

DOUGLAS COUNTY, GEORGIA
2015 PROPOSED BUDGET
NOVEMBER 23, 2014

GENERAL FUND

Revenues:

Taxes	\$ 61,022,235
Intergovernmental	2,679,208
Charges for Service	3,619,231
Courts & Law Enforcement	5,260,800
Investment Earnings	11,650
Miscellaneous	105,727
Other Financing Sources	<u>2,523,098</u>

TOTAL GENERAL FUND REVENUES \$ 75,221,949

General Government

Board of Commissioners	\$ 821,862
Communications	552,984
Courthouse Maintenance	1,113,700
Election Board & Voter Registration	287,304
Finance	701,804
General Appropriations	9,221,944
Human Resources	266,345
Information Services	1,112,370
Legal Services	707,859
Printing & Mail	140,953
Property Management	480,668
Purchasing	339,505
Records Retention	155,087
Risk and Safety	203,137
Tax Appraisal	975,428
Tax Assessor	174,705
Tax Commissioner	1,184,119
Tax Equalization Board	<u>86,601</u>

TOTAL GENERAL GOVERNMENT \$ 18,526,375

Judicial

Clerk of Superior Court	\$ 1,944,339
District Attorney	2,301,746
Juvenile Court	1,209,269
Juvenile Programs Administration	889,097
Magistrate Court	687,765
Probate Court	347,711
Public Defender & State Court Public Defender	1,963,471
State Court Clerk	473,494
State Court - DUI	217,893
State Court - Misdemeanor Drug Court	100,527
State Court Judges	602,071
State Court Solicitor	1,119,291
Superior Court Felony Drug Court	118,840
Superior Court Judges & Operations	<u>801,021</u>

TOTAL JUDICIAL \$ 12,776,535

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Public Safety

Coroner	\$ 120,448
Emergency Management	238,541
Sheriff Detention	15,604,574
Sheriff Enforcement	<u>13,369,468</u>

TOTAL PUBLIC SAFETY \$ 29,333,031

Public Works

D.O.T. - Administration	\$ 332,108
D.O.T. - Maintenance & Const.	2,601,516
D.O.T. - Traffic Operations	1,172,691
Fleet Management	1,055,435
Motor Pool	<u>1,830</u>

TOTAL PUBLIC WORKS \$ 5,163,580

Health and Welfare

Board of Health	\$ 410,000
Boys & Girls Club (Annual Allotment)	15,000
Community Services Board	126,000
Family and Children Services	84,600
Senior Citizen Services	<u>1,118,462</u>

TOTAL HEALTH AND WELFARE \$ 1,754,062

Parks, Recreation and Culture

Cultural Arts Council (Annual Allotment)	\$ 35,000
Douglas County Libraries	1,694,476
Parks and Recreation	2,923,245
Aquatic Center	775,785
Senior Center	<u>343,612</u>

TOTAL PARKS, RECREATION AND CULTURE \$ 5,772,118

Planning and Community Development

Cooperative Extension	\$ 135,583
Economic Development (Quarterly Allotment)	250,000
Geographic Information System	219,512
Rideshare Program	1,282,153
S.H.A.R.E. House (Annual Allotment)	<u>9,000</u>

TOTAL PLANNING AND COMMUNITY DEVELOPMENT \$ 1,896,248

TOTAL GENERAL FUND \$ 75,221,949

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GENERAL FUND
ALL OTHER FUNDS

Special Revenue Funds

Animal Control Services	\$ 1,211,087
District Attorney	50,000
Drug Abuse Treatment & Education	253,027
Emergency Telephone System	2,623,036
Fire Protection Services & EMS	11,581,864
Hotel-Motel Tax	315,200
Law Library	100,000
Neighborhood Stabilization Program	925,000
Sheriff Asset Forfeiture	180,000
Sheriff Inmate Commissary	14,000
Sheriff Other Programs	13,200
Sidewalk	50
Special Services District (Net of Transfers to Fire & Animal Control Funds)	1,611,892
Victim Assistance	203,365
Transfers Out	(338,298)
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 18,743,423</u>

Debt Service Funds

2010 Jail SPLOST Debt Svc	\$ 24,410,150
TOTAL DEBT SERVICE FUNDS	<u>\$ 24,410,150</u>

Enterprise Funds

Solid Waste Disposal	\$ 1,906,800
TOTAL ENTERPRISE FUNDS	<u>\$ 1,906,800</u>

Internal Service funds

Self-Insurance	\$ 11,931,000
Workers Compensation	1,075,927
TOTAL INTERNAL SERVICE FUNDS	<u>\$ 13,006,927</u>

TOTAL ALL FUNDS **\$ 133,289,249**