

# 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>\$</b> | <b>98,225,842</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>\$</b> | <b>27,439,629</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>\$</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>\$</b> | <b>36,079,544</b> |

# DOUGLAS COUNTY, GEORGIA

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|   |                      |
|---|----------------------|
| <b>Public Works</b>                             |                      |
| 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>  |
| <br>  |                      |
| <b>Health and Welfare</b>                       |                      |
| 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>  |
| <br>  |                      |
| <b>Parks, Recreation and Culture</b>            |                      |
| 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>  |
| <br>  |                      |
| <b>Planning and Community Development</b>       |                      |
| 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>  |
| <br>  |                      |
| <b>TOTAL GENERAL FUND</b>                       | <b>\$ 98,565,351</b> |

# DOUGLAS COUNTY, GEORGIA

## 2021 PROPOSED BUDGET

### Budget Hearings

#### 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>\$</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>\$</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>\$</b> | <b><u>16,916,625</u></b> |

##### Enterprise Funds

|                               |           |                         |
|-------------------------------|-----------|-------------------------|
| Solid Waste Disposal          | \$        | 2,196,600               |
| <b>TOTAL ENTERPRISE FUNDS</b> | <b>\$</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>\$</b> | <b><u>16,910,959</u></b> |

|                        |           |                           |
|------------------------|-----------|---------------------------|
| <b>TOTAL ALL FUNDS</b> | <b>\$</b> | <b><u>180,699,817</u></b> |
|------------------------|-----------|---------------------------|