
Election Board & Voter Registration	269,122
Finance	655,075
General Appropriations	5,578,469
Grants Administration	90,093
Human Resources	257,431
Information Services	1,299,307
Internal Audit	90,248
Legal Services	720,731
Printing & Mail	121,299
Property Management	482,861
Purchasing	313,284
Records Retention	119,579
Risk and Safety	136,704
Tax Appraisal	925,265
Tax Assessor	139,947
Tax Commissioner	1,046,932
Tax Equalization Board	<u>80,724</u>

TOTAL GENERAL GOVERNMENT **\$ 14,489,187**

Judicial

Clerk of Superior Court	\$ 1,786,519
District Attorney	2,172,802
Juvenile Court	1,171,263
Juvenile Programs Administration	849,717
Magistrate Court	651,778
Probate Court	354,873
Public Defender & State Court Public Defender	1,753,261
State Court Clerk	441,524
State Court Judges	552,425
State Court Solicitor	1,022,932
State Court - DUI	44,634
Superior Court Judges	224,444
Superior Court Operations	<u>263,780</u>

TOTAL JUDICIAL **\$ 11,289,952**

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Public Safety	
Animal Control	\$ 703,304
Coroner	89,507
Emergency Management	179,862
Fire & EMS	12,935,132
Sheriff Detention	14,906,951
Sheriff Enforcement	<u>12,816,057</u>
TOTAL PUBLIC SAFETY	\$ 41,630,813
Public Works	
D.O.T. - Administration	\$ 323,796
D.O.T. - Maintenance & Const.	8,882,053
D.O.T. - Traffic Operations	1,624,006
Development Control	322,592
Fleet Management	758,131
Motor Pool	<u>101,810</u>
TOTAL PUBLIC WORKS	\$ 12,012,388
Health and Welfare	
Board of Health	\$ 360,000
Boys & Girls Club (Annual Allotment)	15,000
Community Services Board	126,000
Family and Children Services	84,600
Senior Citizen Services	<u>1,052,254</u>
TOTAL HEALTH AND WELFARE	\$ 1,637,854
Parks, Recreation and Culture	
Cultural Arts Council (Annual Allotment)	\$ 35,000
Douglas County Libraries	1,681,354
Parks and Recreation	2,570,670
Aquatic Center	676,182
Senior Center	<u>353,362</u>
TOTAL PARKS, RECREATION AND CULTURE	\$ 5,316,568
Planning and Community Development	
Code Enforcement Officer Division	\$ 119,925
Cooperative Extension	137,215
Development Services Administration	132,498
Economic Development (Quarterly Allotment)	180,000
Geographic Information System	210,103
Occupational Tax Division	73,136
Permits and Inspections	314,691
Planning and Zoning	279,647
Rideshare Program	1,508,316
S.H.A.R.E. House (Annual Allotment)	9,000
Tourism	<u>62,400</u>
TOTAL PLANNING AND COMMUNITY DEVELOPMENT	\$ 3,026,931
TOTAL GENERAL FUND	<u>\$ 89,403,693</u>

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ALL OTHER FUNDS

Special Revenue Funds

District Attorney	\$ 100,000
Drug Abuse Treatment & Education	108,761
Emergency Telephone System	3,471,550
Fire & EMS	-
Hotel-Motel Tax	211,250
Law Library	90,000
Neighborhood Stabilization Program	3,616,112
Senior Center - CDBG	-
Sheriff Asset Forfeiture	267,000
Sheriff Inmate Commissary	23,000
Sheriff Other Programs	22,000
Sidewalk	100
Victim Assistance	213,116
Transfers Out	<u>(233,936)</u>

TOTAL SPECIAL REVENUE FUNDS **\$ 7,888,953**

Debt Service Funds

2010 Jail SPLOST Debt Svc	\$ 24,088,950
Jail Annex Debt Service	<u>889,708</u>

TOTAL DEBT SERVICE FUNDS **\$ 24,978,658**

Enterprise Funds

Solid Waste Disposal	\$ <u>1,614,739</u>
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TOTAL ENTERPRISE FUNDS **\$ 1,614,739**

Internal Service funds

Self-Insurance	\$ 10,400,100
Workers Compensation	<u>1,138,000</u>

TOTAL INTERNAL SERVICE FUNDS **\$ 11,538,100**

TOTAL ALL FUNDS **\$ 135,424,143**