Paulding County Budget

Fiscal Year 2017

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Budget Message:

August 23, 2016

The Honorable David Austin, Chairman

The Honorable Members of the Paulding County Board of Commissioners

The Citizens of Paulding County, Georgia

Introduction:

It is our pleasure to present the Budget Document for fiscal year 2017. The document is a summary of our overall plan for allocating available resources to provide services and sustain Paulding County's vision. Economic uncertainty over the past few years has required Paulding County to make some difficult decisions. The reduction in property digest values continued for four consecutive years reducing the overall value 40%. Balancing the budget was accomplished during this time by using a combination of reducing expenditures as well as increasing the millage rate to keep some property tax revenue consistent from year to year. The Board of Commissioners and its staff worked diligently in identifying and allocating resources during the economic slowdown as well as this time of recovery. Paulding County's leadership allows the organization to deliver services in an effective, efficient and economical manner to meet the needs of the growing population of Paulding County.

The 2017 operating budget totals $142 million compared to $133 million in 2016. The increase is a result of large SPLOST projects that are being constructed in the upcoming fiscal year. Paulding County tries to construct SPLOST projects on a pay as you go basis. Therefore, we have saved the money in the early years of SPLOST and when funds are available we construct the larger projects. The 2017 SPLOST budget is $25.3 million compared to the 2016 budget of $18.3 million.

Major Components of the Requested Expenditures Compared to FY 2016:

Type	FY 2016	FY 2017
Operating Budget	$ 70,340,185	$ 75,421,947
Capital Budget	$ 25,148,650	$ 26,597,200
Debt Service	$ 7,265,000	$ 7,842,000
Enterprise Funds	$ 28,900,000	$ 31,200,000
Increase to Fund Balance	$ 1,155,000	$ 1,316,000
Total	$132,808,835	$142,377,147

The increase in the operating budget will allow Paulding County to almost double the paving miles in the FY 2017 budget over the FY 2016 budget. Paulding County maintains 996 miles of roadway. The FY 2017 budget includes paving for 47 miles of roadway. The average road mile paving cost is $152,500.

The increase in capital budget is due to the SPLOST projects being constructed in the upcoming year. The current SPLOST began in FY 2011. The SPLOST projects being constructed and funded as pay-go projects include Union Park, $9M, E-911 Center $2.5M, and $9M of Roadway projects.

Debt Service Budget is slightly increasing in the FY 2017 budget. The debt obligations included here are the courthouse, conservation property, 2013 paving bonds, Airport Authority bonds as well as Industrial Building Authority 2011 and 2012A.

The Enterprise Funds include the Water & Sewer Fund as well as the Solid Waste fund. The revenues are expected to increase due to the 5 year rate increase that was approved in FY 2016. This rate increase was put into place to fund the debt service and operations of the Paulding County's construction of its own water source known as Richland Creek Reservoir.

This is the fourth consecutive year the Board of Commissioners has rolled back the Maintenance and Operation's millage rate to avoid a tax increase due to an increase in the digest value. The FY 2017 budget calls for a rollback of the General Fund maintenance and operations millage rate resulting in a net savings of $1,281,484 for County residents. The 2017 budget does use approximately $2million of fund balance, however, the fire tax will increase fund balance slightly as the fire department grows at a rapid rate to better provide fire service for the entire county. The expense of this operation is expected to rise. The millage rate is set to be consistent from year to year and provide for the operations of a growing fire department for several years to come. The SPLOST budget includes a use of fund balance in the amount of $11 million. This is used to construct the 9-1-1 Center as well as Union Park.

This budget maintains fiscal and managerial conservatism while providing quality service to the Citizens of Paulding County. The Board of Commissioners and its staff continue to work diligently in identifying and allocating resources even during this period when all levels of government, including the county, state, and national levels are recovering from the slowdown of the economy during the recent recession.

During FY 2016, Moody's recognized Paulding County's strong fiscally conservative financial position and issued an improved credit rating of Aa3 from Aa2. Paulding County was able to maintain its fund balance at a healthy level through the efforts of the Board of Commissioners making difficult decisions to keep expenditures down and sustaining a consistent revenue stream during the recession. In approving the FY 2017 budget, the Paulding County Board of Commissioners continues to stand strong for a fiscally conservative position in local government.

Accomplishments completed in 2016

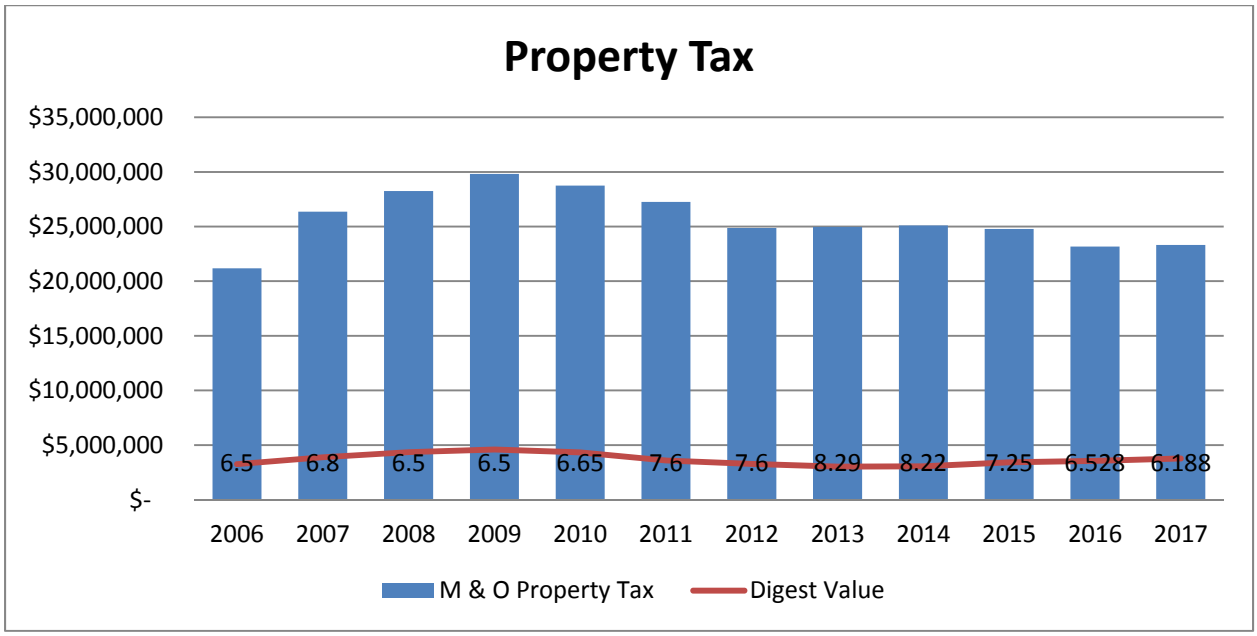
Paulding County completed many tasks in 2016. The Sheriff's training center opened allowing us to better train our officers in public safety. The Water system building on Bill Carruth Parkway was renovated to become the new Georgia State Patrol post. This allows more State patrol officers to be visible and reactive in Paulding County. The Georgia Department of Driver Services opened an office in Paulding County to better service our citizens for driver services.

The Paulding County Judicial System received a grant to begin a drug court in Paulding County. This court has begun and currently is serving 10 participants. A second grant was received in 2016 and will hopefully allow the court to grow. Replacement of capital equipment has been on hold for several years. We were able to begin replacing some of that equipment in FY 2016. Specifically, some of the capital needs that were met in 2016 were as follows:

- **Information Technology-** Aging servers were replaced, and a new fax system and email management system was implemented. The Microsoft license agreement was renewed for three years. A Blazer was replaced with a Ford Escape in fiscal year 2016.
- **Voter Registration** –Voting equipment used in elections was replaced.
- **Sheriff** – A new x-ray machine was purchased for the courthouse as well as Tasers for all officers in the field. Twenty-seven (27) vehicles in the Sheriff's department were replaced using SPLOST funds.
- **Department of Transportation** – Seven trucks within the DOT department were replaced and some compacting equipment was purchased that will allow our personnel to put more asphalt down and better maintain our roadway system.

Priorities for Fiscal Year 2017

Preparing the budget for Fiscal Year 2017 was a challenge. This year was a continuation of the positive movement we began to see in FY 2014 digest values. However, we have rolled the millage rate back each year to give the citizens the benefit of the increased value. Services remain reduced from the FY 2010 reductions in some areas of the County. Other tax revenues have generated additional income such as the motor vehicle ad valorem tax. This has assisted the Government in overcoming the gap between revenues and expenditures required to balance the budget.



The revenues for the FY 2017 were reviewed and increased a small amount to better resemble the actual revenues for FY 2016. This did allow for some flexibility in expenses. Personnel expenditures were added in areas that were essential to maintaining the service level Paulding County is accustomed to. Paulding County Board of Commissioners recognized that over the past few years our actual expenditures were under budget and that is a testament to our employee's efforts. In the FY 2017 budget, the Board approved a 3% pay increase for current employees. Also, in some areas our pay scale is losing attraction in the corporate labor market. This budget includes a salary study for all positions in

the County. Hopefully, this will allow us to develop a plan that will retain our employees for a longer period.

Capital outlay items were added on a necessity basis. Many requested purchases will be required in FY 2018 because they were eliminated from the FY 2017 budget. The approved capital outlay items include:

- **General Government**
  - stone coping mortar to stop leaks in administration building as well as the Courthouse,
  - decoder equipment to allow broadcasting on Channel 23
  - Microsoft licenses
  - VoIP Phone replacements. The current phones are obsolete and unable to maintain
- **Public Safety**
  - Taser purchase
  - Replacement of 27 vehicles (SPLOST)
  - Replace cameras in patrol vehicles (SPLOST)
- **Public Works**
  - Awning to cover the oil tanks and air compressor

See page 144 for a complete listing of capital items included in the budget.

The operations budget was adopted to maintain the current service levels to Paulding County citizens. Most departments reviewed their operations budget during this process and were successful in finding ways to reduce the budget. However, our Department of Transportation received additional funding to increase the amount of asphalt put on the County roads to better maintain these roadways.

Services Provided by the County:

The County provides a full range of services to its citizens. These services include police and fire protection, court systems, library services, the construction and maintenance of roadways and infrastructure, tax assessment and collection, planning and zoning, recreational activities, and inherent administrative and support activities. The County provides the majority of these services since fiscal responsibility has been affixed at the local level by State statues.

The County also operates a Water and Sewer system as well as a solid waste management system. The water system supplies water to approximately 43,378 customers. They system purchases 100% of its water supply from Cobb County-Marietta Water Authority. However, the County is currently in the process of constructing its own reservoir to supply water to Paulding County residents. The sewer system currently provides sewer to 10,204 customers. The total rated treatment capacity is 4.833 MGD. The solid waste management system operates as a transfer station while there is limited capacity in the landfill available.

PLAN, POLICIES AND PROCEDURES

Mission Statement

The Board of Commissioners adopted the following mission statement:

Provide the citizens of Paulding County with leadership and low cost but high quality government services so that entrepreneurship can prosper. Paulding County will be widely recognized as business-friendly County of ethics where growth is managed in a quality fashion, and the safety and security or our businesses and citizens is maximized

Chairman's Vision for Paulding County and its Citizens

By 2020, Paulding County will be recognized as one of Georgia's more complete communities…a community that offers its citizens and employers all the pieces of the puzzle needed to be a very high quality place to live, work, shop, play and start or expand a business. Paulding County will transition from a bedroom community to a thriving jobs center offering employment security for its citizens and businesses, art and culture, youth athletics and recreation, and low property taxes, yet high quality services from an efficient and transparent government known for its high ethical standards.

Plan Development

Every three to five years Paulding County Board of Commissioners holds a leadership retreat to discuss a more efficient level of operation to provide services to the citizens of Paulding County. During this retreat process current operations are addressed as well as future operational demands are addressed. County department heads as well as elected officials attend this retreat and in most instances it is open to the public. The annual budget process also addresses the short and long term goals and objectives of each department on the County as a whole.

The recession years have altered our short-term goals since 2010. In the beginning of the recession years Paulding County reduced expenses by reducing service in some areas as a way of balancing the budget. Currently, our digest values have not restored completely too pre-recession values, but they are moving in a positive direction. The current short-term struggle is restoring those services while trying to keep property taxes as low as possible. The fiscal year 2017 budget does address some of these services such as permits and inspections. Unfortunately, during the time of recession public safety only increases services. Paulding County roads have not received as much asphalt as we originally planned since 2010, but the fiscal year 2017 restores some funding for the much needed asphalt to Paulding County roads. All of these services are being added back without jeopardizing low millage rates.

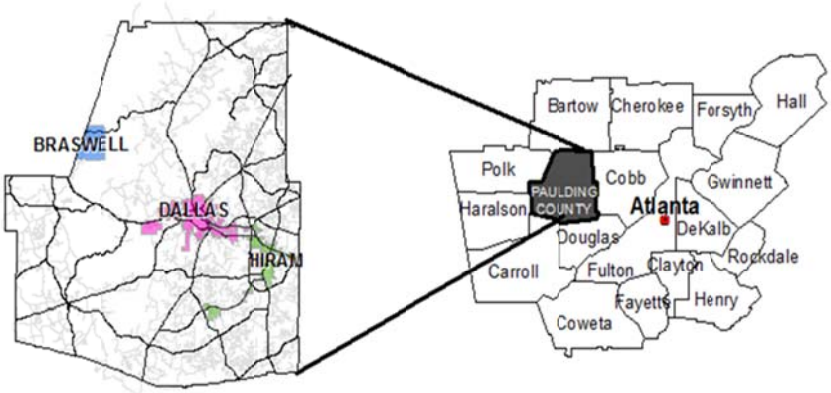
Profile of the County:

History:

Paulding County, incorporated in 1832, was the 87th county created in Georgia and was named after John Paulding, a soldier in the Revolutionary War. Paulding County's rich historical resources include a number of well-preserved Civil War memorials, including the New Hope Church that was the site of the 1864 battle between General Sherman and Confederate General Johnston.

Demographics:

The County is located approximately 29 miles northwest of Atlanta. The County has a land area of 314 square miles and a population of approximately 152,238. The County seat is the City of Dallas, however the City of Hiram and Braswell are also located in Paulding County.



Civilian Labor Force Estimates (Not Seasonally Adjusted) For June 2016					
Area Name	**Civilian Labor Force**	**Employment**	**Unemployment**	**Unemployment Rate**	**Preliminary Data**
Georgia	**4,909,991**	**4,637,083**	**272,908**	**5.6%**	**Yes**
Paulding County	**78,006**	**74,221**	**3,785**	**4.9%**	**Yes**

Budget Process:

General Process:

Simply put, a budget is an estimate of revenues and expenditures over a set period of time. However, there are several steps in the process of setting a budget for Paulding County. Care and consideration must be taken in each step to ensure that all resources are being used to their maximum ability in order to best serve the citizens of the County. The goal of every budget is to identify what is most important for the County and its residents, quantify and prioritize that information, and then form a plan using said information to make sure all resources are being used at maximum potential. Public input on the County's budget is encouraged and highly regarded; this is why the County publishes a tentative budget each June for public review and holds public hearings thereafter where citizens may express their concerns and opinions. Lincoln called ours a government "of the people, by the people, for the people," and they are the most important consideration while setting the budget.

Budget preparation begins in March when the Finance Department sends each department a suggested budget based on their historical budgets. In April, each department will then return a budget request to the Finance Department detailing anticipated expenditures and funds needed for the upcoming fiscal year. All requests are reviewed by the Chairman of the Board of Commissioners, and he/she will use the information gathered from the requests to issue, by June 1st, a proposed budget. The budget is completed and published at the department level, legal level of control. Within the week of the proposed budget's issuance, an advertisement is made in the Dallas New Era to note the availability of the Chairman's proposed budget, and to advertise the date of the public hearing on said budget. This public hearing, which must be held one week prior to the Commission's budget hearing, is held so the citizens have the opportunity to ask questions about and give opinions on the proposed budget. Once all involved parties have been given an opportunity to be heard, the Board of Commissioners holds a vote, on the second Tuesday in August, and sets the final budget for the new fiscal year.

The budget produced on June 1st as well as any other revision of the budget must be a balanced budget. A balanced budget occurs when revenues = expenses. Fund Balance may from time to time be used as a funding source for expenditures provided that use is acceptable within the fund balance policy.

Amendments:

Throughout the course of the year, incidents occur that require immediate attention and money that could not be budgeted. During such occurrences, the Board of Commissioners holds a discussion followed by a vote on how to handle these incidents and how to pay for them. At the end of the fiscal year, one consolidated amendment is made including any such incidents that occur throughout the year.

Budget Calendar:

April:

Government departments are sent suggested budgets for review and amendment

May:

Requests are submitted by the departments for review of the Chairman

June:

The Chairman puts out a tentative, suggested budget

July:

Public hearings are held concerning the budget

August:

The Board of Commissioners votes in a final budget

Budget Overview:

The Paulding County Board of Commissioners budget consists of sixteen different funds. Fourteen of these funds are considered governmental funds consisting of the General Fund (1), Special Revenue funds (10), debt service fund (1), and Capital projects fund (2) including the Special Purpose Local Option Sales Tax fund, and Enterprise funds (2). The Enterprise funds operate similar to a business and account for the activity in the landfill as well as the Water and Sewer fund.

The County reports the following major governmental funds:

The **General Fund** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

The **Fire Tax Fund** accounts for the operations of the fire department as well as the capital purchases. A tax levy is placed on all property within Paulding County. The tax levy is restricted to the operational and capital expenditures of the fire department.

The **SPLOST IV Capital Projects Fund** accounts for resources which are used exclusively for roads, public safety, recreation, and economic development. The SPLOST IV fund will be replaced by the SPLOST V as the term for the SPLOST IV expires in April 2017. The new SPLOST was approved in May 2016 to begin collections in April 2017.

The County reports the following major proprietary fund:

The **Water and Sewer Enterprise Fund** is the only major enterprise fund. This fund accounts for the operations of the water distribution and the sewer collection systems as well as related construction projects including the Richland Creek Reservoir.

The **special revenue funds** accounts for revenue sources that are legally restricted or committed to expenditure for specific purposes (not including major capital projects).

Emergency 911 Fund – to account for the fee collection and the operation of the Emergency 911 system within the county.

Special revenue funds within the Court System

Victim-Witness Assistance Fund – to account for the five percent additional fee placed on fines and used for victim witness services

Jail Fund – to account for a portion of fine money received from the court system and expended on improvements to the jail or services for the inmates

Supplemental Juvenile Fund – to account for a portion of fines within the juvenile court and expended on outside services within the juvenile court system.

Drug Use Treatment Fund – to account for a portion of fine money received from the court system and expended on drug treatment education

Clerk's Technology Fund – to account for money received from the state. This fee is assessed every time a deed is purchased on-line. This money is expended on technology in the clerk of superior court's office.

Law Library Fund – to account for the operation and maintenance of the County's law library

Sheriff Commissary Fund – to account for the resources for the receipts and purchases inmates incur while they are incarcerated.

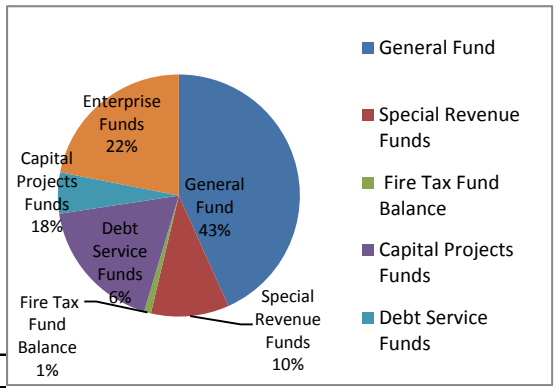
Drug Confiscation Fund – to account for the resources public safety officers confiscate during a drug charge and expended in the fight against drugs

Capital Projects Fund – accounts for the acquisition of capital assets for construction or major capital projects not being financed by proprietary funds for SPLOST.

Debt Service Fund – accounts for the servicing of general long-term debt not being financed by proprietary or nonexpendable trust fund

PAULDING COUNTY, GA
FY 2017 BUDGET
ALL BUDGETED FUNDS
TOTAL EXPENDITURES

General Fund	$ 61,629,747.00
Special Revenue Funds	$ 14,843,400.00
Fire Tax Fund Balance	$ 1,316,000.00
Capital Projects Funds	$ 25,546,000.00
Debt Service Funds	$ 7,842,000.00
Enterprise Funds	$ 31,200,000.00
Totals	$ 142,377,147.00



Once the fund level budgets are established the budget is then broken down to the legal level of control which is the department level. Departments are allowed to move funds around within their department as long as the department as a whole does not go over. If the department goes over budget then an amendment is necessary for approval.

FINANCIAL POLICIES

Budget Policy

1. The County will publish a proposed budget on June 1st to the governing authority as well as for public review.
2. This proposed budget lists expenses by department (legal level of control) for each fund.
3. In accordance with O.C.G.A 36-81-5, the budget revenues and expenses must be balanced. Each budget may use fund balance as a source of revenue to fund expenditures as long as it is in concurrence with the fund balance policy. An accepted use of fund balance is to fund one-time purchases, and may not be used to fund annually recurring expenditures.

Debt Management Policies

1. The County will only utilize long-term debt to finance needed capital improvements, while accumulating adequate resources to repay the debt.
2. The County will limit short-term borrowing to cover cash flow shortages through the issuance of tax anticipation notes.
3. The County may use Private Placement financing options only if it is deemed more beneficial by the proper authority.
4. The County shall follow a policy of full disclosure in financial reporting and with the preparation of a bond offering document.

Fund Balance Policy

1. Governmental funds report the difference between assets and liabilities as Fund Balance, which is divided into five categories: Non-Spendable, Restricted, Committed, Assigned, and Unassigned.
2. The Board of Commissioners authorizes the Finance Director to assign Fund Balance.
3. A minimum Fund Balance of 25% of General Fund annual expenditures must be maintained at all times.

Investment Policy

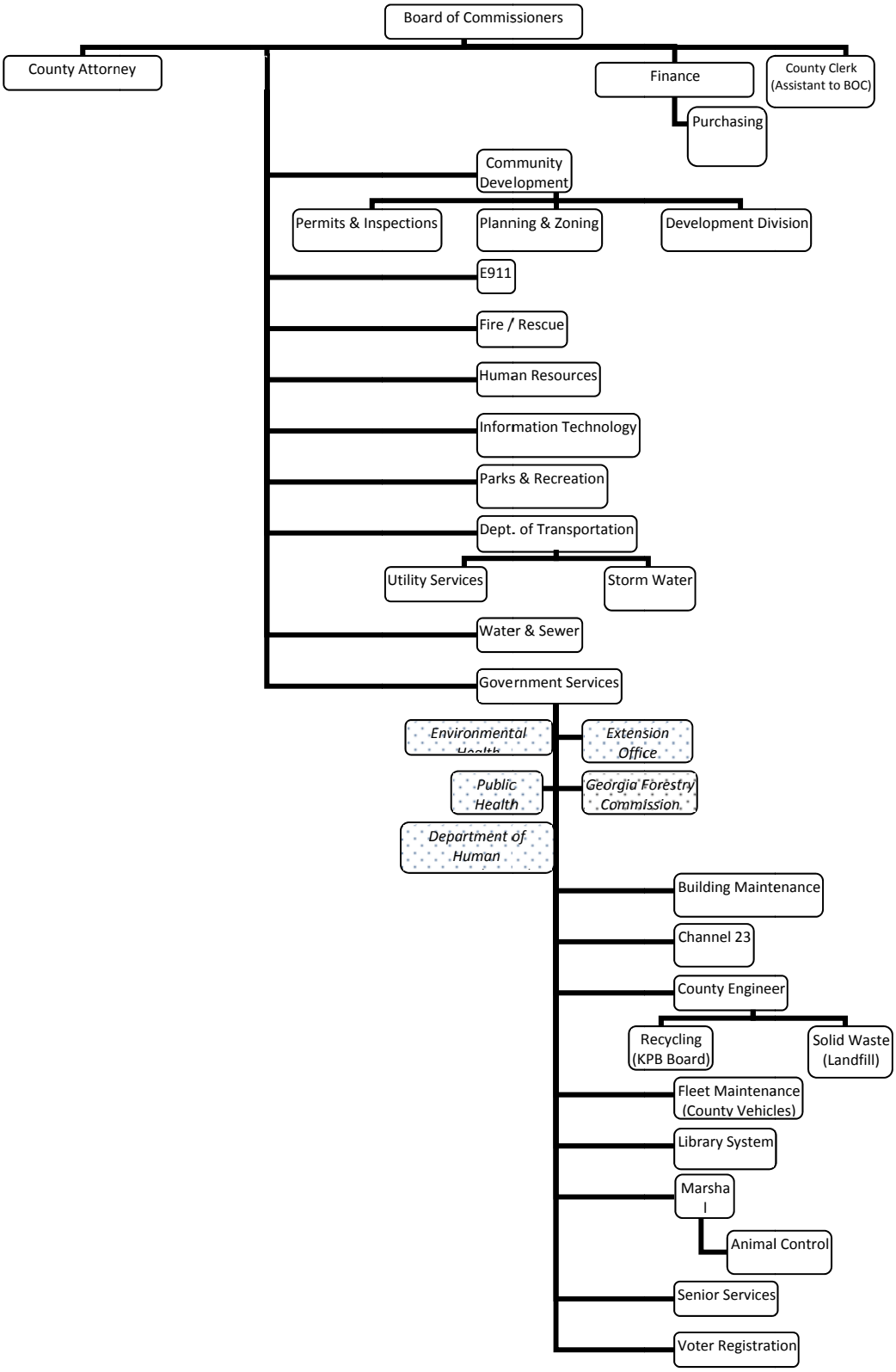
1. The primary objective, in priority order, of investment activities shall be safety, liquidity, and yield.
2. Suitable Authorized Investments are U.S. Treasury obligations, certificates of deposit, repurchase agreements whose underlying securities consist of aforementioned instruments, and money market mutual funds regulated by the SEC and whose portfolios consist only of dollar denominated securities.
3. The investment officer shall obtain competitive bids from at least two brokers or financial institutions on all purchases of investment instruments purchased in the secondary market.

4. Authority to manage the investment program is granted to the Finance Director.

Purchasing Policy

1. All purchases must be made by authorized purchasing agent.
2. Purchases in excess of $100,000.00 must be published in the official legal organ of the County. Advertising must be published for 4 consecutive weeks; after which sealed bids must be obtained. These purchases must also be approved by the Board of Commissioners.
3. At the discretion of the Purchasing Division Manager or Board of Commissioners, purchases less than $100,000.00 may be determined subject to the bidding process.
4. The Purchasing Division shall exercise discretion in making purchases where quality, as well as price and service are factors for consideration.

Organization Chart



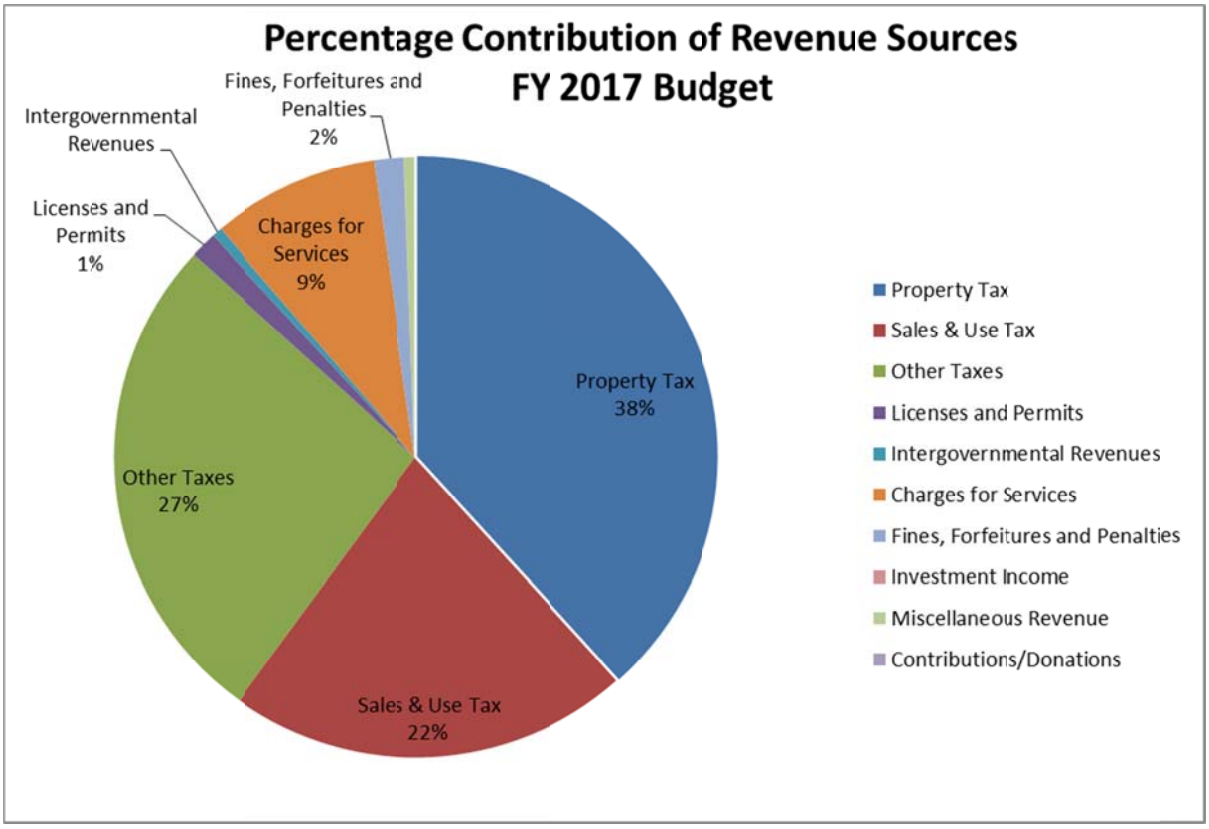
Summary of Major Revenue, $5M and Up

- **Current Year Levied Tax: ($21,484,163. 66)**
  - All real property is taxable under Georgia law.
  - Tax bills include both fair market value and assessed value of the property. Real property is assessed at 40% of its fair market value. The amount of tax is determined by the mill rate levied by the Paulding County Board of Commissioners (one mill is equal to $1.00 for each assessed value, or .001).
  - Property taxes are levied (charged against the property owner) on January 1st and is taxable in the county where the land is located. Taxes are due by November 15th of each year.
- **Local Option Sales Tax: ($12,908,838.86)**
  - The Local Option Sales Tax is imposed at a rate of 1% and is applicable to the retail purchase, retail sale, rental, storage, use, or consumption of tangible personal property and services outlined in the Georgia Code. These revenues are used to off-set property taxes.
- **Insurance Premium Tax: ($6,663,849.28)**
  - Insurance premium taxes are levied at a rate of 2.25% based upon the gross direct premiums received by all foreign, alien, and domestic insurance companies doing business in the state of Georgia. The taxes are levied from January 1st to December 31st each year.
- **Special Local Option Sales Tax: ($14,011,993.93)**
  - The Special Local Option Sales Tax is similar to the Local Option Sales Tax, but revenues are used for capital projects. These projects include but are not limited to road improvements, infrastructure improvements, parks, and beautification projects.
- **Fire Tax: ($10,199,296.35)**
  - The Fire Tax is a special district tax which encompasses the entire county. This special tax was voter approved in 2007 and is currently levied at 3.1% for the 2017 fiscal year.
- **Water Service Revenue: ($22,542,902.13)**
  - The fee schedule for the various services and infrastructure for the Water System is set forth by the Board of Commissioners. These rates and charges are reviewed and monitored by the Director of the Water & Sewer System.
- **Sewer Service Revenue: ($5,400,614.79)**
  - The fee schedule for the various services and infrastructure for the Sewer System is set forth by the Board of Commissioners. These rates and charges are reviewed and monitored by the Director of the Water & Sewer System.
- **Debt Service Tax: ($7,438,505.09)**
  - The Debt Service Tax is imposed in order to pay certain County debt obligations; currently the rate is 2.2%.

General Fund Revenues

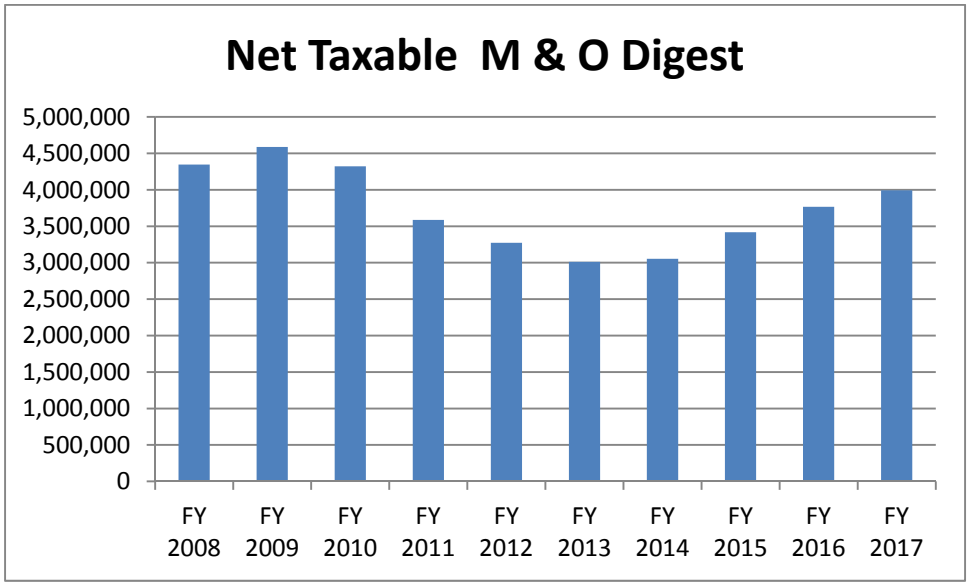
Three Year Comparison of Revenue Sources

REVENUE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ACTUAL*	FY 2017 BUDGET
Property Tax	$22,590,482	$ 22,603,000	$ 22,533,607	$ 22,856,200
Sales & Use Tax	12,723,171	12,700,000	12,905,919	12,900,000
Other Taxes	15,251,725	14,820,000	16,086,527	15,980,000
Licenses and Permits	792,770	700,000	860,362	848,000
Intergovernmental Revenues	1,898,790	268,900	1,695,877	316,300
Charges for Services	5,647,506	5,146,500	5,413,100	5,356,500
Fines, Forfeitures and Penalties	1,086,105	1,020,000	1,046,738	1,010,000
Investment Income	37,899	15,000	66,402	15,000
Miscellaneous Revenue	381,653	304,000	390,381	324,000
Contributions/Donations	91,297	-	96,965	-
Total Revenues	$60,501,398	$ 57,577,400	$ 61,095,877	$ 59,606,000
*Year to Date - Unaudited				

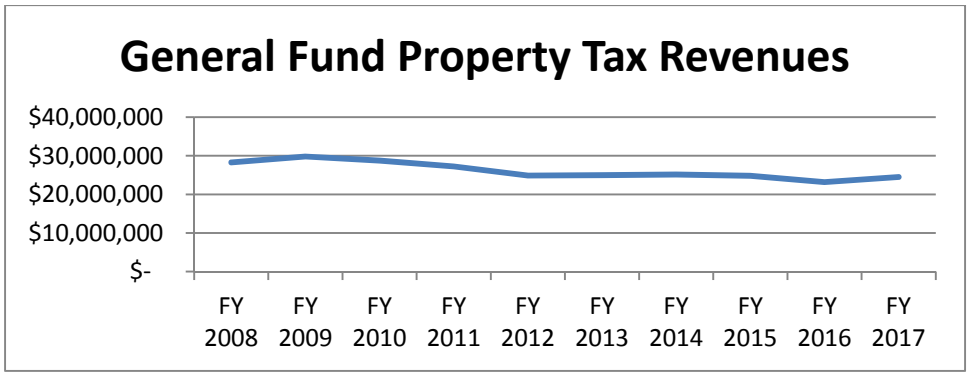


Property Tax

The amount of property tax revenue generated is an arithmetic function of the millage rate and the net taxable digest. The charts and table below summarize some relevant net taxable digest, millage rate, and property tax revenue data over the most recent ten year period. Property Tax is the largest source of revenue for Paulding County. In FY 2017 it is projected to represent approximately 38.3% of total revenue for the General Fund. The FY 2017 projected property tax revenue is based on a recommended rollback of the County's M&O millage rate that offsets an increase in the tax digest due to reassessments of property values.

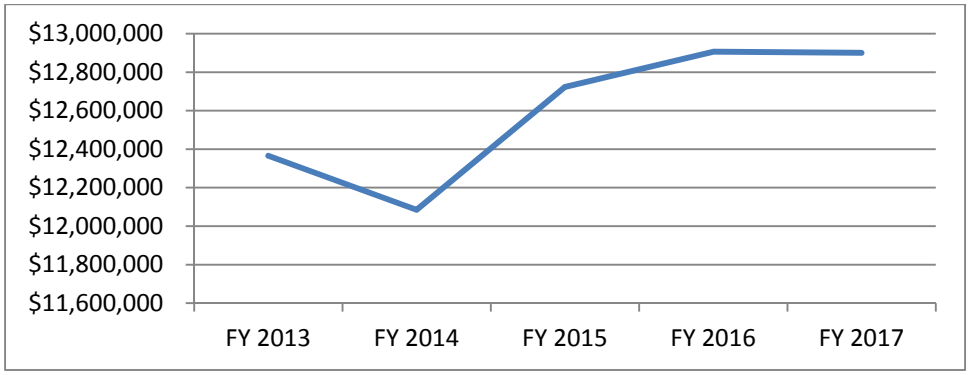


Digest Information	Fiscal Year	Net Taxable M & O Digest	Digest Growth	Millage Rate	Change in Millage
2007 Tax Year (Actual)	FY 2008	4,346,839	12.15%	6.5	0.00%
2008 Tax Year (Actual)	FY 2009	4,586,937	5.52%	6.5	0.00%
2009 Tax Year (Actual)	FY 2010	4,322,570	-5.76%	6.65	2.26%
2010 Tax Year (Actual)	FY 2011	3,586,423	-17.03%	7.6	12.50%
2011 Tax Year (Actual)	FY 2012	3,272,271	-8.76%	7.6	0.00%
2012 Tax Year (Actual)	FY 2013	3,012,091	-7.95%	8.29	8.32%
2013 Tax Year (Actual)	FY 2014	3,054,131	1.40%	8.22	-0.85%
2014 Tax Year (Actual)	FY 2015	3,418,312	11.92%	7.25	-13.38%
2015 Tax Year (Actual)	FY 2016	3,765,916	10.17%	6.528	-11.06%
2016 Tax Year (Projected)	FY 2017	3,993,847	6.05%	6.188	-5.49%



Sales and Use Tax

The Sales and Use Tax (also referred to as a one-percent Local Option Sales Tax or L.O.S.T.) represents approximately 21.1% of total budgeted revenue. This revenue source is consistent from year to year, and this tax is used to reduce property taxes annually.



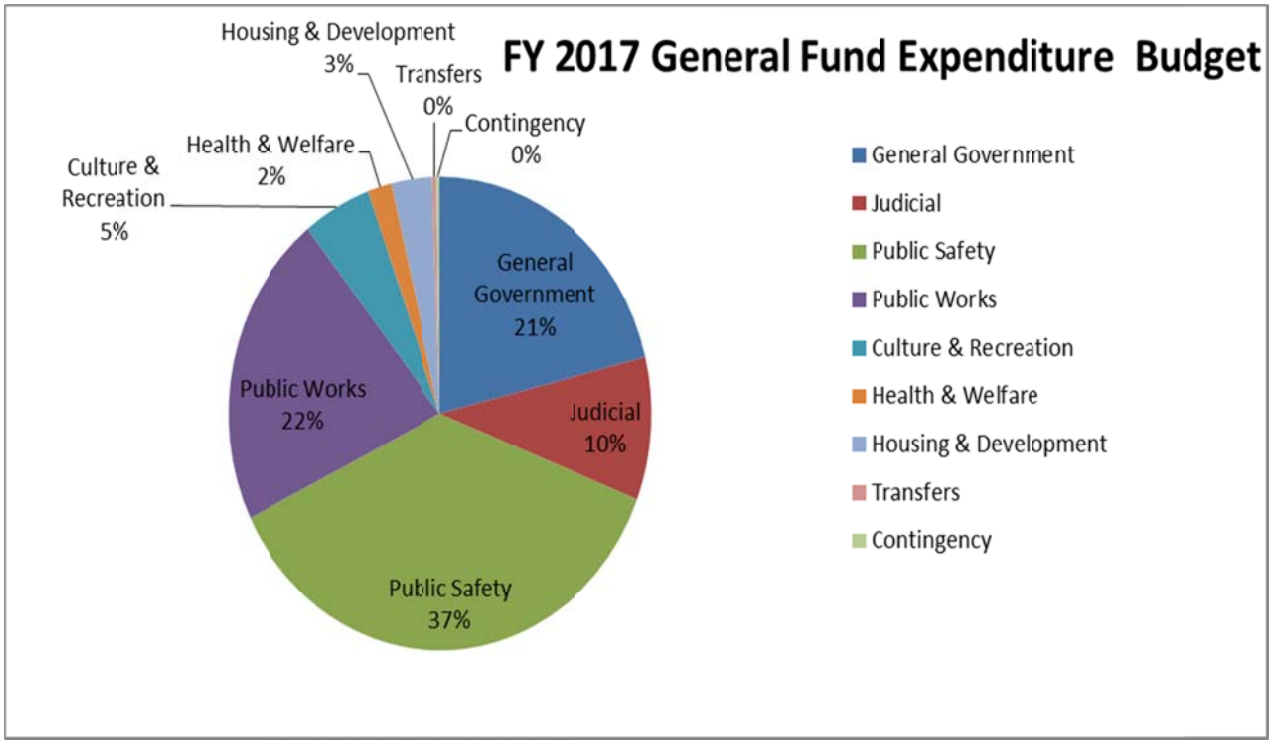
PAULDING COUNTY, GA
FY 2017 BUDGET
ALL BUDGETED FUNDS
TOTAL EXPENDITURES

General Fund	$ 61,629,747.00
Special Revenue Funds	$ 14,843,400.00
Fire Tax Fund Balance	$ 1,316,000.00
Capital Projects Funds	$ 25,546,000.00
Debt Service Funds	$ 7,842,000.00
Enterprise Funds	$ 31,200,000.00
Totals	$ 142,377,147.00

General Fund Expenditures by Function

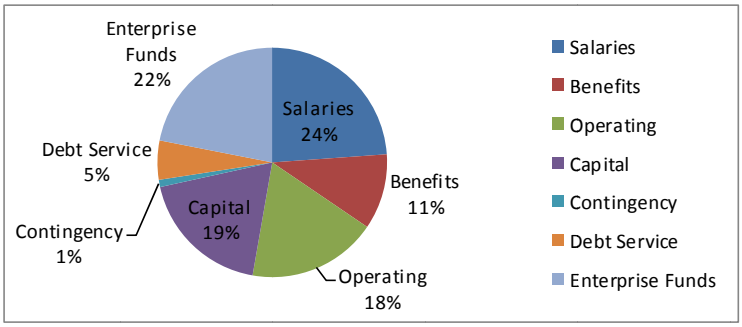
	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual*	General Fund
General Government	$ 12,176,378.00	$ 12,088,690.00	$ 12,632,078.00	$ 13,028,100.00
Judicial	$ 5,111,410.00	$ 5,964,850.00	$ 5,812,199.00	$ 6,012,700.00
Public Safety	$ 20,872,718.00	$ 22,290,380.00	$ 21,391,075.00	$ 22,705,500.00
Public Works	$ 10,282,390.00	$ 13,432,550.00	$ 13,293,002.00	$ 13,257,597.00
Culture & Recreation	$ 3,367,942.00	$ 3,455,600.00	$ 3,451,854.00	$ 3,193,250.00
Health & Welfare	$ 1,062,506.00	$ 1,115,050.00	$ 1,046,380.00	$ 1,115,150.00
Housing & Development	$ 2,331,184.00	$ 2,080,225.00	$ 2,051,360.00	$ 1,986,550.00
Transfers	$ 753,237.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
Contingency	$ -			$ 130,900.00

* Year to Date - Unaudited



Paulding County, Georgia
Governmental Expenses by Category

Salaries	$ 33,977,800.00
Benefits	$ 15,155,450.00
Operating	$ 25,969,797.00
Capital	$ 26,785,200.00
Contingency	$ 1,446,900.00
Debt Service	$ 7,842,000.00
Enterprise Funds	$ 31,200,000.00
Total	$ 142,377,147.00



Salaries – The largest expense among Governmental Funds are Salaries. Paulding County Board of Commissioners approved a three percent pay increase to all full time Paulding County employees. Also included in this budget is the opportunity to allow Paulding County employees to cash-out up to sixty hours of leave in the fall of 2017. In 2009, Paulding County reduced the salaries expense to match expenditures with incoming revenue. Since that time, Paulding County service demands have increased the workload to pre-2009 levels. Currently, our staffing is not back to those levels, but this budget approves 19 positions within all functions of the government. This will help in managing the workload and it will add 9 firefighters in-order to continue to staff additional fire stations.

Benefits – The benefits amount includes the employer portion of the FICA and Medicare taxes currently at 7.65% of gross payroll. Also, Paulding County offers employees health and life insurance at a shared cost between the employee and Paulding County Board of Commissioners. Currently we allow employees to participate in a 457 plan as well as the defined benefit retirement plan offered through GEBCorp.

Operating – This includes all operational cost outside other than employees for Paulding County Board of Commissioners. Items included here are fuel, professional services such as auditing and it also includes paving for roads located in Paulding County.

Capital – Capital expenses are items that have a life of more than five years. Primarily, capital projects are funded through special purpose local option sales tax that is approved by the citizens every six years. Many of the SPLOST projects have been collected for the first couple of years of the SPLOST with the large projects being funded at the end of the SPLOST. This allows us to fund capital projects on a pay go basis. While not all projects are funded as pay go, but many of our projects are funded in this manner.

Contingency – Paulding County has included a contingency amount in the budget this year. Many of our capital outlay items were delayed until a future year. However, we recognize the risk in this delay because the items functionality might require we replace them sooner than anticipated in the allowed budget. The general fund only includes $130,900 in contingency amount. However, the fire special revenue fund includes about $1.3 million in contingency. It is anticipated that the fire fund will not use these revenues in the current year, but allow them to be an increase to fund balance. This growth in fund balance allows us to keep a consistent millage rate for the fire fund because this is a growing service being provided to Paulding County. Paulding County continues to add 6 to 9 firefighters each year.

Debt Service – Paulding County currently has outstanding debt issued to purchase the conservation property and construct the Watson Government Complex. Also, in 2009 Paulding County refunded a 1999 issue that originally provided funding to renovate the Courthouse as well as the sheriff's office.

Paulding County has also issued several debt issues through the Industrial Building Authority. The purpose of these issues were to provide funding for a sewer plant, industrial park as well as several asphalt projects completed in 2013.

Enterprise Funds – An enterprise fund is used when revenues are generated to provide for the cost of expenses. Currently, Paulding County has three enterprise funds. These funds provide services at the landfill, water and sewer system and the rental of a facility currently rented to Paulding County Department of Children's Services.

Governmental Funds

PAULDING COUNTY, GEORGIA
SUMMARY OF REVENUES , EXPENDITURES AND CHANGES IN FUND BALANCE
OPERATING AND CAPITAL GOVERNMENTAL FUNDS
COMPARISON OF THREE MOST RECENT FISCAL YEARS

	General Fund			Special Revenue		
	2015	2016	2017	2015	2016	2017
REVENUES	Actual	Budget	Budget	Actual	Budget	Budget
Property Tax	$ 22,417,428	$ 22,511,000	$ 22,856,200	$ 17,002,939	$ 17,980,000	$ 19,004,000
Sales & Use Tax	$ 12,723,171	$ 12,900,000	$ 12,900,000	$ -	$ -	$ -
Other Taxes	$ 15,424,779	$ 15,866,345	$ 15,980,000	$ 587,718	$ 645,000	$ 789,000
Licenses & Permits	$ 792,770	$ 800,000	$ 848,000	$ 6,675	$ -	$ -
Intergovernmental	$ 1,898,790	$ 1,600,000	$ 316,300	$ -	$ -	$ -
Charges for Services	$ 1,086,105	$ 5,517,000	$ 5,356,500	$ 2,479,364	$ 2,200,000	$ 2,600,000
Fines and Forfeitures	$ 5,647,506	$ 1,000,000	$ 1,010,000	$ 416,401	$ 760,000	$ 640,000
Investment Income	$ 37,899	$ 50,000	$ 15,000	$ 13,340	$ 8,000	$ 10,000
Contribututions	$ 91,297	$ 50,000	$ -	$ 210,776	$ -	$ -
Miscellaneous	$ 381,653	$ 329,000	$ 324,000	$ -	$ 5,000	$ 5,000
Total Revenues	$ 60,501,398	$ 60,623,345	$ 59,606,000	$ 20,717,213	$ 21,598,000	$ 23,048,000
OTHER FINANCING SOURCES						
Issuance of Long Term Debt	$ -	$ -	$ -	$ 27,775,000	$ -	$ -
Sale of Surplus	$ 11,125	$ 4,000	$ 5,000	$ -	$ -	$ -
Transfer from other funds	-	-	-	365,789		
Total Revenues and Other Financing Sources	$ 60,512,523	$ 60,627,345	$ 59,606,000	$ 48,858,002	$ 21,598,000	$ 23,048,000

PAULDING COUNTY, GEORGIA

SUMMARY OF REVENUES , EXPENDITURES AND CHANGES IN FUND BALANCE

OPERATING AND CAPITAL GOVERNMENTAL FUNDS

COMPARISON OF THREE MOST RECENT FISCAL YEARS

	Capital Projects			Total Governmental Funds		
	2015	2016	2017	2015	2016	2017
REVENUES	Actual	Budget	Budget	Actual	Budget	Budget
Property Tax	$ -	$ -	$ -	$ 39,420,367	$ 40,491,000	$ 41,860,200
Sales & Use Tax	$ 14,896,039	$ 15,000,000	$ 14,275,000	$ 27,619,210	$ 27,900,000	$ 27,175,000
Other Taxes	$ -	$ -	$ -	$ 16,012,497	$ 16,511,345	$ 16,769,000
Licenses & Permits	$ -	$ -	$ -	$ 799,445	$ 800,000	$ 848,000
Intergovernmental	$ 803,832	$ 2,200,000	$ 200,000	$ 2,702,622	$ 3,800,000	$ 516,300
Charges for Services	$ -	$ -	$ -	$ 3,565,469	$ 7,717,000	$ 7,956,500
Fines and Forfeitures	$ -	$ -	$ -	$ 6,063,907	$ 1,760,000	$ 1,650,000
Investment Income	$ 41,223	$ 50,000	$ 50,000	$ 92,462	$ 108,000	$ 75,000
Contribututions	$ 20,000	$ 40,000	$ -	$ 322,073	$ 90,000	$ -
Miscellaneous	$ -	$ -	$ -	$ 381,653	$ 334,000	$ 329,000
Total Revenues	$ 15,761,094	$ 17,290,000	$ 14,525,000	$ 96,979,705	$ 99,511,345	$ 97,179,000
OTHER FINANCING SOURCES						
Issuance of Long Term Debt	$ 5,274,000	$ -	$ -	$ 33,049,000	$ -	$ -
Sale of Surplus	$ -	$ -	$ -	$ 11,125	$ 4,000	$ 5,000
Transfer from other funds	187,448			$ 553,237	$ -	$ -
Total Revenues and Other Financing Sources	$ 21,222,542	$ 17,290,000	$ 14,525,000	$ 130,593,067	$ 99,511,345	$ 97,179,000

PAULDING COUNTY, GEORGIA

SUMMARY OF REVENUES , EXPENDITURES AND CHANGES IN FUND BALANCE

OPERATING AND CAPITAL GOVERNMENTAL FUNDS

COMPARISON OF THREE MOST RECENT FISCAL YEARS

	General Fund			Special Revenue		
	2015 Actual	2016 Budget	2017 Budget	2015 Actual	2016 Budget	2017 Budget
EXPENDITURES						
General Government	$ 12,176,378	$ 12,088,690	$ 13,028,100	$ -	$ -	$ -
Judicial	$ 5,111,410	$ 5,964,850	$ 6,012,700	$ 223,101	$ 295,000	$ 450,000
Public safety	$ 20,872,718	$ 22,290,380	$ 22,705,500	$ 12,289,208	$ 13,527,600	$ 14,393,400
Public works	$ 10,282,390	$ 13,432,550	$ 13,257,597	$ -	$ -	$ -
Health & Welfare	$ 1,062,506	$ 1,115,050	$ 1,115,150	$ -	$ -	$ -
Culture and recreation	$ 3,367,942	$ 3,455,600	$ 3,193,250	$ -	$ -	$ -
Housing and development	$ 2,331,184	$ 2,080,225	$ 1,986,550	$ -	$ -	$ -
Contingency	$ -	$ -	$ 130,900	$ -	$ -	$ -
Intergovernmental	$ -	$ -	$ -	$ -	$ -	$ -
Debt Service	$ -	$ -	$ -	$ 7,186,986	$ 7,265,000	$ 7,842,000
	$ 55,204,528	$ 60,427,345	$ 61,429,747	$ 19,699,295	$ 21,087,600	$ 22,685,400
OTHER FINANCING USES						
Payments to Escrow Agent	$ -	$ -	$ -	$ 27,446,335		
Transfers to other funds	$ 753,237	$ 200,000	$ 200,000	$ -	$ -	$ -
Total Expenditures and Other Financing uses	$ 55,957,765	$ 60,627,345	$ 61,629,747	$ 47,145,630	$ 21,087,600	$ 22,685,400
Net Increase (Decrease) In Fund Balance	$ 4,554,758	$ -	$ (2,023,747)	$ 1,712,372	$ 510,400	$ 362,600
Beginning Fund Balance	$ 40,504,145	$ 45,058,903	$ 45,058,903	$ 11,088,944	$ 12,801,316	$ 13,311,716
Ending Fund Balance	$ 45,058,903	$ 45,058,903	$ 43,035,156	$ 12,801,316	$ 13,311,716	$ 13,674,316

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PAULDING COUNTY, GEORGIA

SUMMARY OF REVENUES , EXPENDITURES AND CHANGES IN FUND BALANCE

OPERATING AND CAPITAL GOVERNMENTAL FUNDS

COMPARISON OF THREE MOST RECENT FISCAL YEARS

	Capital Projects			Total Governmental Funds		
	2015 Actual	2016 Budget	2017 Budget	2015 Actual	2016 Budget	2017 Budget
EXPENDITURES						
General Government	$ -	$ -	$ -	$ 12,176,378	$ 12,088,690	$ 13,028,100
Judicial	$ -	$ -	$ -	$ 5,334,511	$ 6,259,850	$ 6,462,700
Public safety	$ 3,542,014	$ 3,660,000	$ 3,196,000	$ 36,703,940	$ 39,477,980	$ 40,294,900
Public works	$ 13,087,606	$ 8,500,000	$ 10,000,000	$ 23,369,996	$ 21,932,550	$ 23,257,597
Health & Welfare	$ 1,804,341	$ -	$ -	$ 2,866,847	$ 1,115,050	$ 1,115,150
Culture and recreation	$ 17,020	$ 6,400,000	$ 12,000,000	$ 3,384,962	$ 9,855,600	$ 15,193,250
Housing and development	$ 15,940	$ 875,000	$ 350,000	$ 2,347,124	$ 2,955,225	$ 2,336,550
Contingency	$ -	$ -	$ -	$ -	$ -	$ 130,900
Intergovernmental	$ 1,918,964	$ 2,000,000	$ -	$ 1,918,964	$ 2,000,000	$ -
Debt Service	$ -	$ -	$ -	$ 7,186,986	$ 7,265,000	$ 7,842,000
	$ 20,385,885	$ 21,435,000	$ 25,546,000	$ 95,289,708	$ 102,949,945	$ 109,661,147
OTHER FINANCING USES						
Payments to Escrow Agent				$ 27,446,335	$ -	$ -
Transfers to other funds	$ -	$ -	$ -	$ 753,237	$ 200,000	$ 200,000
Total Expenditures and Other Financing uses	$ 20,385,885	$ 21,435,000	$ 25,546,000	$ 123,489,280	$ 103,149,945	$ 109,861,147
Net Increase (Decrease) In Fund Balance	$ 836,657	$ (4,145,000)	$ (11,021,000)	$ 7,103,787	$ (3,638,600)	$ (12,682,147)
Beginning Fund Balance	$ 29,535,557	$ 30,372,214	$ 26,227,214	$ 81,128,646	$ 88,232,433	$ 84,597,833
Ending Fund Balance	$ 30,372,214	$ 26,227,214	$ 15,206,214	$ 88,232,433	$ 84,593,833	$ 71,915,686

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FUND BALANCE

FUND BALANCE represents the difference between the assets and liabilities and deferred inflows of resources under the current financial resources measurement focus of accounting. In the fund financial statements, governmental funds report fund balance classifications that comprise a hierarchy based primarily on the extent to which the County is bound to honor constraints on the specific purpose for which amounts in those funds can be spent. Credit rating agencies monitor fund balance levels and strongly consider unrestricted fund balance when determining a local government's creditworthiness. Fund balance is also important to guard against unanticipated events that would adversely affect the financial condition of the County and jeopardize the continuation of necessary public services. There are five types of fund balance:

Restricted

Nonspendable – Fund balances are reported as nonspendable when amounts cannot be spent because they are either (a) not in spendable form (i.e. items that are not expected to be converted to cash) or (b) legally or contractually required to be maintained intact.

Restricted – Fund balances are reported as restricted when they include amounts that can be spent for the specific purposes stipulated by the constitution, external resources providers, or through enabling legislation.

Committed – Fund balances are reported as committed when they include amounts that can be used for the specific purposes determined by a formal action of the County Board of Commissioners by passage of a resolution and the commitment can only be removed by a resolution of the Board.

Assigned – Fund balances are reported as assigned when they include amounts intended to be used by the County for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the general fund, assigned fund balance represents the remaining amount that is not restricted or committed. The Board of Commissioners has delegated, through resolution, the Finance Director or the County Administrator the authority to assign amounts to be sued for specific purposes.

Unassigned – Fund balances re reported as unassigned as the residual classification for the County's general fund and includes all spendable amounts not contained in the other classifications. The County's policy is to maintain an adequate General Fund unassigned fund balance to provide liquidity in the event of an economic downturn or natural disaster. Through resolution, the Board of Commissioners has adopted a financial standard to maintain a General Fund minimum unassigned fund balance of 25 percent of budgeted expenditures.

Fund Balance Activity for Major Funds

General Fund Balance	FY 2015	FY 2016	FY 2017
Beginning Fund Balance	$ 40,504,145	$ 45,058,903	$ 46,490,324
Change in Fund Balance	4,554,758	1,431,421	(2,023,747)
Ending Fund Balance	$ 45,058,903	$ 46,490,324	$ 44,466,577
Fund Balance			
Nonspendable	$ 134,263	$ 154,717	$ 150,000
Restricted	$ -	$ -	$ -
Committed	$ -	$ -	$ -
Assigned	$ 7,153,172	$ 4,494,629	$ 5,000,000
Unassigned	$ 37,771,468	$ 41,840,978	$ 39,316,577
Total Fund Balance	$ 45,058,903	$ 46,490,324	$ 44,466,577

The Fiscal Year 2017 budget includes a use of fund balance in the amount of $2,023,747. This is being used to purchase capital assets or one time purchases for the county. A list of these items can be located on page ___ in the Capital Projects Budget.

Fire Tax	FY 2015	FY 2016	FY 2017
Beginning Fund Balance	$ 5,365,606	$ 5,929,098	$ 7,612,245
Change in Fund Balance	563,492	1,683,147	1,316,000
Ending Fund Balance	$ 5,929,098	$ 7,612,245	$ 8,928,245
Fund Balance			
Nonspendable	$ -	$ -	$ -
Restricted	$ 5,929,029	$ 7,612,245	$ 8,928,245
Committed	$ -	$ -	$ -
Assigned	$ -	$ -	$ -
Unassigned	$ -	$ -	$ -
Total Fund Balance	$ 5,929,029	$ 7,612,245	$ 8,928,245

Fire Tax is restricted to funding the operations of the fire department. Currently, our fire department is growing by seven to nine firefighters per year. The fire tax was voted on by the citizens of Paulding County. The vote approved a millage rate up to 5 mills to fund the fire department. In 2007, the budget included 2 mills. In August 2012, the millage rate was increased to 3.1 mills. This millage rate is expected to fund the operations of the fire department until approximately 2021.

SPLOST IV			
	FY 2015	FY 2016	FY 2017
Beginning Fund Balance	$ 24,021,108	$ 26,658,937	$ 30,324,123
Change in Fund Balance	2,637,829	3,665,186	(11,021,000)
Ending Fund Balance	$ 26,658,937	$ 30,324,123	$ 19,303,123
Fund Balance			
Nonspendable	$ -	$ -	$ -
Restricted	$ 26,658,937	$ 30,324,123	$ 19,303,123
Committed	$ -	$ -	$ -
Assigned	$ -	$ -	$ -
Unassigned	$ -	$ -	$ -
Total Fund Balance	$ 26,658,937	$ 30,324,123	$ 19,303,123

Currently, the SPLOST fund is being used to fund capital projects on a pay as you go basis. The SPLOST was voter approved in 2010 and runs through 2017. In the early years of this SPLOST we accumulated funds to pay for Capital Projects without incurring interest. In 2016, voters approved an additional six year Special Purpose Local Option Sales Tax that will begin in 2017 and continue through 2023. The current available for the following purposes:

FY 2017 Budget	
Function	Amount
Transportation	$ 14,880,488
Recreation	$ 12,555,002
Public Safety	$ 2,030,689
Fiber	$ 857,945

The 2017 budget includes a use of fund balance for Union Park as well as Transportation Projects.

Board of Commissioners:

Mission:

Provide the citizens of Paulding County with leadership and low cost, high quality government services so that entrepreneurship can prosper. Paulding County will be widely recognized as a business friendly county of ethics where growth is managed in a quality fashion, and the safety and security of our businesses and citizens are maximized.

Functions:

- Hold Monthly Public Meetings
- Formulate and enforce policies
- Control, maintain and supervise county property
- Approve the annual budget
- Fix the annual tax rate
- Coordinate service delivery with the cities
- Receive bids and authorize contracts
- Maintain county roads
- Issue bonds in connection with the borrowing of money for the county
- Hire county employees
- Make appointments to boards and other agencies
- Supervise certain election functions
- Provide parks and recreation facilities
- Provide public safety services
- Provide zoning and planning

Goals:

- Transparent county government that is open to residents
- Be financially sound with resources consistent with policy and best practices
- Further economic development by addressing growth while preserving the environment
- Provide a safe and secure community through coordinated, efficient and effective public safety services
- Improve quality of life

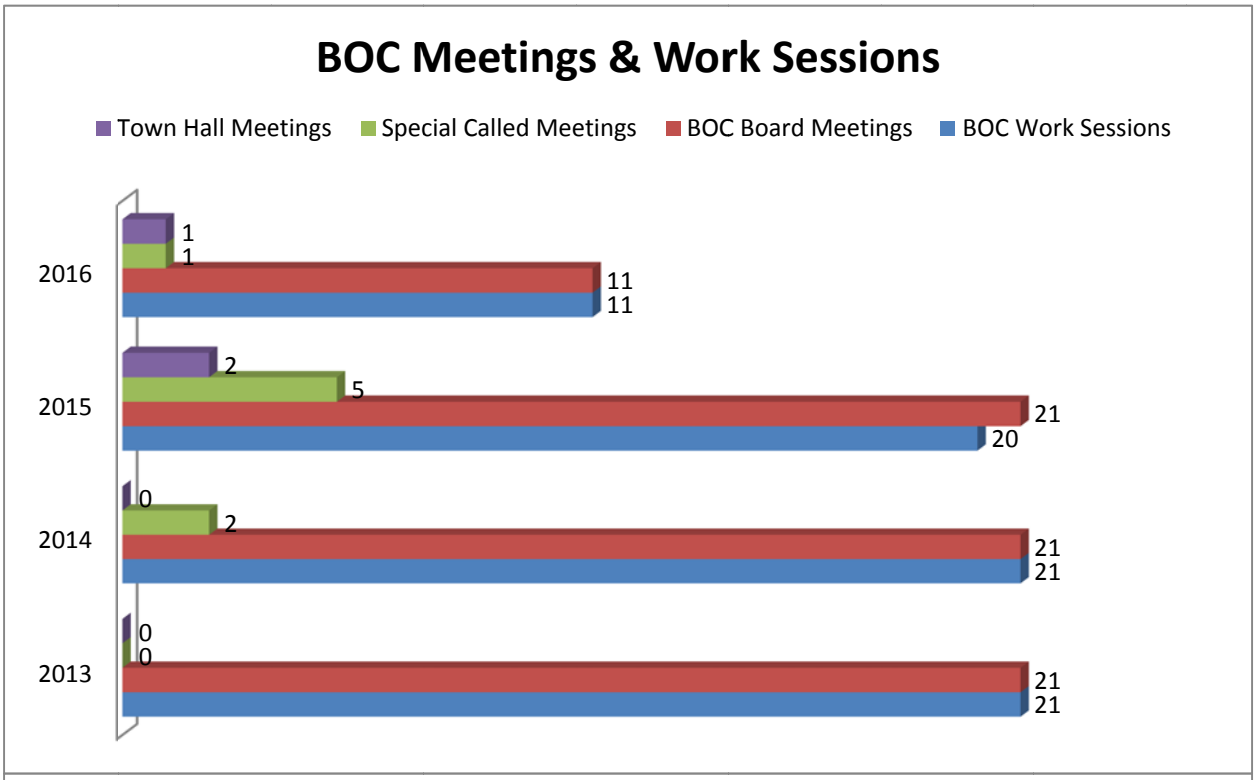
Department Budget:

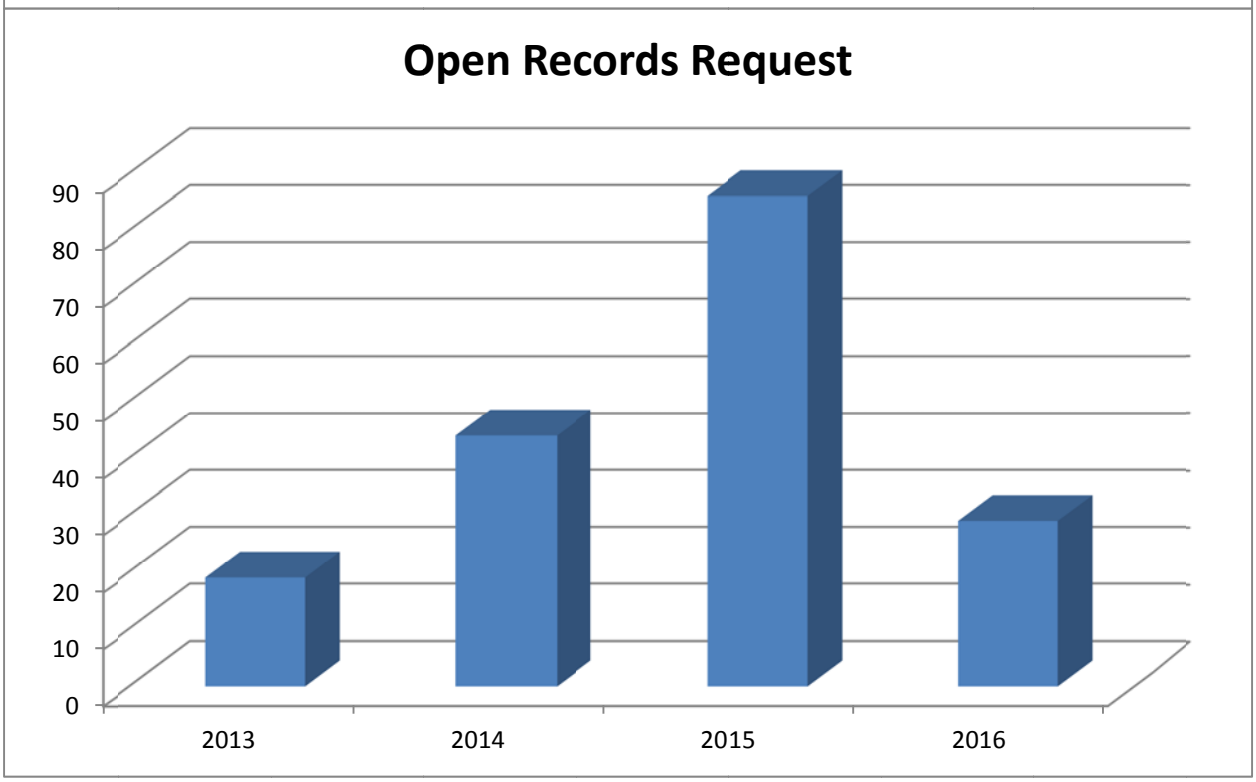
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 337,144	$ 344,800	$ 347,100
Fringe Benefits	$ 109,847	$ 110,200	$ 111,300
Operating Expense	$ 174,571	$ 154,300	$ 157,600
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 621,562	$ 609,300	$ 616,000

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Chairman	1	1	1
PT Commissioners	4	4	4
County Clerk	1	1	1
Deputy Clerk	1	1	1
PT Admin. Assistant	1	1	1
Total	8	8	8

Statistics:


BOC Meetings & Work Sessions
Town Hall Meetings
Special Called Meetings
BOC Board Meetings
BOC Work Sessions
2016
1
1
11
11
2015
2
5
21
20
2014
0
2
21
21
2013
0
0
21
21


Open Records Request
90
80
70
60
50
40
30
20
10
0
2013
2014
2015
2016

Finance:

Mission:

Our mission is to provide financial services for Paulding County that ensure financial stability, promote accountability in government, and maintain public trust. Paulding County's financial strength and stability recently resulted in an AA rating from both Standard & Poor's, and Moody's.

Functions:

- Accounting: record activity to general ledger for revenues collected and payables processed
- Budget: prepare annual Operating and Capital budgets in accordance with management parameters and administer adopted budgets in accordance with the budgetary laws of the State of GA
- Cash Management: maintain bank reconciliations and meet disbursement obligations while maximizing interest earnings
- Fixed Asset Management: maintain accounting records reflecting purchases as well as depreciation for all assets of Paulding County
- Grant Management: administer and report to grantors the grant activity according to the individual grant guidelines
- Payroll: transmit direct deposits, report liabilities to appropriate agency, and file W-2's, 1099's and IRS returns
- Purchasing: centralization of procurement for goods and services, administration of bid process, oversee the county purchasing card program and monitor activity with adopted policy
- Risk and Insurance: work with ACCG to process claims and reduce risk exposure

Goals:

- Submit our Budget Document and Financial Statements to the Government Finance Officers Association award programs
- Continue monitoring revenues and expenditures and issue quarterly reports
- Continue monitoring and strengthening internal controls and cash controls
- To assure vendors that impartial and equal treatment will be afforded to all who wish to do business with the County
- To improve existing purchasing process to meet the needs of all County departments

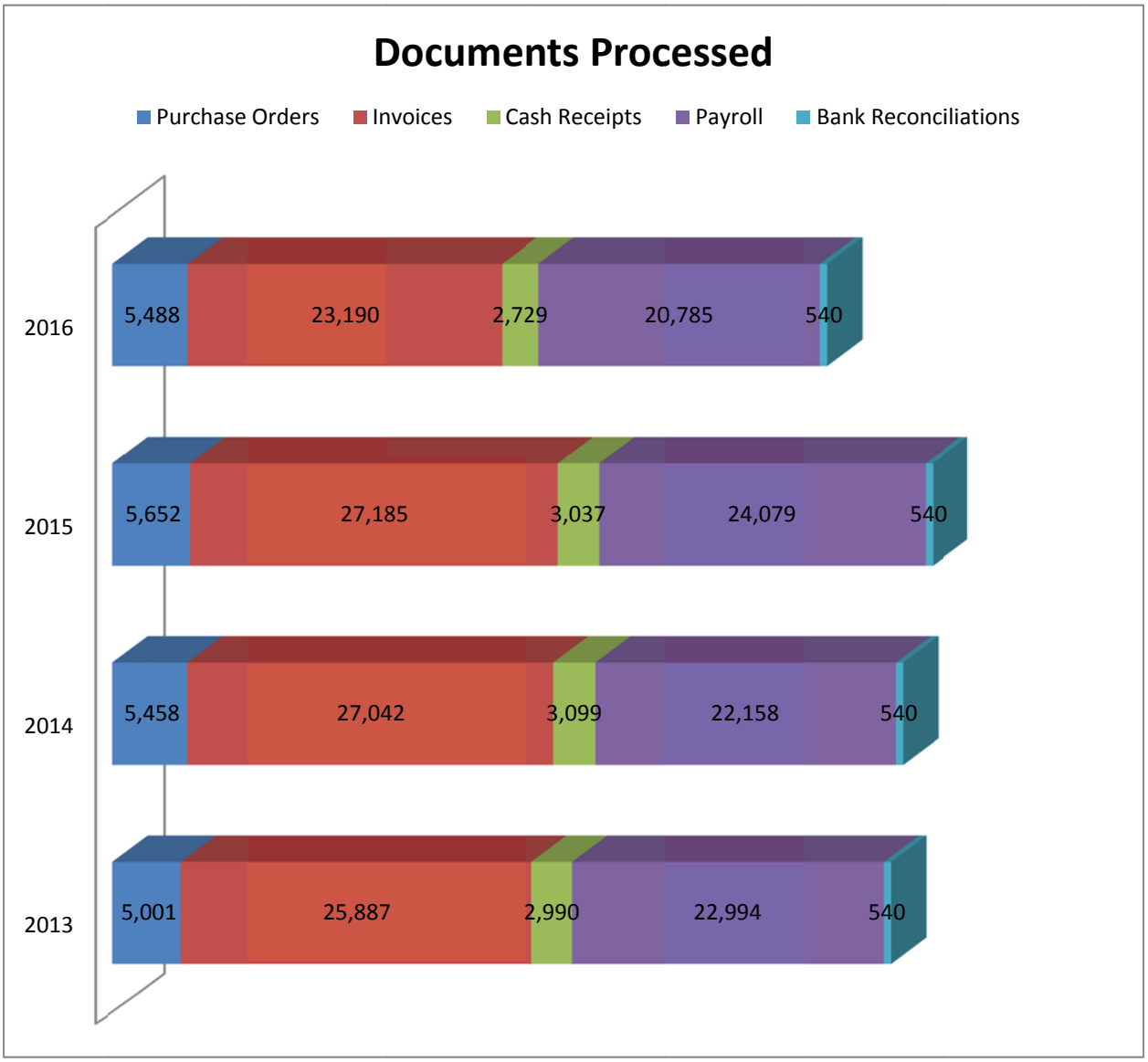
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries & Fringe Benefits	$ 337,012	$ 357,600	$ 381,700
Fringe Benefits	$ 108,539	$ 108,100	$ 128,400
Operating Expense	$ 19,895	$ 27,400	$ 28,800
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 465,446	$ 493,100	$ 538,900

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Comptroller	1	1	1
Acct. Supervisor	1	1	1
Sr. Payroll Tech.	1	1	2
Sr. Acct. Payable Tech.	1	1	1
Acct. Payable Tech.	1	1	1
Purchasing Specialist	2	2	2
Purchasing Tech.	1	1	1
Total	8	8	9

Statistics:


Documents Processed
Purchase Orders
Invoices
Cash Receipts
Payroll
Bank Reconciliations
2016
5,488
23,190
2,729
20,785
540
2015
5,652
27,185
3,037
24,079
540
2014
5,458
27,042
3,099
22,158
540
2013
5,001
25,887
2,990
22,994
540

Tax Commissioner:

Mission:

To collect Ad valorem taxes for the State, County, School Board and the cities of Dallas and Braswell in the most efficient and effective manner.

Functions:

- Receive tax digest information from Board of Assessors, balance it based on state regulations, and submit to the State Revenue Commissioner for approval. Then distribute it to all taxing authorities within the County.
- Prepare and mail taxpayer brochure to new property owners in the County.
- Issue tax bills for the County and the School Board and collect and distribute tax money.
- Issue liens against delinquent property and execute levies and tools of collection.
- Process title applications between the citizens and the State Revenue Department and issue all motor vehicle registrations.
- Collect insurance fines and suspension fines on behalf of the State Revenue Department.
- Collect sales tax on trailers and non- titled vehicles purchased out of state.
- Issue handicapped license plate and parking permits.
- Enforce Clean-Air requirements for Paulding vehicles.

Goals:

- Provide efficient and effective customer service to citizens of Paulding County
- Maintain heightened security awareness
- Collect a minimum of 98% of the property taxes levied in the coming year
- Continue to reduce the amount of delinquent property taxes outstanding

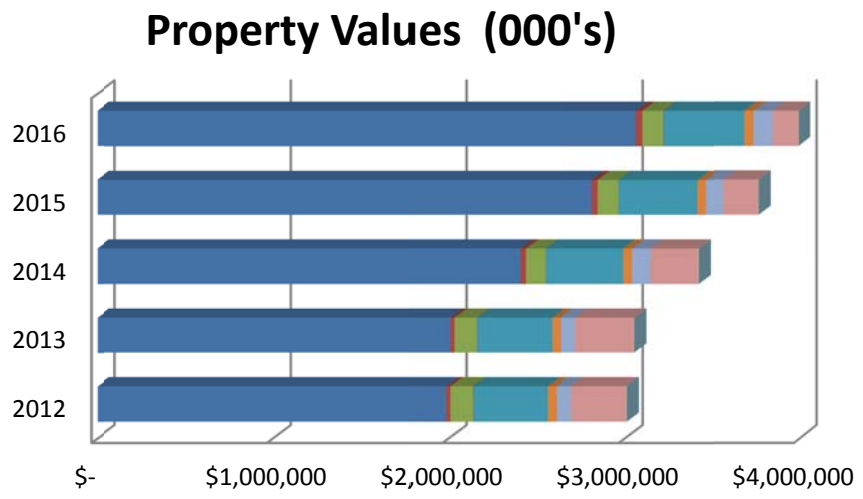
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 637,719	$ 652,500	$ 668,000
Fringe Benefits	$ 263,031	$ 266,000	$ 280,200
Operating Expense	$ 176,867	$ 220,600	$ 220,300
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 1,077,616	$ 1,139,100	$ 1,168,500

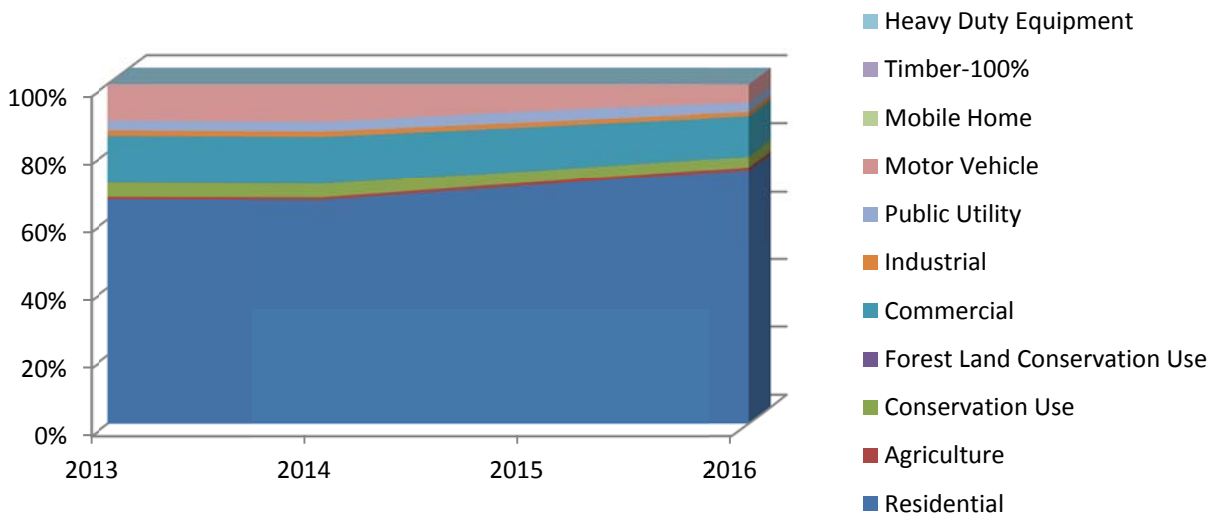
Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Tax Commissioner	1	1	1
Deputy Tax Commissioner	1	1	1
Office Manager	1	1	1
Admin. Assistant	1	1	1
Sr. Tax Clerks	3	3	3
Tag/Title Clerks	11	11	11
PT Tag/Title Clerk	2	2	2
Total	20	20	20

Statistics:



	2012	2013	2014	2015	2016
Residential	$1,987,300	$2,009,709	$2,403,505	$2,813,156	$3,062,037
Agriculture	$23,495	$24,381	$30,892	$34,437	$37,969
Conservation Use	$128,643	$125,552	$111,489	$117,729	$118,180
Forest Land Conservation Use	$2,516	$1,888	$995	$995	$3,188
Commercial	$414,945	$420,724	$444,572	$444,280	$462,572
Industrial	$50,194	$49,010	$49,328	$48,321	$52,907
Public Utility	$88,174	$88,138	$103,722	$107,620	$106,898
Motor Vehicle	$313,029	$331,485	$270,512	$197,077	$147,754
Mobile Home	$2,671	$2,389	$2,279	$1,951	$1,863
Timber-100%	$1,102	$829	$962	$293	$325
Heavy Duty Equipment	$23	$26	$57	$58	$154



Tax Assessor:

Mission:

The Assessors mission is to locate and identify all taxable property in the county, establish equitable value for all property types subject to property taxation, review and apply all legal exemptions and complete an assessment roll for each taxing jurisdiction.

Functions:

- To create an accurate assessment roll and provide quality public service.
- Produce a fair, cost-effective, accurate, and timely assessment roll in accordance with Georgia Law.
- Achieve fair and equitable valuations of all properties within state mandated specifications.
- Provide high-quality service to our taxpayers and other government agencies.
- Promote an environment of professionalism and high employee morale.

Goals:

- Complete annual reassessment of all real, personal and exempt property in compliance with Georgia Law and Georgia Department of Revenue Rules and Regulations.
- Receive exemption applications, review for compliance and apply to property affected to ensure accurate billing.
- Continue Personal Property audit to ensure fair and equitable Personal Property reporting.
- Continue Conservation Use audit to ensure fair and equitable compliance of agriculture exemptions.
- Maintain experienced, educated and professional staff.
- Continue public relations to ensure transparency and continued trust and professionalism.

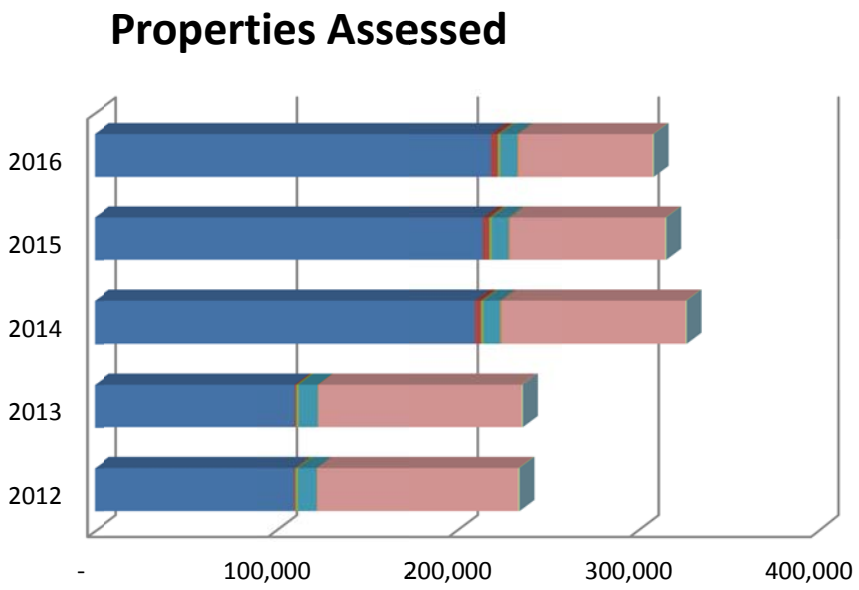
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 812,958	$ 864,400	$ 867,500
Fringe Benefits	$ 310,909	$ 347,500	$ 305,600
Operating Expense	$ 165,240	$ 291,000	$ 260,300
Capital Outlay	$ 89,243	$ -	$ -
Total Department Budget	$ 1,378,350	$ 1,502,900	$ 1,433,400

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Chief Appraiser/Director	1	1	1
Asst. Chief Appraiser	1	1	1
Appraisers	18	18	18
Cartographers	2	2	2
Board Members	5	5	5
Total	27	27	27

Statistics:



	2012	2013	2014	2015	2016
Residential	110,345	110,700	210,278	214,574	219,050
Agriculture	785	820	3,409	3,579	3,793
Conservation Use	1,568	1,511	1,558	1,564	1,569
Forest Land Conservation Use	3	3	2	2	7
Commercial	10,086	10,327	8,958	9,102	9,099
Industrial	430	432	790	796	800
Public Utility	39	39	36	36	37
Motor Vehicle	110,718	111,995	101,565	85,800	74,226
Mobile Home	762	751	734	700	693
Timber-100%	22	26	38	19	10
Heavy Duty Equipment	3	6	9	14	24

Channel 23:

Mission:

The primary objective of Paulding County Today TV (PCTtv) government access television is to make local government more accessible to the citizens of Paulding County. PCTtv is dedicated to providing high quality programming that is educational and informative.

Functions:

- Deliver Board of Commissioners meetings, announcements, and other community related videos to the citizens as a connection to their community
- Help maintain the flow of presentations at the BOC meetings
- Provide information 24/7
- Coordinate scheduling, scripts, contacts and production
- Review footage, design the video look, create a rough edit list, review final video
- Provide program support to other County Departments
- Participate in other sponsored activities to increase County awareness among citizens and the business community
- Provide backup support to the Board of Commissioners Office
- To bring citizens together and to increase spirit and pride in Paulding County through the use of programming

Goals:

- Offer a schedule of times the Board meetings would air on the Comcast Channel.
- Give program support to other County departments and work to create a sense of caring among County employees
- Continue participation in non-County-sponsored activities to increase County awareness among citizens and the business community (i.e. filming the Georgia Power Luncheons)
- Continue to use social media and the paulding.gov web site to make information available to citizens that don't subscribe to Comcast
- To produce approximately 90-100 shows annually
- Continue to head up and be an active member in Government Station Programmers Network organization.
- Push for Government Communications Continuing Education
- Retain membership in SEATOA to remain current on cable issues
- Maintain community relations via board appointments, Chamber Ambassador functions, and working with other county departments.
- Photo assignments
- Work with the BOE to bring those meetings to the citizens via PCTtv
- Finalize Policy & Procedures with the County Attorney

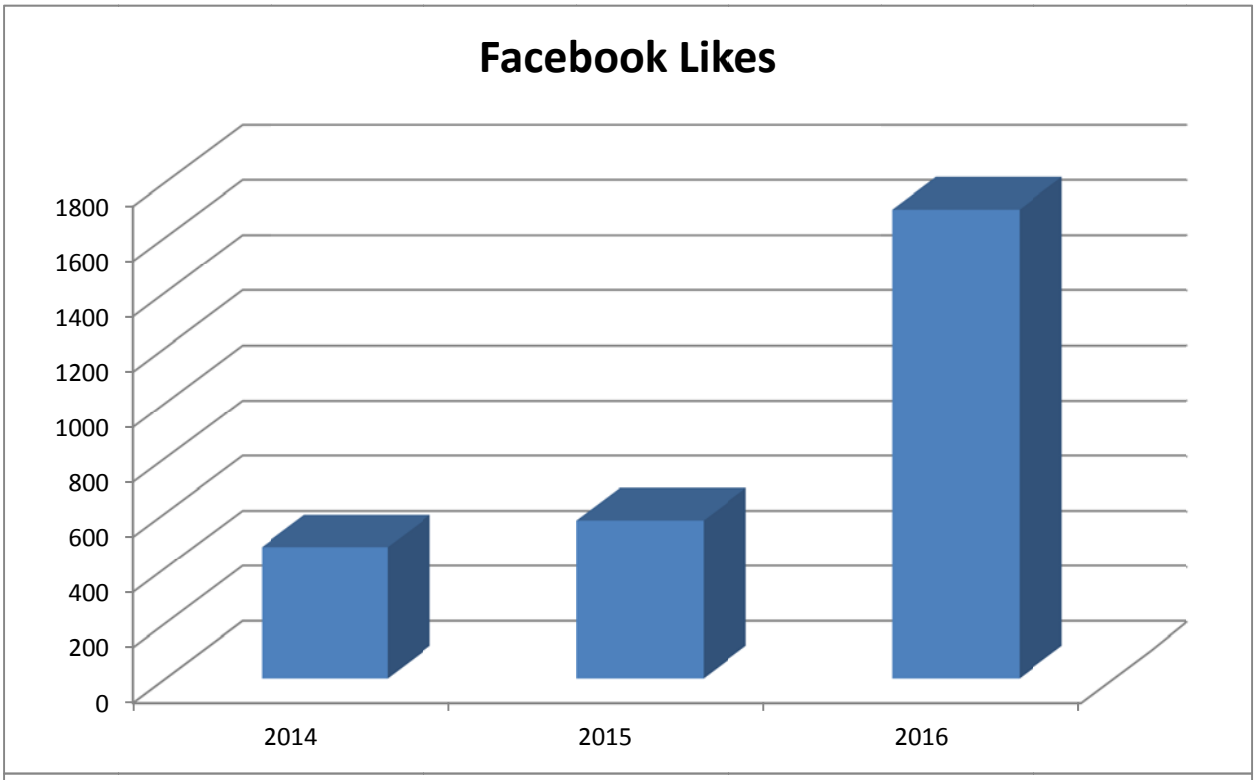
Department Budget:

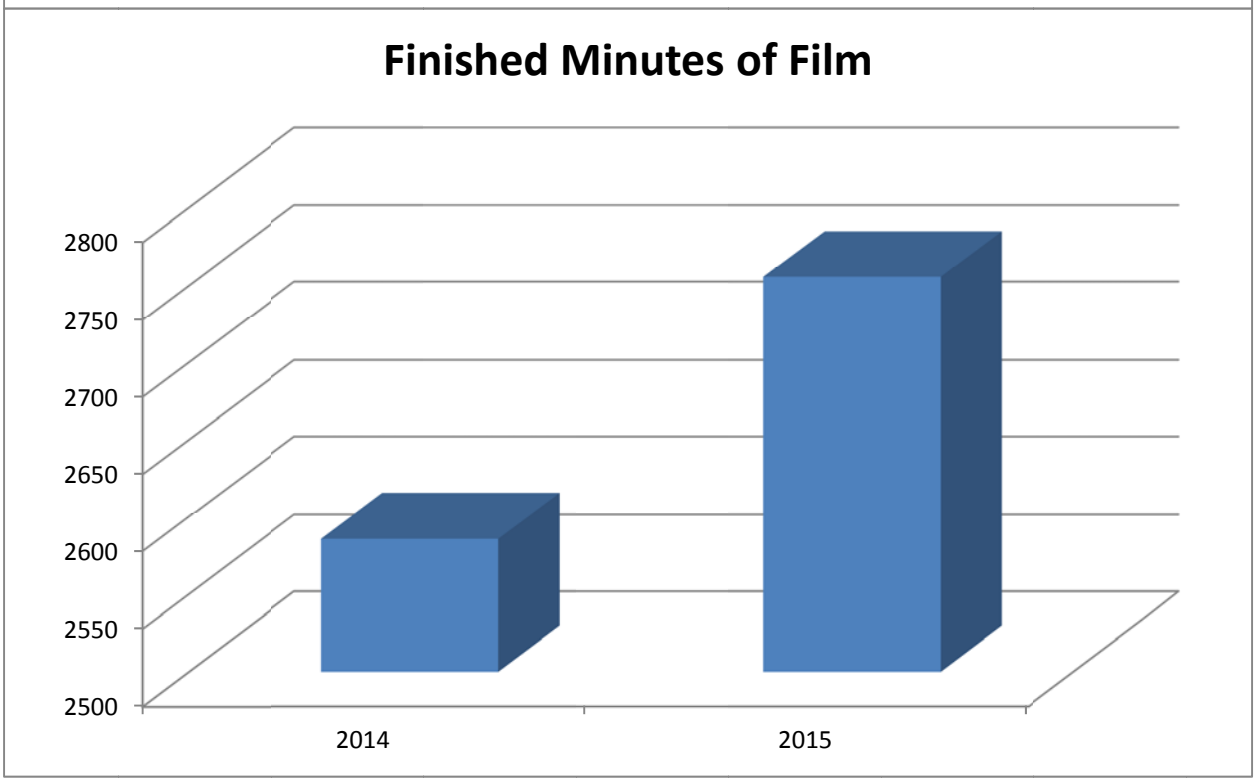
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 38,886	$ 39,500	$ 39,800
Fringe Benefits	$ 19,357	$ 19,100	$ 18,800
Operating Expense	$ 35,599	$ 50,315	$ 50,500
Capital Outlay	$ -	$ -	$ 11,500
Total Department Budget	$ 93,842	$ 108,915	$ 120,600

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Producer	1	1	1
Total	1	1	1

Statistics:


Facebook Likes
1800
1600
1400
1200
1000
800
600
400
200
0
2014
2015
2016


Finished Minutes of Film
2800
2750
2700
2650
2600
2550
2500
2014
2015

Board of Equalization:

Mission:

The Board of Equalization hears appeals on property assessments if a property owner is not able to settle with the Tax Assessor's office. Our mission is to render fair and equitable decisions regarding assessments in a timely manner.

Functions:

- Review all real and personal property appeals of assessment forwarded to the BOE
- Notify property owners of rulings

Goals:

- Continue to operate within Georgia Law
- Continue to serve Paulding County's citizens in a respectful and timely fashion

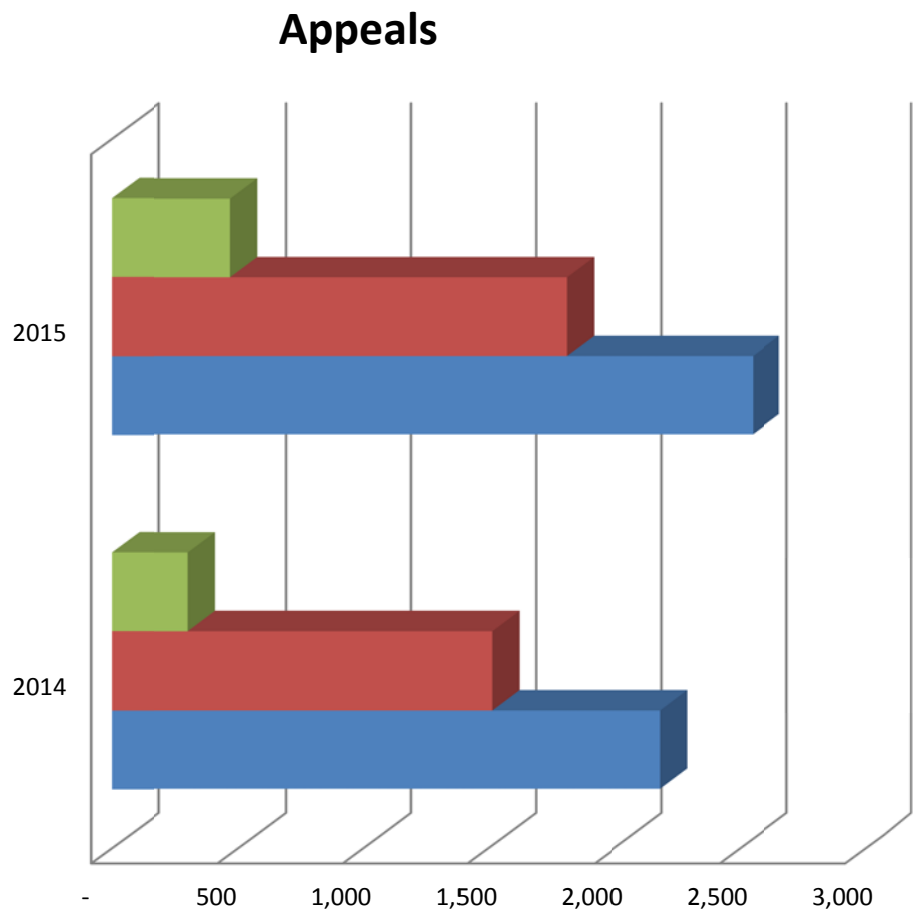
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 31,835	$ 35,000	$ 35,000
Fringe Benefits	$ 2,364	$ 3,200	$ 3,200
Operating Expense	$ 8,184	$ 12,950	$ 13,000
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 42,382	$ 51,150	$ 51,200

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Board Members	9	9	9
PT Clerk	1	1	1
Total	10	10	10

Statistics:



	2014	2015
Parcles with Value Change	302	468
Appeals Heard	1,516	1,809
Parcels Under Appeal	2,183	2,551

Voter Registration:

Mission:

Freedom can be best maintained and nurtured through the democratic process, and the success of the democratic process requires fair and open elections which accurately reflect the intent of the electorate. Therefore, our mission is to protect and promote public trust and confidence by conducting accurate, fair and secure elections.

Functions:

- Maintain public confidence in honest and impartial elections which are conducted in a fair, efficient and accurate manner
- Provide equal opportunity to participate in the democratic process
- Be responsible for just and equitable treatment of the general public and elected officials
- Protect the public's interest from manipulation for personal or partisan gain while respecting the rights of all
- Maintain a productive and efficient operation through a well-managed elections environment
- Work diligently to comply with all requirements placed on us by the Secretary of State of Georgia as well as meeting all federal requirements

Goals:

- Strive to satisfy the needs of all voters in Paulding County
- Work together as a team with all county departments to accomplish satisfactory service to all the citizens of Paulding County
- Maintaining the highest level of knowledge and expertise in the elections process through continuing education and self-evaluation
- Maintain the highest level of integrity in performing all duties of our profession

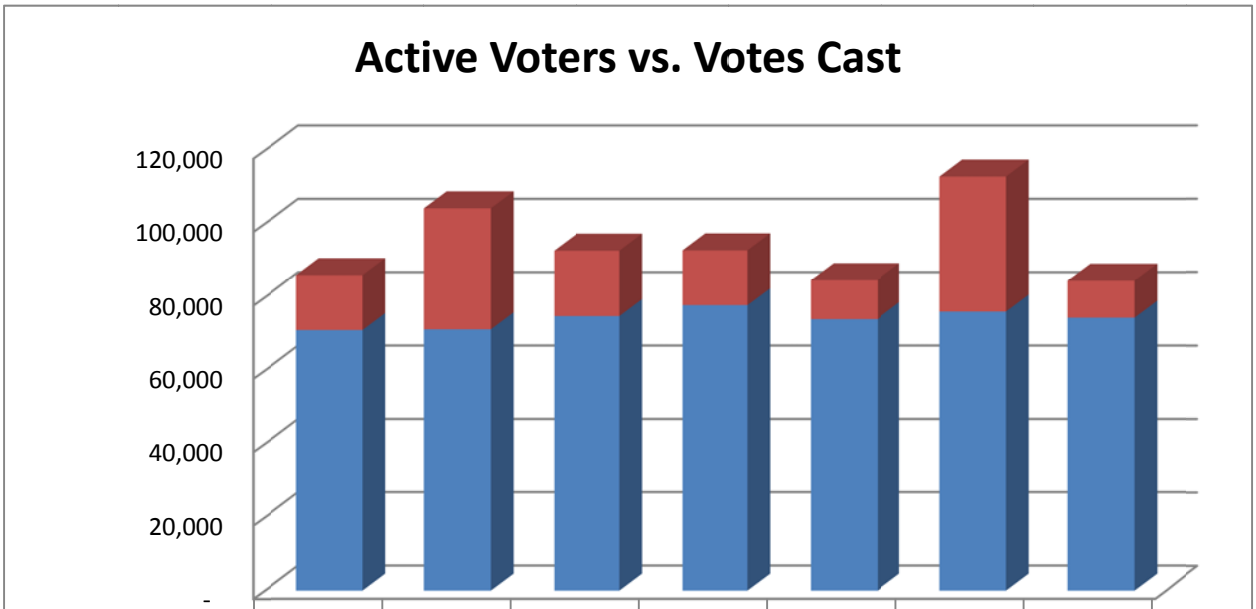
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 272,243	$ 167,300	$ 159,900
Fringe Benefits	$ 52,489	$ 46,200	$ 62,200
Operating Expense	$ 84,428	$ 430,500	$ 405,400
Capital Outlay	$ 20,935	$ -	$ -
Total Department Budget	$ 430,094	$ 644,000	$ 627,500

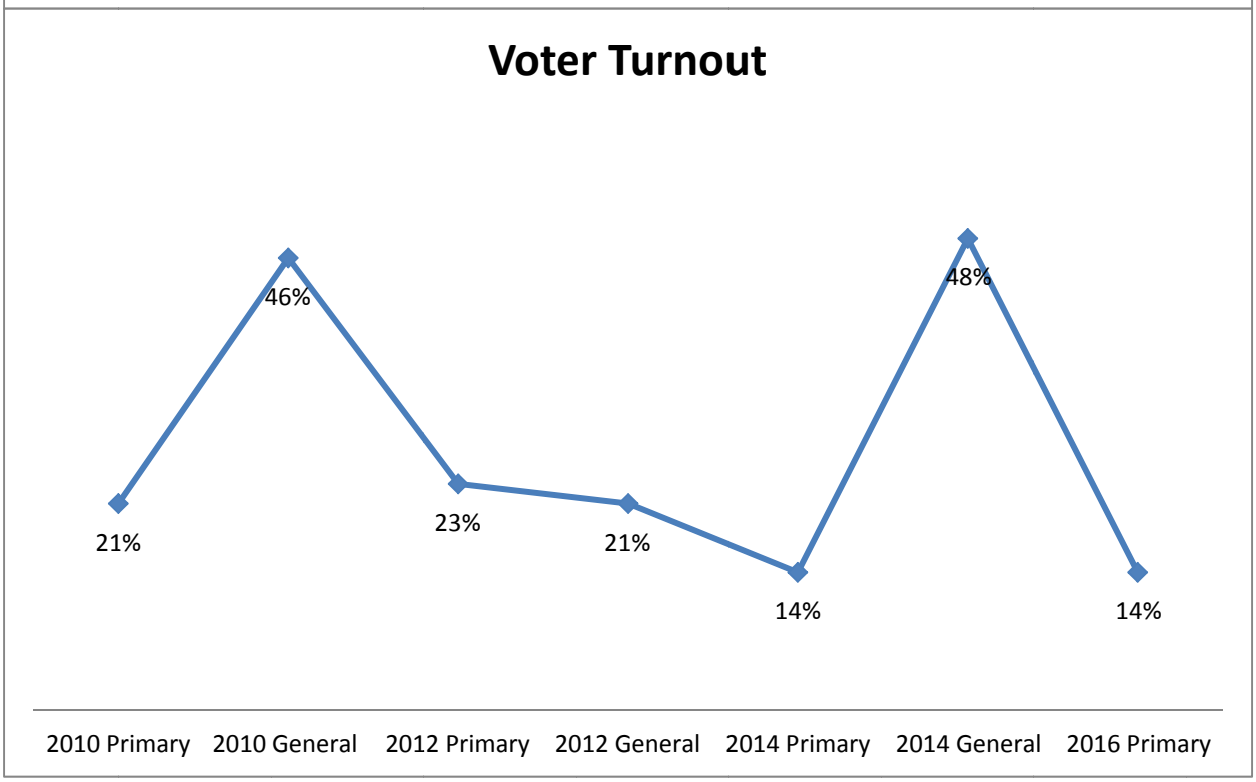
Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Elections Supervisor	1	1	1
Asst. Elections Supervisor	1	1	1
Elections Specialist	1	1	1
PT Support Clerks	2	2	2
Board Members	5	5	5
Total	10	10	10

Statistics:



	2010 Primary	2010 General	2012 Primary	2012 General	2014 Primary	2014 General	2016 Primary
Votes Cast	14,985	33,022	17,871	14,985	10,647	36,835	10,087
Active Voters	71,055	71,257	74,865	77,831	74,021	76,088	74,435



Government Facilities:

Mission:

Our mission is to maintain all government structures, finishes, and equipment to the highest possible standard while operating within our budget, and to provide resources and supervision for special projects.

Functions:

- Provide custodial care
- Provide electrical, plumbing, and HVAC maintenance and repair
- Perform preventative maintenance
- Maintain records

Goals:

- Keep government facilities looking beautiful
- Respond to work orders in a timely manner
- Operate within or below budget

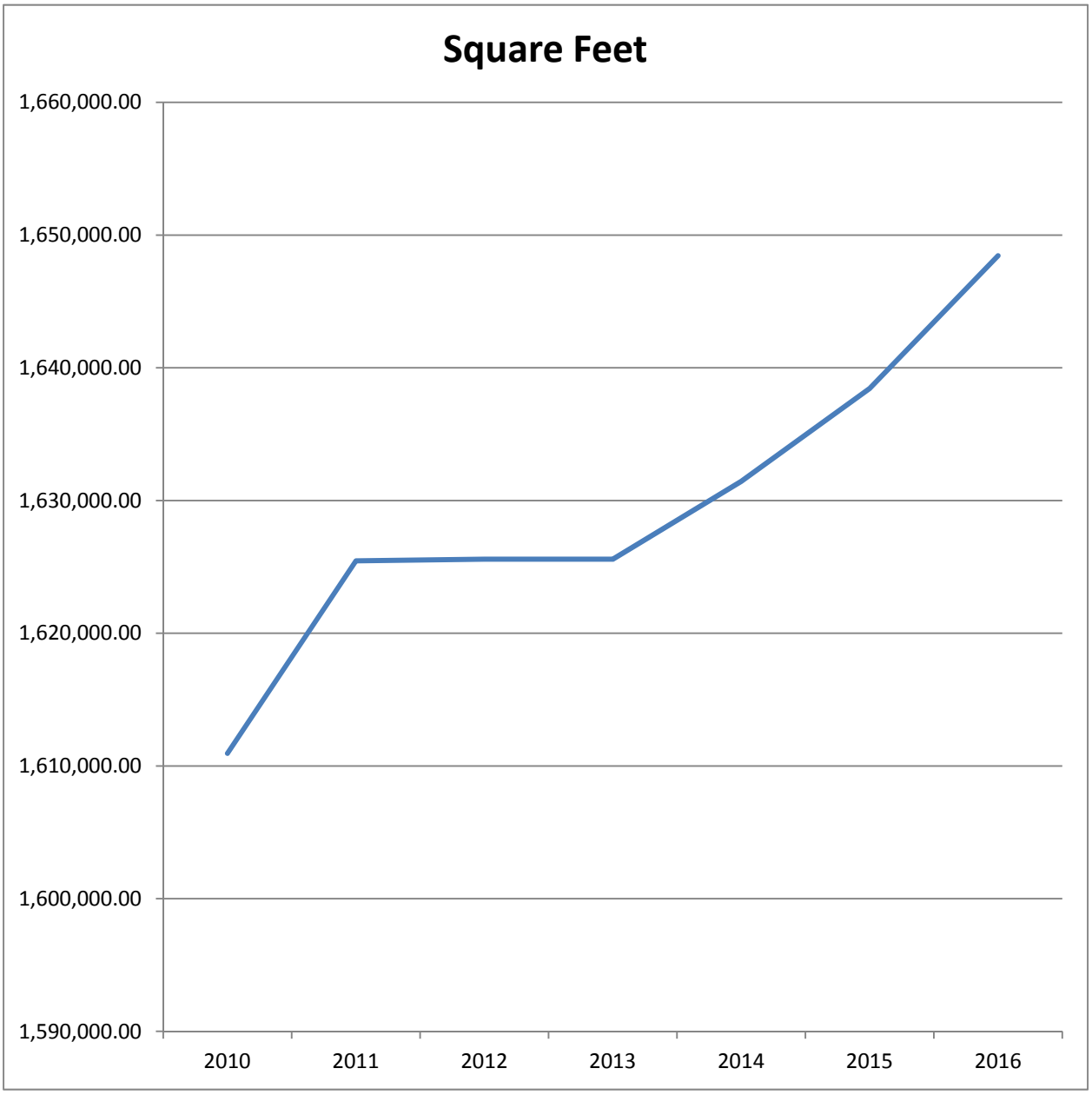
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries & Fringe Benefits	$ 294,876	$ 314,900	$ 335,700
Fringe Benefits	$ 109,051	$ 110,900	$ 120,800
Operating Expense	$ 983,075	$ 947,500	$ 951,600
Capital Outlay	$ 629,233	$ -	$ -
Total Department Budget	$ 2,016,234	$ 1,373,300	$ 1,408,100

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Facilities Manager	1	1	1
Custodial Supervisor	1	1	1
General Service Tech.	3	3	1
HVAC Tech.	0	0	1
Custodians	3	3	3
PT Custodians	3	2	2
PT Maintenance Worker	1	0	0
PT Admin. Secretary	1	1	1
Total	13	11	10

Statistics:


Square Feet
1,660,000.00
1,650,000.00
1,640,000.00
1,630,000.00
1,620,000.00
1,610,000.00
1,600,000.00
1,590,000.00
2010
2011
2012
2013
2014
2015
2016

Human Resources:

Mission:

The mission of the Paulding County Board of Commissioners' Human Resources Department is to serve citizens, applicants, employees, department heads, and elected officials of Paulding County by providing them with accurate, up to date information and quality assistance in a confidential and professional manner regarding: Benefits Administration, Job Classification and Compensation, Recruitment and Selection, Workers' Compensation, Employee/Management Relations, and Policy Development and Interpretation.

Functions:

- Employee/Management Relations: Advise employees and supervisors regarding personnel issues, disciplinary actions, employee allegations, complaints, and grievances.
- Policy Development & Interpretation: Develop, administer, and communicate personnel practices, policies, and procedures.
- Recruitment & Selection: Prepare postings, receive and screen applications, assist with interview and selection process, conduct new employee orientations.
- Classification & Compensation: Develop, administer, and communicate the county job classification and compensation plan, including performance appraisals and annual raises.
- Benefits Administration: Develop, administer, and communicate benefits programs, including medical, dental, life, disability, retirement, employee leave plans, and employee discount programs.
- Workers' Compensation: Coordinate workers' compensation claims process.

Goals:

- Administer HR Functions effectively and efficiently, while maintaining internal and external customer satisfaction, meeting budget constraints, and compliance with state and federal laws and regulations pertaining to employment issues (i.e., Equal Employment Opportunity (EEO), Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA), Affordable Care Act (ACA), and Age Discrimination in Employment Act (ADEA)).
- Improve supervisory and performance management practices, including: coaching, feedback, and conflict management.
- Recruit and retain a well-qualified and diverse workforce that meets departmental needs.
- Ensure our compensation and performance management processes are designed and executed to align with organizational missions and goals.
- Effectively continue implementation and communication of May 2016 benefits plan changes.
- Maintain a safe, positive, values-based work environment.

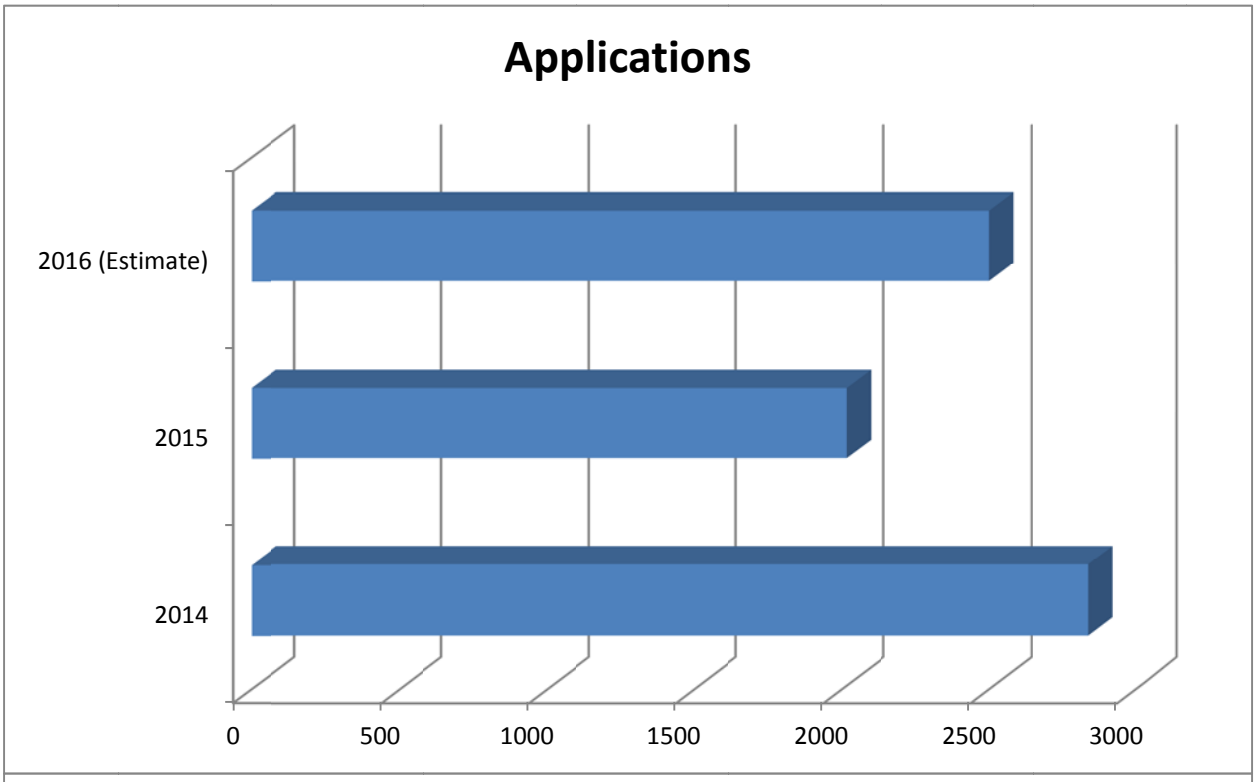
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries & Fringe Benefits	$ 227,780	$ 253,500	$ 233,600
Fringe Benefits	$ 52,127	$ 51,900	$ 50,500
Operating Expense	$ 15,510	$ 24,500	$ 18,800
Capital Outlay	$ -	$ -	$ 100,000
Total Department Budget	$ 295,417	$ 329,900	$ 402,900

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Director	1	1	1
HR Specialists	4	3	3
PT Admin. Assistant	0	1	0
Total	5	5	4

Statistics:


Applications
2016 (Estimate)
2015
2014
0
500
1000
1500
2000
2500
3000

Hires
2016 (Partial)
2015
2014
0
100
200
300
400
New Hires (Full-Time)
New Hires (Part-Time)
New Hires (Temporary Positions)

Information Technology:

Mission:

It is the goal of the Paulding County Information Technology Department to be a leader in the efficient use of technology for the delivery of public services to its customers and constituency. We will accomplish this by providing enterprise level solutions and countywide standardization methods which maximize cost-savings and overall enterprise efficiency that parallel the strategic vision of Paulding County, so that the County leaders and staff can deliver results to the Public.

Functions:

- Provide a variety of options for county staff to access network resources regardless of location for the improvement of efficiency and services.
- Maintain the highest levels of security and operations to protect the digital information of Paulding County in order to provide citizens with privacy of information and the confidence in the integrity of the records.
- Supports and assists with all technological resources of Paulding County.
- Maintain the integrity of all digital information that resides on county resources.
- Maintain a complete listing and accurate inventory of all county addresses and update internal and external agencies as these addresses are added, edited or removed.
- Provide the citizens of Paulding County with address verification for the Permit process.
- Provide GIS mapping services to the internal offices and the public.
- Provide training to the internal departments in the use of hardware and software products.
- Maintain and support the security surveillance hardware and software needed for all public safety needs and services.
- Provides technical management and oversight within the Radio User System Group.

Goals:

- Provide the community and citizens with access to county related business, service and information in a variety of delivery formats, so each individual may select the most suitable option for their preferred access method any time and any place.
- The Information Technology Department uses a helpdesk tracking system for all calls for service. It is our goal to have all standard requests assigned within the same workday, completed to the user's satisfaction and resolved efficiently using internal, external or a combination of resources to ensure operations is online and available.
- Establish an IT Governance, with internal department representation, to evaluate all technical needs, consolidate these needs wherever possible to reduce effort and gain efficiencies, generate a priority list of projects needed and present a budget to the Board.
- The Information Technology Department will provide best practices security principles and services to maintain the protection and integrity of direct and indirect network resources from internal and external threats which will be complemented and confirmed by annual external security audits.

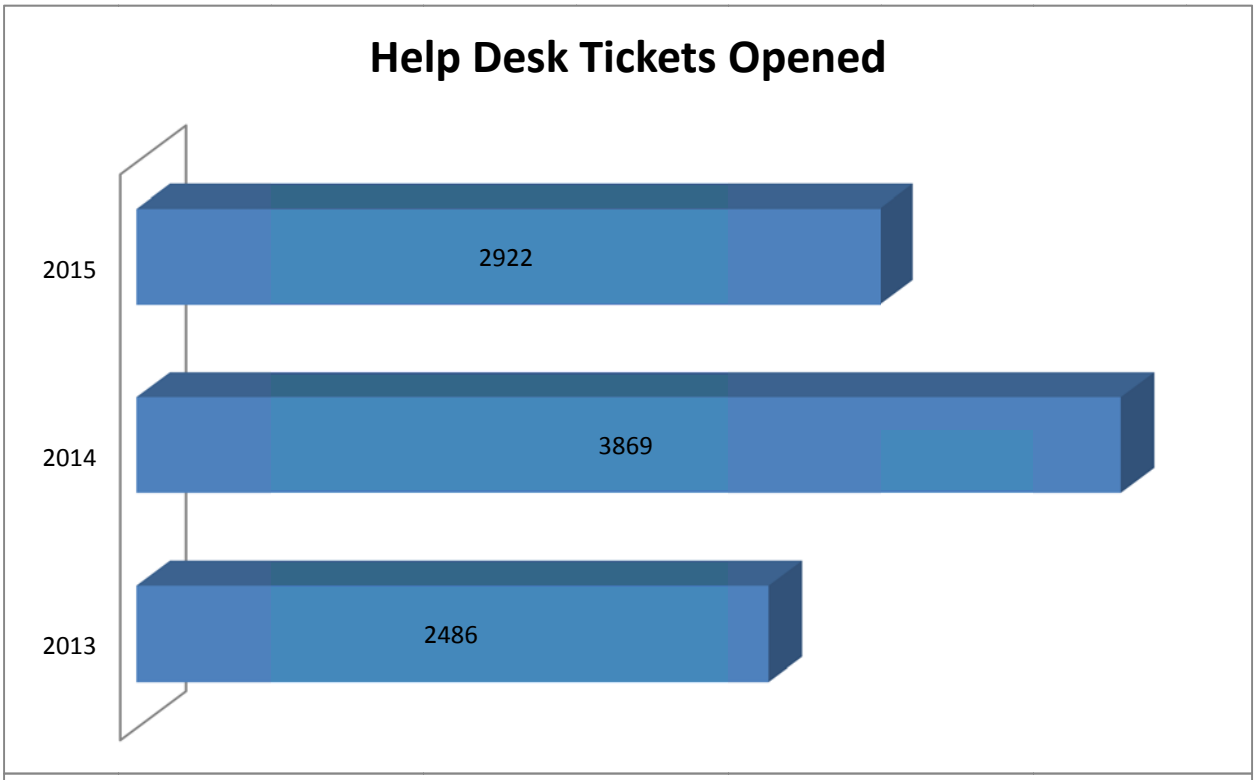
Department Budget:

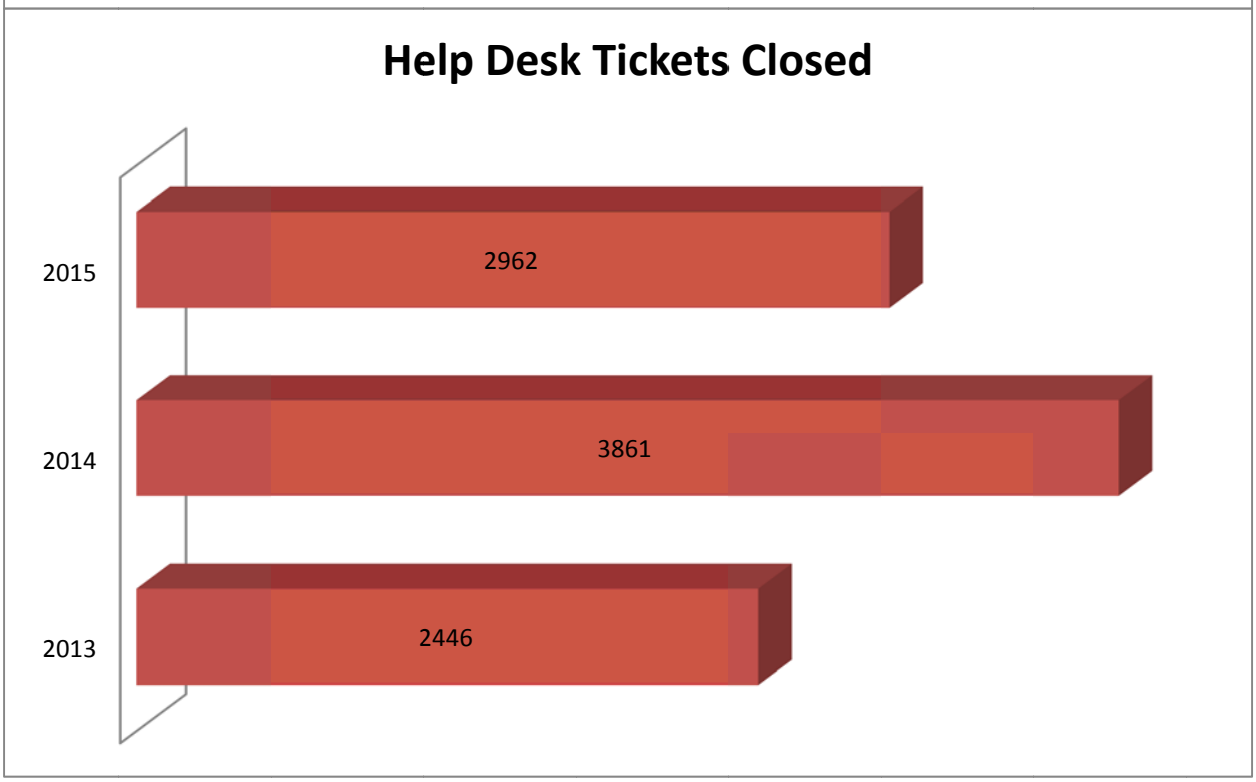
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 409,959	$ 427,000	$ 428,800
Fringe Benefits	$ 160,255	$ 172,500	$ 144,800
Operating Expense	$ 533,067	$ 598,375	$ 576,550
Capital Outlay	$ 88,700	$ -	$ 396,200
Total Department Budget	$ 1,191,981	$ 1,197,875	$ 1,546,350

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Director	1	1	1
Support Division Manager	1	1	1
Technical Coordinator	1	1	1
Desktop Support Tech.	2	2	2
Network Administrator	1	1	1
GIS Tech.	1	1	1
Communication System Tech.	1	1	1
Addressing Tech.	0	1	1
Total	8	9	9

Statistics:


Help Desk Tickets Opened
2015
2922
2014
3869
2013
2486


Help Desk Tickets Closed
2015
2962
2014
3861
2013
2446

Superior Court:

Mission:

The mission of the Superior Court of Paulding County is to carry out the constitutional duties of a general jurisdiction trial court.

Functions:

The Superior Court of Paulding County is the highest ranking local court, having jurisdiction over all criminal and civil cases in the county, except for those matters that a specific jurisdiction is reserved to another court. Matters before the Superior Court can be resolved through a non-jury or a jury process. Administration of the Superior Court is carried out through the Office of Court Administration. The Court Administrator oversees the personnel administration, facilities management, and the development of administrative and operational programs and special projects for the Court.

Goals:

- Continue develop of the Felony Accountability Drug Court which was started in January 2016.
- Continue to develop and implement the court's Alcohol/Drug Awareness Program with the school district, community and local government departments and agencies.
- Implement a "Day on the Bench" program. This program will provide community and governmental awareness of the court system.
- Promote the completion of two courtrooms on the third floor, which will be needed for future growth of the court.
- Continue to work with the Paulding Sheriff's Office, other county departments, and local agencies to enhance the safety and security of our courthouse.

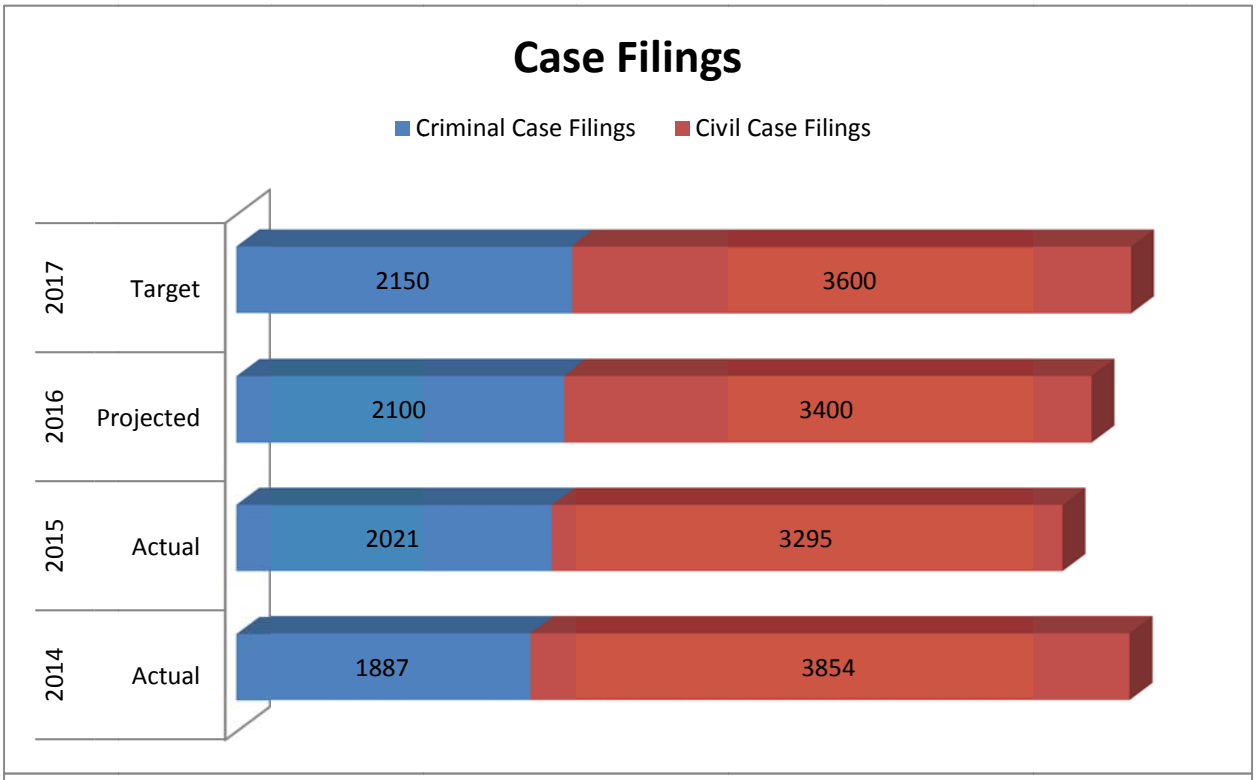
Department Budget:

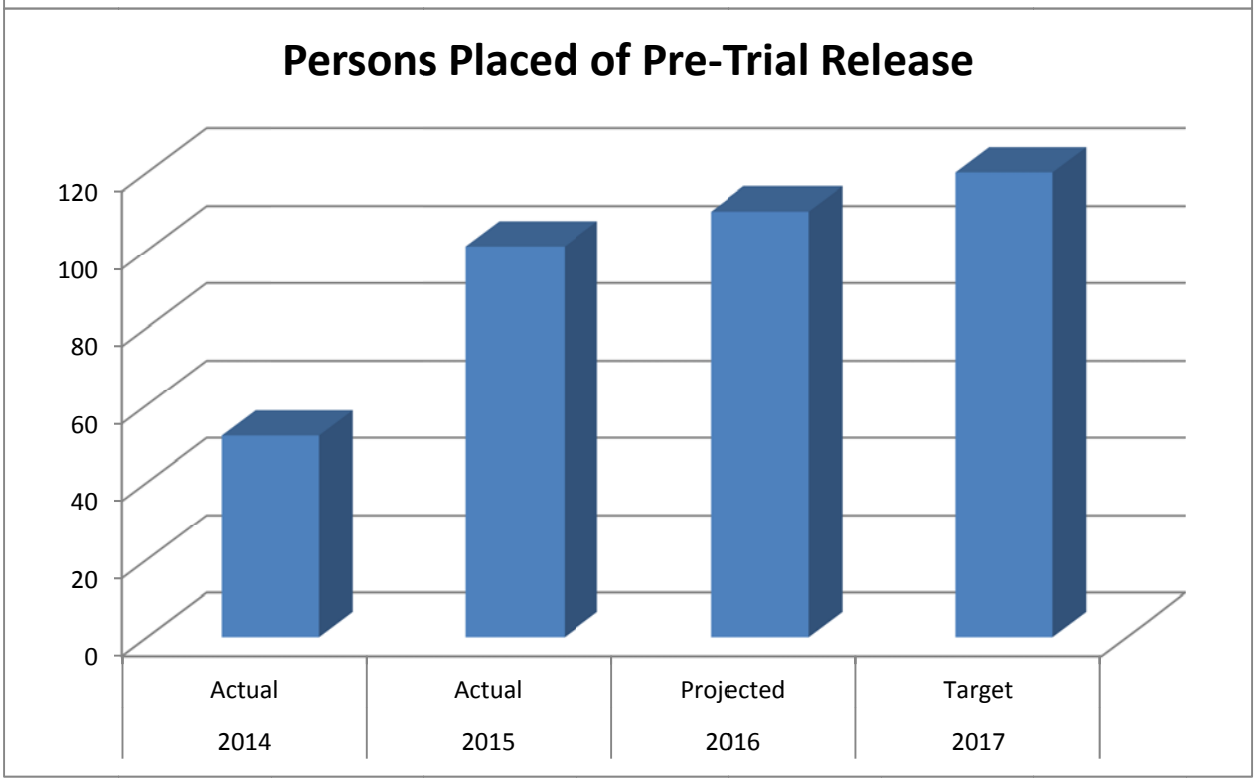
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 418,986	$ 454,900	$ 479,000
Fringe Benefits	$ 90,630	$ 102,400	$ 113,000
Operating Expense	$ 117,730	$ 218,500	$ 168,000
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 627,346	$ 775,800	$ 760,000

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Judges	3	3	3
Law Clerk	1	1	1
Senior Judge Secretary	1	1	1
Court Administrator	1	1	1
Court Reporters	3	3	3
Bailiffs	5	5	5
Total	14	14	14

Statistics:


Case Filings
Criminal Case Filings
Civil Case Filings
2017
Target
2150
3600
2016
Projected
2100
3400
2015
Actual
2021
3295
2014
Actual
1887
3854


Persons Placed of Pre-Trial Release
120
100
80
60
40
20
0
Actual 2014
Actual 2015
Projected 2016
Target 2017

Clerk of Courts:

Mission:

Our mission is to file, record, and maintain the county's records in the most efficient and cost effective manner.

Functions:

- The office of the Clerk of Superior Court administers the proper registration and retention of official documents. Included are:
    - Civil and criminal proceedings
    - Real estate filings
    - Personal property transactions
- There are several divisions within the office which include:
    - The Judicial Division
        - Civil and criminal filings are accepted and filed for record
        - Provides support for the court
        - Prepare calendars
        - Send out notices for court
        - Attend court when in session
- The Real Estate Division
    - Receiving, recording, processing, indexing and reproducing documents related to real estate
    - Acquires copies of real estate documents such as deeds and plats
- The Jury Management Department
    - Summoning potential jurors for trial and grand juries
    - Maintaining a master jury list which includes updating master list with any changes as necessary
    - Checking in jurors for jury orientation
    - Preparing juror panels to be used in trials

Goals:

Our goal is to continue to provide the citizens of Paulding County with efficient, high-quality service. The Clerk's office is committed to working with the governing authority in keeping our budget as conservative as possible and constantly exploring more time and cost efficient ways to complete the tasks assigned to us by law. In addition, we strive to be the best at everything we handle. This includes excellent customer service and completing work in a timely, accurate and efficient manner.

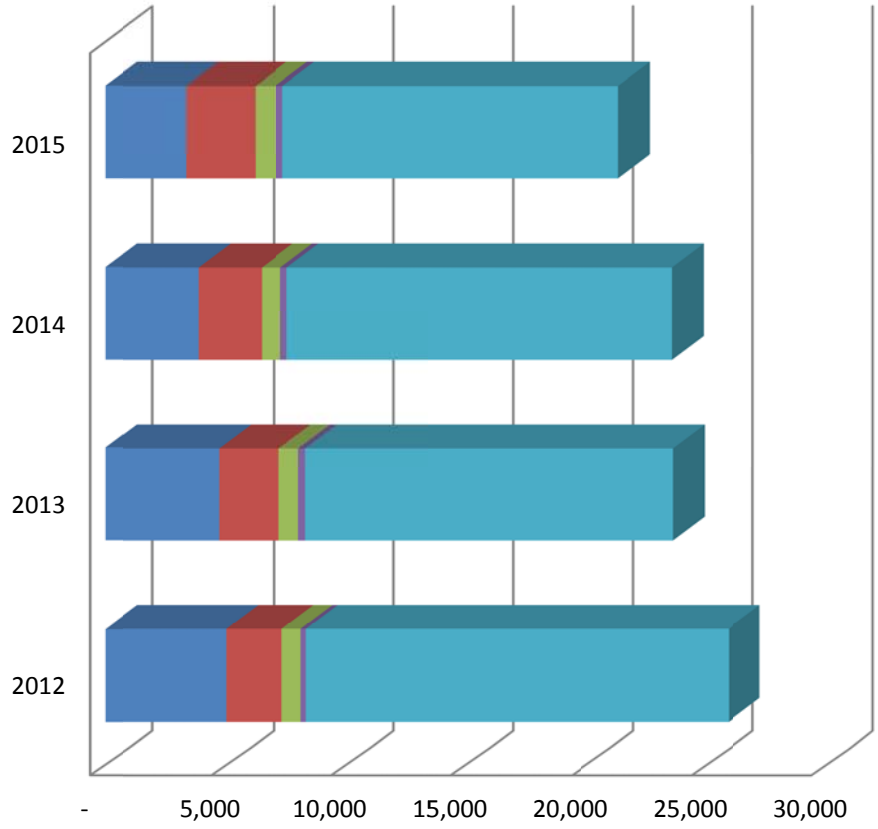
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 701,280	$ 751,700	$ 749,100
Fringe Benefits	$ 258,059	$ 261,400	$ 247,500
Operating Expense	$ 45,197	$ 53,800	$ 49,100
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 1,004,536	$ 1,066,900	$ 1,045,700

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Clerk of Court	1	1	1
Chief Deputy Clerk	1	1	1
Deputy Clerks	9	9	9
Sr. Deputy Clerks	10	10	10
Total	21	21	21

Statistics:



	2012	2013	2014	2015
Civil Cases Filed	4,989	4,700	3,854	3,347
Criminal Cases Filed	2,335	2,502	2,600	2,848
Notaries Filed	787	806	812	856
Trade Name Applications	221	290	265	303
Real Estate Instruments Filed	17,582	15,299	16,022	13,971

Probate Court:

Mission:

To carry out the duties assigned to the court under the Constitution and laws of Georgia, as a Court of Record, with jurisdiction over the following: estates, guardianship of minors and incapacitated adults, determining need for involuntary treatment of the mentally ill, issuance of marriage and weapon carry licenses and misdemeanor traffic cases.

Functions:

- Probate courts exercise exclusive, original jurisdiction in almost all matters concerning:
    - Administration of estates of deceased persons
    - The appointment and monitoring of guardians and conservators of incapacitated adults
    - The appointment of permanent and temporary guardians of minors
    - The appointment and monitoring of conservators of minors
    - The appointment and monitoring of conservators for missing persons
    - The determination of the presumption of death of missing persons
    - The court-ordered sterilization of developmentally disabled females at risk of pregnancy
    - Court-ordered evaluation and the civil commitment to involuntary treatment of persons believed to be in need of treatment for mental illness and/or addictive disease
    - Funeral arrangements for a deceased person whose family is in irreconcilable disagreement over the issue
    - Misdemeanor traffic offenses
    - Fish and game offenses
    - Issuance of marriage licenses
    - Issuance of weapons carry licenses
- Appointed by the State of Georgia, the court serves as the vital record custodian of all birth and death records for Paulding County.

Goals:

- Increase productivity with the most current case management software program
- Continuing legal education classes for staff with the goal of 100% certification graduation
- Continue Teen Victim Impact Program for all under 21 sentenced through Probate Court
- Continued interaction with other departments to help improve efficiency
- Operate within the constraints of the budget approved by the Board of Commissioners
- Continue employee cross-training

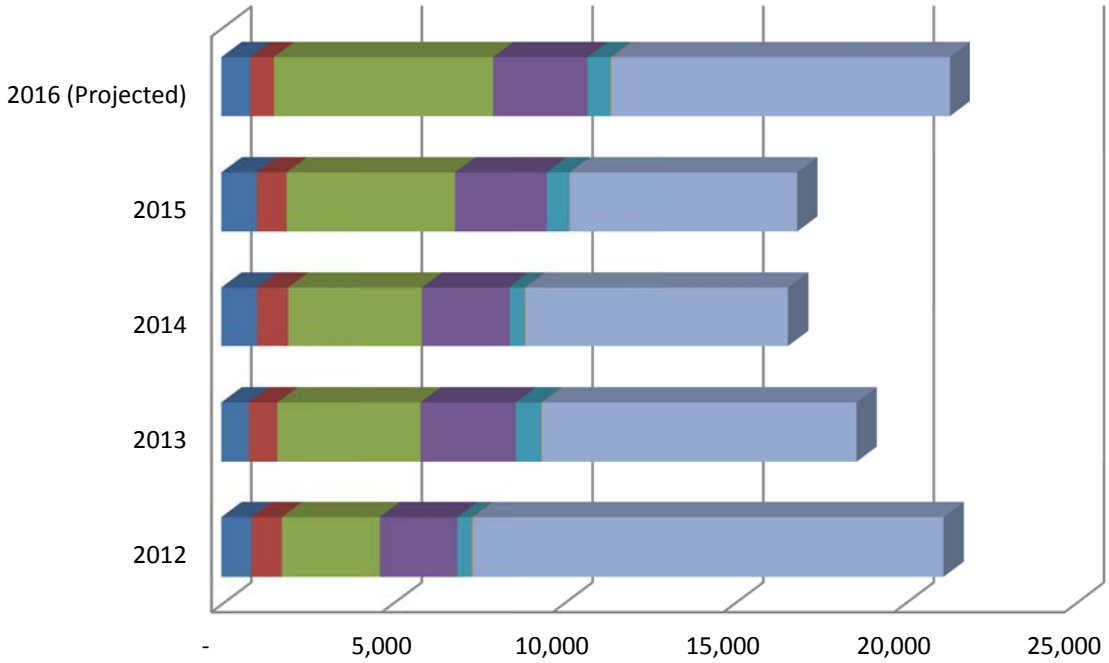
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 469,050	$ 486,400	$ 507,300
Fringe Benefits	$ 162,740	$ 161,900	$ 175,400
Operating Expense	$ 116,464	$ 110,700	$ 116,100
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 748,254	$ 759,000	$ 798,800

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Probate Judge	1	1	1
Chief Clerk	1	1	1
Sr. Deputy Clerk	5	5	5
PT Sr. Deputy Clerk	1	1	1
Deputy Clerks	3	3	4
Sr. Accounting Clerk	1	1	1
PT Recording Clerks	2	2	1
Total	14	14	14

Statistics:



	2012	2013	2014	2015	2016 (Projected)
Probate	870	798	1,046	1,031	840
Marriage	891	830	899	868	688
Firearms Permits	2,898	4,203	3,928	4,931	6,400
Birth Certificates	2,238	2,808	2,542	2,712	2,800
Death Certificates	426	742	492	657	667
Mental Health	34	21	22	19	32
Traffic Citations	13,797	9,221	7,655	6,632	9,912

District Attorney:

Mission:

The District Attorney is an elected official and the chief prosecution officer of The Paulding County Judicial Circuit. Under the constitution and the laws of the State of Georgia, he is responsible for the prosecution of crimes committed in Paulding County. The District Attorney's Office gives special attention to cases involving violent and serious crimes, such as homicides, robbery, sex crimes, crimes against children, violence against persons, and drug offenses, as well as repeat offenders. Persons who commit these crimes represent the greatest threat to public safely and must receive the principal focus of our efforts. On an ongoing basis, we must also provide effective prosecution of other felonies and misdemeanors in order to preserve public respect for and confidence in the criminal justice system. For example, domestic violence and DUIs are continual problems in our county and require considerable attention by the District Attorney's Office.

Functions:

- Conduct the prosecution of criminal matters in the Superior and Probate Courts of the County
- Investigate, prepare, and present all felony cases referred to the Grand Jury and conduct special investigations initiated by the District Attorney's Office
- Prosecute persons who abuse, especially those who abuse the vulnerable
- Prosecute persons involved in bringing in, using, and selling illegal drugs in the County
- Prosecute those who victimize citizens of the County through acts of violence
- Provide fair, effective, and expeditious prosecution of crimes in the County
- Represent the people in all legal motions, appeals, and special proceedings related to the prosecution of defendants in the County

Goals:

- Educate citizens of Paulding County on the workings of the Criminal Justice System and the District Attorney's Office
- Reach out to the communities of Paulding County for input and concerns

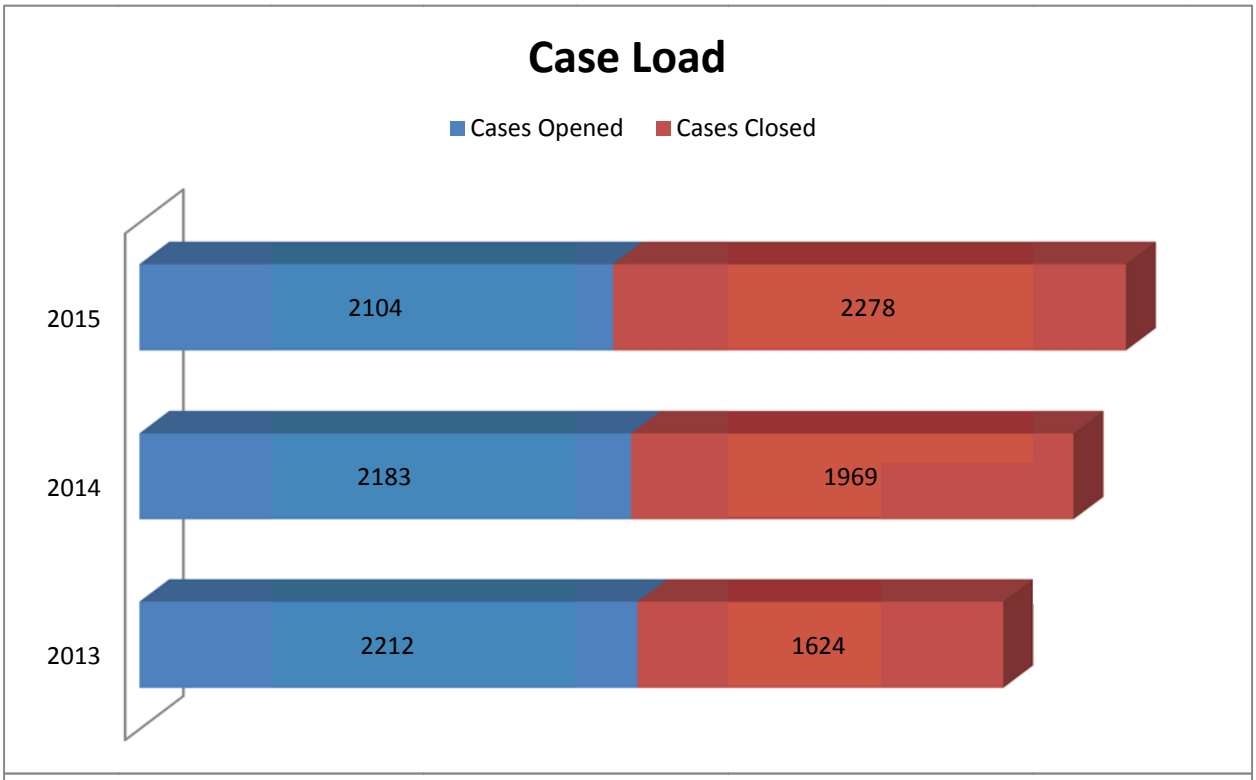
Department Budget:

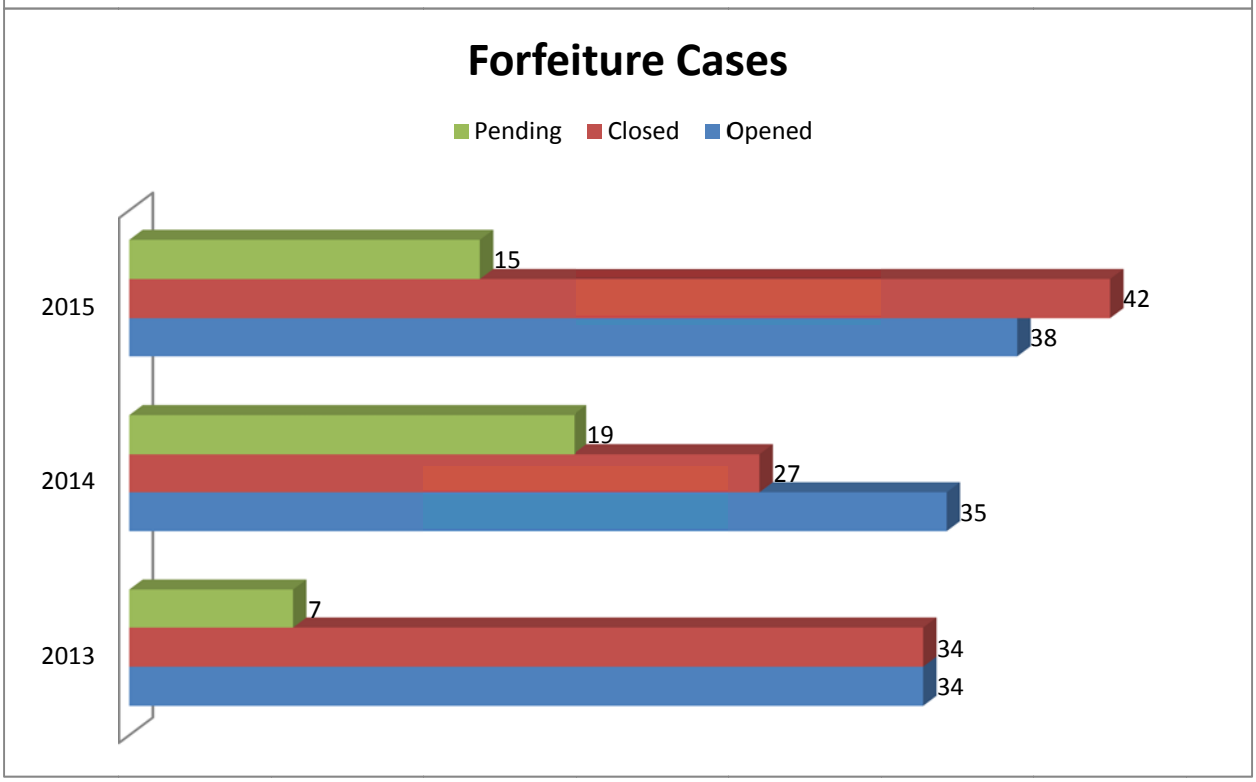
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 508,790	$ 584,400	$ 724,500
Fringe Benefits	$ 101,702	$ 121,400	$ 125,300
Operating Expense	$ 486,288	$ 636,900	$ 599,000
Capital Outlay	$ 6,104	$ -	$ -
Total Department Budget	$ 1,102,883	$ 1,342,700	$ 1,448,800

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
District Attorney	1	1	1
Admin. Secretary	8	5	5
Victim/Witness Secretary	3	3	3
Assistant District Attorneys	9	13	13
Investigator	4	3	3
PT Victim/Witness Secretary	1	1	1
Total	26	26	26

Statistics:


Case Load
Cases Opened
Cases Closed
2015
2014
2013
2104
2278
2183
1969
2212
1624


Forfeiture Cases
Pending
Closed
Opened
2015
2014
2013
15
42
38
19
27
35
7
34
34

Magistrate Court:

Mission:

The mission of Paulding County Magistrate Court is to administer substantial justice while providing excellent service to all persons, plaintiffs and defendants, that need to come before Magistrate Court, whether for a civil or criminal matter. In carrying out this mission, we strive to make sure that each and every dollar of taxpayer funds is spent wisely.

Functions:

Magistrate Court has civil and criminal responsibility. For civil matters we handle civil claims up to $15,000.00. We also handle dispossessory cases, which involve issues between landlords and tenants, and personal property foreclosure and garnishment cases. For criminal matters, we sign most arrest and search warrants, and we preside over prisoner's first appearance, bond and preliminary hearings. We also are the trial court for county ordinance violations and misdemeanor deposit account fraud (bad check) cases. Our Judges and Clerk staff work diligently to ensure that all Magistrate Court functions are handled efficiently while keeping in mind our statutory and constitutional obligations.

Goals:

Magistrate Court's goal is to efficiently and effectively handle its constitutional duty of providing substantial justice for the cases under its jurisdiction. Despite a substantial increase in our civil case load over the last several years, our goal has always remained the same - to continue to make Paulding County Magistrate Court work for its citizens and serve their interests. This year we are implementing an Electronic Warrant Interface system that we believe will make the process of obtaining warrants more efficient and more cost effective for both Magistrate Court and Law Enforcement Agencies. We are always looking for ways to make our court more accessible to those that need it and to make sure that we achieve a just result as efficiently and simply as possible.

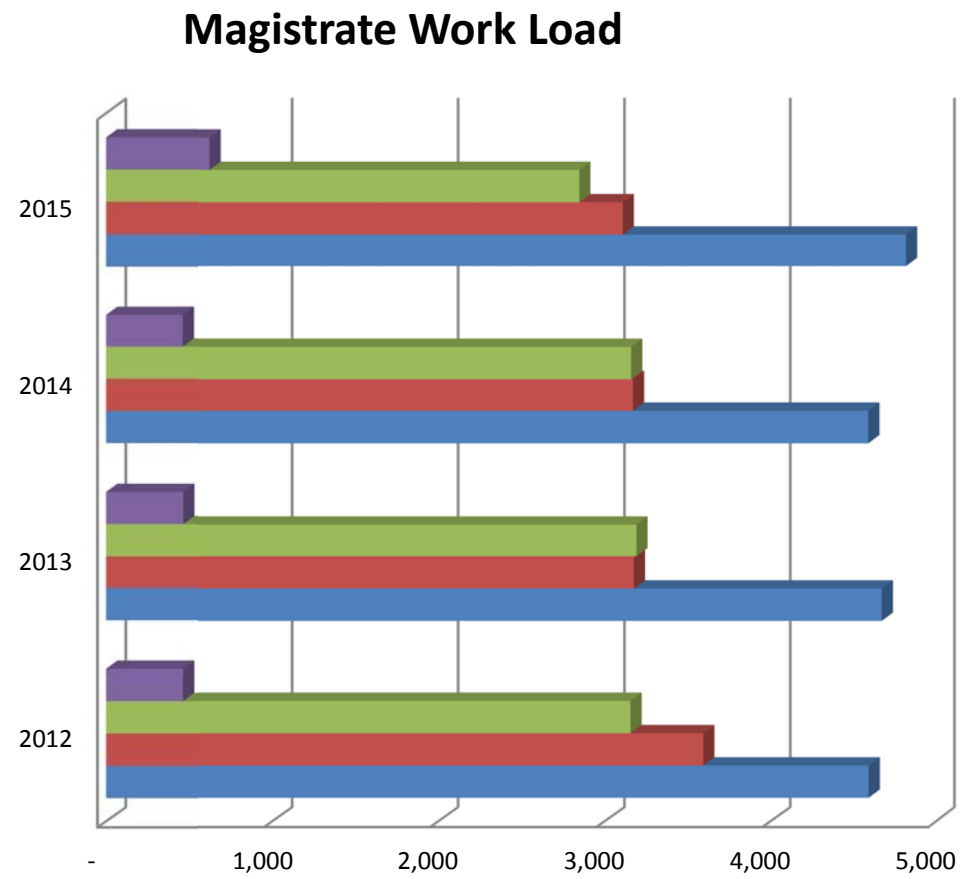
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 311,203	$ 337,500	$ 321,200
Fringe Benefits	$ 100,020	$ 99,200	$ 113,900
Operating Expense	$ 19,495	$ 20,800	$ 19,900
Capital Outlay	$ 5,584	$ -	$ -
Total Department Budget	$ 436,301	$ 457,500	$ 455,000

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Chief Magistrate	1	1	1
Associate Magistrates	2	2	2
Sr. Deputy Clerk	1	1	1
Deputy Clerks	2	2	3
Chief Clerk	1	1	1
PT Associate Judge	0	1	0
PT Deputy Clerk	1	1	2
Total	8	9	10

Statistics:



	2012	2013	2014	2015
Ordinance Cases Filed	453	454	451	626
Criminal Hearings Held	3,152	3,187	3,156	2,848
Warrants Issued	3,597	3,172	3,167	3,106
Civil Cases Filed	4,593	4,671	4,591	4,815

Juvenile Court:

Mission:

The mission of the Juvenile Court is to promote the protection and safety of children, families, and the community by means of treatment, rehabilitation, and supervision.

Functions:

The Court has jurisdiction over most children under the age of 17 who are charged with violating any law or are deemed runaways, ungovernable, or beyond parental control. The Court also hears all cases involving allegations of deprivation of children under the age of 18 found within its jurisdictions.

Goals:

The Juvenile Court of Paulding County aspires to achieve excellence by providing quality services for the positive development of children, preservation of the family unit, and safety of the community.

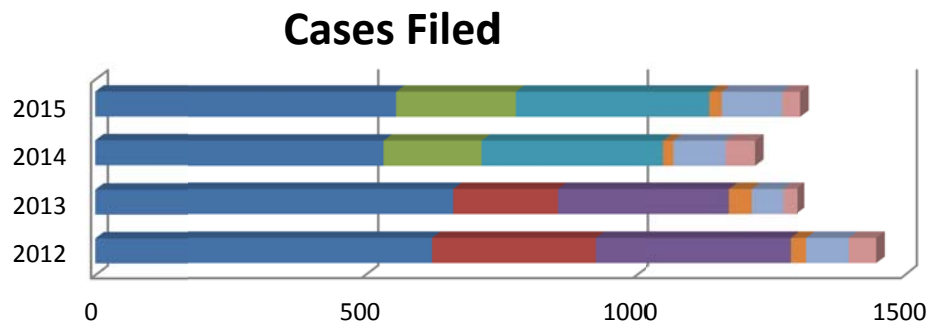
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 201,961	$ 210,200	$ 219,100
Fringe Benefits	$ 75,815	$ 60,800	$ 60,900
Operating Expense	$ 236,850	$ 279,800	$ 286,350
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 514,627	$ 550,800	$ 566,350

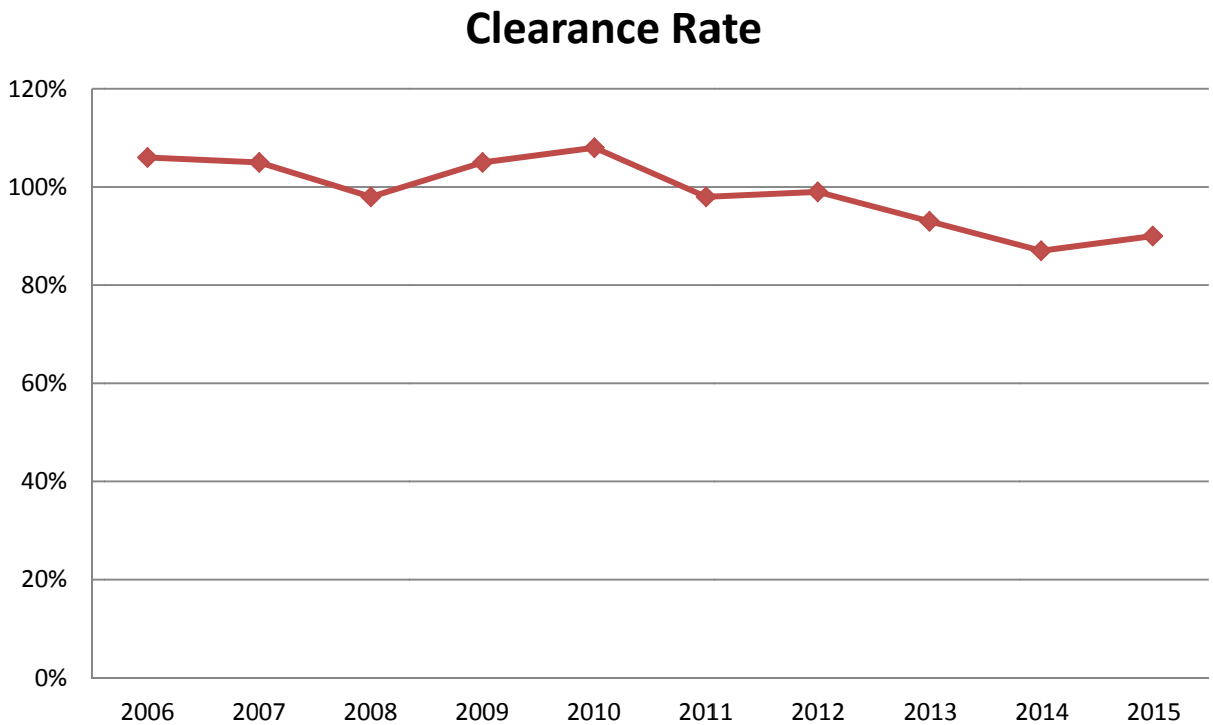
Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Juvenile Judge	1	1	1
PT Juvenile Judge	1	1	1
Legal Secretary	1	1	1
Chief Clerk	1	1	1
Senior Deputy Clerks	1	1	1
Deputy Clerk	2	2	3
PT CHINS Coordinator	0	0	1
Director of Treatment Services	1	1	1
Total	8	8	10

Statistics:



	2012	2013	2014	2015
Delinquent	622	661	533	556
Unruly	303	195	0	0
CHINS	0	0	180	223
Deprived	361	316	0	0
Dependent	0	0	338	357
TPR	31	42	19	23
Traffic	78	58	96	111
Special Proceedings	50	26	54	36



*The Clearance Rate is the rate at which cases are being cleared versus being filed.

Public Defender:

Mission:

The Paulding County Circuit Defender's Office mission is to handle the defense of indigent criminal defendants who have cases pending in the Superior or Juvenile Courts of Paulding County. Meeting the Constitutional and Statutory requirements of both the State of Georgia and the United States Constitutions, this office has handled well over 23,700 case files since its inception.

Functions:

- Represent indigent defendants in Superior Court, Magistrate Court, Georgia Court of Appeals, and Georgia Supreme Court
- Review all applications for appointed counsel, assign attorneys, and notify all persons of assignment or rejection of application

Goals:

The primary goal of the Circuit Public Defender's Office is to satisfy the Constitutional and legal duties of the Government to make quality legal representation available to any citizen charged with a crime in Paulding County who otherwise cannot afford to hire a private attorney because they are indigent. In addition, to provide such representation in as fair and cost efficient a manner as is possible.

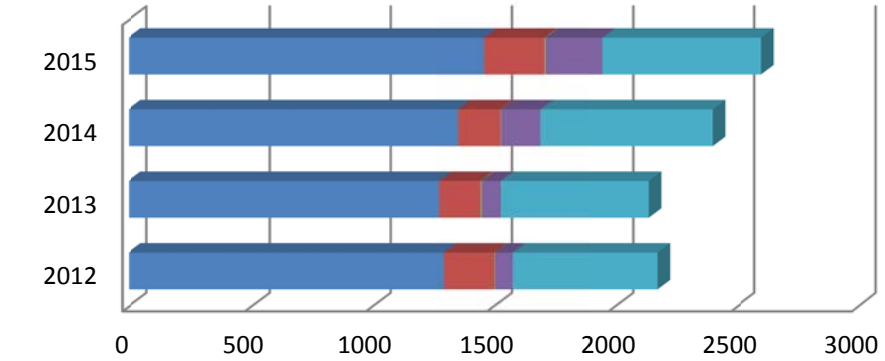
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 179,053	$ 220,900	$ 198,700
Fringe Benefits	$ 48,753	$ 67,800	$ 53,600
Operating Expense	$ 407,275	$ 431,700	$ 541,350
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 635,081	$ 720,400	$ 793,650

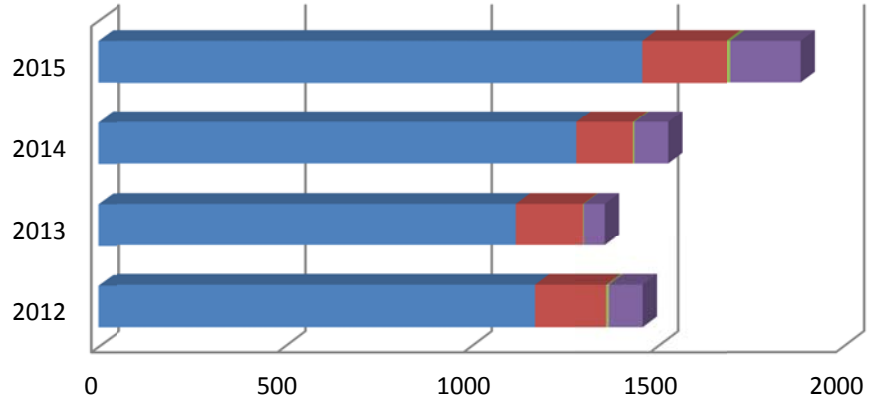
Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Public Defender	1	1	1
Asst. Public Defender	1	1	1
Investigator	1	3	3
Indigent Verification Officer	1	1	1
Admin. Secretary	1	1	1
PT Admin. Secretary	1	2	2
Legal Secretary	1	1	1
Total	9	12	12

Statistics:



	2012	2013	2014	2015
Superior Court Cases Opened	1301	1281	1358	1463
Juvenile Court Cases Opened	204	168	172	245
Appeal Cases Opened	2	4	2	4
Conflict Cases Opened	72	78	159	238
Declined Services	596	608	709	654



	2012	2013	2014	2015
Superior Court Cases Closed	1171	1120	1285	1461
Juvenile Court Cases Closed	194	183	151	228
Appeals Cases Closed	7	2	4	11
Conflict Cases Closed	90	56	90	187

Coroner:

Mission:

The mission of the Coroner's office is to investigate the circumstances surrounding the death of an individual outside of a medical facility in order to determine cause.

Functions:

- Investigate deaths
- Issue death certificates for death occurring outside a medical facility

Goals:

- Respond quickly to calls
- Investigate death in an unobtrusive manner
- Properly determine cause of death
- Issue death certificates quickly after investigation

Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 56,602	$ 56,000	$ 56,000
Fringe Benefits	$ 10,423	$ 10,300	$ 10,300
Operating Expense	$ 36,063	$ 31,500	$ 31,500
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 103,087	$ 97,800	$ 97,800

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Coroner	1	1	1
Deputy Coroners	3	3	3
Total	4	4	4

Statistics:

Sheriff:

Mission:

The mission of the Paulding County Sheriff's Office is to work collectively with our community in order to keep our citizens safe and free of crime by upholding the ideals outlined in the Constitution of the United States of America in a fair and respectful way.

Functions:

The primary purpose of the Sheriff's Office is to maintain social order within prescribed ethical and constitutional limits, while providing professional law enforcement services to all. To attain this, the Department enforces the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of Sheriffs' authority and the constitutional rights of all persons.

Goals:

The Paulding County Sheriff's Office primary goal and focus is protecting our citizens and property with integrity, fairness, respect and professionalism.

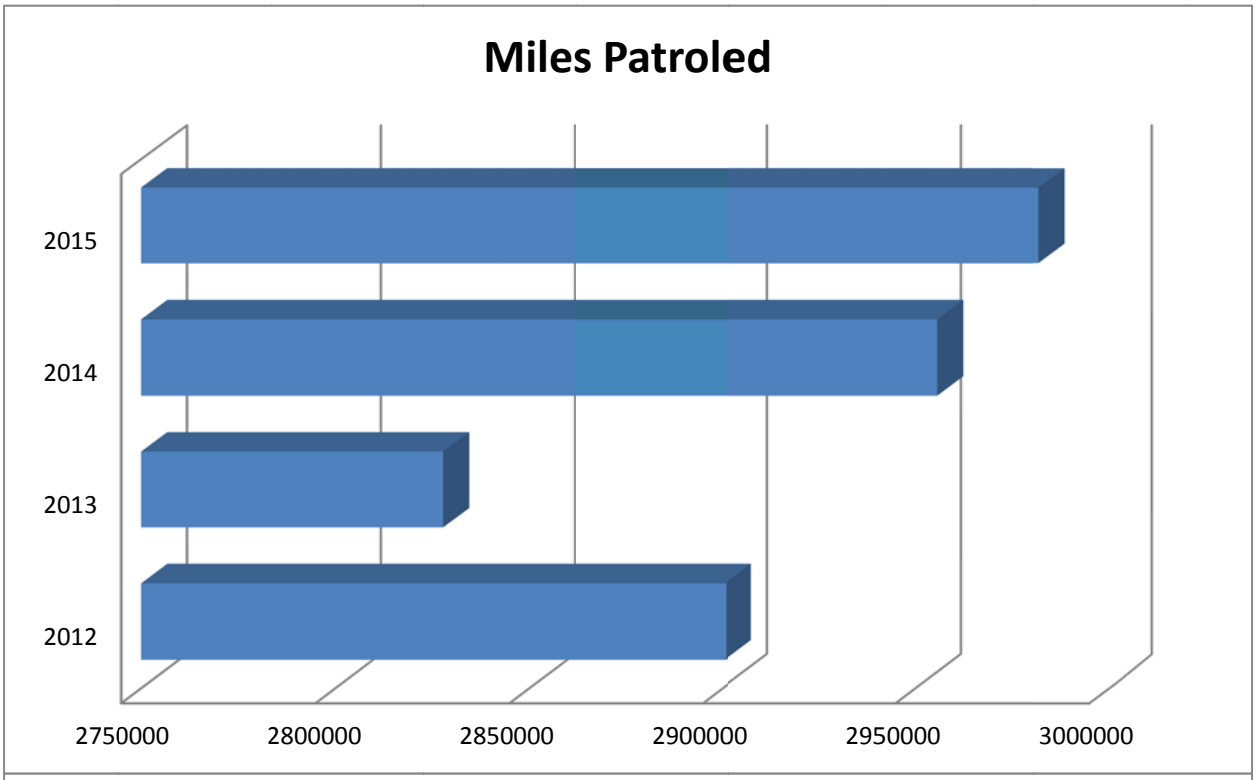
Department Budget:

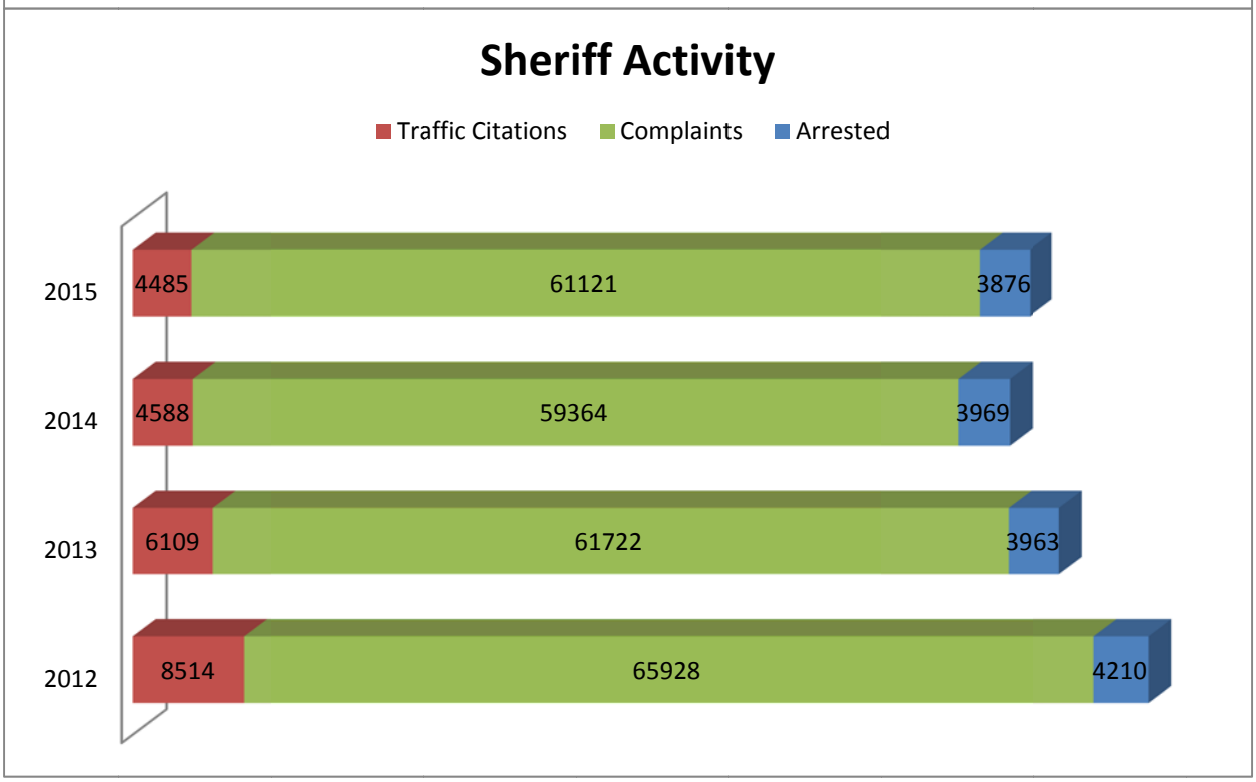
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 8,805,193	$ 9,207,400	$ 9,347,000
Fringe Benefits	$ 3,128,200	$ 3,213,500	$ 3,291,000
Operating Expense	$ 1,636,631	$ 1,985,000	$ 1,968,900
Capital Outlay	$ 23,957	$ -	$ 30,300
Total Department Budget	$13,593,980	$14,405,900	$14,637,200

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Sheriff	1	1	1
Colonel	1	1	1
Lt. Colonel	1	1	1
Majors	4	4	4
Captains	7	7	7
Lieutenants	6	6	6
Sergeants	15	15	15
Corporals	8	8	8
Investigators	26	28	28
Evidence Technician	1	1	1
Crime Scene Tech.	1	2	2
Deputies	97	100	100
Communications Operators	13	13	13
Admin. Secretaries	6	6	6
CID Secretaries	8	8	8
Records Tech.	2	2	2
Office Manager	1	1	1
Purchasing Tech.	1	1	1
Chaplain	0	1	1
Part-Time	2	2	2
Total	201	208	208

Statistics:


Miles Patroled
2015
2014
2013
2012
2750000
2800000
2850000
2900000
2950000
3000000


Sheriff Activity
Traffic Citations
Complaints
Arrested
2015
4485
61121
3876
2014
4588
59364
3969
2013
6109
61722
3963
2012
8514
65928
4210

Detention Center:

Mission:

The purpose of the Paulding County Sheriff's Office Adult Detention Facility is to provide the highest degree of security for the citizens of Paulding County, and safety for both the staff and the inmates of the detention system in a professional and cost efficient manner. The facility staff has the responsibility to provide and operate a facility as efficiently and effectively as possible while performing its mission, and planning creatively today for future criminal justice needs.

Functions:

The Adult Detention Center houses individuals for violating Georgia Criminal Code and for those persons who have been arrested for felony and misdemeanor crimes. The Paulding County Detention Center operates on the premise that all inmates in our custody are human beings, and while incarcerated is entitled to humane, fair and impartial treatment.

Goals:

The Paulding County Sheriff's Office Adult Detention Center's primary goal is to provide detention services with integrity, fairness, respect and professionalism.

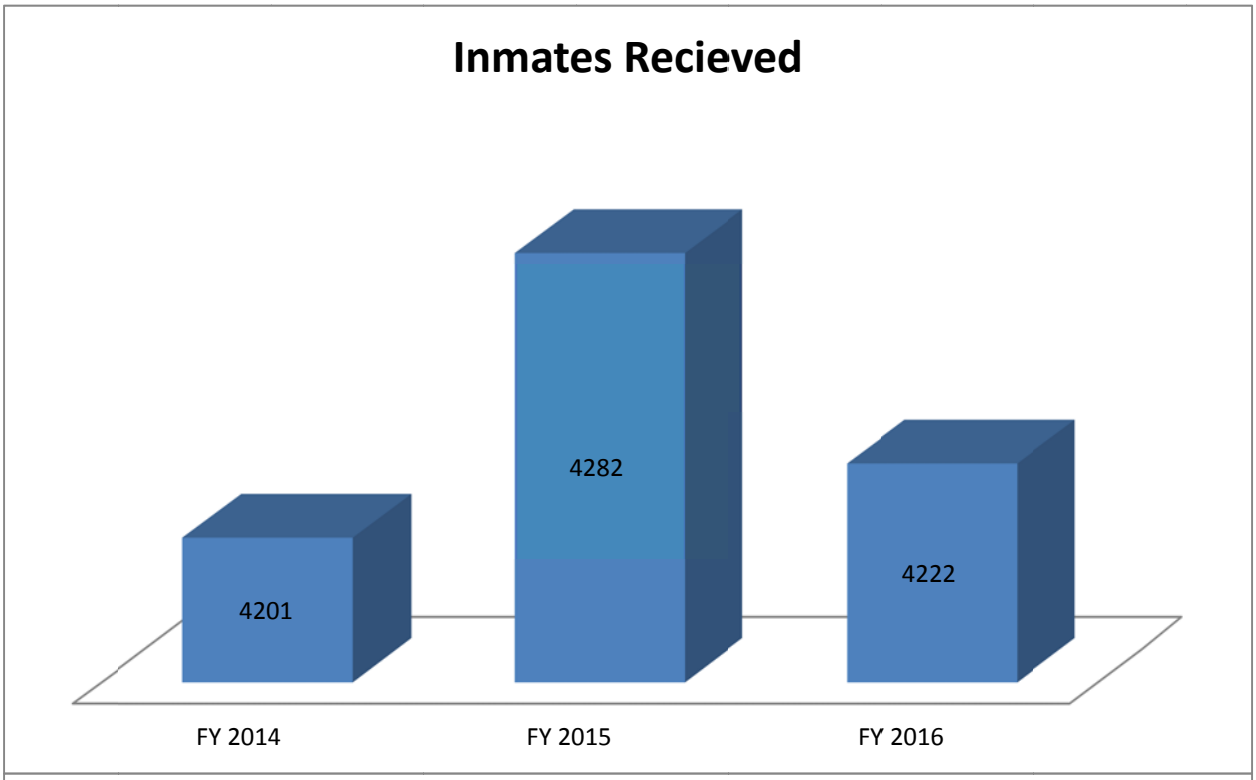
Department Budget:

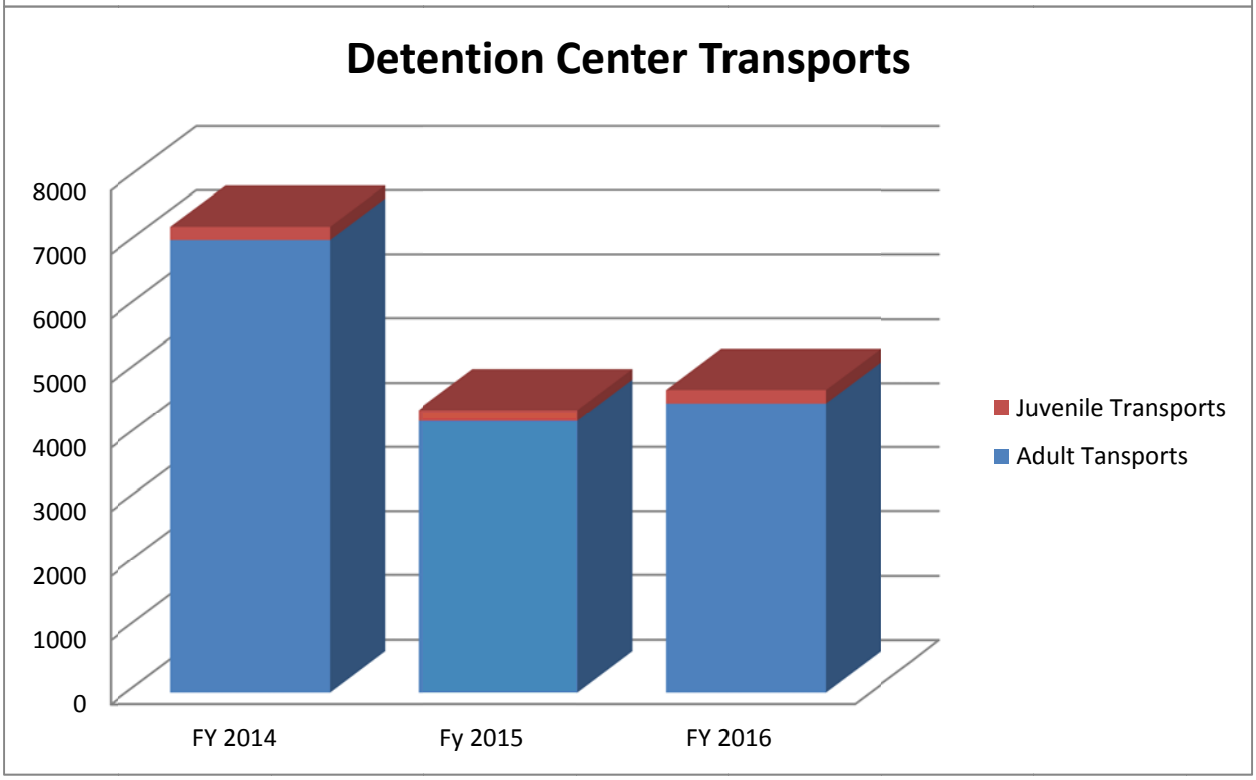
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 3,078,879	$ 3,168,500	$ 3,385,000
Fringe Benefits	$ 1,021,045	$ 1,060,100	$ 1,081,900
Operating Expense	$ 1,444,290	$ 1,962,600	$ 1,828,200
Capital Outlay	$ 39,426	$ -	$ -
Total Department Budget	$ 5,583,641	$ 6,191,200	$ 6,295,100

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Jail Administrator	1	1	1
Asst. Jail Administrator	1	1	1
Admin. Asst.	1	1	1
Admin. Officer	3	3	3
Lieutenant	2	2	2
Captain	1	1	1
Sergeants	6	6	6
Corporal	6	6	6
Transport Deputies	5	5	5
Transport Officer	3	3	3
Detention Officers	47	47	47
EMT	2	3	3
Building Maintenance	1	1	1
Part-Time	1	1	1
Total	80	81	81

Statistics:


Inmates Recieved
4201
4282
4222
FY 2014
FY 2015
FY 2016


Detention Center Transports
8000
7000
6000
5000
4000
3000
2000
1000
0
FY 2014
Fy 2015
FY 2016
Juvenile Transports
Adult Tansports

E-911:

Mission:

The primary mission of the Paulding County E-911 Communications Center is to provide professional 911 services to the citizens of Paulding County. The 911 Center also helps ensure a timely response to all emergency incidents within Paulding County through providing notification and/or assistance to public safety resources that are involved in the delivery of emergency services within Paulding County.

Functions:

- Serves as Paulding County's primary Public Safety Answering Point (PSAP) in accordance with the guidelines and mandates established by the Georgia Emergency Management Agency
- Provides notification and/or dispatch services in accordance with written communication guidelines for designated public safety agencies that provide emergency response to 911 calls from citizens and callers within Paulding County
- Provides support to the Emergency Management Division as needed
- Assists in providing support to other agencies and entities as defined by standard operating procedures, mutual aid agreements, and other agreements
- Answers and process's administrative / non-emergency calls

Goals:

- Help protect life and property
- Provide timely reception of each citizen's emergency call
- Help facilitate each citizen's accessibility to emergency services
- Help emergency responders maintain a safe working environment
- Promote respect for the field of Communication Services and Communication Officers
- Provide for the optimum preparedness and response of the personnel and facilities of the Paulding County E-911 Communications Center
- Provide a management environment that promotes a healthy work environment and is conducive to the achievement of the career goals of our employees
- Complete the transition to the new 911 Center.
- Begin the process to become a CALEA and APCO certified Communications Center.
- Continue to refine policy and quality assurance to meet national standards of performance for Communications Centers.
- Continue to train Communications Center staff to levels that meet or exceed national standards.
- Provide staff with the resources and technology to perform their jobs in an efficient and professional manner.

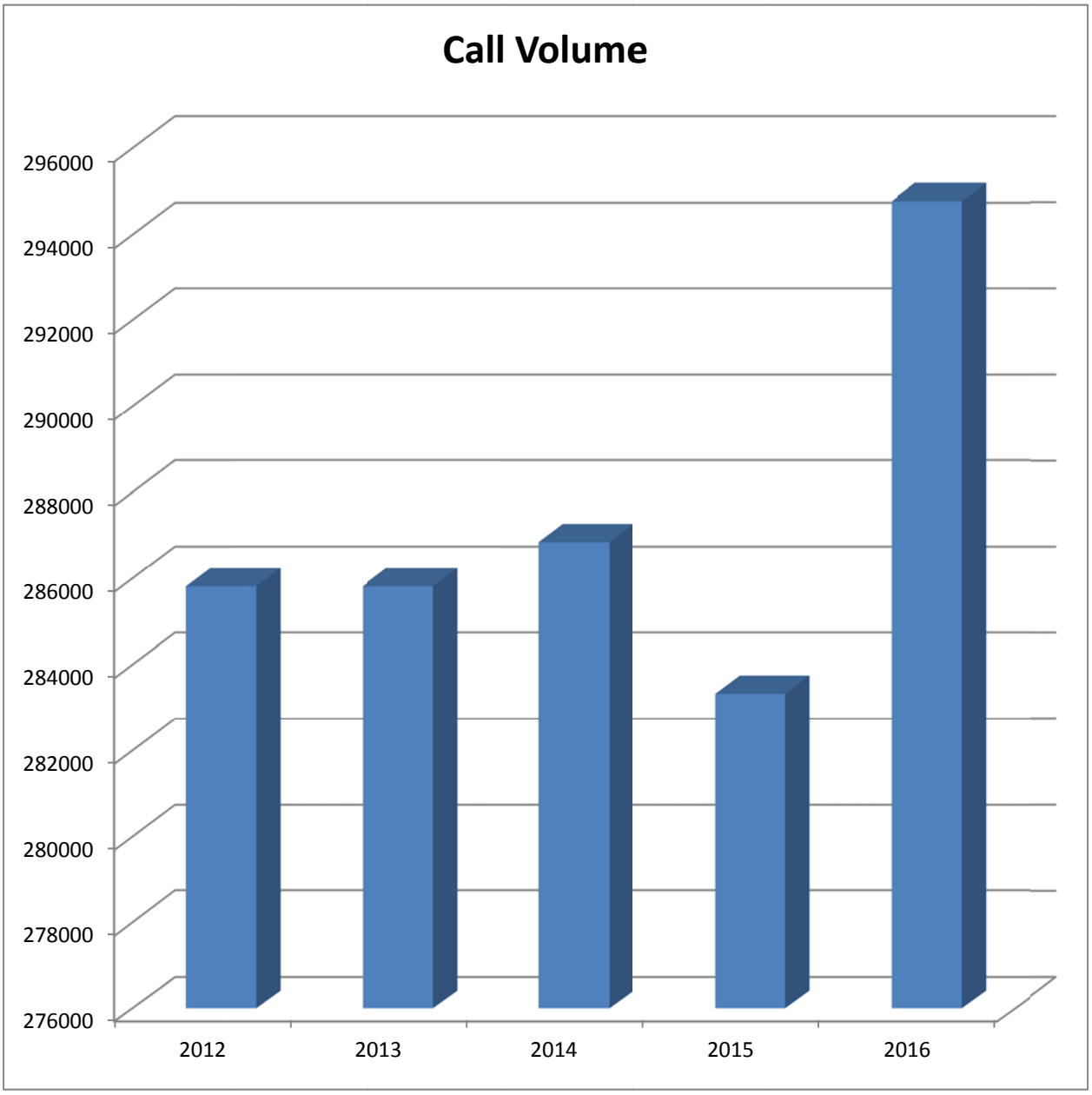
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 1,139,052	$ 1,367,100	$ 1,370,000
Fringe Benefits	$ 426,760	$ 563,650	$ 724,500
Operating Expense	$ 569,098	$ 614,112	$ 553,900
Capital Outlay	$ 27,948	$ 60,000	$ 500,000
Total Department Budget	$ 2,162,858	$ 2,604,862	$ 3,148,400

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Director	1	1	1
Deputy Director	1	1	1
Admin. Assistant	1	1	1
Telecom Operators	24	26	26
Lead Operators	4	4	4
Training Section Manager	1	1	1
Part-Time Operators	2	4	4
Total	34	38	38

Statistics:


Call Volume
296000
294000
292000
290000
288000
286000
284000
282000
280000
278000
276000
2012
2013
2014
2015
2016

Fire:

Mission:

The Fire Department provides fire protection, suppression, rescue, and emergency services to the citizens of Paulding County. We believe the pursuit of excellence and demonstrating high professional standards is critical to our work and crucial to ensuring the best possible service for our community. We understand that the trust placed in us by the public is integral to the performance of our duties. In return, we are committed to honest and ethical behavior, so as to earn the trust bestowed on our department.

Functions:

- Provide response for the suppression of fires
- Provide emergency medical responses for assistance in life-threatening medical emergencies
- Provide emergency services to reduce injuries or death in disasters (natural or man-made)
- Provide inspections, investigations, and code enforcement related to fire service
- Promote fire prevention

Goals:

The Paulding County Fire Department goals and initiatives are focused on protecting the citizen's lives and property in an efficient and professional manner. Our goals and objectives are developed to enhance services as well as respond to the challenges presented by the rapid growth that is occurring within the County. Our goals are:

- Maintain our current facilities in a cost-effective manner and keep them in outstanding condition with the comfort of our employees and visitors in mind.
- Ensure we have a safe reliable apparatus that meets the minimum safety requirements as set forth in NFPA standards.
- Professionally staff the Department at a level which will enable it to deliver services to citizens in an effective, efficient, and safe manner.
- Provide our department personnel with the most up to date, current equipment available in a cost-effective manner.

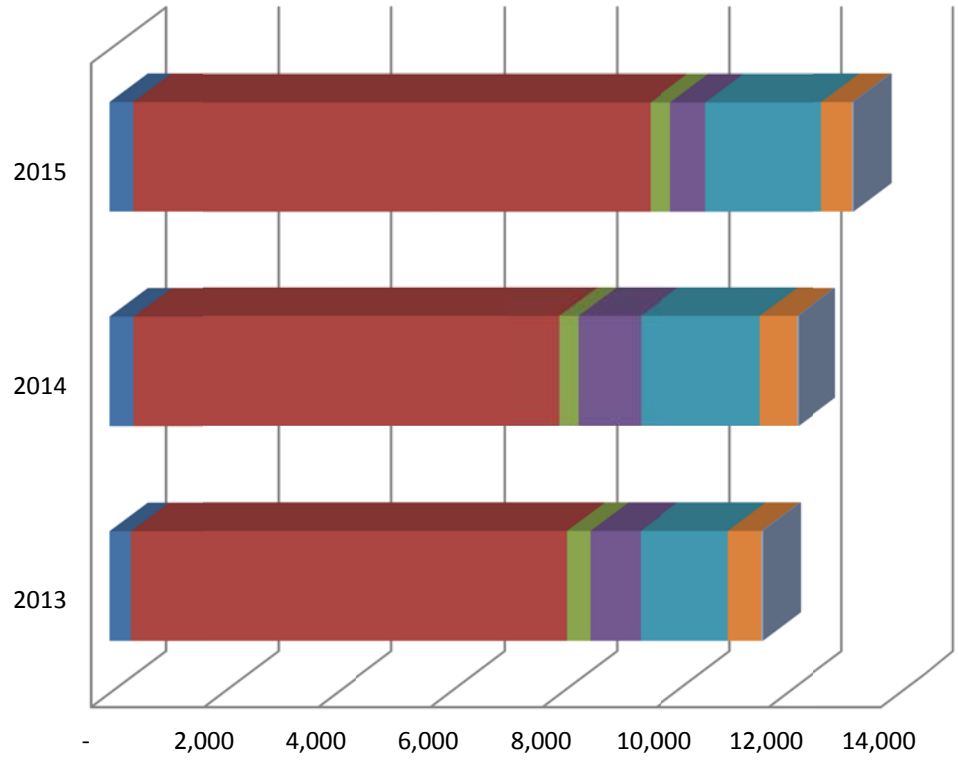
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 5,687,542	$ 6,252,100	$ 6,436,000
Fringe Benefits	$ 2,554,963	$ 2,624,800	$ 2,627,500
Operating Expense	$ 1,240,485	$ 1,325,545	$ 1,566,500
Capital Outlay	$ 94,099	$ 76,100	$ 20,000
Total Department Budget	$ 9,577,089	$10,278,545	$10,650,000

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Chief	1	1	1
Deputy Chief	1	1	1
Admin. Assistant	1	1	1
Admin. Secretary	1	1	1
Captains	4	4	4
EMA Specialist	1	1	1
EMA Assistant	1	1	1
Major	2	2	2
Sergeants	15	15	18
Lieutenants	8	8	8
Fire Specialist	1	1	1
Firefighters	83	90	93
Firefighter Trainees	31	31	31
PT Firefighters	8	8	8
Total	160	167	173

Statistics:



	2013	2014	2015
Structure Fires	372	420	414
EMS	7,737	7,556	9,158
Hazardous Conditions	411	336	370
Service Calls	880	1,095	619
Good Intent	1,558	2,114	2,071
False Calls	592	662	545
Severe Weather	30	25	24

Marshal:

Mission:

As a law enforcement agency, the Marshal Bureau strives to fairly and efficiently investigate and enforce those County ordinances applicable to unincorporated Paulding County that fall within the scope of the Marshal Bureau so as to ensure the safety and well-being of the citizens we protect. Such enforcement may be through education, warning, citation, or arrest.

Functions:

Primarily, the Marshal Bureau enforces state criminal laws and local county ordinances, which are usually those ordinances dealing with:

- Quality of life issues (junk vehicles, litter, and grass)
- The regulation of alcohol and vehicle-for-hire (taxi cab) licensing
- The regulation of motorized cart registration
- Business licensing for the unincorporated sections of Paulding County
- Animal Control
- Security details for:
    - Administration Building
    - Parks & Recreation events
    - Board of Commissioner meetings
    - Meetings including a Commissioner
    - After-hours functions in the Administration Building
    - Special requests by the Commission Chairman

Goals:

The goal of the Paulding County Marshal Bureau is to protect life and property, deter and limit the opportunity to commit crime; and provide for the enforcement of County Ordinances and related State laws. In addition, the Bureau will achieve this while maintaining an environment suited to the equal administration of the law, providing services in a timely manner, providing the environment and order necessary for the individual pursuit of freedom and privacy, and being responsive to changes within the community to include those such as social, geographic, and economic change.

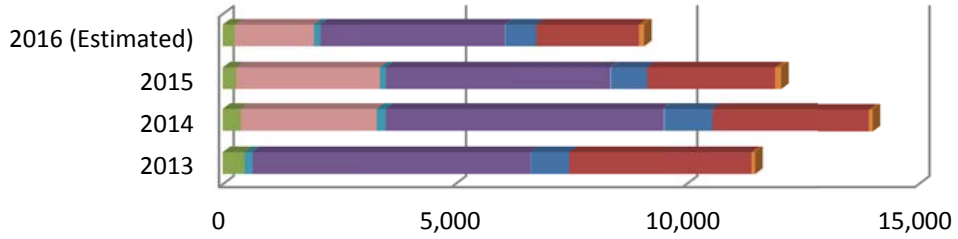
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries & Fringe Benefits	$ 475,238	$ 510,900	$ 537,500
Fringe Benefits	$ 206,931	$ 220,600	$ 223,500
Operating Expense	$ 95,912	$ 76,700	$ 76,000
Capital Outlay	$ 15,183	$ -	$ 98,200
Total Department Budget	$ 793,263	$ 808,200	$ 795,000

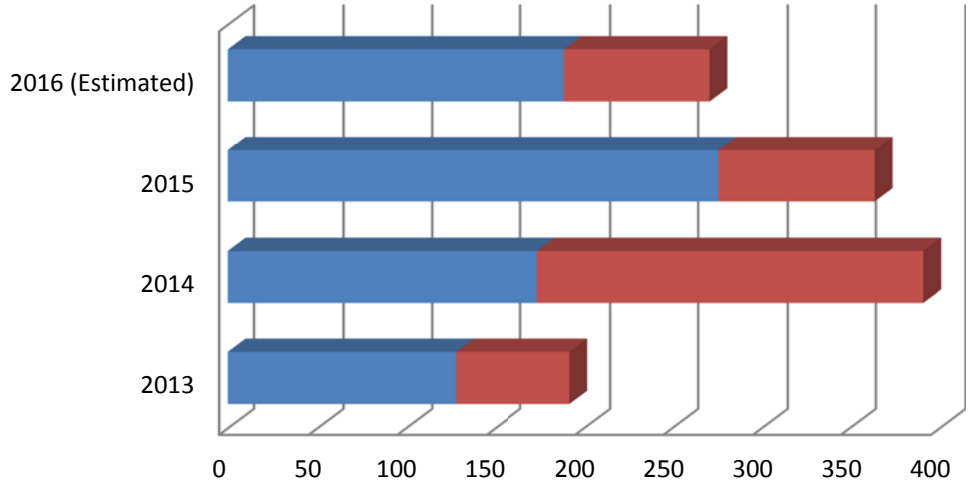
Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Chief Marshal	0	0	0
Captain	1	1	1
Admin. Assistant	1	1	1
Deputy Marshals	7	7	8
Sergeants	2	2	2
Business License Tech.	1	1	1
Receptionist	1	1	1
Total	13	13	14

Statistics:



	2013	2014	2015	2016 (Estimated)
Zone Patrols	469	387	288	255
Weapons Found at Security		2,941	3,106	1,692
Assist Other Agencies	171	194	131	142
Reports Generated	6,016	5,958	4,819	3,976
Arrest	7	22	19	12
Officer Initiated Calls	811	1,060	765	696
Follow ups	3,920	3,373	2,770	2,178
Other Required Duties/Events	81	84	133	114



	2013	2014	2015	2016 (Estimated)
Ordinance Citations (Magistrate)	128	174	276	189
Traffic/Other State (Probate)	64	217	88	82

Animal Control:

Mission:

The Animal Control Department's mission is to enforce, investigate, and prosecute any violations pertaining to animal control ordinances of Paulding County. In addition, the Department maintains a humane shelter environment for lost and unwanted animals, which it cares for until they are adopted, reclaimed by their owner, rescued, or humanely euthanized.

Functions:

The functions of the Paulding County Animal Control Department are to:

- Adopt unclaimed pets and domesticated animals to new owners.
- Enforce those County ordinances applicable to domesticated animals within Paulding County that fall within the scope of Animal Control. Such enforcement may be through education, warning, citation, or arrest.
- Help educate the public about responsible pet ownership.
- Humanely euthanize animals and pets that are not reclaimed, adopted, or suitable for reclamation or adoption.
- Maintain a clean and safe environment for our staff and the animals in our care.
- Release domesticated animals and pets to owners whenever possible and appropriate.
- Support emergency management and disaster operations within Paulding County where those operations involve assistance in providing for the temporary care and sheltering of animals.

Goals:

- Begin a pet registration program for vaccinations and sterilizations
- Begin a reading program allowing families to come to the shelter in order to read to our homeless pets and spend time with the animals.
- Begin a Senior Center and School Visit Program
- Improve the existing Homeless Pet Clubs to encourage quicker adoptions.
- Through outreach programs, continue working toward elimination of the negative perceptions many people have towards Animal Control.

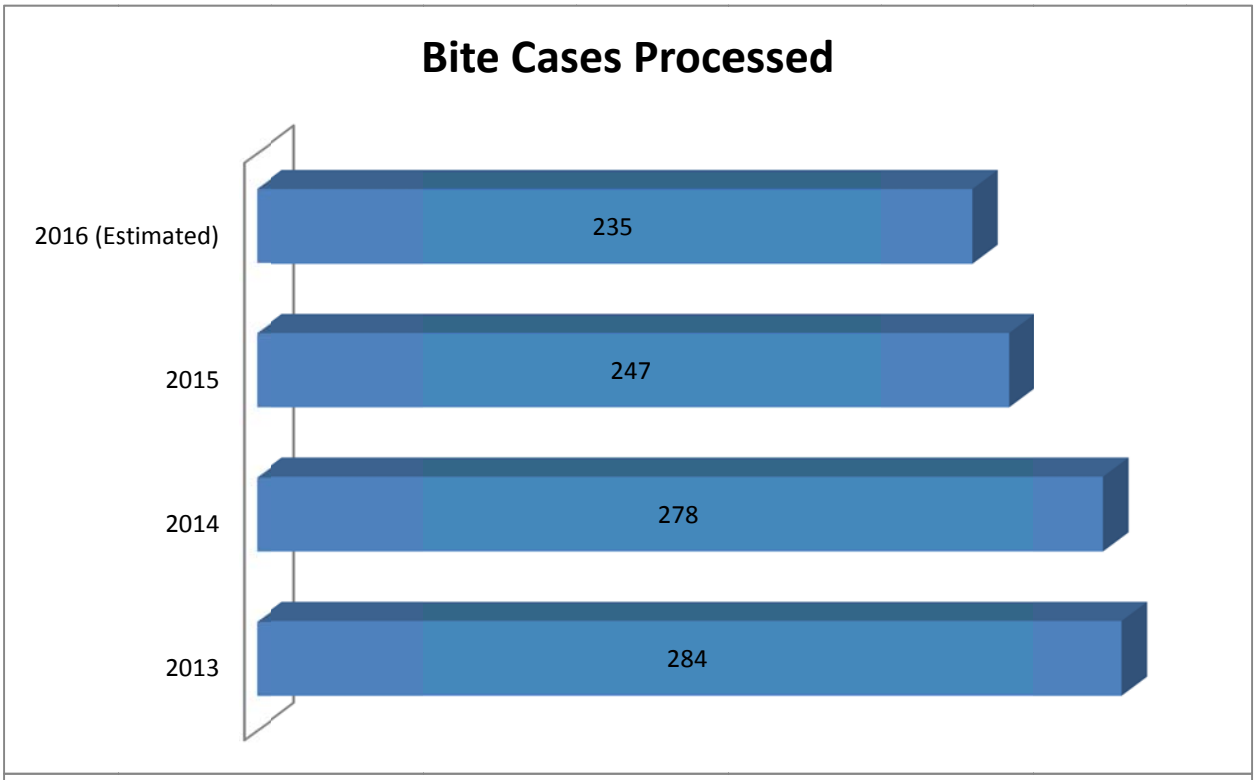
Department Budget:

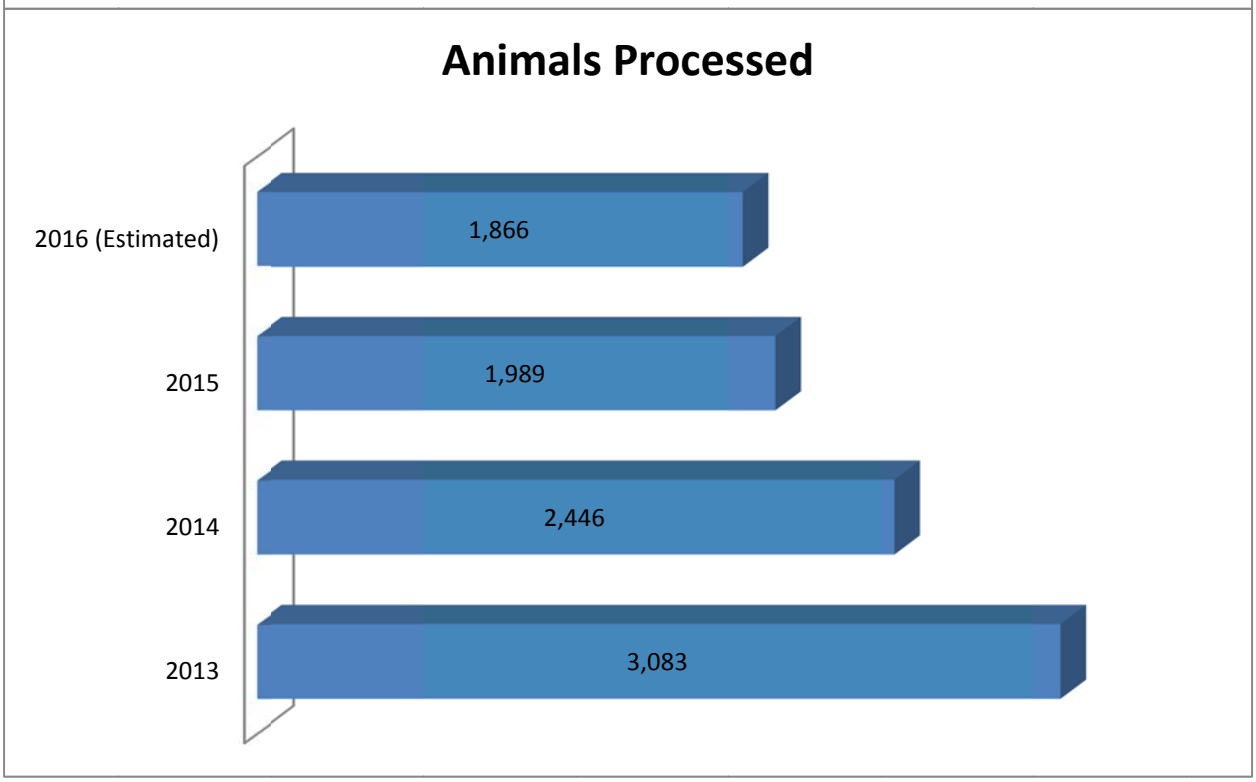
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 380,864	$ 380,800	$ 383,300
Fringe Benefits	$ 132,672	$ 132,000	$ 124,400
Operating Expense	$ 121,734	$ 217,680	$ 206,500
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 635,271	$ 730,480	$ 714,200

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Admin. Clerk	1	1	1
Supervisor	1	1	1
Sergeants	1	1	1
AC Officers	3	3	3
Kennel Tech.	4	4	4
Veterinarian	1	1	1
PT Kennel Tech.	3	3	3
Total	14	14	14

Statistics:


Bite Cases Processed
2016 (Estimated)
235
2015
247
2014
278
2013
284


Animals Processed
2016 (Estimated)
1,866
2015
1,989
2014
2,446
2013
3,083

Department of Transportation:

Mission:

The core mission of Paulding County Department of Transportation is to provide a safe and efficient roadway system for motorists, pedestrians and cyclists in Paulding County. The County maintained infrastructure system includes 995 miles of road, 55 bridges, 42 signalized intersections, 49 school flashing beacons and 10 flashing beacon assemblies. The Paulding County Department of Transportation performs this duty with 60 full-time personnel.

Functions:

Paulding County DOT consists of 4 divisions: Traffic Operations, Road Maintenance, Construction, and Engineering. We manage traffic signal systems, traffic signs and markings; maintain public roads, bridges, drainage structures and manage roadside vegetation; construct roads and bridges; plan and design roadway improvements; design bike lanes and pedestrian facilities; and, administer the street light program as well as oversee the accommodation of utilities in the public right of way

Goals:

- Coordinate with planning partners to obtain all available programs and funding
- Train employees to protect themselves and the public for loss control
- Train and develop employee skills
- Implement cross training measures
- Analyze crash data to identify trends and high accident locations
- Assess the transportation system capacity and forecast needs
- Analyze needs and design solutions for the greatest benefit
- Schedule preventative maintenance to reduce long term cost
- Communicate effectively and on a timely basis
- Implement cost saving measures using information technology
- Collect data to measure progress and aid in decision making
- Utilize specialized equipment to minimize labor cost
- Support economic development efforts to increase median wages
- Implement facilities to provide non-motorized options such as walking and biking
- Evaluate facilities and implement provisions for citizens of all ages and abilities
- Document and manage current infrastructure in an electronic format

Department Budget:

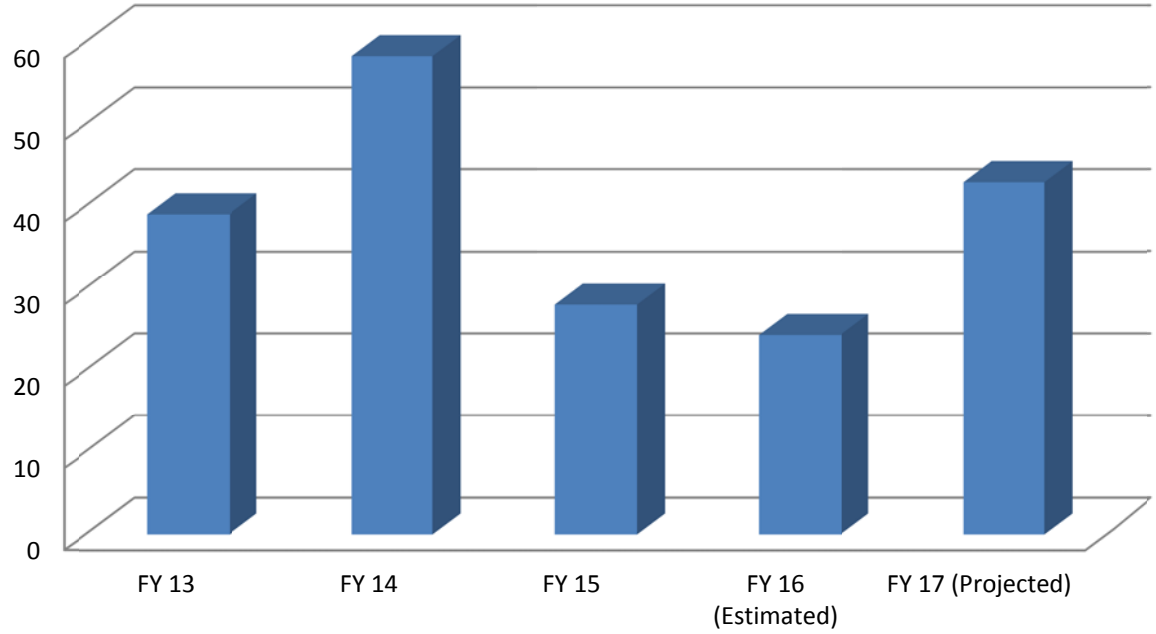
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 2,193,109	$ 2,412,600	$ 2,340,000
Fringe Benefits	$ 848,474	$ 957,600	$ 929,700
Operating Expense	$ 5,224,486	$ 5,350,665	$ 8,128,147
Capital Outlay	$ 476,112	$ -	$ 50,000
Total Department Budget	$ 8,742,180	$ 8,720,865	$11,447,847

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Director	1	1	1
Asst. Director	1	1	1
Sr. Admin. Asst	1	1	1
Admin. Secretary	1	1	1
Admin. Clerk	1	1	1
Construction Manager	1	1	1
Pre-Construction Manager	1	1	1
Pre-Construction Engineer	1	1	1
Construction Inspector	2	2	2
Sr. Construction Inspector	2	2	2
ROW Coordinator	1	1	1
Construction Project Manager	2	2	2
Project Manager	1	1	1
Road Superintendent	1	1	1
Asst. Road Superintendent	1	1	1
Maintenance Crew	31	34	34
Sr. Traffic Analyst	1	1	1
Traffic Operations Manager	1	1	1
Traffic Operations Crew	8	8	8
CAD/GIS Tech.	1	1	1
Total	60	63	63

Statistics:

	FY 13	FY 14	FY 15	FY 16 (Estimated)	FY 17 (Projected)
Patching	282	412	421	379	417
Drainage	148	259	230	449	494
Right-of-Way	538	836	1020	729	802
Grading	86	158	126	121	133



Fleet:

Mission:

The mission of the Fleet Maintenance Department is to repair and maintain all county owned vehicles and equipment in the most time efficient and cost effective manner, so as to enable county employees to properly and efficiently perform their specific duties.

Functions:

- Maintain and repair all county owned vehicles and equipment
- Purchase most of the vehicles and equipment for the county
- Notify departments when maintenance/repairs are complete on vehicles/equipment

Goals:

- Continue to manage the county's fleet of vehicles and equipment in an efficient and cost-effective manner.
- Continue to process invoices & monthly reports in a timely manner.

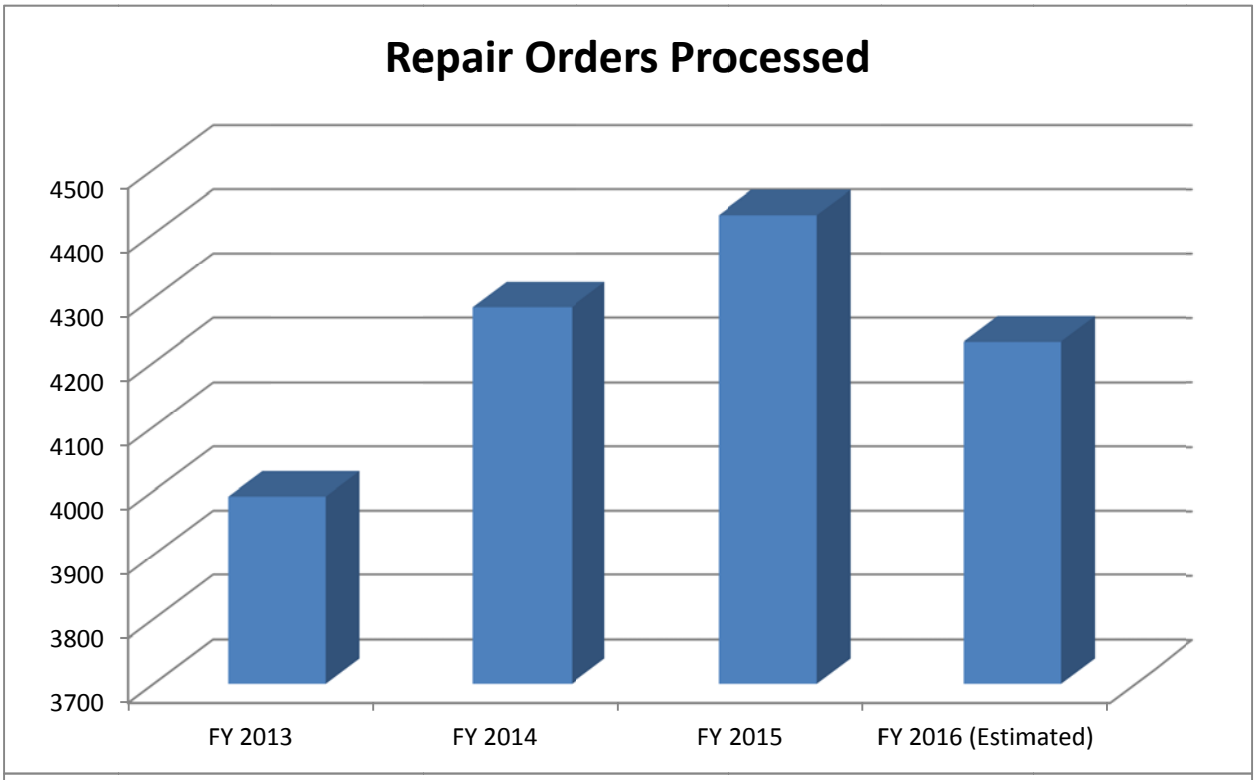
Department Budget:

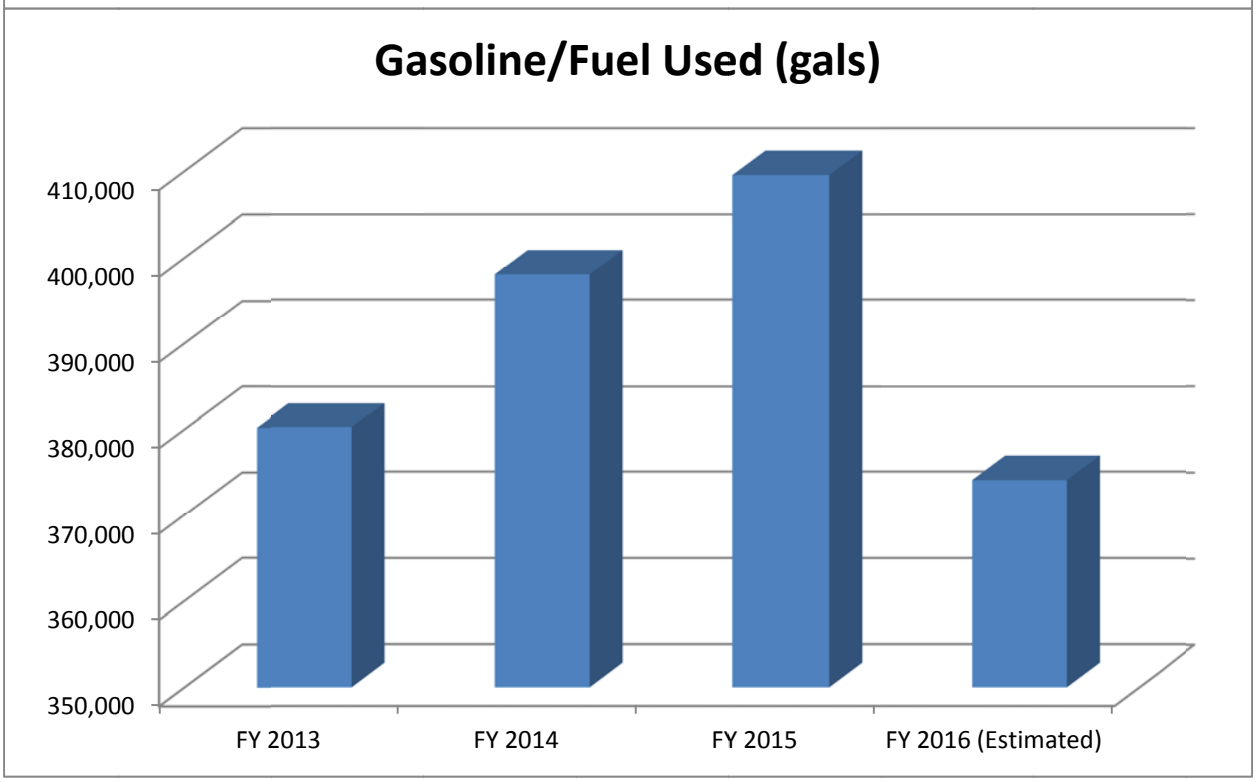
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 356,898	$ 421,600	$ 423,200
Fringe Benefits	$ 144,666	$ 173,100	$ 177,400
Operating Expense	$ 31,106	$ 66,300	$ 50,600
Capital Outlay	$ -	$ -	$ 12,000
Total Department Budget	$ 532,669	$ 661,000	$ 663,200

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Fleet Manager	1	1	1
Admin. Assistant	1	1	1
Shop Foreman	1	1	1
Mechanics	5	6	6
Equipment Service Worker	1	1	1
Welder	1	1	1
PT Admin. Secretary	1	1	1
Total	11	12	12

Statistics:


Repair Orders Processed
4500
4400
4300
4200
4100
4000
3900
3800
3700
FY 2013
FY 2014
FY 2015
FY 2016 (Estimated)


Gasoline/Fuel Used (gals)
410,000
400,000
390,000
380,000
370,000
360,000
350,000
FY 2013
FY 2014
FY 2015
FY 2016 (Estimated)

Recycling:

Mission:

The Recycling Division's mission is to foster a sense of responsibility and encourage citizens and businesses in Paulding County to reduce solid waste by creating awareness and commitment through offering recycling and educational opportunities.

Functions:

The Paulding County Recycling Center provides recycling and collection opportunities for hard-to-dispose of materials such as tires and electronics as well as normal household recycling. Materials received are sent to a proper recycling vendor. All money received on material sold by the recycling center is placed in the general fund.

Goals:

Provide the best possible recycling service to the citizens of Paulding County while generating revenue and keeping expenses as low as possible.

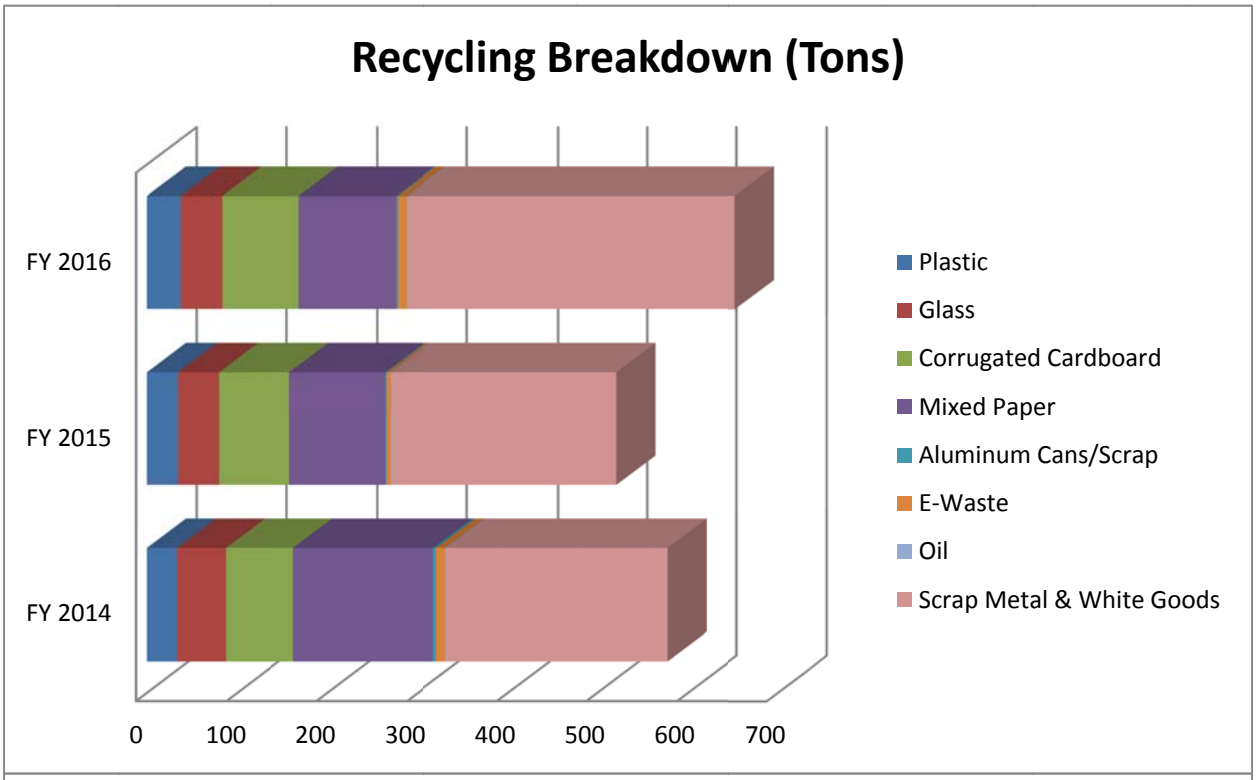
Department Budget:

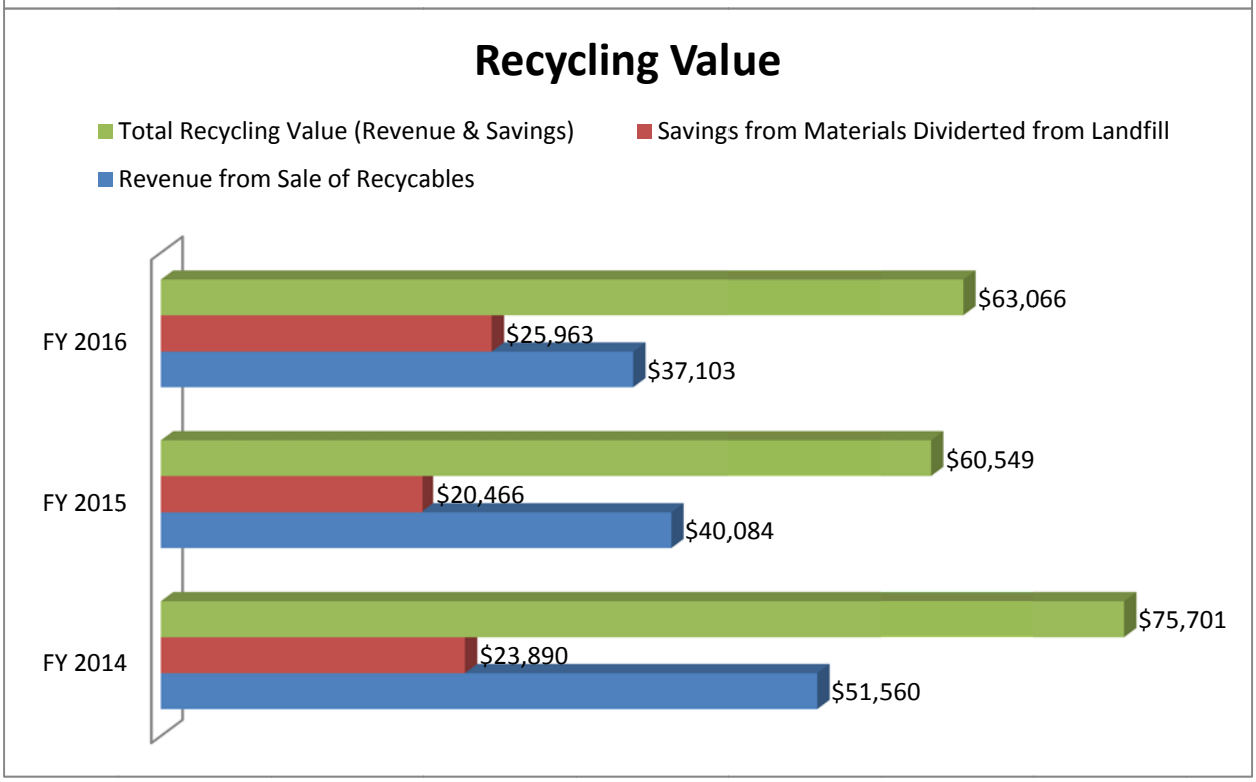
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 80,338	$ 83,600	$ 104,200
Fringe Benefits	$ 25,792	$ 29,600	$ 18,400
Operating Expense	$ 19,381	$ 28,350	$ 23,950
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 125,511	$ 141,550	$ 146,550

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Coordinator	1	1	1
Asst. Coordinator	1	1	1
PT Worker	1	0	2
Total	3	2	4

Statistics:


Recycling Breakdown (Tons)
FY 2016
FY 2015
FY 2014
0
100
200
300
400
500
600
700
Plastic
Glass
Corrugated Cardboard
Mixed Paper
Aluminum Cans/Scrap
E-Waste
Oil
Scrap Metal & White Goods


Recycling Value
Total Recycling Value (Revenue & Savings)
Savings from Materials Divideted from Landfill
Revenue from Sale of Recycables
FY 2016
$63,066
$25,963
$37,103
FY 2015
$60,549
$20,466
$40,084
FY 2014
$75,701
$23,890
$51,560

Parks & Recreation:

Mission:

The Paulding County Parks and Recreation Department is dedicated to providing the highest quality recreational opportunities through the development of both active and passive programs and facilities to promote the physical, social and mental wellness of its citizens.

Functions:

The primary function of the Parks and Recreation Department is to provide leisure time opportunities at any of 12 park sites located throughout Paulding County. These opportunities can come by way of structured or unstructured activities and programs. A second function involves the daily maintenance of each of these park sites. Each park within the system is heavily used and daily maintenance is required to keep our parks operating in a safe and clean fashion.

Goals:

The goal of the Paulding County Parks and Recreation Department is to provide quality programs and leisure services for all residents of the County.

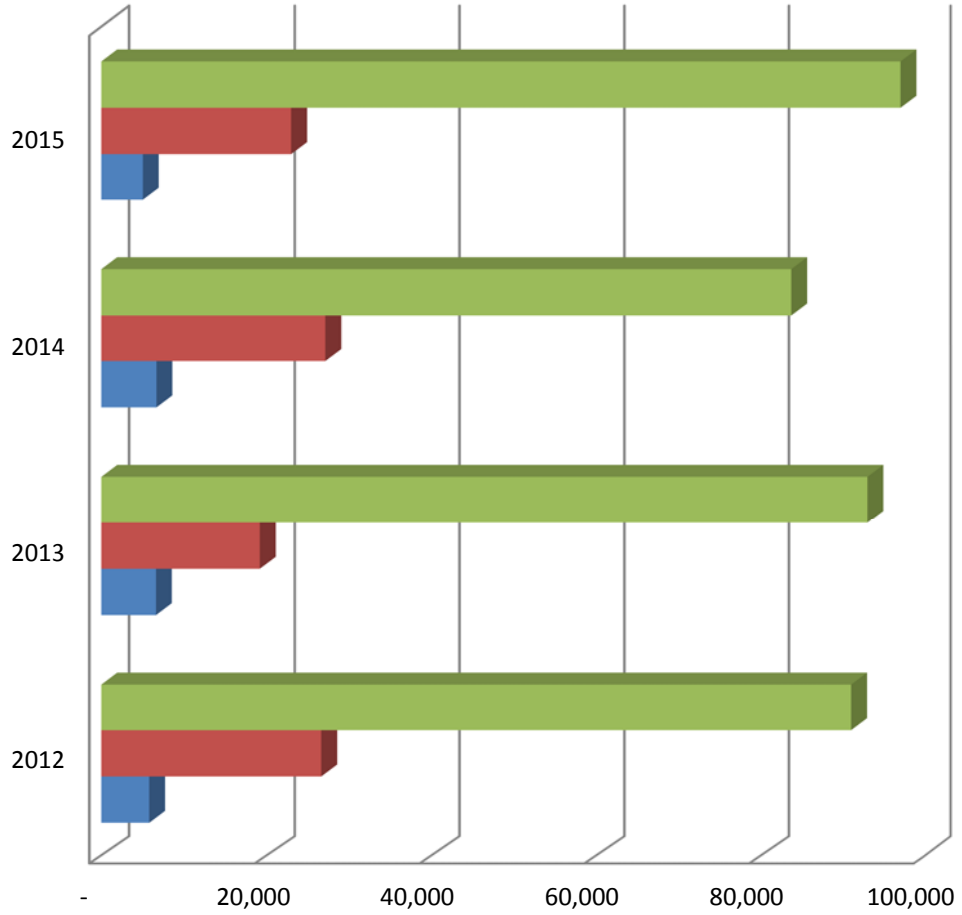
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 967,288	$ 995,000	$ 989,900
Fringe Benefits	$ 324,096	$ 370,300	$ 333,100
Operating Expense	$ 892,078	$ 787,800	$ 862,650
Capital Outlay	$ 55,484	$ -	$ -
Total Department Budget	$ 2,238,947	$ 2,153,100	$ 2,185,650

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Director	1	1	1
Superintendent	1	1	1
Admin. Assistant	2	3	3
Admin. Secretary	1	1	1
Athletic Coordinator	2	2	2
Athletic Superintendent	1	1	1
Horticulture Crew Leader	1	1	1
Maint. Crew Leaders	5	5	5
Maint. Workers	7	7	7
Program Coordinators	4	4	4
Program Superintendent	1	1	1
PT Receptionist	1	0	0
Total	27	27	27

Statistics:



	2012	2013	2014	2015
Reservations/Rentals	91,046	92,998	83,629	96,972
Special Events	26,517	19,168	27,005	22,916
Registration	5,779	6,595	6,653	5,015

Library:

Mission:

Our mission is to anticipate and respond to community needs by providing access to all forms of information, inspiring imagination, and encouraging lifelong learning and achievement for all.

Functions:

- Maintain a balanced and organized collection of high quality materials and provide professional assistance to patrons.
  - Continue to evaluate and develop circulation in appropriate subject areas for each library's demographic needs.
  - Maintain and deliver Library Management and Staff customer training
  - Solicit, interview and select only highly qualified Library Managers and staff as replacement opportunities arise.
- Provide access to information located elsewhere.
  - Monitor and update Paulding County Library System website provided through WORLD.
  - Promote utilization of statewide Pines resources and educate patrons on the availability.
  - Coordinate and integrate library information with Paulding County Government PCTV23, Paulding County Parks and Recreation, West Georgia Regional Library, State of Georgia, City of Dallas and Pines System resources and materials available statewide.
- Deliver education and training in developing reading skills.
  - Provide programming and displays to encourage reading and learning from infants to adults.
- Promote technological competence by providing access to information in non-print formats.
  - Promote and encourage use of WIFI in libraries
  - Staff will proactively offer patron training and support of OPAC
  - Offer patron computer training from basic to advanced classes
- Support the cultural awareness and diversity.
  - Provide programs and displays sharing various cultures and diverse interest.
- Maintain and renovate library buildings to provide a clean, attractive and inviting place to encourage patrons to visit, research, and learn by aggressively seeking state and private grants and donations.

Goals:

- To provide free access to quality entertainment and educational materials in various formats.
- To provide guidance by trained library staff in locating and selecting entertainment and educational materials.
- To provide a safe and attractive environment for children to see the library as a fun place.
- To provide Library Staff access to professional training.
- To increase awareness of library services, resources and locations utilizing social media, local newspapers, website and PCTV23.

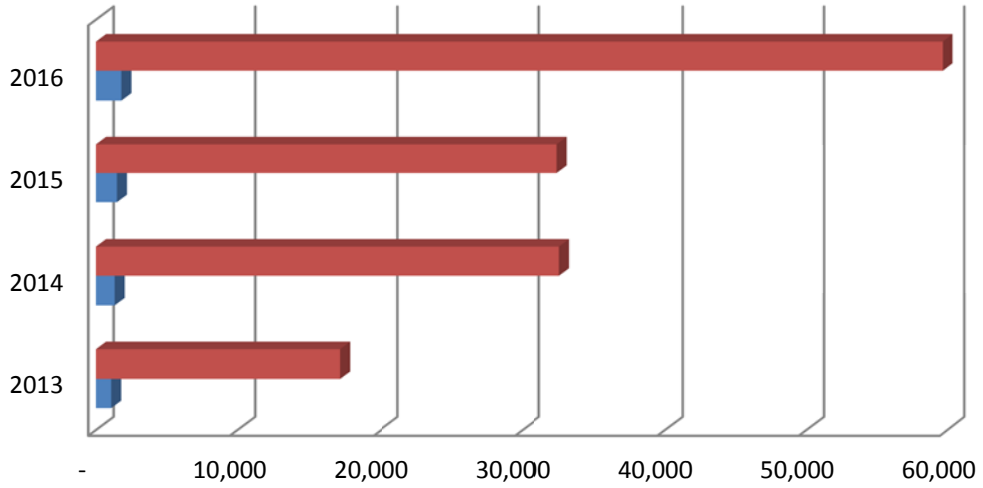
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 573,705	$ 649,300	$ 601,400
Fringe Benefits	$ 175,467	$ 177,200	$ 177,200
Operating Expense	$ 202,944	$ 220,300	$ 220,000
Capital Outlay	$ 60,086	$ -	$ -
Total Department Budget	$ 1,012,203	$ 1,046,800	$ 998,600

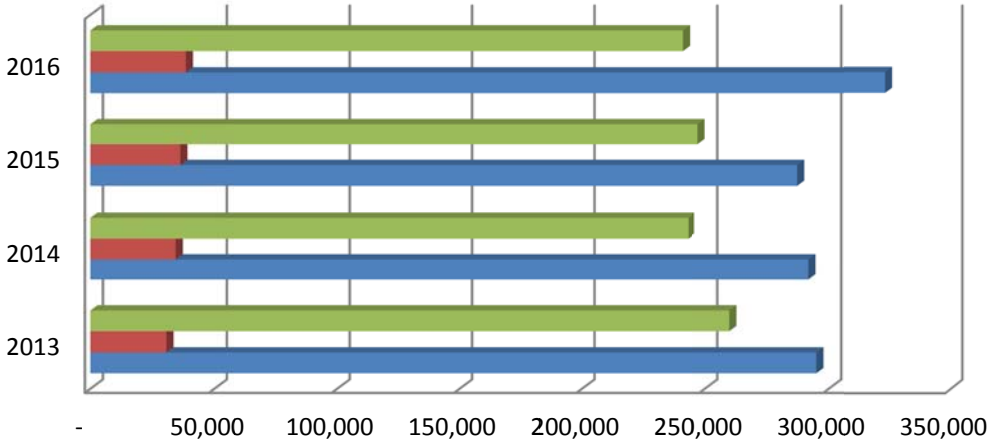
Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Coordinator	1	1	1
Branch Managers	4	4	4
Children's Specialists	4	4	4
PT Reference Specialist	2	2	2
Library Assistants	4	4	4
PT Library Clerks	10	11	11
Library Custodians	1	1	1
Total	26	27	27

Statistics:



	2013	2014	2015	2016
Attendence	17,126	32,642	32,476	59,670
Programs Offered	1,060	1,303	1,463	1,774



	2013	2014	2015	2016
Total Patronage	259,875	242,772	247,051	240,483
Computer Use	30,674	34,423	36,279	38,514
Total Circulation	295,015	291,779	287,258	323,364

Community Services:

Mission:

Our mission is to provide quality services to the aging and disabled population, to enhance their quality of life and well-being while maintaining the dignity and respect they deserve.

Functions:

- To provide homebound senior citizens within the Paulding County area a meal on wheels.
- Provide senior citizens that are able to leave the home with vans that pick them up and bring them to the senior center so that they may be more active.
- Provide a meal each day to those seniors that come to the center.

Goals:

- To maintain a positive workforce that treats clients with dignity and respect
- Work on better communication between Clients and Staff

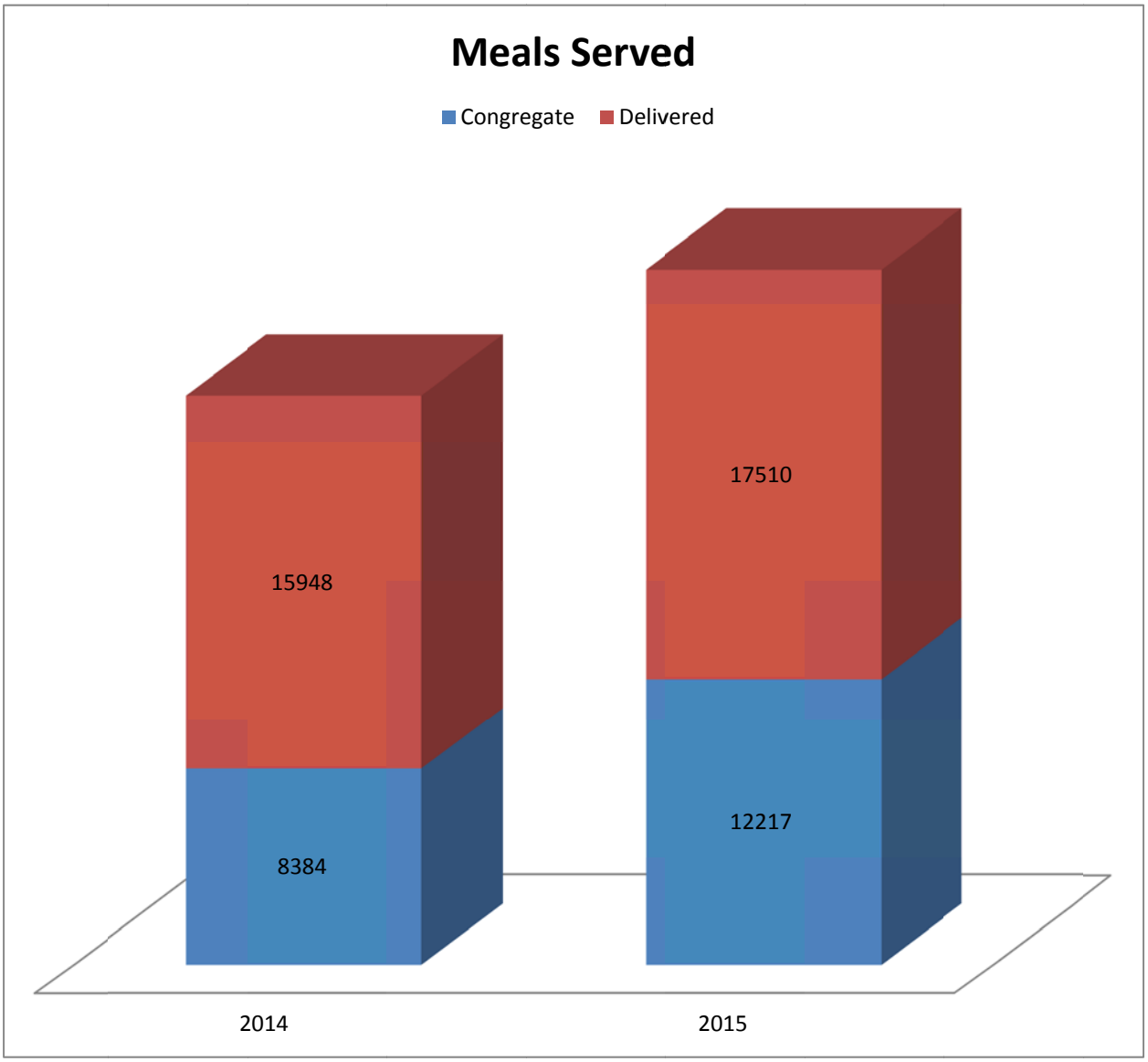
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 71,818	$ 84,400	$ 84,800
Fringe Benefits	$ 12,153	$ 12,900	$ 13,000
Operating Expense	$ 21,677	$ 26,500	$ 19,700
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 105,648	$ 123,800	$ 117,500

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Van Driver	1	1	1
PT Van Drivers	4	4	4
Total	5	5	5

Statistics:


Meals Served
Congregate
Delivered
15948
8384
17510
12217
2014
2015

Bus Services:

Mission:

Our mission is to provide basic mobility to all citizens of Paulding County through efficient and effective transit services. These services will always be dependable and secure for the riders. We believe it is our honor and privilege to serve the citizens of Paulding County, and therefore we serve with dignity, honor and gratitude.

Functions:

Paulding Transit is a public mass transit service. We provide transportation to the Senior Center, doctor's offices, Dialysis centers, grocery stores, pharmacies, or anywhere else in Paulding County. This service is available to all Paulding County residents; however, we operate on an advanced reservation basis.

Goals:

Our goal is to continue to provide mobility to the citizens of Paulding County while operating within our allotted budget so as to provide maximum value to those we serve.

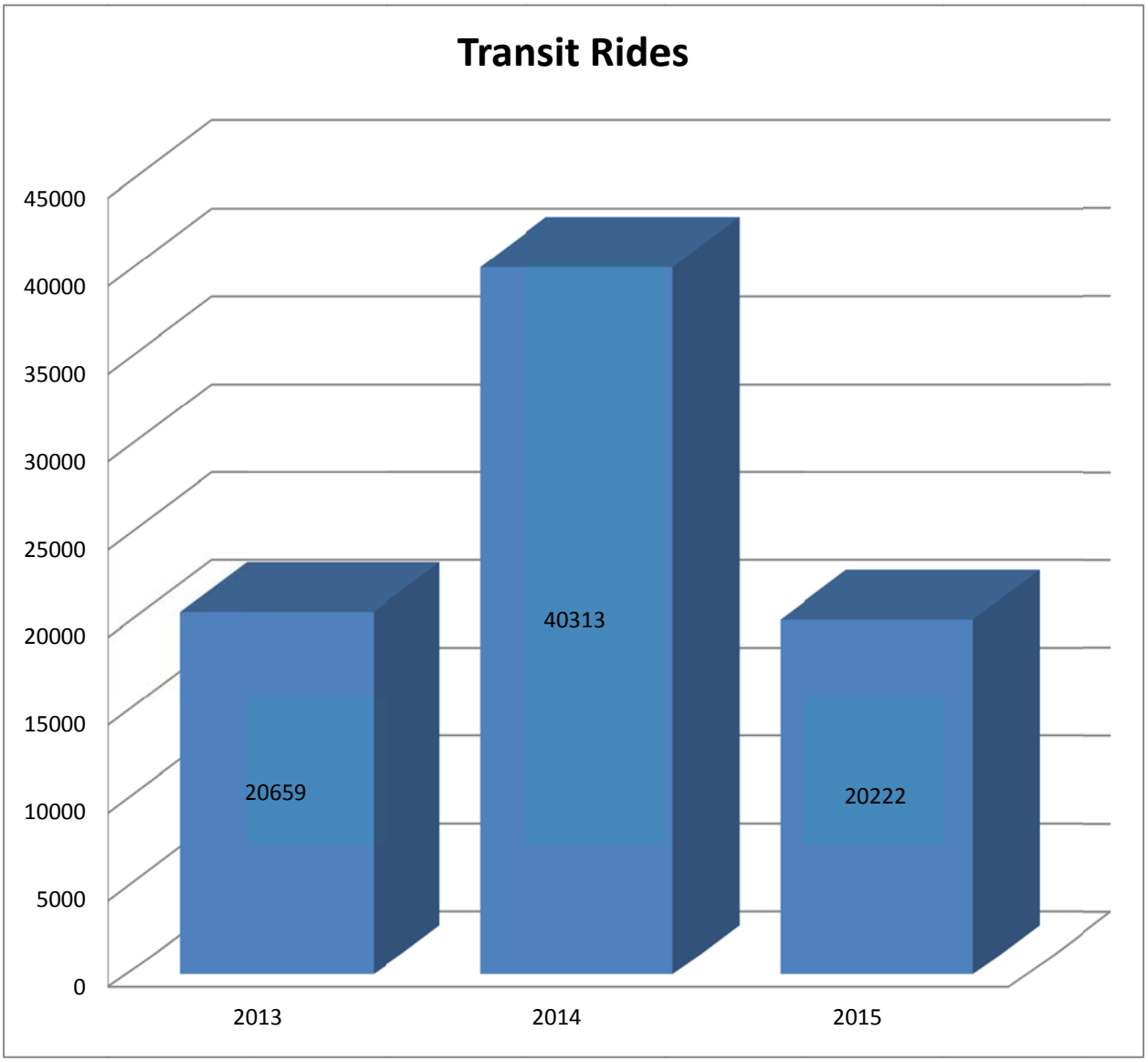
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 122,578	$ 134,100	$ 134,800
Fringe Benefits	$ 36,942	$ 39,700	$ 39,300
Operating Expense	$ 53,618	$ 61,650	$ 40,800
Capital Outlay	$ -	$ -	$ -
Total Department Budget	$ 213,139	$ 235,450	$ 214,900

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Van Drivers	4	4	4
PT Van Driver	2	2	2
Total	6	6	6

Statistics:


Transit Rides
45000
40000
35000
30000
25000
20000
15000
10000
5000
0
20659
40313
20222
2013
2014
2015

Senior Citizens Center:

Mission:

Our mission is to enhance the quality of life and promote independence among the senior residents of Paulding County and to assist participants in achieving and maintaining the highest possible degree of physical and emotional well-being.

Functions:

The Paulding Senior Center is a multi-purpose facility where seniors come together to socialize, learn new roles and to maintain or develop their involvement in the community. Moreover, the Senior Center serves as a bridge between the participant and the community by providing a mechanism through which the community can tap the skills of seniors and it also serves as a focal point for the delivery of services to seniors.

Goals:

- Reach more seniors in our community so that they are aware of what is offered
- Attract and provide services to the wide range of senior citizens in Paulding County
- Access the needs of the center participants and meet those needs through existing or new community service agencies
- Continue activities which encourage socialization

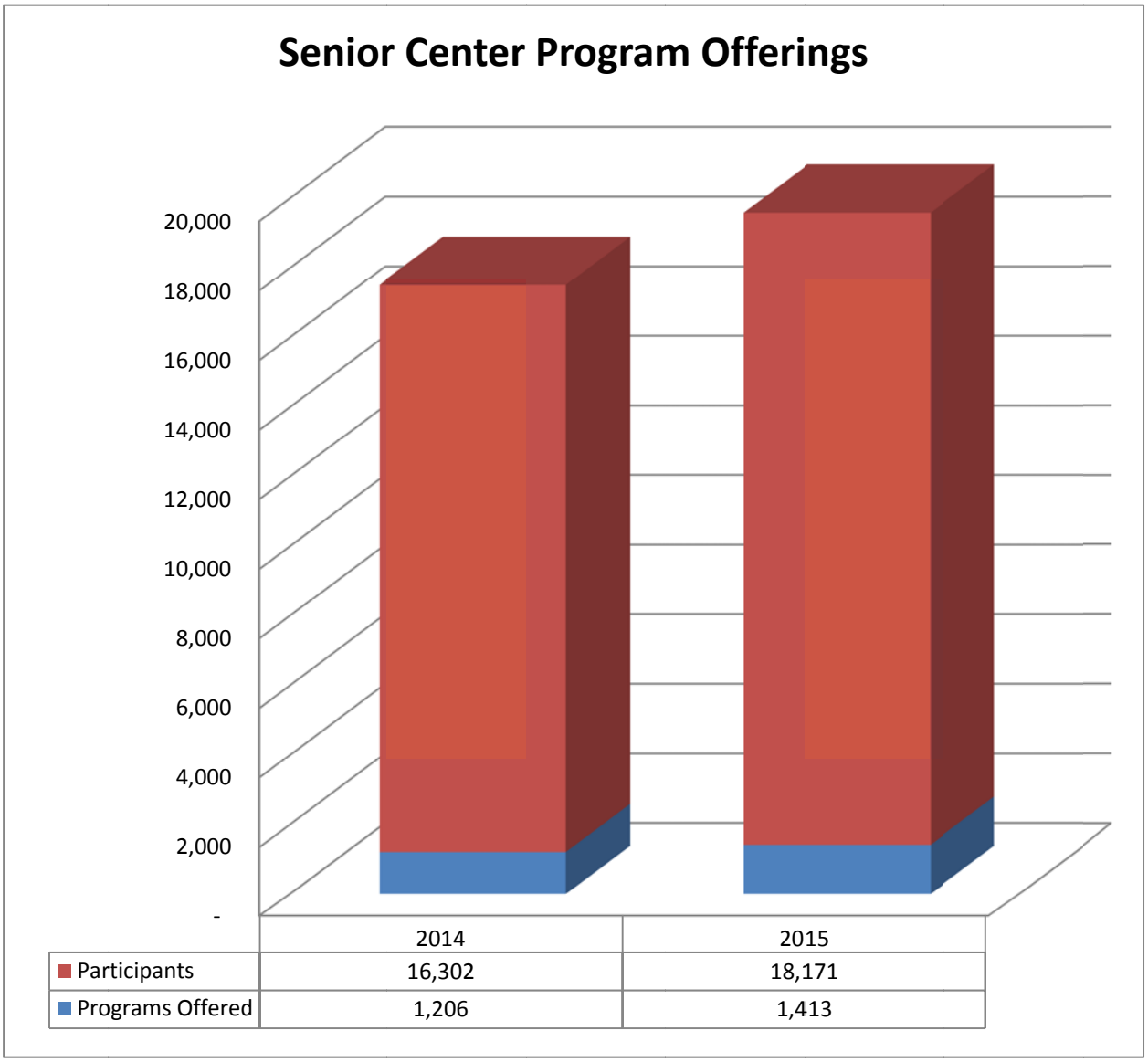
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 111,555	$ 134,600	$ 133,100
Fringe Benefits	$ 55,600	$ 66,200	$ 66,300
Operating Expense	$ 87,236	$ 92,500	$ 86,350
Capital Outlay	$ -	$ -	$ 8,000
Total Department Budget	$ 254,390	$ 293,300	$ 293,750

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Center Manager	1	1	1
Program Coordinator	1	1	1
Center Assistant	1	1	1
PT Security	2	2	2
Total	5	5	5

Statistics:


Senior Center Program Offerings
20,000
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
-
2014
2015
Participants
16,302
18,171
Programs Offered
1,206
1,413

Extension:

Mission:

To extend lifelong learning from The University of Georgia to the everyday lives of Georgians through current, research-based education in agriculture, the environment, communities, youth and families.

Functions:

Paulding County UGA Extension links the resources of the University of Georgia, Fort Valley State University, and Paulding County to provide educational programs, information, and assistance to citizens. UGA Extension Paulding County helps the citizens of Paulding County by addressing the following initiatives:

- 4-H
- Agriculture / horticulture
- Family and consumer science
- Youth development and leadership attainment

Goals:

- Conduct programs aimed at soil and water conservation, targeted at homeowners, farmers, urban agriculture and youth.
- Conduct programs for farmers, landscapers and arborists to provide continuing education credits and safety training.
- Provide quality science instruction monthly in all Paulding County 5th grade classrooms and adapt based on teacher evaluations to support Science, Technology, Engineering and Math in Paulding County.
- Provide leadership, science, community service, and life skills opportunities for 4-H Youth in middle and high school to help them gain a sense of mastery, independence, generosity and belonging.
- Train and manage 141 4-H and Master Gardener Extension Volunteers to assist in providing broader outreach to youth and adults in our Community.
- Coordinate with community partners for needs assessment and programming outreach, including garnering additional funding for outreach activities.
- Document, evaluate, and report program outreach and impact for all program areas.

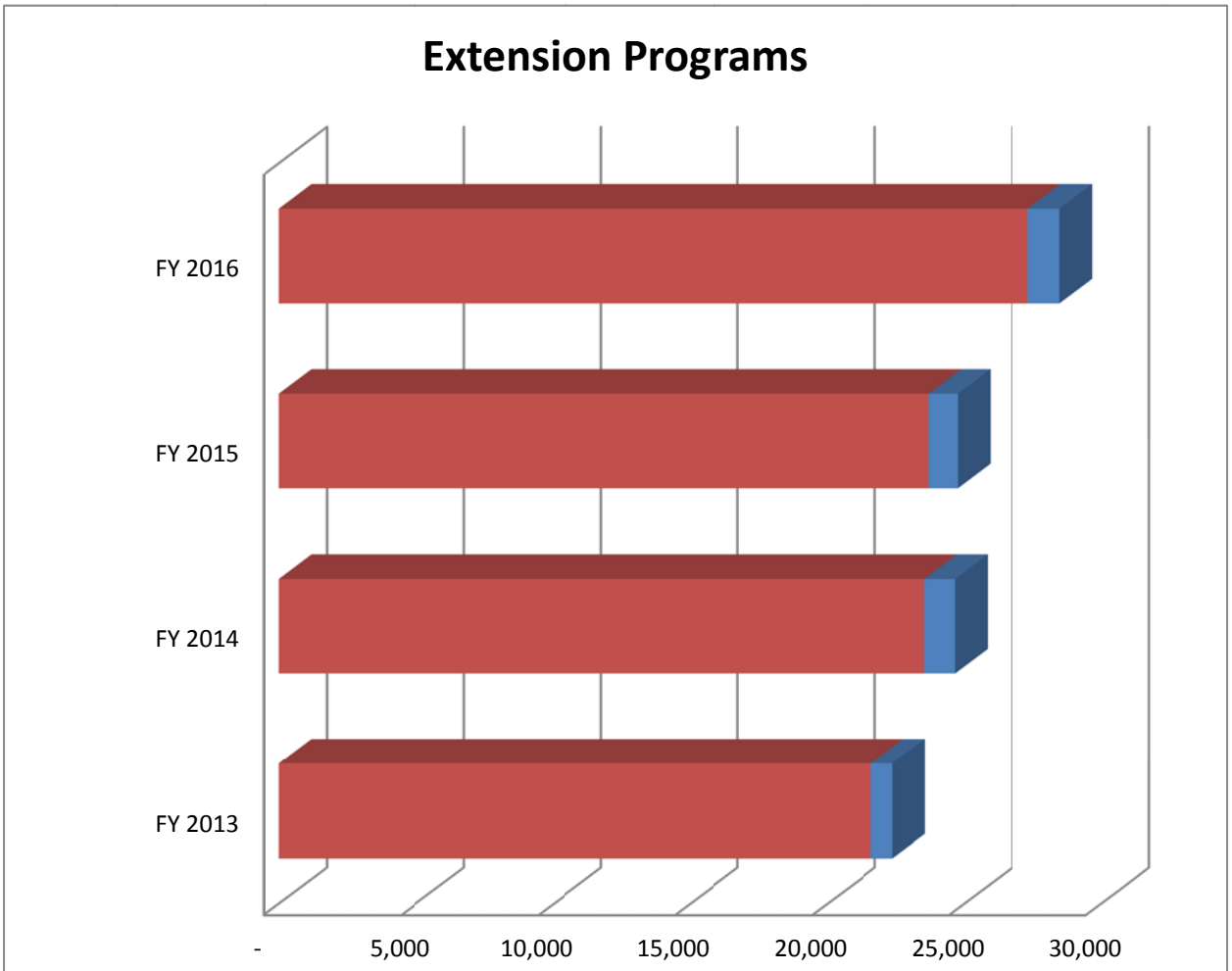
Department Budget:

	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 38,642	$ 42,200	$ 42,300
Fringe Benefits	$ 2,941	$ 7,100	$ 7,450
Operating Expense	$ 14,921	$ 23,600	$ 21,500
Capital Outlay	$ 5,181	$ -	$ -
Total Department Budget	$ 61,684	$ 72,900	$ 71,250

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Employees	4	4	4
Total	4	4	4

Statistics:



	FY 2013	FY 2014	FY 2015	FY 2016
Participants	21,596	23,535	23,703	27,335
Programs Offered	791	1,128	1,062	1,154

Community Development:

Mission:

The Community Development Department is comprised of a team of professionals committed to help guide the planning, development, and building of our community in a manner that benefits both the natural environment and the local economy for future generations.

Functions:

- The Planning & Zoning Division staff coordinates land use and planning activities with other divisions and departments including business license approval, private dwelling and building permits, review and approval of plans for zoning compliance, and demographic information. This division also coordinates the update to the County's Comprehensive Plan and Future Land Use Map as required by State planning regulations. Planning and Zoning coordinates on an as needed basis with regional and State agencies regarding developments of regional impact.
- The Development Division provides assistance to developers, engineers, contractors, and individual land owners with the development of new residential and non-residential projects with regard to Stormwater quality and erosion, sediment and pollution control plan review; issues grading permits, land disturbance permits, and timber notices; implements the following ordinances - Municipal separate storm sewer system (MS4) pollution prevention plan, flood management/flood damage prevention and stream buffer protection ordinance.
- The Building & Permitting Division issues permits for new construction of buildings including electrical, heating/air-conditioning and plumbing permits. The building inspectors conduct applicable inspections for all permits issued. The office also provides information to the public and answers technical questions concerning adopted building, electrical, HVAC, plumbing, and other codes.

Goals:

- Review fee schedule of all divisions
- Review records retention schedules for compliance with State Archives recommendations
- Complete update of Comprehensive Plan for Paulding County and the Cities
- Coordinate update of Service Delivery Strategy for Paulding County and the Cities
- Begin review of Zoning Ordinance and Development Regulations after Comprehensive Plan Update is completed
- Investigate the possibility of a Stormwater Utility
- Complete MS4 structure inspections
- Assure that all erosion control plans submitted for compliance are reviewed within two weeks and create tracking procedures for reviews and inspections
- Begin review of multi-family and single family attached building plans and consider reviewing all residential building plans
- Consider focusing building inspectors into specialized categories such as Building/Mechanical and Electrical/Plumbing
- Consider technology upgrades to allow building inspectors to conduct inspections electronically in the field to speed up the inspection process

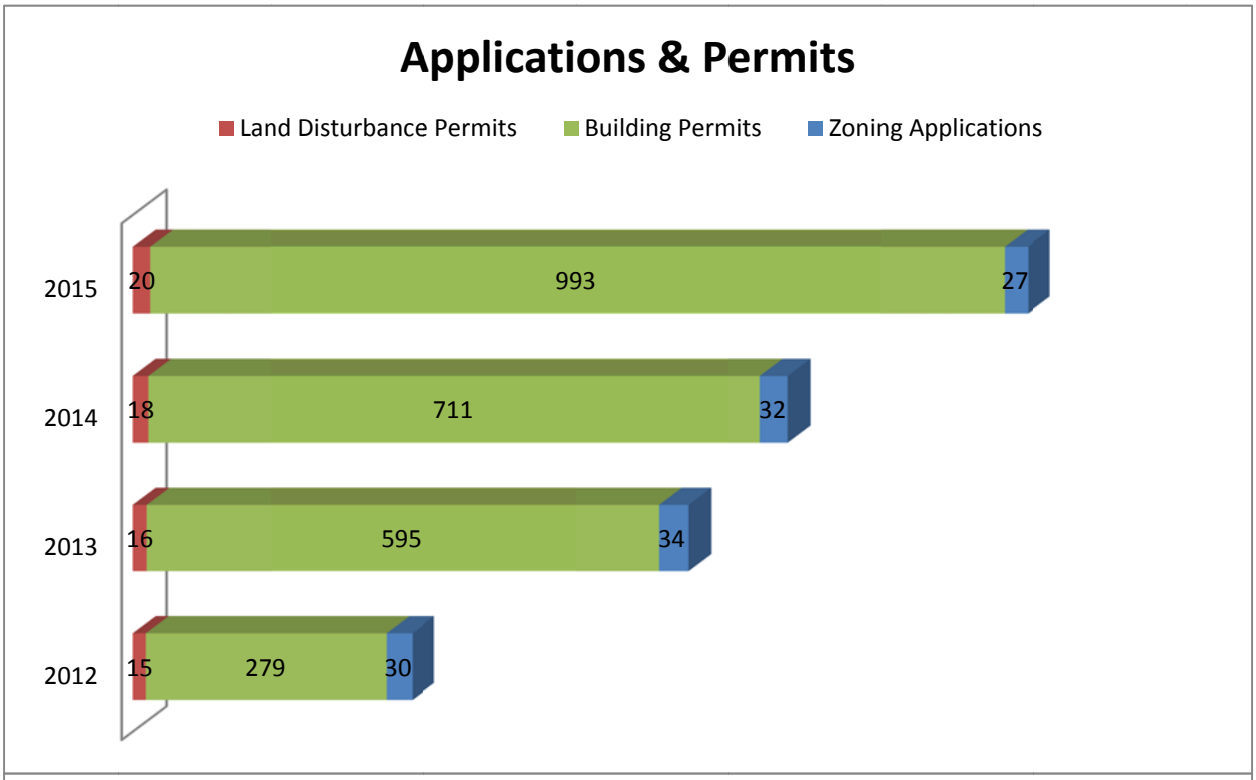
Department Budget:

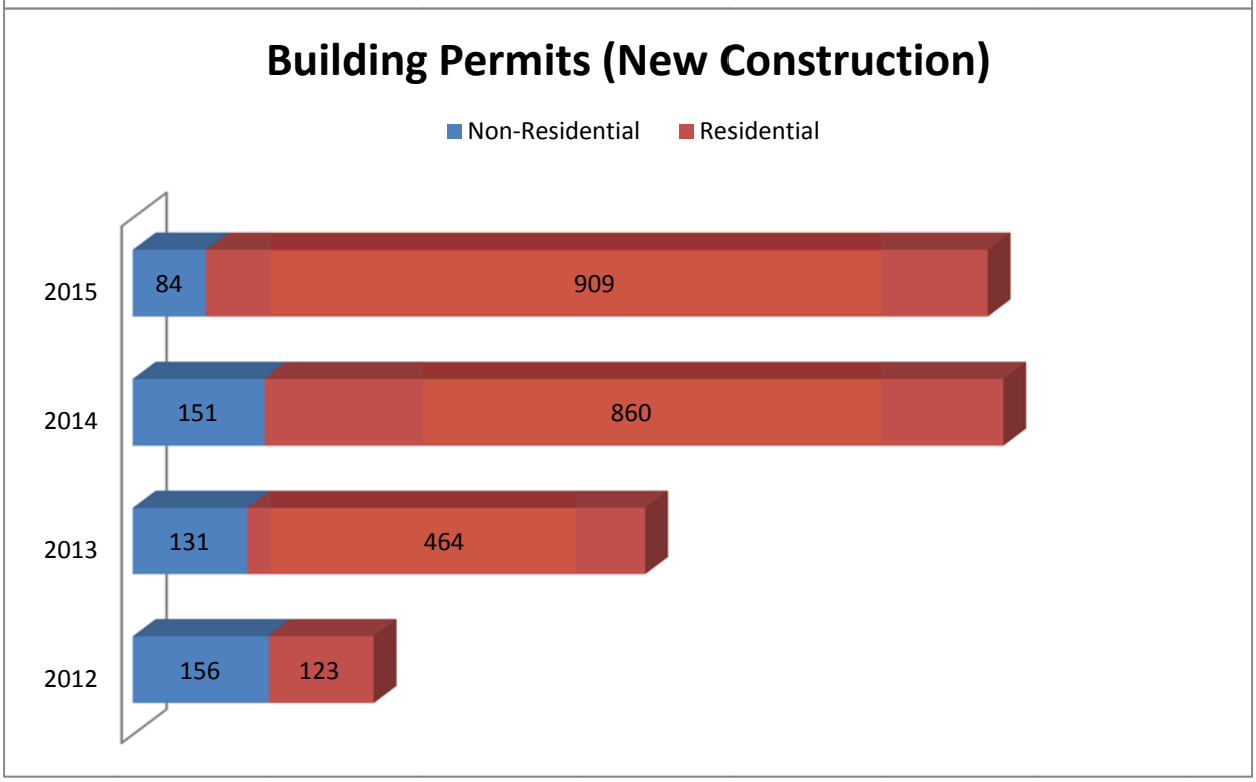
	Actual 2015	Adopted 2016	Proposed 2017
Salaries	$ 709,377	$ 800,000	$ 865,600
Fringe Benefits	$ 228,371	$ 254,000	$ 285,500
Operating Expense	$ 106,860	$ 172,000	$ 119,200
Capital Outlay	$ 28,446	$ -	$ 25,000
Total Department Budget	$ 1,073,053	$ 1,226,000	$ 1,295,300

Personnel Schedule:

	Actual 2015	Adopted 2016	Proposed 2017
Director	1	1	1
Sr. Admin. Secretary	1	1	1
Sr. Building Inspectors	1	2	2
Building Permit Division Manager	1	1	1
Building Inspector	0	1	2
Development Division Manager	1	0	0
Sr. Development Inspectors	2	2	2
Permit Tech.	3	2	3
Planner	1	2	2
Planning & Zoning Division Manager	1	1	1
County Engineer	1	1	1
PT Admin. Secretary	1	1	1
Board Members	7	7	7
Total	21	22	24

Statistics:





*Zoning applications include rezoning, SUP, LUP, Text Amendment, Medical Hardship, Variance, and Development Waiver.

Law Library:

Mission:

The Paulding County Law Library provides legal resources to all attorneys, pro se litigants, and the general public. Legal Resources are offered in both bound print publications and online resources from Westlaw.

Functions:

Account for the operation and maintenance of the County's law library.

Goals:

To maintain current legal resources for all attorneys, pro se litigants, and the general public

Capital Projects Budget

"Capital Expenditures" are defined as having a life of more than 1 year as well as a value exceeding $5,000. Land is always considered a capital expenditure. The 2016/2017 Adopted Budget contains $26.8 million is total capital expenditures. The majority of these expenditures $25.3 million are funded with SPLOST revenues. Currently, the SPLOST funds are providing funding for the majority of the capital improvement program in Paulding County. The following table list an entire capital improvement plan as approved in the 2016/2017 budget. The following pages contain detailed discussion about the projects by department. We included the Reservoir in this budget discussion because the funds are expected to be bonded in early fiscal year 2017. However, a description as well as financial information is included with the budget narratives. A comprehensive plan began in Fiscal Year 2016 when the funds were encumbered and this plan will be complete in Fiscal Year 2017. This project did not require that additional funds be allocated to complete in Fiscal Year 2017, but the funding from Fiscal Year 2016 should be sufficient to complete.

Capital Improvement Plan

Department/Description	Fund	New/Replacement	Budget	Departmental Total
General Government				
Government Facilities				
Stone Coping mortor joints sealed				
Administration Building	General	Replacement	$ 14,000	
Courthouse	General	Replacement	$ 14,000	$ 28,000
Information Technology				
Microsoft EA Maintenance Agreemen	General	Replacement	$ 137,600	
Sheriff Office UPS Batteries	General	Replacement	$ 2,900	
Phone Replacements	General	Replacement	$ 10,500	
Voice Gateway Replacement	General	Replacement	$ 17,000	
VoIP Phone System Upgrade	General	Replacement	$ 16,000	
VoIP Phones	General	Replacement	$ 172,800	
Relocate Fiber	General	Replacement	$ 30,000	
Additional NAS at 911	General	Replacement	$ 9,400	$ 396,200
Channel 23				
Nexus Ultra, HD decoder	General	Replacement	$ 11,500	$ 11,500
Human Resources				
Comprehensive Salary Study	General	Replacement	$ 100,000	$ 100,000
Public Safety				
Animal Control				
F250 with Van	SPLOST	Replacement	$ 46,000	$ 46,000
Marshal				
Proxy Cards	General	Replacement	$ 98,200	$ 98,200
Sheriff's Office				
Taser Payment	General	New	$ 30,300	
15 - Patrol Units	SPLOST	Replacement	$ 1,050,000	$ 1,080,300
Fire Department				
Ford Explorer	SPLOST	Replacement	$ 25,000	
2 F-250's	SPLOST	Replacement	$ 90,000	
Equipment	SPLOST	Replacement	$ 385,000	
Fire Equipment	Fire Tax	New	$ 20,000	$ 520,000
E911				
Building	SPLOST	New	$ 1,600,000	
Furniture & Fixtures	E911	New	$ 500,000	$ 2,100,000
Public Works				
Fleet Maintenance				
Awning & Equipment	General	New	$ 12,000	$ 12,000
Transportation				
	General	New	$ 50,000	
Asphalt/paving	SPLOST	Replacement	$ 10,000,000	$ 10,050,000
Culture & Recreation				
Recreation				
Union Park	SPLOST	New	$ 9,000,000	
Senior Center Building Improvements	General	Replacement	$ 8,000	
Park Improvements	SPLOST	New	$ 3,000,000	$ 12,008,000
Housing and Development				
Community Development				
Vehicle	General	New	$ 25,000	$ 25,000
Economic Development				
Fiber Installation	SPLOST	New	$ 150,000	$ 150,000
Neighborhood Stabilization Grant	CIP	New	$ 200,000	$ 200,000
			$ 26,825,200	$ 26,825,200

Department of Transportation Projects

The Paulding County Department of Transportation completed a long term Transportation Plan last year and is working to implement some of the projects. Further, the recommendation will be incorporated into the County's Comprehensive Plan update (2017-2027) currently underway. Most planning is done in conjunction with the Northwest Georgia Regional Planning District and the Atlanta Regional Commission. Additionally, planning decisions are influenced by input from Paulding County's citizens, community leaders, and elected officials. Planning is not only a good practice but a prerequisite for grants and assistance from our State and Federal partners. The planning process also ensures coordination between the County and Municipalities to most efficiently deliver programs and services to the citizens of Paulding County.

Planning and funding are keys to implementing both the local and state transportation projects. The road systems include 101 miles of State routes, 73 miles of City streets and 995 miles of County Roads. Although the State system comprises only 9% of the road miles, it carries 37% of the traffic; therefore, expansion and safety improvements on the State system have great influence on the County's future. In 2015, the State Legislature and Governor made changes to increase and stabilize transportation funding (HB 170 - fuel taxes) so that it grows modestly and does not fluctuate in a manner that compromises the planning and implementation process. With this in place, we look forward to more rapid progress with expansion of highway 92, 278, 360, and 61. Likewise, in May 2016, the voters approved a new S.P.L.O.S.T. program that will carry local road improvements and other capital projects forward another 6 years.

With that said, both the State and County DOT have plans in place to begin or complete State-funded capacity projects on the State Highway System, while also maintaining and improving our local road system. These projects include:

- The last phase of our largest project ever will be completed this year; Bill Carruth Parkway will provide a seven-mile, four-lane loop around Hiram connecting with Hwy 92 and to Hwy 278 on either end.
    - The road carries 10,000 vehicles per day on the east side and 20,000 vehicles per day on the west end
    - This corridor will help support economic development
- Widening Macland Road (State Route 360) to four lanes of traffic from New Macland Road to Charles Hardy Parkway
    - Ready to break ground in 2017!
- Widening State Route 92 to six lanes of traffic from the Douglassville Bypass to Nebo Road
    - Also ready to break ground in 2017!

- Design is underway to improve the intersection of Dallas Acworth Highway at Mt. Tabor Church Road and Frey Road.
    - Work should begin in late 2017

- Our two oldest bridges on Dallas Acworth Highway, at Pickett's Mill Creek and Possum Creeks, will be replaced and widened to address Bridge safety and capacity
    - These are 75 year old bridges which were meant to only last 50 years
    - Work will begin in 2017

Lastly, the DOT has to be prepared for the upcoming paving that will have to take place in subdivisions. From 1999 to 2008 the amount of subdivisions in Paulding County more than doubled, and with those subdivisions came roads and infrastructure. That massive amount of growth in such a short time constitutes a sort of "boom." As these "boom" neighborhoods reach their 20 year age, (the typical design life of a road before major repairs become necessary) they will require maintenance. The DOT must prepare for the inevitable wave of work that will surely come. However, as technology improves and the County begins to recover from the Great Recession the DOT will strive to meet all of these obligations.

Union Park

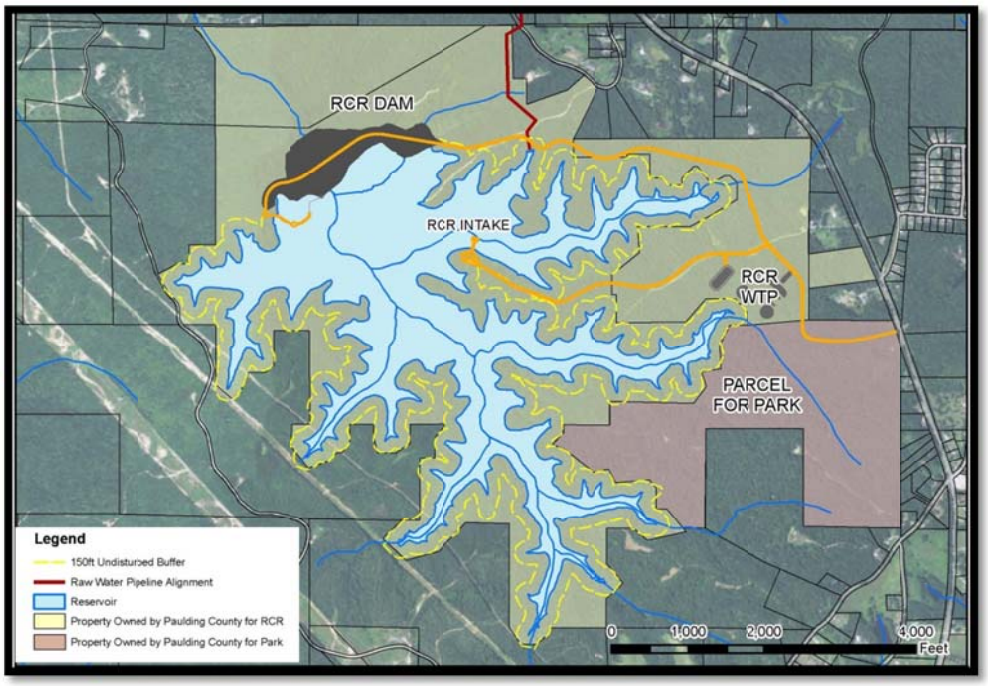
Union Park will be a new public park operated by the Paulding County Parks & Recreation Department. Construction on the park should begin by the end of August 2016 and be completed, weather permitting, within 9-10 months. Funds for the new park were made available through the S.P.L.O.S.T. program, and New South Construction was awarded the Construction Management at Risk Contract for the project at a cost not to exceed $9,250,188. This new park will finally satisfy the Board of Commissioners' goal to have a major park in every quadrant of the county.

Union park will be developed in phases which will eventually encompass 166 beautiful acres. Phase one of construction will develop approximately 95-100 of those acres. There will be many great amenities constructed in phase one; these include an enclosed pavilion, numerous open air pavilions, a large centralized playground, approximately 2 ½ miles of walking trails, rectangle shaped multi-purpose fields, and community gardens. A small pond, to be used for irrigation purposes and for public catch and release fishing, will be added at the end of phase one but will not be included in the initial construction.

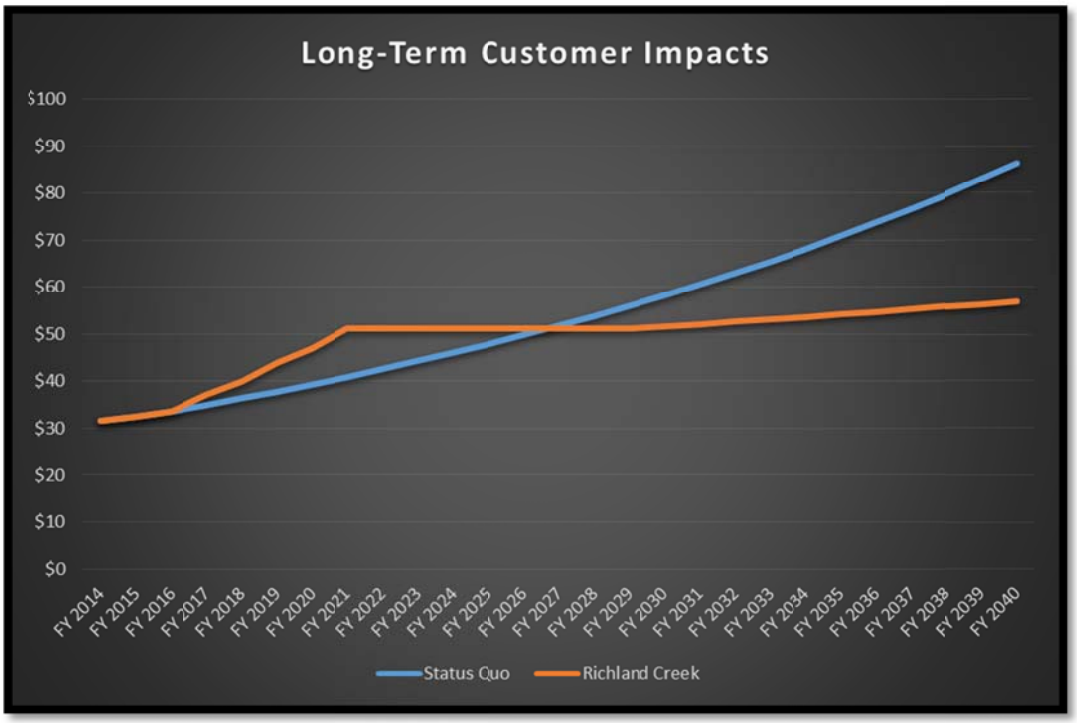
Richland Creek Reservoir

The Richland Creek Reservoir (RCR) is a new 305-acre reservoir that once completed, will store up to three billion gallons of water to supply drinking water to existing and future population in Paulding County. Located on approximately 700 acres of County-owned land in northern Paulding County, plans include development of a raw water intake and pump station, a dam and reservoir, a new water treatment plant, and distribution system improvements. The RCR will be on Richland Creek but will be filled with water from the Etowah River.

The RCR is intended to help stabilize water rates in Paulding County; it also ensures an independent drinking water supply for the citizens of Paulding County. The Cobb County-Marietta Water Authority (CCMWA) currently provides Paulding County with all of its drinking water, and the primary source of that water is Lake Allatoona. Once constructed, the RCR will be able to provide water to residents in Paulding County and reduce reliance on CCMWA and Lake Allatoona, leaving the water in Lake Allatoona available to other users. Paulding County will use some water from CCMWA to supplement water provided by the RCR, but anticipates completely phasing off water from the CCMWA by 2032 as Paulding County's infrastructure is further developed. While population projections indicate that Paulding County will double the number of residents in the next 25 years, Paulding County plans to develop the associated infrastructure in phases, based on when certain population levels are reached to avoid the overdevelopment of needed infrastructure. This type of approach is called, "just-in-time" development, which makes more efficient use of funding.



Funding for the development of the RCR and associated infrastructure is from a combination of low interest loans provided by the Georgia Environmental Finance Authority (GEFA), funding through the State Direct Investment (SDI) program and revenue bonds. Revenue from water sold to Paulding County water customers will be used to repay these loans; there will be no tax dollars expended. Although GEFA has provided funding, the state will not have control over project development, implementation, or operation. Kevin Clark, Director of GEFA commented, "These… projects are the best, most strategic investments the state can make at this time to secure water supply in the right places and to tackle some of Georgia's most significant water supply challenges." The financial analysis Paulding County has prepared to identify the most fiscally responsible approach to developing the RCR indicates that water rates for customers will increase. However, once constructed, the stabilized water supply will benefit customers by establishing lower rates long term, making building the RCR a fiscally prudent long term investment decision.



Passive recreation activities such as walking, canoeing, fishing, paddle boarding, kayaking, birding, photography and other non-motorized activities will be allowed in designated areas of the RCR. Gas-powered engines will be prohibited, as the RCR is intended as a drinking water supply and is required to be protected from potential contaminants. Once constructed, the land on which the RCR and additional infrastructure is located will add acreage of protected green space to the Counties existing inventory.

Potential New Detention Center

On the Ballot this November, there will be a referendum regarding the construction of a new Detention Center to replace the current facility located in New Hope. This follows the recommendations of two separate Grand Juries to undergo numerous repairs to the current facility. The current Detention Center is a modular structure which was only intended to last for 10 years in order to bridge the gap until the County could build a permanent facility. However, the Detention Center has now been in use for 30 years, and is in need of multiple repairs. If completed, these repairs would cost an estimated $77,000,000.00, and would still only be a temporary facility. Due to the nature of these repairs, a decision must be made whether to repair the current Detention Center or build the permanent structure.

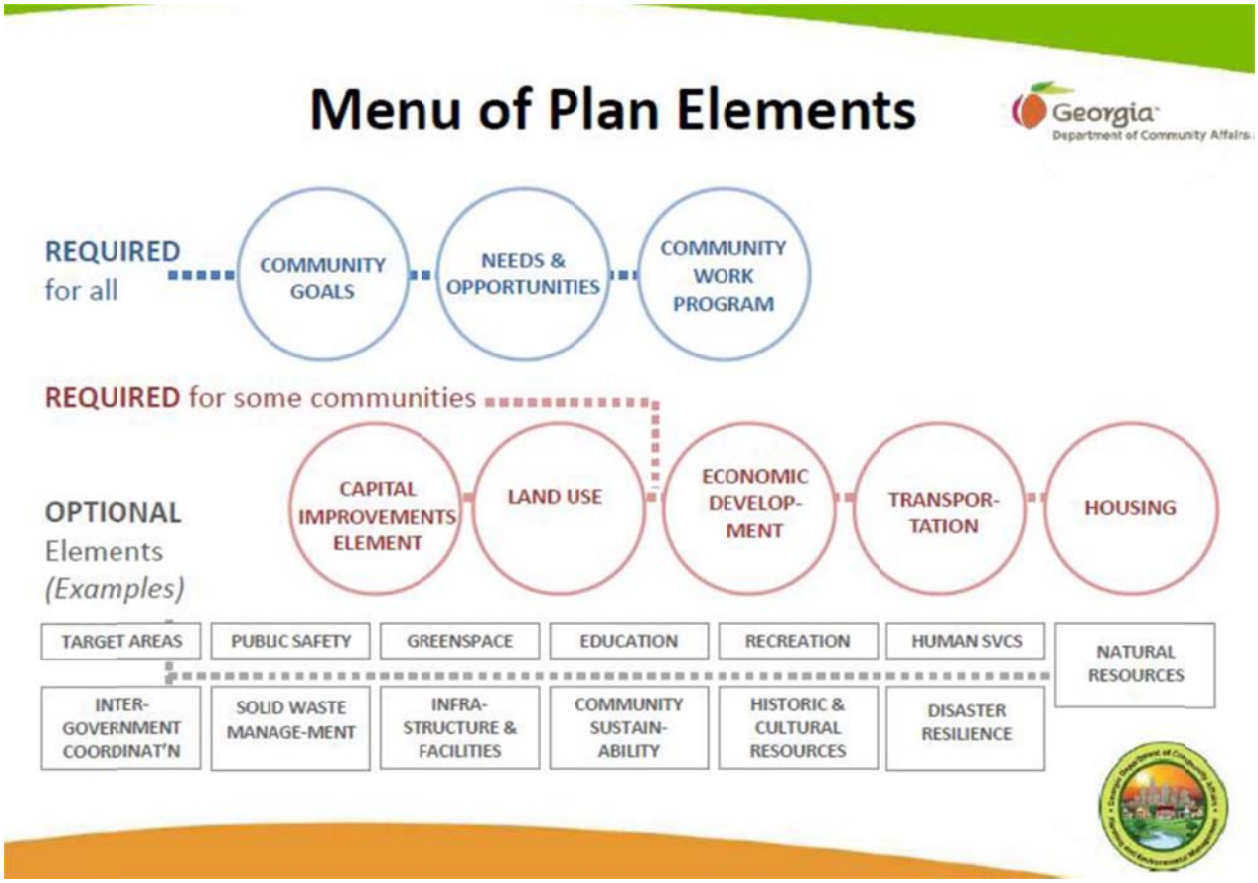
If a new facility were to be constructed, there are plans to build behind the Courthouse on the Watson Government Complex. The new facility would cost an estimated $75,000,000.00, and could be expanded in the future. The new facility would allow for easier and more secure inmate transportation, as well as more room to house a growing number of inmates.

2017 Comprehensive Plan

One of the vital roles of local government is planning. Planning is the term used to describe how a community shapes and guides growth and development. Wise planning ensures that future development is handled in a manner aligned with the best interests of the community. The results of planning are contained in documents known as comprehensive plans.

What is a Comprehensive Plan?

A comprehensive plan is a document, developed through a community-based planning process, used by local government to guide decisions related to growth and development. Local governments in Georgia are required to submit comprehensive plans to the Georgia Department of Community Affairs (DCA) every ten years. A county and its cities are encouraged to create a joint plan, but may choose to develop their own separate plans. The new Comprehensive Plan for Paulding County and the Cities of Dallas, Hiram and Braswell will be submitted June 30, 2017.



What is the value to Paulding County of having a Comprehensive Plan?

A Comprehensive Plan benefits Paulding County in many ways. The two most important are:

1) A plan ensures future development is aligned with the best interests of the community.

2) An approved plan means Paulding County is eligible for funding from the State of Georgia.

All comprehensive plans developed and approved in accordance with requirements set out by the Georgia Department of Community Affairs (DCA) and adopted by the local government, are known as Current Comprehensive Plans. Communities with Current Comprehensive Plans are granted Quality Local Government (QLG) status.

Why is QLG important to Paulding County?

Communities who achieve Quality Local Government Status (QLG) are eligible for funding from the State of Georgia; over $100 million dollars of QLG-enabled funds have paid for infrastructure projects such as the Richland Creek Reservoir and the revitalization of historic Downtowns Dallas and Hiram.

What is the process for completing the Comprehensive Plan?

Though responsibility for completing a Comprehensive Plan falls to each local government, Paulding chose to submit a consolidated plan in 2007 and is taking the same approach to the 2017 submittal.

In 2015, a multi-jurisdictional workgroup, comprised of staff members from Paulding County, Dallas, Hiram and Braswell as well as representatives from the School District, Chamber of Commerce and Office of Economic Development, was formed to consider and create an efficient, effective and collaborative approach to updating the 2017 Comprehensive Plan.

Position Summary Schedule

Board of Commisioners	Actual 2013	Actual 2014	Actual 2015	Budget 2016	Proposed FY 2017
Chairman	1	1	1	1	1
PT Commissioners	4	4	4	4	4
County Clerk	1	1	1	1	1
Deputy Clerk	1	1	1	1	1
Administrative Asst	0	0	0	0	0
PT Admin Asst.	1	1	1	1	1
Total	8	8	8	8	8
Finance	**Actual 2013**	**Budget 2014**	**Actual 2015**	**Budget 2016**	**Proposed FY 2017**
Comptroller	1	1	1	1	1
Acct Supervisor	1	1	1	1	1
Sr. Payroll Tech	1	1	1	1	1
St. Acct. Payable Tech	1	1	1	1	1
Accounts Payable Tech	1	1	1	1	1
Purchasing Specialist	2	2	2	2	2
Purchasing Techs	0	0	1	1	1
Total	7	7	8	8	8
Tax Commissioner	**Actual 2013**	**Actual 2014**	**Actual 2015**	**Budget 2016**	**Proposed FY 2017**
Tax Commissioner	1	1	1	1	1
Deputy Tax Commissioner	1	1	1	1	1
Office Manager	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Sr. Tax Clerks	3	3	3	3	3
Tag/Title Clerks	9	11	11	11	11
PT Tag/Title Clerk	3	2	2	2	2
Total	19	20	20	20	20
Tax Assessors	**Actual 2013**	**Actual 2014**	**Actual 2015**	**Budget 2016**	**Proposed FY 2017**
Chief Appraiser/Director	1	1	1	1	1
Asst. Chief Appraiser	1	1	1	1	1
G10 Appraisers	5	5	6	6	5
G12 Appraiser	4	4	4	4	6
G14 Appraisers	5	5	5	5	4
G16 Appraisers	2	2	2	2	2
G18 Appraisers	1	1	1	1	1
Cartographers	2	2	2	2	2
Admin Clerk	0	0	0	0	0
Board Members	5	5	5	5	5
Total	26	26	27	27	27
Government Services	**Actual 2013**	**Actual 2014**	**Actual 2015**	**Budget 2016**	**Proposed FY 2017**
Director	1	1	1	0	0
Total	1	1	1	0	0

Channel 23	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Producer	1	1	1	1	1
Total	1	1	1	1	1
Board of Elections	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Elections supervisor	1	1	1	1	1
Asst. Elections Supervisor	1	1	1	1	1
Elections Specialist	1	1	1	1	1
PT Support clerks	2	2	2	2	2
Board Members	5	5	5	5	5
Total	10	10	10	10	10
Government Facilities	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Facilities Mananger	1	1	1	1	1
Custodial Supervisor	1	1	1	1	1
General Service Techs	3	3	3	3	1
HVAC Tech	0	0	0	0	1
Custodians	4	3	3	3	3
Part time Custodians	1	3	3	2	2
Part time Maintenance Wkr	0	1	1	0	0
PT Admin Secretary	1	1	1	1	1
Total	11	13	13	11	10
Human Resources	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Director	1	1	1	1	1
HR Specialists	4	4	4	3	3
Part time Admin Asst	0	0	0	1	0
Total	5	5	5	5	4
Administration	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
County Administrator	1	1	1	0	0
Sr. Admin. Asst	1	1	1	0	0
Total	2	2	2	0	0
Information Technology	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Director	1	1	1	1	1
Support Division Manager	1	1	1	1	1
Technical Coordinator	1	1	1	1	1
Desktop Support Tech	2	2	2	2	2
Network Administrator	1	1	1	1	1
GIS Techs	1	1	1	1	1
GIS Manager	0	0	0	0	0
Communication System Tech	1	1	1	1	1
Addressing Tech	0	0	0	1	1
Total	8	8	8	9	9

Superior Court	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Judicial supplements	3	3	3	3	3
Law Clerk	1	1	1	1	1
Senior Judge Secretary (contract witl	1	1	1	1	1
Court Administrator (contract with S	1	1	1	1	1
Court Reporters	3	3	3	3	3
Baliffs	5	5	5	5	5
Total	14	14	14	14	14
Clerk of Court	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Clerk of Court	1	1	1	1	1
Chief Deputy Clerk	1	1	1	1	1
Deputy Clerks	7	9	9	9	9
Sr. Deputy Clerks	11	10	10	10	10
PT Clerk	1	0	0	0	0
Total	21	21	21	21	21
Board of Equalization	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**25015**	**2016**	**FY 2017**
Board Members	9	9	9	9	9
Part time Clerk	1	1	1	1	1
Total	10	10	10	10	10
Probate Court	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Probate Judge	1	1	1	1	1
Chief Clerk	1	1	1	1	1
Sr. Deputy Clerk	3	3	5	5	5
Sr. Deputy Clerk - PT	0	0	1	1	1
Deputy Clerks	5	7	3	3	3
Recording Clerk	0	0	0	0	
Sr. Accounting Clerk	1	1	1	1	1
PT Recording Clerks	1	1	2	2	2
Total	12	14	14	14	14
District Attorney	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
County Funded:	**2013**	**2014**	**2015**	**2016**	**FY 2017**
District Attorney supplement	1	1	1	1	1
Admin (Legal) Secretary	6	6	7	4	4
Victim/Witness Secretary (grant)	3	3	3	3	3
Assistant District Attorneys	4	5	6	8	8
Investigator	1	2	3	2	2
PT Victim Witness Secretary (grant)	1	1	1	1	1
State Funded:					
ADA's w/ County Supplement	3	3	3	5	5
Secretaries	1	1	1	1	1
Investigator	1	1	1	1	1
Total	21	23	26	26	26

Magistrate Court	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Chief Magistrate	1	1	1	1	1
Associate Magistrates, 2 FT	2	2	2	2	2
PT Admin Assistant	0	0	0	0	0
SR Deputy Clerk	1	1	1	1	1
Deputy Clerks	1	1	2	2	3
Chief Clerk	1	1	1	1	1
PT Associate Judge	0	0	0	1	0
PT Deputy Clerk	1	2	1	1	2
Total	7	8	8	9	10
Juvenile Court	**Actual**	**Budget**	**Budget**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Juvenile Judge	1	1	1	1	1
Part time Juvenile Judge	1	1	1	1	1
Legal Secretary	1	1	1	1	1
Indigent Defense Attorneys (contracted $32,000)		0	0	0	0
Chief Clerk	1	1	1	1	1
Senior Deputy Clerks	1	1	1	1	1
Deputy Clerk	1	2	2	2	3
PT Chims Coordinator	0	0	0	0	1
PT Deputy Clerk	1	0	0	0	0
Director of Treatment Services		1	1	1	1
Total	8	8	8	8	10
Public Defender	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
County Funded					
Supplement - Public Defender	1	1	1	1	1
Asst. Public Defender	1	1	1	1	1
Investigator	0	0	0	1	1
Legal Secretary	0	0	0	0	0
Indigent Verification Officer	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
PT Admin. Secretary	1	1	1	2	2
State Funded					
Public Defender	1	1	1	1	1
Asst. Public Defender	1	1	1	1	1
Investigator	1	1	1	2	2
Legal Secretary	1	1	1	1	1
Total	9	9	9	12	12
Coroner	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Coroner	1	1	1	1	1
Deputy Coroners	3	3	3	3	3
Total	4	4	4	4	4

Sheriff	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Sheriff	1	1	1	1	1
Colonel	1	1	1	1	1
Lt. Colonel	1	1	1	1	1
Majors	4	4	4	4	4
Captains	7	7	7	7	7
Lieutenants	6	6	6	6	6
Sergeants	15	15	15	15	15
Corporals	8	8	8	8	8
Investigators	26	26	26	28	28
Evidence Technician	1	1	1	1	1
Crime Scene Tech	1	1	1	2	2
Deputies	105	96	97	100	100
Communications Operators	13	13	13	13	13
Admin Secretaries	6	6	6	6	6
CID Secretaries	8	8	8	8	8
Records Tech	2	2	2	2	2
Office Manager	1	1	1	1	1
Purchasing Tech	1	1	1	1	1
Chaplain	0	0	0	1	1
Part-time	2	2	2	2	2
Total	209	200	201	208	208
Detention Center	**Actual**	**Actual**	**Actual**	**Proposed**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Jail Administrator	1	1	1	1	1
Asst Jail Administrator	1	1	1	1	1
Administrative Asst	1	1	1	1	1
Adminstrative Officer	3	3	3	3	3
Lieutenant	1	2	2	2	2
Captain	1	1	1	1	1
Sergeants	6	6	6	6	6
Corporal	6	6	6	6	6
Transport Deputies (POST)	5	5	5	5	5
Transport Officer (POST)	3	3	3	3	3
Detention Officers	44	47	47	47	47
EMT	2	2	2	3	3
Temp. Clerks	0	0	0	0	0
Building Maintenance	1	1	1	1	1
Part time	1	1	1	1	1
Total	76	80	80	81	81
E-911	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Director/E911	1	1	1	1	1
E911 Deputy Director (database)		1	1	1	1
Admin Assistant	1	1	1	1	1
Telecom Operators	22	24	24	26	26
Lead Operators	4	4	4	4	4
Training Section Manager	1	1	1	1	1
Part-time Operators	1	2	2	4	4
Total	31	34	34	38	38

Fire	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Chief	1	1	1	1	1
Deputy Chief	1	1	1	1	1
Admin Assistant	1	1	1	1	1
Admin Secretary	1	1	1	1	1
Admin Officer	0	0	0	0	0
Captains	4	4	4	4	4
EMA Specialist	1	1	1	1	1
EMA Assistant	0	0	1	1	1
Major	2	2	2	2	2
Sergeants	15	15	15	15	18
Lieutenants	8	8	8	8	8
Fire Specialist	1	1	1	1	1
Training Officer	0	0	0	0	0
Firefighter I's	28	31	31	38	44
Firefighter II's	17	20	20	20	20
Firefighter III's	30	32	32	32	29
Quartermaster	0	0	0	0	0
Firefighter Trainees	22	22	31	31	31
Part-time Firefighters	8	8	8	8	8
Part-time Training Officers	0	0	0	0	0
Supplements to State Forestry Employees		2	2	2	2
Total	142	150	160	167	173
Marshal	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Chief Marshal	0	0	0	0	0
Captain	1	1	1	1	1
Admin Assistant	1	1	1	1	1
Deputy Marshals	4	5	7	7	7
Sgt's	1	1	2	2	2
Business Lic Tech	0	1	1	1	1
Receptionist	1	1	1	1	1
Total	8	10	13	13	13
Animal Control	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Facility Manager	1	0	0	0	0
Administrative Clerk	0	1	1	1	1
Supervisor	1	1	1	1	1
Sgt.	0	1	1	1	1
AC Officers	4	3	3	3	3
Kennel Techs	4	4	4	4	4
Veterinarian	1	1	1	1	1
PT Admin Clerk	0	0	0	0	0
PT Kennel Tech	1	1	3	3	3
Total	12	12	14	14	14

Department of Transportation	Actual 2013	Actual 2014	Actual 2015	Budget 2016	Proposed FY 2017
Director	1	1	1	1	1
Asst Director	1	1	1	1	1
Sr. Admin Asst	1	1	1	1	1
Admin Secretary	2	2	1	1	1
Admin Clerk	1	1	1	1	1
Construction Mgr	1	1	1	1	1
Pre-Construction Mgr	1	1	1	1	1
Pre-Construction Eng	1	1	1	1	1
Construction Insp	1	2	2	2	2
Constrcution Engineer	0	0	0	0	0
Sr.Construction Insp	1	1	2	2	2
ROW Coordinator	1	1	1	1	1
Sr. Traffic Analyst	1	1	1	1	1
Construction Project Manager	1	1	2	2	2
Project Manager	1	1	1	1	1
Asst Road Superint	1	1	1	1	1
Crew Supervisors	6	6	3	4	4
Crew Leaders	4	4	7	8	8
Sign Techs	3	3	3	3	3
Sign Crew Spv	1	1	1	1	1
Signal Supervisor	1	1	1	1	1
Signal Techs	1	2	1	1	1
Traffic Ops Mgr	1	1	1	1	1
Lead Sign Tech	1	1	1	1	1
Road Superint	1	1	1	1	1
EO II's	5	5	5	6	6
EO III's	7	8	10	10	10
EO IV	0	0	0	0	0
EO's	5	5	2	2	2
Truck Drivers	0	0	0	0	0
Crew Workers	4	4	4	4	4
Traffic Tech	0	0	1	1	1
CAD/GIS Tech	-	-	1	1	1
Total	56	59	60	63	63
Fleet	**Actual 2013**	**Actual 2014**	**Actual 2015**	**Budget 2016**	**Proposed FY 2017**
Fleet Manager	1	1	1	1	1
Admin Assistant	1	1	1	1	1
Shop Foreman]	1	1	1	1	1
Mechanics	5	5	5	6	6
Equipment Svc Worker	1	1	1	1	1
Welder	1	1	1	1	1
PT Admin Secretary	1	1	1	1	1
Total	11	11	11	12	12

Bus Services	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Van Drivers	3	3	4	4	4
PT Van Driver	2	2	2	2	2
Total	5	5	6	6	6
Senior Center	**Actual**	**Actual**	**Actual**	**Proposed**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Center Manager	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Center Assistant	1	1	1	1	1
Part-time security	2	2	2	2	2
Total	5	5	5	5	5
Extension	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Supplements	3	3	4	4	4
Total	3	3	4	4	4
Community Development	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Comm.Develop. Director	1	1	1	1	1
Sr. Admin Secretary	1	1	1	1	1
Sr. Bldg Inpsectors	3	1	1	2	2
Bldg Permit Division Mgr	1	1	1	1	1
Bldg Inspector	0	0	0	1	1
Development Division Manager	1	1	1	0	0
Sr. Development Inspectors	0	2	2	2	2
Development Insp	0	0	0	0	0
Office manager	0	0	0	0	0
Permit Techs	2	3	3	2	2
SR. Planner	0	0	0	0	0
Planner	1	1	1	2	2
Planning & Zoning Div Mgr	1	1	1	1	1
County Engineer	1	1	1	1	1
Admin Secretary (PT share w/ Marsh	1	1	1	1	1
Board Members	7	7	7	7	7
Total	20	21	21	22	22
Airport	**Actual**	**Actual**	**Actual**	**Budget**	**Proposed**
	2013	**2014**	**2015**	**2016**	**FY 2017**
Director	1	1	1	0	0
Admin Assistant	1	1	1	0	0
Total	2	2	2	0	0

Debt Obligations

The Constitutional debt limit for direct general obligation tax bonds which may be issued by the Commissioners of Paulding County is 10% of the assessed valuation of taxable property within the County. As a result of refinancing the debt outstanding over the past few years the 2016/2017 budget rolled the millage rate back to 2.2 mills from 2.7 mills.

Paulding County, Georgia
Legal Debt Margin Information
Last Ten Fiscal Years

	2012	2013	2014	2015	2016
Assessed Value of Property	$ 3,272,270,626	$ 3,012,091,356	$ 3,054,130,546	$ 3,418,312,210	$3,548,926,014
Less: Special Homestead Exemption	(225,191,114)	(224,685,721)	(221,222,794)	(204,932,223)	(216,990,163)
Exempt of all County Taxes and Freeport	-	-	-	-	-
Assessed Value for Bond Purposes	$ 3,047,079,512	$ 2,787,405,635	$ 2,832,907,752	$ 3,213,379,987	$3,331,935,851
Debt Limit - 10% of Assessed Value	$ 304,707,951	$ 278,740,564	$ 283,290,775	$ 321,337,999	$ 333,193,585
Amount of Debt Applicable to Debt Limit:					
Total Long-Term Debt	$ 76,840,000	$ 73,870,000	$ 75,855,000	$ 74,545,000	$ 70,470,000
Less: Available in Debt Service Fund	(1,232,569)	(1,515,862)	(2,146,542)	(3,370,229)	(5,125,839)
Total Amount Applicable to Debt Limit	$ 75,607,431	$ 72,354,138	$ 73,708,458	$ 71,174,771	$ 65,344,161
Legal Debt Margin	$ 229,100,520	$ 206,386,426	$ 209,582,317	$ 250,163,228	$ 267,849,424
Total net debt applicable to the limit as a percentage of debt limit	24.81%	25.96%	26.02%	22.15%	19.61%

In 2007, Paulding County issued debt to fund the Conservation Property as well as construct the Watson Government Complex including the Courthouse and Administration Building. The original debt has been refunded or refinanced with two issues. A partial refund was completed in 2013 and the remaining amount was refunded in 2015.

Debt Service Fund

GENERAL OBLIGATION DEBT

General Obligation Bonds	Original Amount	Interest Rate	6/30/2016 Outstanding	2017 Annual Payment
Series 2007 Conservation Project	$ 14,885,000	4.00% - 5.00%	$ 1,010,000	$ 1,010,000
Series 2007 Govt Complex	$ 65,000,000	4.00% - 5.00%	$ 2,400,000	$ 2,400,000
Series 2009 Refunding	$ 5,000,000	2.25% -3.00%	$ -	$ -
Series 2013 Refunding	$ 41,030,000	2.45%	$ 39,490,000	$ 590,000
Series 2015 Conservation Refunding	$ 7,760,000	1.777% - 2.601%	$ 7,695,000	$ 140,000
Series 2015 Courthouse Refunding	$ 20,015,000	1.777% - 2.601%	$ 19,875,000	$ 115,000
			$ 70,470,000	$ 4,255,000
	Interest amount due			$ 2,299,330
Legal Limit GO Debt Limit				**$ 6,554,330**
Assessed Value of Property			3,548,926,014	
Less Special Homestead Exemption			(216,990,163)	
Assessed Value for Bond Purposes			3,331,935,851	
Debt Limit - 10% of Assessed Value		A	$ 333,193,585	
Amount of Debt Applicable to Debt Limit				
Total Long Term Debt			$ 70,470,000	
Less: Available in Debt Service Fund			(5,125,839)	
Total Amount Applicable to Debt Limit		B	$ 65,344,161	
Legal Debt Margin		(A - B)	**$ 267,849,424**	

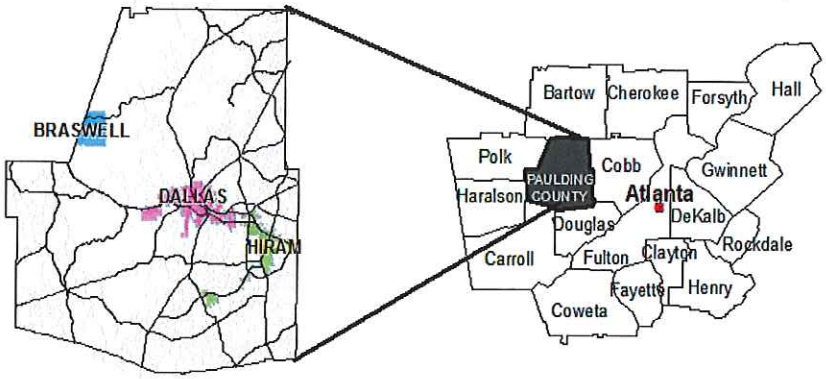
	Refunded Debt	
General Obligations		
1988 Courthouse Annex	$ 3,000,000	Refunded in 1993
1989 Jail Bonds	$ 5,000,000	Refunded in 1993
1993 Refunding Issue	$ 7,875,000	Refunded in 2003
Series 1999 Courthouse Annex & Jail	$ 3,000,000	Refunded by Series 2009
Series 1999 Water Reservoir Project	$ 3,000,000	Refunded by Series 2009
Series 2007 Conservation	$ 14,885,000	Refunded by Series 2015
Series 2007 Courthouse	$ 65,000,000	Refunded by Series 2013 & Series 2015

The Industrial Building Authority has a 1 mill debt limit. This debt is also being budgeted for within the debt service fund.

REVENUE BONDS COMPONENT UNITS

Component Unit Debt	Original Amount	Interest Rate	6/30/2016 Outstanding	Maturity Year	Average Annual Debt Service
(Economic Development)					
2012 A (taxable)	$ 2,225,000	1.0%-3.0%	$ 1,845,000	2024	$ 234,000
2012 B (tax-exempt)	$ 5,090,000	2.0%-2.125%	$ 4,265,000	2024	$ 535,450
2012 Revenue Bonds-Total	$ 7,315,000		$ 8,015,000		
**This issue was used to contruct a sewer plant, therefore the Water/Sewer revenues are being used to pay this debt.					
2011 Revenue Bonds					
Series A (tax-exempt)	$ 1,100,000	2.00% - 4.75%	$ 1,015,000	2031	$ 83,800
Series B (taxable)	$ 6,800,000	1.57% - 5.47%	$ 6,290,000	2031	$ 575,900
	$ 7,900,000		$ 7,305,000		
2013 Revenue Bonds	$ 4,590,000	2.25%	$ 4,175,000	2024	$ 519,400
2014 Airport Revenue Bonds	$ 3,600,000	2.35%	$ 3,240,000	2024	$ 403,522
Legal Limit for Economic Development					$ 2,352,072
Assessed Value of Property			3,548,926,014		
Less: Special Homestead Exemption			(216,990,163)		
Assessed Value for M & O Purposes			3,331,935,851		
Divided by 1,000+ Value of 1 mill			$ 3,331,936		
Current Annual Debt Service			$ 2,352,072		
Legal Margin			**$ 979,864**		

Statistical Section

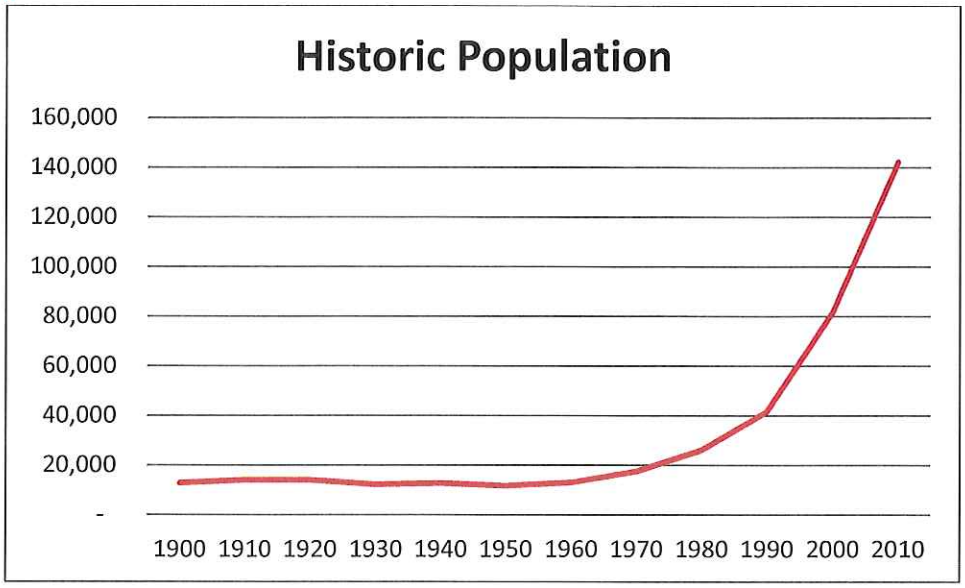


Paulding County Profile:

Established: December 3rd 1832
2015 Population Estimate: 152,238
Land Area: 312.22 sq. mi.
County Seat: City of Dallas
Named for: John Paulding (*1758 – 1818*)

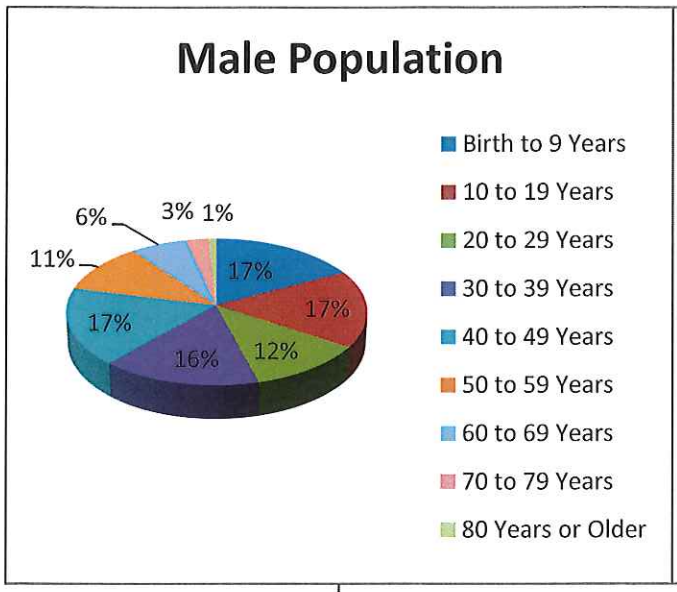
City Populations (2015):	
Dallas	12,870
Hiram	3,792
Braswell	388

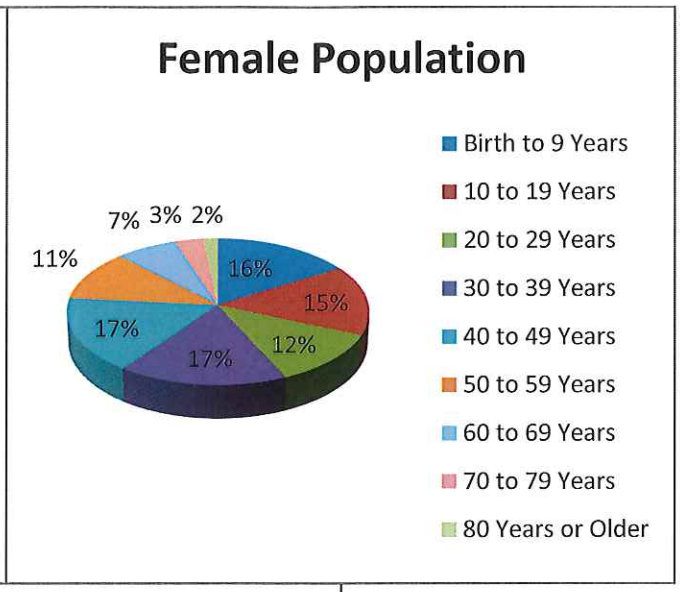
Population:

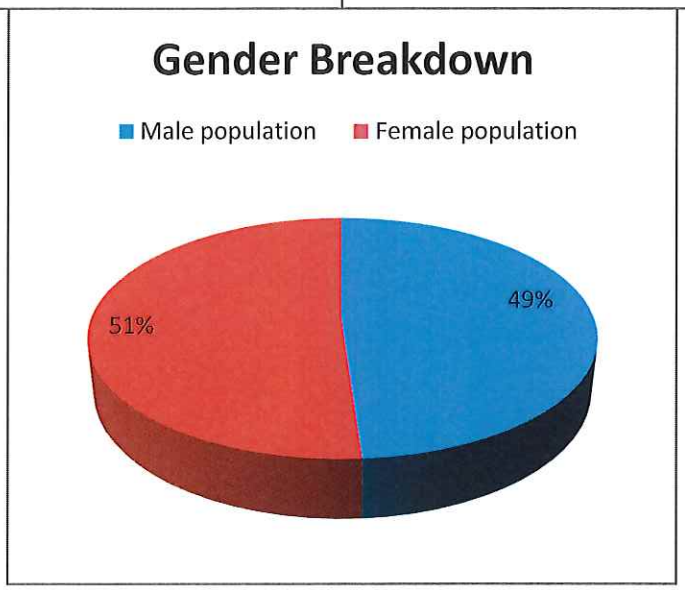


State of Georgia Population Projections: Paulding County				
2010	*2015*	*2020*	*2025*	*2030*
143,722	169,702	200,653	236,668	275,726

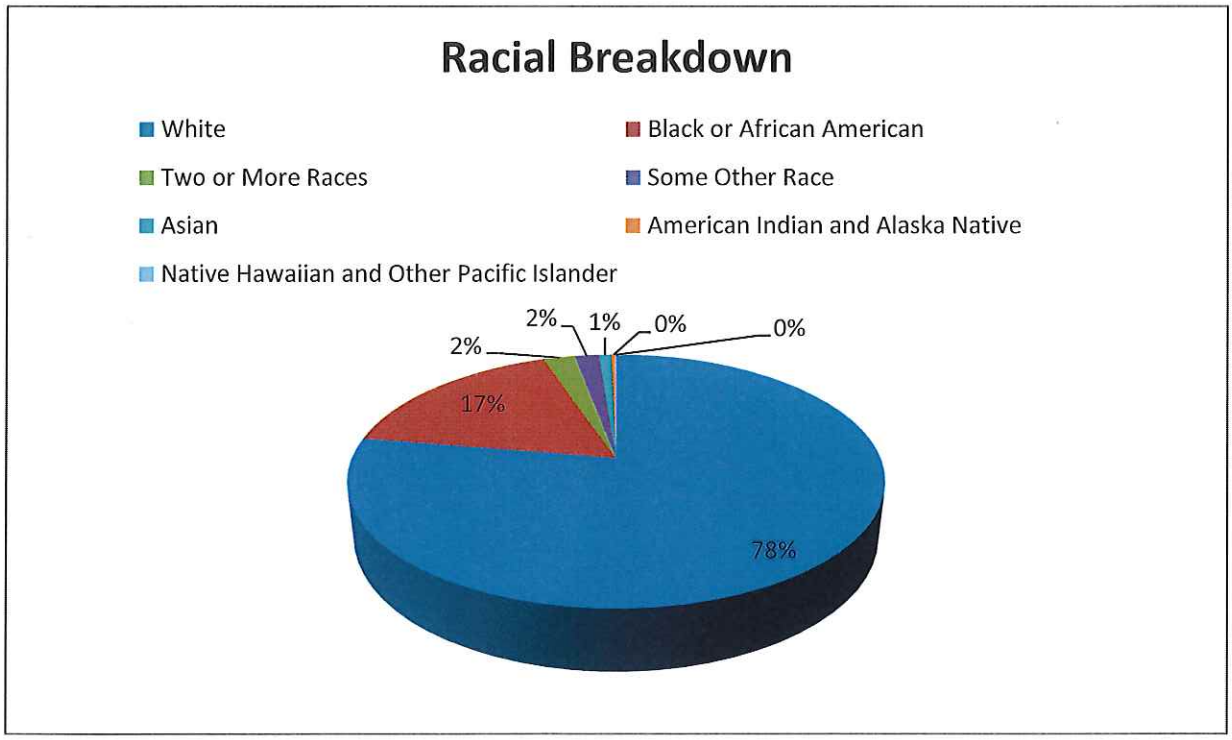
Age & Gender Breakdown:

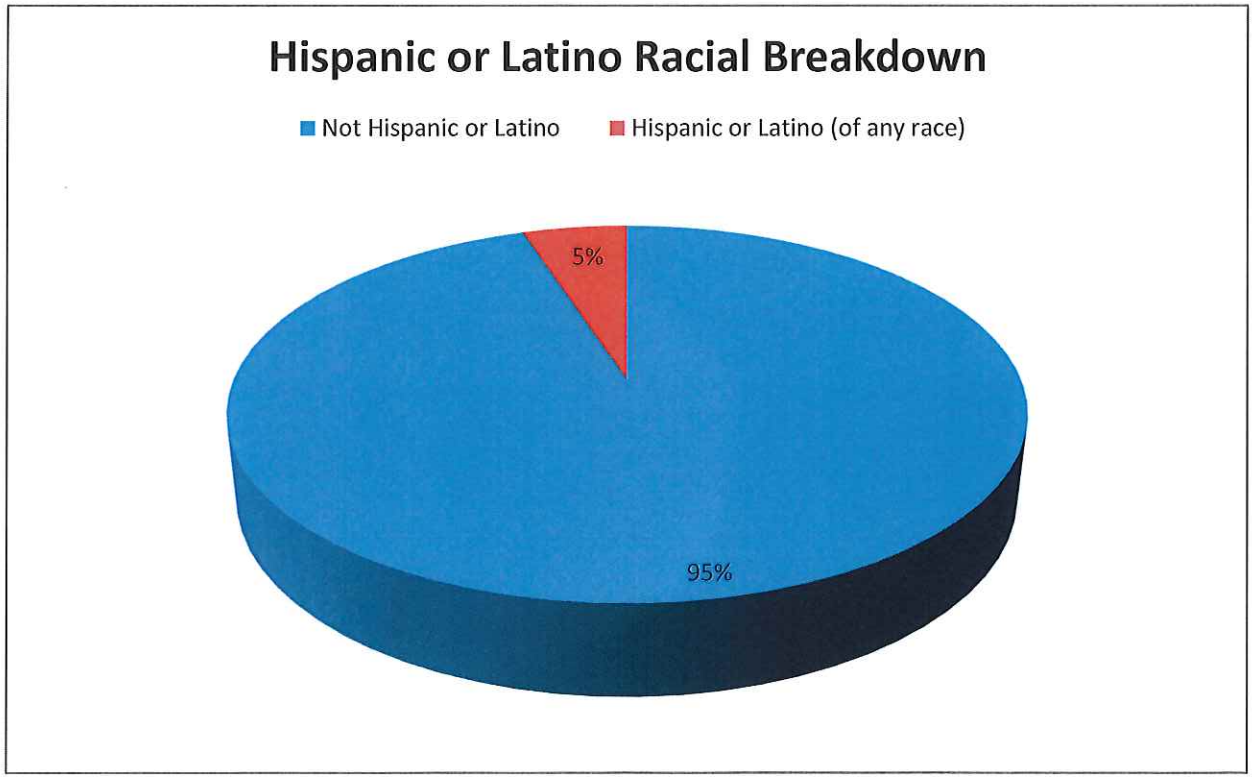






Racial & Ethnic Breakdown:





Household Breakdown:

Households by Type:	Amount:	Percentage of Whole:
Family Households	38,103	79.2
With Own Children Under 18 Years	20,862	43.4
Husband-Wife Family	29,597	61.5
With Own Children Under 18 Years	15,848	32.9
Male Householder	2,333	4.8
With Own Children Under 18 Years	1,274	2.6
Female Householder	6,173	12.8
With Own Children Under 18 Years	3,740	7.8
Nonfamily Households	10,002	20.8
Householder Living Alone	7,966	16.6
Male	3,542	7.4
65 Year or Older	555	1.2
Female	4,424	9.2
65 Years or Older	1,609	3.3
Total Households	48,105	100

Labor force:

Civilian Labor Force Estimates (Not Seasonally Adjusted) For June 2016					
Area Name	Civilian Labor Force	Employment	Unemployment	Unemployment Rate	Preliminary Data
Georgia	4,909,991	4,637,083	272,908	5.6%	Yes
Paulding County	78,006	74,221	3,785	4.9%	Yes

Paulding County Top 15 Private Sector Employers of 2015
Employer Name (Alphabetically Listed)
Aramark Business Facilities, LLC
Chartwell Staffing Solutions
Chick-Fil-A Inc.
Hardy Chevrolet Pontiac Buick, Inc.
Home Depot
Labor Smart, Inc.
Learning Bridge ASP, LLC
McDonalds
Metromont Corporation
Publix Super Markets, Inc.
Target
The Kroger Company
Waffle House, Inc.
Wal-Mart
Wellstar Health System, Inc.

History:

The Beginning:

Paulding County was founded on December 3, 1832 as Georgia's 89th county. Paulding County is named after John K. Paulding, a Revolutionary War hero, who captured the British spy Major John André. Major André was an accomplice to Benedict Arnold in the attempted surrender of the fort in West Point, New York to the British Army.

Paulding County was one of ten counties that formed Cherokee County. On December 3, 1832 an act of the Georgia General Assembly separated Cherokee County into Union, Murray, Lumpkin, Gilmer, Forsyth, Floyd, Cobb, Cherokee, Cass (now known as Bartow), and Paulding. Van Wert became the county seat. Van Wert was named after Isaac Van Wert, another Revolutionary War solider who participated in the capture Major John André.

In the Gold Lottery of 1832, Paulding County was separated into forty-acre "gold lots". People came from other parts of Georgia and other states to seek gold; however, many were not successful. Some of the immigrants remained in the county for agricultural purposes thus farming became the main occupation for Paulding County. Primary crops grown in Paulding County were cotton, corn, wheat, and tobacco. Although the Removal Act was passed in 1830, most Cherokee Indian tribes that had inhabited much of Georgia did not leave Paulding County until 1838 on the Trail of Tears.

Between 1832 and 1874, parts of Paulding were annexed into Carroll, Cobb, Polk, and Douglas counties. On December 20, 1851, a section of Paulding was used to form Polk County and the county seat of Van Wert was included in Polk County. Dallas became Paulding County's new seat in 1851. Dallas is named after George Mifflin Dallas, Vice President of the United States under James Polk. On May 14, 1852, Dallas was founded on land deeded from Garrett H. Spinks and became incorporated in 1854. Paulding County has two other incorporated cities, Hiram and Braswell.

Our Courthouse:

The first two courthouses of Paulding were built in the county seat of Van Wert. In 1854, Paulding County purchased land to build another courthouse in the county seat of Dallas. In 1892, the new courthouse was constructed. The building has been renovated several times throughout the years. The George T. Bagby Annex building was constructed in 1990. In 2008, the new Watson Government Complex opened and was dedicated to the Watson family. The new site is located at Constitution Boulevard in Dallas. The complex is the location of the courthouse and the administration offices for Paulding County.

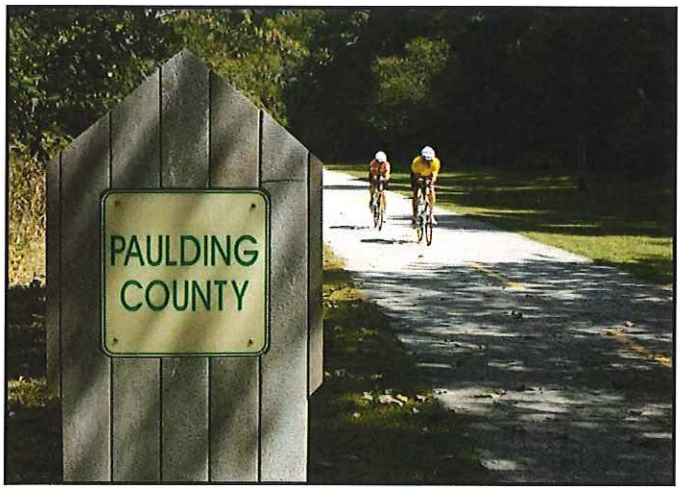
The Civil War & Other Happenings:

Paulding County is well known for its role in the Civil War. In 1864, Union General William T. Sherman planned to take over Dallas to control the traffic on the county roads that led to larger cities such as Atlanta and Kennesaw. Confederate General Joseph Johnson commanded his troops to stop the Union from the attempted take-over. Because of the Union's attempt to control part of Paulding County, three battles took place at New Hope Church, Dallas, and Pickett's Mill. The battles delayed Sherman's attack on Atlanta. Paulding County's historic Henderson House served as the Union headquarters. Today, Pickett's Mill is one of the best preserved Civil War sites in the nation.

After the reconstruction period, Paulding County began to flourish. Construction of the Southern and Seaboard Railroads began in 1882. Paulding County was also introduced to the textile industry at

this time. Both industries played a great role in the growth of the county. Along with the introduction of the railroad and the textile industry, Paulding County's first newspaper was introduced, The Dallas New Era.

On October 18, 1903, "Ole 88" Engine 345, jumped the tracks and tore down part of the Pumpkinvine Creek Trestle. Pumpkinvine Creek Trestle, which was originally built in 1901, was rebuilt after the accident. The trestle is over 750 feet long and towers 126 feet above Pumpkinvine Creek. The trestle was restored in 1999 and now serves as part of the Silver Comet Trail.

On April 4, 1977, Southern Airways Flight 242 departed from Huntsville, Alabama traveling to Atlanta. The flight crew was advised of the presence of thunderstorms and possible tornadoes along their route prior to their departure. The flight crew had flown that same route from Atlanta earlier in the day and only encountered mild turbulence and light rain. During the flight, the weather intensified. The aircraft entered a thunderstorm cell and encountered excessive amounts of water and hail. The windshield was damaged by hail. Due to the massive amounts of water ingested, both engines failed. The pilots executed an emergency landing on State Route 92, also known as Highway 381 or Dallas-Acworth Highway, located in the New Hope Community. When landing, the aircraft collided with a gas station/convenience store and several other structures. The flight crew and sixty-two passengers aboard the aircraft died including eight people on the ground. Twenty-one passengers including both flight attendants survived.

The famous Silver Comet Trail, which runs through parts of the county, was originally a railroad. The trail is named after the Silver Comet Locomotive. The locomotive was a passenger train with dining and sleeping amenities. In 1992, The Georgia Department of Transportation purchased the abandoned railway from CSX. The land was purchased with the intentions of it becoming a transit extension but currently the land is being used as a trail for Paulding, Cobb, and Polk Counties. Construction on the trail began in Smyrna in 1998 and was completed in 2008 in Anniston, Alabama. The Silver Comet Trail is perfect for walking, biking, rollerblading, dog walking and horse riding.