

DOUGLAS COUNTY, GEORGIA

2021 ADOPTED BUDGET

Adopted Budget

GENERAL FUND

Revenues:

Taxes	\$ 87,342,335
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>(118,725)</u>
TOTAL GENERAL FUND REVENUES	<u>\$ 98,704,706</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	15,402,004
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>\$ 26,926,250</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	836,396
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	\$ 17,315,027

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.	2,642,431
D.O.T. - Traffic Operations	1,153,599
Fleet Management	1,206,386
TOTAL PUBLIC WORKS	\$ 5,779,409

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)		350,250
Geographic Information System		251,928
Connect Douglas		3,171,200
S.H.A.R.E. House (Annual Allotment)		7,457
TOTAL PLANNING AND COMMUNITY DEVELOPMENT	\$	3,897,849

TOTAL GENERAL FUND	\$	98,704,706
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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	\$ 29,193,657

Capital Projects Funds

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

Debt Service Fund

2016 SPLOST Debt Service	\$ 16,916,625
TOTAL CAPITAL TRANSPORTATION FUND	\$ 16,916,625

Enterprise Funds

Solid Waste Disposal	\$ 2,196,600
TOTAL ENTERPRISE FUNDS	\$ 2,196,600

Internal Service funds

Self-Insurance	\$ 16,154,059
Workers Compensation	756,900
TOTAL INTERNAL SERVICE FUNDS	\$ 16,910,959
TOTAL ALL FUNDS	\$ 180,839,172