

*Paulding County  
Board of Commissioners  
Proposed  
Operating and Capital Budget  
Fiscal Year 2019*

*June 1, 2018*

*Prepared by: Finance Department  
Tabitha Pollard, Finance Director*



*Board of Commissioners  
David Carmichael, Chairman  
Ron Davis, Post 1 Commissioner  
Todd Pownall, Post 2 Commissioner  
Vernon Collett, Post 3 Commissioner  
Tony Crowe, Post 4 Commissioner*

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**Paulding County Board of Commissioners**  
**General Fund Budget Summary**  
**FY 2019**

	<b>2018</b>	<b>2019</b>	<b>\$\$</b>
	<b>Budget</b>	<b>Proposed</b>	<b>inc/dec</b>
Commission	705,900	790,400	84,500
Finance	502,200	620,300	118,100
Tax Commissioner	1,183,700	1,425,800	242,100
Tax Assessor	1,653,400	1,747,550	94,150
Public Information	221,875	136,803	(85,072)
Voter Registration	528,800	691,000	162,200
Government Facilities	1,588,059	1,926,327	338,268
Human Resources	362,800	495,990	133,190
Administration	178,000	365,500	187,500
Information Technology	1,775,474	2,226,369	450,895
Superior Court	679,700	651,000	(28,700)
Adult Drug Court	144,400	146,000	1,600
Clerk of Courts	1,107,900	1,215,594	107,694
Board of Equalization	51,200	53,200	2,000
Probate	813,900	890,300	76,400
District Attorney	1,440,050	1,759,851	319,801
Magistrate	525,400	562,300	36,900
Juvenile	628,850	759,652	130,802
Public Defender	802,755	752,700	(50,055)
Coroner	101,800	107,800	6,000
Sheriff	15,805,553	17,043,607	1,238,054
Detention Center	6,433,425	6,873,384	439,959
Marshal	908,967	835,303	(73,664)
Animal Control	755,400	802,618	47,218
DOT	11,528,850	13,102,029	1,573,179
Fleet	807,320	874,865	67,545
Recycling	189,000	273,800	84,800
Stormwater	800,393	1,058,800	258,407
Utility Coordinator	1,000,000	1,000,000	-
Parks & Recreation	2,632,860	3,013,228	380,368
Library	1,269,606	1,351,708	82,102
Community Services	113,100	157,200	44,100
Bus Service	240,170	240,900	730
Senior Citizens Center	310,400	277,934	(32,466)
Extension	106,400	125,600	19,200
Development Division	1,549,600	1,751,367	201,767
Airport	-	-	-
Non-Departmental	7,670,100	6,191,800	(1,478,300)
Oper Transfer E911	-	-	-
Oper Transfer Solid Waste	-	-	-
Oper Transfer Reservoir CIP	1,200,000	1,200,000	-
<b>Total</b>	<b>\$ 68,317,307</b>	<b>\$ 73,498,579</b>	<b>5,181,272</b>
Revenue			
General Fund	\$ 65,215,800	\$ 70,698,600	8.41%
Use of Fund Balance	\$ 3,171,307	\$ 2,799,979	

Maintenance & Operations @ 6.5  
 Bond and Interest @2.07  
 Voter Approved Fire Tax @ 3.1

ALL FUNDS



REVENUES

	General	Fire	Sp.Rev.	Special Court	Enterprise	Sp. Rev.	Debt	CIP	*Water/	Total
	Fund	Fund	E-911	Funds	Solid Waste	SPLOST	Service	Fund	Sewer	Budgeted
										Funds
Property Tax	\$ 29,000,000	\$ 13,744,000	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000	\$ -	\$ -	\$ 52,244,000
Other Tax	31,758,000	514,000	-	-	-	15,000,000	300,000	-	-	47,572,000
Licenses & Permits	1,523,000	-	-	-	-	-	-	-	-	1,523,000
Intergovernmental	410,500	-	-	-	1,000,000	-	-	100,000	-	1,510,500
Charges for Services	6,128,100	-	-	-	-	-	-	-	30,000,000	36,128,100
Fines and Forfeitures	1,085,000	-	-	640,000	-	-	-	-	-	1,725,000
Investment Income	200,000	50,000	2,600,000	-	-	50,000	-	-	-	2,900,000
Contributions	15,000	-	-	-	-	-	-	-	-	15,000
Miscellaneous	579,000	5,000	-	-	-	-	-	-	-	584,000
Operating Transfers	-	-	-	-	200,000	-	-	-	-	200,000
PY Fund Balance	2,799,979	-	697,300	405,000	-	342,000	-	40,000,000	-	44,244,279
<b>Total Revenue</b>	<b>\$ 73,498,579</b>	<b>\$ 14,313,000</b>	<b>\$ 3,297,300</b>	<b>\$ 1,045,000</b>	<b>\$ 1,200,000</b>	<b>\$ 15,392,000</b>	<b>\$ 9,800,000</b>	<b>\$ 40,100,000</b>	<b>\$ 30,000,000</b>	<b>\$ 188,645,879</b>

**PAULDING COUNTY, GEORGIA**

**FY 2019 REVENUES & BUDGETED EXPENDITURES**

**1-Jun-18**

**EXPENDITURES**

	<b>Gen. Fund</b>	<b>Fire</b>	<b>E-911 Fund</b>	<b>Courts</b>	<b>Solid Wst</b>	<b>SPLOST</b>	<b>Debt Sve.</b>	<b>CIP</b>	<b>Water/Sewer</b>	<b>All Funds</b>
Commission	\$ 790,400		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	790,400
Finance	620,300		-		-	-	-	-	-	620,300
Tax Commissioner	1,425,800		-		-	-	-	-	-	1,425,800
Tax Assessor	1,747,550		-		-	-	-	-	-	1,747,550
Government Services	-									-
Public Information	136,803									136,803
Board of Equalization	53,200									53,200
Voter Registration	691,000									691,000
Government Facilities	1,926,327		-		-	-	-	-	-	1,926,327
Human Resources	495,990		-		-	-	-	-	-	495,990
Administration	365,500		-		-	-	-	-	-	365,500
Information Technology	2,226,369		-		-	-	-	-	-	2,226,369
Superior Court	651,000		-	-	-	-	-	-	-	651,000
Drug Accountability Ct	146,000									146,000
Clerk of Courts	1,215,594		-	120,000	-	-	-	-	-	1,335,594
Probate	890,300		-		-	-	-	-	-	890,300
District Attorney	1,759,851		-	210,000	-	-	-	-	-	1,969,851
Magistrate	562,300		-	-	-	-	-	-	-	562,300
Juvenile	759,652		-	20,000	-	-	-	-	-	779,652
Public Defender	752,700		-		-	-	-	-	-	752,700
Coroner	107,800		-		-	-	-	-	-	107,800
Sheriff	17,043,607		-	120,000	-	1,200,000	-	-	-	18,363,607
Detention Center	6,873,384		-	475,000	-	-	-	40,000,000	-	47,348,384
E911	-		3,297,300		-	450,000	-	-	-	3,747,300
Fire	-	13,094,600	-		-	1,104,000	-	-	-	14,198,600
Marshal	835,303		-		-	50,000	-	-	-	885,303
Animal Control	802,618		-		-	46,000	-	-	-	848,618
Public Safety	-		-		-	-	-	-	-	-
DOT	13,102,029		-		-	7,700,000	-	-	-	20,802,029
Fleet	874,865		-		-	-	-	-	-	874,865
Recycling	273,800		-		-	-	-	-	-	273,800

<b>PAULDING COUNTY, GEORGIA</b>		<b>FY 2019 REVENUES &amp; BUDGETED EXPENDITURES</b>									<b>1-Jun-18</b>
	<b>Gen. Fund</b>	<b>Fire</b>	<b>E-911 Fund</b>	<b>Courts</b>	<b>Solid Wst</b>	<b>SPLOST</b>	<b>Debt Sve.</b>	<b>CIP</b>	<b>Water/Sewer</b>	<b>All Funds</b>	
Stormwater	1,058,800									1,058,800	
Utility Coordinator	1,000,000		-		-	-	-	-	-	1,000,000	
Parks & Recreation	3,013,228		-		-	2,680,000	-	-	-	5,693,228	
Library	1,351,708		-		-	-	-	-	-	1,351,708	
Community Services	157,200		-		-	-	-	-	-	157,200	
Bus Service	240,900		-		-	-	-	-	-	240,900	
Senior Citizens Center	277,934		-		-	-	-	-	-	277,934	
Extension	125,600		-		-	-	-	-	-	125,600	
Community Development	1,751,367		-		-	-	-	100,000	-	1,851,367	
Airport	-		-		-	-	-	-	-	-	
County Engineer	-		-		-	-	-	-	-	-	
Non-Departmental	6,191,800		-		-	-	-	-	-	6,191,800	
Solid Waste	1,200,000		-		-	-	-	-	-	1,200,000	
Oper. Trans. E911	-		-		-	-	-	-	-	-	
Drug Treatment	-		-	50,000	-	-	-	-	-	50,000	
Oper. Trans. CIP	-		-		-	-	-	-	-	-	
Oper Trans Debt Service	-		-		-	-	9,800,000	-	5,000,000	14,800,000	
Economic Development			-		-	187,000	-	-	-	187,000	
Reservoir Project			-		-	-	-	-	-	-	
Law Library			-	50,000	-	-	-	-	-	50,000	
Cities			-		-	1,975,000	-	-	-	1,975,000	
Net Income	-		-		-	-	-	-	1,800,000	1,800,000	
Other Services & Charges	-	1,218,400	-	-	1,200,000	-	-	-	23,200,000	25,618,400	
<b>Total Budgeted Expenditures</b>	<b>\$ 73,498,579</b>	<b>\$ 14,313,000</b>	<b>\$ 3,297,300</b>	<b>\$ 1,045,000</b>	<b>\$ 1,200,000</b>	<b>\$ 15,392,000</b>	<b>\$ 9,800,000</b>	<b>\$ 40,100,000</b>	<b>\$ 30,000,000</b>	<b>\$ 188,645,879</b>	
	-	-	-	-	-	-	-	-	-	-	

\*Water and Sewer Fund is considered an enterprise fund; therefore, the budget is a flexible budget. A flexible budget requires the revenues and expenses to fluctuate according to actual income.

**Board of Commissioners -- Budget Details**



	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 337,144	\$ 338,810	\$ 347,100	\$ 354,600	\$ 421,900	\$ 413,800	\$ 59,200
Fringe Benefits	\$ 109,847	\$ 111,893	\$ 111,300	\$ 112,000	\$ 136,900	\$ 131,400	\$ 19,400
Operating Expense	\$ 174,571	\$ 207,572	\$ 157,600	\$ 239,300	\$ 245,200	\$ 245,200	\$ 5,900
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Budget	\$ 621,562	\$ 658,275	\$ 616,000	\$ 705,900	\$ 804,000	\$ 790,400	\$ 84,500
							11.97%

<i>Positions</i>	<i>PG</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested: Personnel FT Deputy Clerk  Capital Outlay
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Chairman		1	1	1	1	1	1	0	
PT Commissioners		4	4	4	4	4	4	0	
County Clerk	<b>18</b>	1	1	1	1	1	1	0	
Deputy Clerk	<b>14</b>	1	1	1	1	1	1	0	
Administrative Asst		0	0	0	0	1	1	1	
PT Admin Asst.		1	1	1	2	3	2	0	
Total		8	8	8	9	11	10	1	



**Finance Department -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries & Fringe Benefits	\$ 337,012	\$ 358,881	\$ 381,700	\$ 359,300	\$ 409,000	\$ 409,000	\$ 49,700
Fringe Benefits	\$ 108,539	\$ 113,317	\$ 128,400	\$ 114,100	\$ 182,500	\$ 182,500	\$ 68,400
Operating Expense	\$ 19,895	\$ 21,773	\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Budget	\$ 465,446	\$ 493,971	\$ 538,900	\$ 502,200	\$ 620,300	\$ 620,300	\$ 118,100
							23.52%

<i>Positions</i>	<i>PG</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
		<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>		
<b>Comptroller</b>	<b>26</b>	1	1	1	1	1	1	0	<b>Requested: Personnel</b>
<b>Acct Supervisor</b>	<b>20</b>	1	1	1	1	1	1	0	
<b>Sr. Payroll Tech</b>	<b>14</b>	1	1	1	1	1	1	0	
<b>St. Acct. Payable Tech</b>	<b>14</b>	1	1	1	1	1	1	0	<b>Capital Outlay</b>
<b>Accounts Payable Tech</b>	<b>14</b>	1	1	1	1	1	1	0	
<b>Purchasing Specialist</b>	<b>14</b>	2	2	3	3	3	3	0	
<b>Purchasing Techs</b>	<b>10</b>	<u>1</u>	<u>1</u>	<u>1</u>	1	1	1	0	
Total		8	8	9	9	9	9	0	

**Tax Commissioner Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries	\$ 637,719	\$ 647,790	\$ 668,000	\$ 669,300	\$ 731,200	\$ 731,200	\$ 61,900
Fringe Benefits	\$ 263,031	\$ 279,372	\$ 280,200	\$ 297,300	\$ 353,700	\$ 353,700	\$ 56,400
Operating Expense	\$ 176,867	\$ 204,107	\$ 220,600	\$ 217,100	\$ 216,900	\$ 216,900	\$ (200)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 124,000	\$ 124,000	\$ 124,000
Total Department Budget	\$ 1,077,616	\$ 1,131,268	\$ 1,168,800	\$ 1,183,700	\$ 1,425,800	\$ 1,425,800	\$ 242,100
							20.45%

<i>Positions</i>	<i>PG</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
		<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
<b>Tax Commissioner</b>		1	1	1	1	1	1	0
<b>Deputy Tax Commissioner</b>	<b>16</b>	1	1	1	1	1	1	0
<b>Office Manager</b>	<b>14</b>	1	1	1	1	1	1	0
<b>Administrative Assistant</b>	<b>14</b>	1	1	1	1	1	1	0
<b>Sr. Tax Clerks</b>	<b>12</b>	3	3	3	3	3	3	0
<b>Tag/Title Clerks</b>	<b>9</b>	11	11	11	11	11	11	0
<b>PT Tag/Title Clerk</b>	<b>7</b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	0
Total		20	20	20	20	20	20	-

**Requested:  
Personnel**

**Capital Outlay**

Web design improvements  
To purchase new equipment required by state mandate  
To replace AS-400 which reaches end of life April 2019

General Fund

**Tax Assessor -- Budget Details**

James Stokes, Chief Appraiser  
Al Craton, Chairman, Bd. Of Assessors

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries	\$ 812,958	\$ 857,960	\$ 867,500	\$ 955,000	\$ 1,018,100	\$ 1,018,100	\$ 63,100
Fringe Benefits	\$ 310,909	\$ 308,339	\$ 305,600	\$ 388,200	\$ 434,700	\$ 434,700	\$ 46,500
Operating Expense	\$ 165,240	\$ 224,559	\$ 260,300	\$ 282,200	\$ 294,750	\$ 294,750	\$ 12,550
Capital Outlay	\$ 89,243	\$ 10,207	\$ -	\$ 28,000			\$ (28,000)
Total Department Budget	\$ 1,378,350	\$ 1,401,065	\$ 1,433,400	\$ 1,653,400	\$ 1,747,550	\$ 1,747,550	\$ 94,150
							5.69%

<i>Positions</i>	<i>PG</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
		<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Chief Appraiser/Director	<b>24</b>	1	1	1	1	1	1	0
Deputy Chief Appraiser	<b>21</b>	1	1	1	1	1	1	0
G10 Appraisers	<b>10</b>	6	6	6	7	3	3	-4
G12 Appraiser	<b>12</b>	4	4	4	4	4	4	0
G14 Appraisers	<b>14</b>	5	5	5	5	4	4	-1
G16 Appraisers	<b>16</b>	2	2	2	2	3	3	1
G18 Appraisers	<b>18</b>	1	1	1	1	1	1	0
Cartographers	<b>12</b>	2	2	2	2	5	5	3
Admin Clerk		0	0	0	1	1	1	0
Board Members		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total		27	27	27	29	28	28	-1

Requested:  
Personnel

Capital Request:

General Fund

Vacant, Government Services Director

**Government Services - Budget Detail**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 68,420	\$ -	\$ -	\$ -			\$ -
Fringe Benefits	\$ 12,291	\$ -	\$ -	\$ -			-
Operating Expense	\$ 3,927	\$ -	\$ -	\$ -			-
Capital Outlay	\$ -	\$ -	\$ -	\$ -			-
Total Department Budget	\$ 84,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							#DIV/0!

<i>Positions</i>	<i>PG</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Director	26	1	0	0	0			0
								0
								0
								0
								0
Total		1	0	0	0	0	0	0

Requested:  
Personnel

**Channel 23 - Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries	\$ 38,886	\$ 40,526	\$ 39,500	\$ 74,800	\$ 77,200	\$ 77,200	\$ 2,400
Fringe Benefits	\$ 19,357	\$ 19,357	\$ 19,100	\$ 37,100	\$ 26,800	\$ 26,800	(10,300)
Operating Expense	\$ 35,599	\$ 35,599	\$ 50,500	\$ 14,975	\$ 19,803	\$ 19,803	4,828
Capital Outlay	\$ -	\$ -	\$ 11,500	\$ 95,000	\$ 13,000	\$ 13,000	(82,000)
Total Department Budget	\$ 93,842	\$ 95,481	\$ 120,600	\$ 221,875	\$ 136,803	\$ 136,803	\$ (85,072)
							-38.34%

**Requested:  
Personnel**

**Capital Outlay**

Media Studio Lighting Improvements  
Media Studio Audio/Video Improvements  
Drone for Aerial photo/video

<i>Positions</i>	<i>PG</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
		<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Producer	14	1	1	1	2	2	2	0
								0
								0
								0
								0
Total		1	1	1	2	2	2	0

**Board of Elections-- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 272,243	\$ 349,800	\$ 159,900	\$ 168,700	\$ 227,300	\$ 227,300	\$ 58,600
Fringe Benefits	\$ 52,489	\$ 65,906	\$ 62,200	\$ 72,600	\$ 94,700	\$ 94,700	22,100
Operating Expense	\$ 84,428	\$ 137,473	\$ 405,400	\$ 287,500	\$ 369,000	\$ 369,000	81,500
Capital Outlay	\$ 20,935	\$ 38,180	\$ -	\$ -	\$ -	\$ -	-
Total Department Budget	\$ 430,094	\$ 591,359	\$ 627,500	\$ 528,800	\$ 691,000	\$ 691,000	\$ 162,200
							30.67%

<i>Positions</i>	<i>PG</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested: Personnel	Capital Request: None
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>			
Elections supervisor		1	1	1	1	1	1	0		
Asst. Elections Supervisor		1	1	1	1	1	1	0		
Elections Specialist		1	1	1	2	2	2	0		
PT Support clerks		2	2	2	2	2	2	0		
Board Members		5	5	5	5	5	5	0		
Total		10	10	10	11	11	11	0		

General Fund

Scott Greene, Operations Mgr  
Jimmy Renfroe, Buildings Manager

**Government Facilities -- Budget Details**

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>Inc/Dec</b>
Salaries & Fringe Benefits	\$ 294,876	\$ 335,700	\$ 335,700	\$ 371,500	\$ 442,100	\$ 412,500	\$ 41,000
Fringe Benefits	\$ 109,051	\$ 120,800	\$ 120,800	\$ 156,500	\$ 190,500	\$ 178,400	21,900
Operating Expense	983,075	951,600	951,600	1,003,228	1,053,100	1,019,100	15,872
Capital Outlay	629,233	-	-	56,831	1,217,327	316,327	259,496
Total Department Budget	\$ 2,016,234	\$ 1,408,100	\$ 1,408,100	\$ 1,588,059	\$ 2,903,027	\$ 1,926,327	\$ 338,268
							21.30%

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>Inc/Dec</b>
Facilities Manager	1	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	1	0
SR Maint Service Tech	0	0	0	1	0	0	-1
General Service Techs	3	3	1	2	2	2	0
HVAC Tech	0	0	1	1	1	1	0
Electrical Tech	0	0	0	1	1	1	0
Custodians	3	3	3	3	3	3	0
Part time Custodians	3	2	2	2	1	1	-1
Part time Maintenance Wkr	1	0	0	0	2	2	2
FT Admin Secretary	0	0	0	1	1	1	0
FT Admin Secretary	1	1	1	0	0	0	0
Total	13	11	10	13	13	13	0

**Requested:**

- Personnel**
- Building Maint Tech
- ~~Building Maint Tech~~
- Capital Outlay:**
- Floor Equipment
- Tools
- 4 WD Truck
- LED Lighting upgrade
- Prottable Steam Pressure Washer
- LEAD MAINT TECH VAN AND TOOLS
- PMING PROGRAM
- Fountain Renovations
- Dock Leveler @ Admin Building
- Dock Leveler@ Justice Bldg
- ~~Historic Courthouse renovations~~

**Human Resources -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries & Fringe Benefits	\$ 227,780	\$ 227,168	\$ 233,600	\$ 259,100	\$ 345,900	\$ 328,900	\$ 69,800
Fringe Benefits	\$ 52,127	\$ 52,052	\$ 50,500	\$ 66,700	\$ 115,900	\$ 105,200	38,500
Operating Expense	15,510	20,560	18,800	31,400	61,890	61,890	30,490
Capital Outlay	-	-	100,000	5,600	-	-	(5,600)
<b>Total Department Budget</b>	<b>\$ 295,417</b>	<b>\$ 299,780</b>	<b>\$ 402,900</b>	<b>\$ 362,800</b>	<b>\$ 523,690</b>	<b>\$ 495,990</b>	<b>\$ 133,190</b>

**Requested:**  
**Personnel**

36.71%

FT- HR Specialist ( January 1 hire)

**Additional Services**

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Director	1	1	1	1	1	1	0
HR Specialists	4	3	3	4	5	5	1
Part time Admin Asst	0	1	1	1	1	1	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>1</b>



**Administration--Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 166,778	\$ 12,809	\$ -	\$ 125,000	\$ 275,800	\$ 280,100	\$ 155,100
Fringe Benefits	\$ 27,063	\$ 1,196	\$ -	\$ 38,000	\$ 70,800	\$ 71,200	33,200
Operating Expense	6,640	11	-	15,000	14,200	14,200	(800)
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 200,481</u>	<u>\$ 14,016</u>	<u>\$ -</u>	<u>\$ 178,000</u>	<u>\$ 360,800</u>	<u>\$ 365,500</u>	<u>\$ 187,500</u>
							105.34%

**Requested:  
Personnel**

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
County Administrator	1	1	0	1	1	1	0
Operations Manager	0	0	0	0	1	1	1
Sr. Admin. Asst	1	1	0	1	1	1	0
Total	2	2	0	2	3	3	1

**Information Technology -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries	\$ 409,959	\$ 427,709	\$ 428,800	\$ 387,100	\$ 521,800	\$ 485,300	\$ 98,200
Fringe Benefits	\$ 160,255	\$ 144,887	\$ 144,800	\$ 116,800	\$ 194,900	\$ 178,200	61,400
Operating Expense	533,067	568,141	576,550	602,574	734,800	734,800	132,226
Capital Outlay	88,700	359,718	396,200	669,000	828,069	828,069	159,069
Total Department Budget	\$ 1,191,981	\$ 1,500,455	\$ 1,546,350	\$ 1,775,474	\$ 2,279,569	\$ 2,226,369	\$ 450,895
							25.40%

**Requested:**  
**Personnel**  
 GIS Technician  
 Systems Analyst

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Director	1	1	1	1	1	1	0
Support Division Manager	1	1	1	0	0	0	0
Technical Coordinator	1	1	1	1	1	1	0
Desktop Support Tech	2	2	2	2	2	2	0
Network Administrator	1	1	1	1	1	1	0
Systems Analyst	0	0	0	0	1	1	1
GIS Techs	1	1	1	1	2	2	1
GIS Manager	0	0	0	0	0	0	0
Communication System Tech	1	1	1	1	1	1	0
Addressing Tech	0	1	1	1	1	1	0
Total	8	9	9	8	10	10	2

**Capital Outlay**  
 Cisco Swith Supervisor Cards  
 Computers (replacement plan)  
 Microsoft Enterprise Software Agreement  
 Back up Hard Drive Disk  
 Production Hard Drive Disk

General Fund

**Superior Court -- Budget Details**

Chief Judge Tonny Beavers  
 Judge Dean Buccì  
 Judge David Lyles

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 418,986	\$ 434,653	\$ 479,000	\$ 392,100	\$ 340,000	\$ 340,000	\$ (52,100)
Fringe Benefits	\$ 90,630	\$ 105,000	\$ 113,000	\$ 98,600	\$ 100,000	\$ 100,000	1,400
Operating Expense	117,730	122,271	168,000	207,000	211,000	211,000	4,000
Capital Outlay	-	8,694	-	-	-	-	-
Total Department Budget	<u>\$ 627,346</u>	<u>\$ 670,618</u>	<u>\$ 760,000</u>	<u>\$ 697,700</u>	<u>\$ 651,000</u>	<u>\$ 651,000</u>	<u>\$ (46,700)</u>
							-6.69%

<b>Positions</b>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/(Dec)</i>	Requested: Personnel
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Judicial supplements	3	3	3	3	3	3	0	
Law Clerk	1	1	1	1	1	1	0	
Senior Judge Secretary (contract with S	1	1	1	1	1	1	0	
Court Administrator (contract with Sta	1	1	1	1	1	1	0	
Deputy Court Administrator	0	0	0	0.5	0.5	0.5	0	Capital Outlay:
PreTrial Release	1	1	1	0.5	0.5	0.5	0	
PT Admin	0	0	0	1	1	1	0	
Court Reporters	3	3	3	3	3	3	0	None
Baliffs	5	5	5	5	5	5	0	
Total	15	15	15	16	16	16	0	

**Drug Court - Budget Details**

**Grant Proceeds  
 Drug Treatment Funds**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ -	\$ -	\$ 40,000	\$ 49,500	\$ 49,500	\$ 49,500	\$ -
Fringe Benefits	\$ -	\$ -	\$ 20,000	\$ 10,500	\$ 12,100	\$ 12,100	1,600
Operating Expense	-	-	84,400	84,400	84,400	84,400	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 144,400</u>	<u>\$ 144,400</u>	<u>\$ 146,000</u>	<u>\$ 146,000</u>	<u>\$ 1,600</u>
							1.11%

**Clerk of Court -- Budget Details**

	<i>Actual</i> 2015	<i>Actual</i> 2016	<i>Actual</i> 2017	<i>Budget</i> 2018	<i>Requested</i> FY 2019	<i>Proposed</i> FY 2019	<i>Inc/Dec</i>
Salaries	\$ 701,280	\$ 715,223	\$ 749,100	\$ 789,700	\$ 832,100	\$ 832,100	\$ 42,400
Fringe Benefits	\$ 258,059	\$ 255,802	\$ 247,500	\$ 269,100	\$ 330,700	\$ 330,700	61,600
Operating Expense	45,197	49,169	49,100	49,100	52,794	52,794	3,694
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 1,004,536</u>	<u>\$ 1,020,194</u>	<u>\$ 1,045,700</u>	<u>\$ 1,107,900</u>	<u>\$ 1,215,594</u>	<u>\$ 1,215,594</u>	<u>\$ 107,694</u>
							9.72%

<i>Positions</i>	<i>Actual</i> 2015	<i>Actual</i> 2016	<i>Actual</i> 2017	<i>Budget</i> 2018	<i>Requested</i> FY 2019	<i>Proposed</i> FY 2019	<i>Inc/Dec</i>
Clerk of Court	1	1	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	1	1	0
Deputy Clerks	9	9	9	9	8	8	-1
Sr. Deputy Clerks	10	10	10	10	10	10	0
PT Clerk	0	0	0	0	2	2	2
Total	21	21	21	21	22	22	1

Requested:  
Personnel  
Capital Outlay  
None

**Board of Equalization**

	<i>Actual</i> 2015	<i>Actual</i> 2016	<i>Actual</i> 2017	<i>Budget</i> 2018	<i>Requested</i> FY 2019	<i>Proposed</i> FY 2019	<i>Inc/Dec</i>
Salaries	\$ 31,835	\$ 32,832	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Fringe Benefits	\$ 2,364	\$ 3,369	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	-
Operating Expense	8,184	8,911	13,000	13,000	15,000	15,000	2,000
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 42,382</u>	<u>\$ 45,112</u>	<u>\$ 51,200</u>	<u>\$ 51,200</u>	<u>\$ 53,200</u>	<u>\$ 53,200</u>	<u>\$ 2,000</u>
							3.91%

<i>Positions</i>	<i>Actual</i> 2015	<i>Actual</i> 2016	<i>Actual</i> 2017	<i>Budget</i> 2018	<i>Requested</i> FY 2019	<i>Proposed</i> FY 2019	<i>Inc/Dec</i>
Board Members	9	9	9	9	9	9	0
Part time Clerk	1	1	1	1	1	1	0
Total	10	10	10	10	10	10	0

**Probate Court -- Budget Details**

	<i>Actual</i> <b>2015</b>	<i>Actual</i> <b>2016</b>	<i>Actual</i> <b>2017</b>	<i>Budget</i> <b>2018</b>	<i>Requested</i> <b>FY 2019</b>	<i>Proposed</i> <b>FY 2019</b>	<i>Inc/Dec</i>
Salaries	\$ 469,050	\$ 502,016	\$ 507,300	\$ 541,100	\$ 564,200	\$ 564,200	\$ 23,100
Fringe Benefits	\$ 162,740	\$ 164,354	\$ 175,400	\$ 169,300	\$ 222,600	\$ 222,600	53,300
Operating Expense	116,464	116,235	116,100	103,500	103,500	103,500	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 748,254</u>	<u>\$ 782,605</u>	<u>\$ 798,800</u>	<u>\$ 813,900</u>	<u>\$ 890,300</u>	<u>\$ 890,300</u>	<u>\$ 76,400</u>
							9.39%

<i>Positions</i>	<i>Actual</i> <b>2015</b>	<i>Actual</i> <b>2016</b>	<i>Actual</i> <b>2017</b>	<i>Budget</i> <b>2018</b>	<i>Requested</i> <b>FY 2019</b>	<i>Proposed</i> <b>FY 2019</b>	<i>Inc/Dec</i>	
Probate Judge	1	1	1	1	1	1	0	<b>Requested: Personnel</b>
Chief Clerk	1	1	1	1	1	1	0	
Sr. Deputy Clerk	5	5	5	5	5	5	0	
Sr. Deputy Clerk - PT	1	1	1	1	1	1	0	<b>Capital Outlay</b> None
Deputy Clerks	3	3	3	3	4	4	1	
Recording Clerk	0	0	0	0	0	0	0	
Sr. Accounting Clerk	1	1	1	1	1	1	0	
PT Recording Clerks	2	2	2	2	1	1	-1	
Total	14	14	14	14	14	14	0	

**District Attorney -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 508,790	\$ 617,898	\$ 724,500	\$ 844,200	\$ 1,300,600	\$ 1,223,600	\$ 379,400
Fringe Benefits	101,702	128,525	125,300	232,300	489,900	444,400	212,100
Operating Expense	486,288	757,078	599,000	363,550	81,851	81,851	(281,699)
Capital Outlay	6,104	-	-	-	19,000	10,000	10,000
Total Department Budget	<u>\$ 1,102,883</u>	<u>\$ 1,503,501</u>	<u>\$ 1,448,800</u>	<u>\$ 1,440,050</u>	<u>\$ 1,891,351</u>	<u>\$ 1,759,851</u>	<u>\$ 319,801</u>
							22.21%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
<b>County funded</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
District Attorney supplement	1	1	1	1	1	1	0
Admin (Legal) Secretary	7	7	4	4	4	4	0
Victim/Witness Secretary (grant)	3	3	3	3	3	3	0
Victim Witness Advocates					9	9	9
Assistant District Attorneys	6	6	8	8	8	8	0
Investigator	3	3	2	3	3	3	0
PT Victim Witness Secretary (grant)	1	1	1	1	0	0	-1
<b>State Funded</b>							0
ADA's w/ County Supplement	3	3	5	5	4	4	-1
Secretaries	1	1	1	1			-1
Investigator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>			-1
Total	26	26	26	27	32	32	5

**Requested:**  
**Personnel**  
 Admin Asst  
 Investigator  
  
**Capital Outlay**  
 Copier  
 Build out of cubicles  
 Computers for buildout

**Magistrate Court -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries	\$ 311,203	\$ 316,388	\$ 321,200	\$ 380,300	\$ 415,000	\$ 404,000	\$ 23,700
Fringe Benefits	\$ 100,020	\$ 97,404	\$ 113,900	\$ 119,000	\$ 124,700	\$ 114,000	(5,000)
Operating Expense	19,495	26,058	19,900	26,100	44,300	44,300	18,200
Capital Outlay	5,584	-	-	-	-	-	-
Total Department Budget	\$ 436,301	\$ 439,850	\$ 455,000	\$ 525,400	\$ 584,000	\$ 562,300	\$ 36,900
							7.02%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Chief Magistrate	1	1	1	1	1	1	0
Associate Magistrates, 2 FT	2	2	1	1	1	1	0
PT Admin Assistant	0	0	0	0	0	0	0
SR Deputy Clerk	1	1	1	2	3	3	1
Deputy Clerks	2	2	2	2	2	2	0
Chief Clerk	1	1	1	1	1	1	0
PT Associate Judge	0	0	1	1	1	1	0
PT Deputy Clerk	1	1	2	2	1	1	-1
Total	8	8	9	10	10	10	0

**Requested:**  
**Personnel**  
 Promote to SR Deputy Clerk  
 FT Clerk  
 PT Clerk  
**Capital Outlay**  
 None

**Juvenile Court -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries	\$ 201,961	\$ 203,750	\$ 219,100	\$ 243,700	\$ 292,000	\$ 277,200	\$ 33,500
Fringe Benefits	\$ 75,815	\$ 68,927	\$ 60,900	\$ 98,800	\$ 157,100	\$ 146,700	47,900
Operating Expense	236,850	224,260	286,350	286,350	335,752	335,752	49,402
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 514,627</u>	<u>\$ 496,937</u>	<u>\$ 566,350</u>	<u>\$ 628,850</u>	<u>\$ 784,852</u>	<u>\$ 759,652</u>	<u>\$ 130,802</u>
							20.80%

<i>Positions</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Juvenile Judge	1	1	1	1	1	1	0
Part time Juvenile Judge	1	1	1	1	1	1	0
Legal Secretary	1	1	1	1	1	1	0
Indigent Defense Attorneys (contracted	0	0	0	0	0	0	0
Chief Clerk	1	1	1	1	1	1	0
Senior Deputy Clerks	1	1	1	1	1	1	0
Deputy Clerk	2	2	2	3	3	3	0
Chims Coordinator	0	0	0	0	1	1	1
PT Deputy Clerk	0	0	0	0	0	0	0
Director of Treatment Services	1	1	1	1	1	1	0
Total	8	8	8	9	10	10	1

**Requested:**  
**Personnel**  
 Deputy Clerk - CHINS



**Public Defender -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Salaries	\$ 179,053	\$ 198,072	\$ 198,700	\$ 204,100	\$ 628,400	\$ 530,100	\$ 326,000
Fringe Benefits	48,753	585,825	53,600	51,300	180,500	135,500	84,200
Operating Expense	407,275	516,468	541,350	547,355	87,100	87,100	(460,255)
Capital Outlay	-	6,045	-	-	-	-	-
Total Department Budget	<u>\$ 635,081</u>	<u>\$ 1,306,410</u>	<u>\$ 793,650</u>	<u>\$ 802,755</u>	<u>\$ 896,000</u>	<u>\$ 752,700</u>	<u>\$ (50,055)</u>
							-6.24%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>		
<b>County Funded</b>								
Supplement - Public Defender	1	1	1	1	1	1	0	Requested:
Asst. Public Defender	1	1	1	1	1	1	0	Personnel
Investigator	0	0	1	1	1	1	0	Social worker
Legal Secretary	0	0	0	0	0	0	0	Asst Public Defender
Indigent Verification Officer	1	1	1	1	1	1	0	<b>Capital Outlay</b>
Administrative Secretary	1	1	1	1	1	1	0	None
PT Admin. Secretary	1	1	2	2	2	2	0	
<b>State Funded</b>								
Public Defender	1	1	1	1	1	1	0	
Asst. Public Defender	1	1	1	1	1	1	0	
Investigator	1	1	2	2	2	2	0	
Legal Secretary	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	
Total	9	9	12	12	12	12	0	

**Coroner -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>		
Salaries	\$ 56,602	\$ 45,814	\$ 56,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	
Fringe Benefits	10,423	7,793	10,300	10,300	12,200	12,200	1,900	
Operating Expense	36,063	29,873	31,500	31,500	35,600	35,600	4,100	
Capital Outlay	-	-	-	-	-	-	-	
Total Department Budget	<u>\$ 103,087</u>	<u>\$ 83,480</u>	<u>\$ 97,800</u>	<u>\$ 101,800</u>	<u>\$ 107,800</u>	<u>\$ 107,800</u>	<u>\$ 6,000</u>	<b>Requested:</b>
							5.89%	<b>Personnel</b>
								None
<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>		
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>Inc/Dec</b>	
Coroner	1	1	1	1	1	1	0	<b>Capital Outlay</b>
Deputy Coroners	3	3	3	3	3	3	0	None
Total	4	4	4	4	4	4	0	

**Sheriff -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>Inc/Dec</b>
Salaries	\$ 8,805,193	\$ 9,133,744	\$ 9,347,000	\$ 9,833,800	\$ 10,425,700	\$ 10,425,700	\$ 591,900
Fringe Benefits	\$ 3,128,200	\$ 3,265,714	\$ 3,291,000	\$ 3,684,600	\$ 4,164,600	\$ 4,164,600	480,000
Operating Expense	1,636,631	1,615,573	1,968,900	2,088,318	2,300,682	2,300,682	212,364
Capital Outlay	23,957	50,787	30,300	198,835	152,625	152,625	(46,210)
Total Department Budget	<u>\$ 13,593,980</u>	<u>\$ 14,065,818</u>	<u>\$ 14,637,200</u>	<u>\$ 15,805,553</u>	<u>\$ 17,043,607</u>	<u>\$ 17,043,607</u>	<u>\$ 1,238,054</u>
							7.83%

**Requested:**  
**Personnel**  
Training Instructor  
Various promotions

<b>Positions</b>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>Inc/Dec</b>
Sheriff	1	1	1	1	1	1	0
Colonel	1	1	1	1	1	1	0
Lt. Colonel	1	1	1	1	1	1	0
Majors	4	4	4	4	4	4	0
Captains	7	7	7	7	9	9	2
Lieutenants	6	6	6	6	7	7	1
Sergeants	15	15	15	15	16	16	1
Corporals	8	8	8	8	10	10	2
Investigators	26	28	30	34	34	34	0
Evidence Technician	1	1	1	1	2	2	1
Crime Scene Tech	1	2	2	2	2	2	0
Deputies	97	100	105	110	97	97	-13
Communications Operators	13	13	13	13	13	13	0
Admin Secretaries	6	6	6	6	6	6	0
CID Secretaries	8	8	8	8	8	8	0
Records Tech	2	2	2	2	2	2	0
Office Manager	1	1	1	1	1	1	0
Purchasing Tech	1	1	1	1	1	1	0
Chaplain	0	1	1	1	1	1	0
Part-time	2	2	2	2	2	2	0
Total	201	208	215	224	218	218	-6

**Capital Outlay**  
CISCO, Mobil Vision, Watch Guard Service Agreements and  
Radio system Maintenance UHF and VHF Analog  
LPR System, TSU Forensic Light Source, Court Security X-1  
Vehicles (SPLOST)

**Detention Center -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<i>Inc/Dec</i>
Salaries	\$ 3,078,879	\$ 3,025,507	\$ 3,385,000	\$ 3,385,000	\$ 3,573,800	\$ 3,573,800	\$ 188,800
Fringe Benefits	\$ 1,021,045	\$ 980,620	\$ 1,081,900	\$ 1,186,100	\$ 1,401,200	\$ 1,401,200	215,100
Operating Expense	1,444,290	1,607,178	1,828,200	1,862,325	1,898,384	1,898,384	36,059
Capital Outlay	39,426	-	-	-	-	-	-
Total Department Budget	<u>\$ 5,583,641</u>	<u>\$ 5,613,305</u>	<u>\$ 6,295,100</u>	<u>\$ 6,433,425</u>	<u>\$ 6,873,384</u>	<u>\$ 6,873,384</u>	<u>\$ 439,959</u> 6.84%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<i>Inc/Dec</i>
Jail Administrator	1	1	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	1	1	0
Administrative Asst	1	1	1	1	1	1	0
Administrative Officer	3	3	3	3	3	3	0
Lieutenant	2	2	4	4	5	5	1
Captain	1	1	0	0	0	0	0
Sergeants	6	6	6	6	6	6	0
Corporal	6	6	6	6	6	6	0
Transport Deputies (POST)	8	8	8	8	10	10	2
Detention Officers	47	47	47	47	45	45	-2
Nurses	2	2	3	3	3	3	0
Inmate Work Force Deputies	0	0	0	0	7	7	7
Building Maintenance	1	1	1	1	2	2	1
Part time	1	1	1	1	1	1	0
Total	80	80	82	82	91	91	9

**Requested:**  
**Personnel**  
Maintenance Tech  
Detention Officers (5) Hire March 2019  
Detention Officers (5) Hire July 2019  
**Capital Outlay:**  
  
**JCSA - capital improvements  
& purchases at jail \$372,389**

**Marshal -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries & Fringe Benefits	\$ 475,238	\$ 489,781	\$ 537,500	\$ 602,500	\$ 520,400	\$ 520,400	\$ (82,100)
Fringe Benefits	\$ 206,931	\$ 211,543	\$ 223,500	\$ 220,300	\$ 230,700	\$ 230,700	10,400
Operating Expense	95,912	85,427	76,000	86,167	84,203	84,203	(1,964)
Capital Outlay	15,183	-	98,200	-	-	-	-
<b>Total Department Budget</b>	<b>\$ 793,263</b>	<b>\$ 786,751</b>	<b>\$ 935,200</b>	<b>\$ 908,967</b>	<b>\$ 835,303</b>	<b>\$ 835,303</b>	<b>\$ (73,664)</b>
							<b>-8.10%</b>

**Requested:  
Personnel**

<b>Positions</b>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Chief Marshal	0	0	0	0	1	1	1
Major	1	1	1	1	0	0	-1
Lieutenant	0	1	1	1	1	1	0
Sgt's	2	2	2	2	1	1	-1
Corporal	2	2	0	0	1	1	1
Admin Assistant	1	1	1	1	1	1	0
Deputy Marshals	7	6	7	7	6	6	-1
Business Lic Tech	1	1	1	1	0	0	-1
Part Time Receptionist	1	1	1	1	1	1	0
<b>Total</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>-2</b>

**Capital Outlay  
SPLOST  
Vehicle**

General Fund

Trevor Hess, Chief Marshal

Aileen Culberson, Facilities Manager

**Animal Control -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 380,864	\$ 388,978	\$ 383,300	\$ 408,500	\$ 452,200	\$ 452,200	\$ 43,700
Fringe Benefits	\$ 132,672	\$ 132,551	\$ 124,400	\$ 136,900	\$ 143,400	\$ 143,400	6,500
Operating Expense	121,734	129,734	206,500	196,500	195,018	195,018	(1,482)
Capital Outlay	-	-	-	13,500	13,500	12,000	(1,500)
Total Department Budget	<u>\$ 635,271</u>	<u>\$ 651,263</u>	<u>\$ 714,200</u>	<u>\$ 755,400</u>	<u>\$ 804,118</u>	<u>\$ 802,618</u>	<u>\$ 47,218</u>
							6.25%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Facility Manager	1	1	1	1	1	1	0
Administrative Clerk	1	1	1	1	1	1	0
Supervisor	1	1	1	1	1	1	0
Sgt.	0	0	0	0	0	0	0
AC Officers	3	3	3	3	3	3	0
Kennel Techs	4	4	4	4	4	4	0
Veterinarian	1	1	1	1	1	1	0
PT Admin Clerk	0	0	0	0	0	0	0
PT Kennel Tech	3	3	3	3	3	3	0
Total	14	14	14	14	14	14	0

**Requested:**

**Personnel**

**Capital Outlay**

Lighting and Cameras at front gate/building

Sound Control Inside

Laptops for Trucks

Large Commercial Washer & Dryer

**Department of Transportation -- Budget Details**

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2015	2016	2017	2018	FY 2019	FY 2019	
Salaries	\$ 2,193,109	\$ 2,209,909	\$ 2,340,000	\$ 2,549,200	\$ 2,629,400	\$ 2,629,400	\$ 80,200
Fringe Benefits	\$ 848,474	\$ 833,636	\$ 929,700	\$ 1,053,100	\$ 1,155,100	\$ 1,155,100	102,000
Operating Expense	5,224,486	2,821,972	8,128,147	7,186,029	8,777,029	8,477,029	1,291,000
Capital Outlay	476,112	450,980	50,000	740,521	1,440,500	840,500	99,979
Total Department Budget	\$ 8,742,180	\$ 6,316,497	\$ 11,447,847	\$ 11,528,850	\$ 14,002,029	\$ 13,102,029	\$ 1,573,179
							13.65%

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2015	2016	2017	2018	FY 2019	FY 2019	
Director	1	1	1	1	1	1	0
Asst Director	1	1	1	1	1	1	0
Sr. Admin Asst	1	1	1	1	1	1	0
Admin Secretary	1	1	1	1	1	1	0
Admin Clerk	1	1	1	1	1	1	0
Construction Mgr	1	1	1	1	1	1	0
Pre-Construction Mgr	1	1	1	1	1	1	0
Pre-Construction Eng	1	1	1	2	2	2	0
Construction Insp	2	2	2	2	2	2	0
Construction Engineer	0	0	0	0	0	0	0
Sr. Construction Insp	2	2	2	2	2	2	0
ROW Coordinator	1	1	1	1	1	1	0
Sr. Traffic Analyst	1	1	1	1	1	1	0
Traffic Analyst	0	0	0	1	1	1	0
Construction Project Manager	2	2	2	2	2	2	0
Project Manager	1	1	1	1	1	1	0
Asst Road Superint	1	1	1	1	1	1	0
Crew Supervisors	3	3	4	4	4	4	0
Crew Leaders	7	7	8	8	8	8	0
Sign Techs	3	3	3	3	3	3	0
Sign Crew Spv	1	1	1	1	1	1	0
Signal Supervisor	1	1	1	1	1	1	0
Signal Techs	1	1	1	1	1	1	0
Traffic Ops Mgr	1	1	1	1	1	1	0
Lead Sign Tech	1	1	1	1	1	1	0
Road Superint	1	1	1	1	1	1	0
EO II's	5	5	6	6	6	6	0
EO III's	10	10	10	10	10	10	0
EO IV	0	0	0	0	0	0	0
EO's	2	2	2	2	2	2	0
Truck Drivers	0	0	0	2	2	2	0
Crew Workers	4	4	4	4	4	4	0
Traffic Tech	1	1	1	1	1	1	0
CAD/GIS Tech	1	1	1	1	1	1	0
Total	59	60	63	67	67	67	0

**Requested:**  
**Personnel**

**Capital Outlay**  
**SPLOST/CIP - transportation projects :**  
**a on a separate schedule in the appen**  
**this budget**

Tandem dump trucks - Maintenance (2)  
F-250 4 x 4 pickups - Maintenance (3)  
Flatbed truck - maintenance  
DOT Maintenance building addition  
Large copier - Admin  
Snow plow / Salt-Dogg system - Maintenance  
track loader - Maintenance  
Snow / Ice pretreat system - Maintenance  
Trash Pump - Maintenance  
Batwing cutter - Maintenance  
portable rock crusher - Maintenance  
Brush chipper - Maintenance  
3 sided shed / with awning - Maintenance

**Fleet -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 356,898	\$ 373,807	\$ 423,200	\$ 456,900	\$ 523,100	\$ 523,100	\$ 66,200
Fringe Benefits	\$ 144,666	\$ 142,393	\$ 177,400	\$ 210,500	\$ 236,300	\$ 236,300	25,800
Operating Expense	31,106	111,934	50,600	36,920	51,065	51,065	14,145
Capital Outlay	-	-	12,000	103,000	64,400	64,400	(38,600)
Total Department Budget	<u>\$ 532,669</u>	<u>\$ 628,134</u>	<u>\$ 663,200</u>	<u>\$ 807,320</u>	<u>\$ 874,865</u>	<u>\$ 874,865</u>	<u>\$ 67,545</u>
							8.37%

**Personnel**

<b>Positions</b>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Fleet Manager	1	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	0
Shop Foreman]	1	1	1	1	1	1	0
Mechanics	5	5	6	7	7	7	0
Equipment Svc Worker	1	1	1	1	1	1	0
Welder	1	1	1	1	1	1	0
PT Admin Secretary	<u>1</u>	<u>1</u>	1	1	1	1	0
Total	11	11	12	13	13	13	0

**Capital Outlay**

Vehicle Diagnostic Equipment  
 F-450 Service Truck  
 LED Lighting (Fleet Shop)  
 LED Lighting (Fuel Canopy)



General Fund

Tommie Leonard, Recycling

**Recycling -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 80,338	\$ 81,307	\$ 104,200	\$ 108,800	\$ 154,900	\$ 149,000	\$ 40,200
Fringe Benefits	\$ 25,792	\$ 17,630	\$ 18,400	\$ 33,600	\$ 47,500	\$ 47,000	13,400
Operating Expense	19,381	21,543	23,950	28,600	39,800	39,800	11,200
Capital Outlay	-	-	-	18,000	38,000	38,000	20,000
Total Department Budget	\$ 125,511	\$ 120,480	\$ 146,550	\$ 189,000	\$ 280,200	\$ 273,800	\$ 84,800
							44.87%

**Personnel**  
PT Recycling Coord

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Coordinator	1	1	1	1	1	1	0
Asst Coordinator	1	1	1	1	1	1	0
PT Worker	1	1	0	2	3	3	1
Total	3	3	2	4	5	5	1

**Capital Outlay**  
Lawnmower  
F-250 4 x 4 pickups - Maintenance  
Lighting

General Fund

Scott Greene, DOT

**Utility Coordinator -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-	-
Operating Expense	863,148	914,413	1,000,000	1,000,000	1,000,000	1,000,000	-
Capital Outlay	-	-	-	-	-	-	-
	863,148	914,413	1,000,000	1,000,000	1,000,000	1,000,000	0.00%

**Personnel**  
None

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Utility Coordinator	0	0	0	0	0	0	0
Admin Assistant	0	0	0	0	0	0	0
Inspector	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

**Stormwater -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>		
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		<b>Inc/Dec</b>
Salaries	\$ -	\$ -	\$ -	\$ 276,797	\$ 313,400	\$ 313,400	\$	36,603 <b>Requested</b>
Fringe Benefits	-	-	-	160,596	125,400	125,400		(35,196) <b>Personnel</b>
Operating Expense	-	-	-	84,000	500,000	500,000		416,000
Capital Outlay	-	-	-	279,000	120,000	120,000		(159,000)
Total Department Budget	\$ -	\$ -	\$ -	\$ 800,393	\$ 1,058,800	\$ 1,058,800	\$	258,407
								32.29%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>		
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		<b>Inc/Dec</b>
Division Manager	0	0	0	1	0	0		-1
Stormwater Engineer	0	0	0	1	1	1		0
Admin - Outfall Mapping Coord	0	0	0	1	1	1		0
Inspector	0	0	0	1	1	1		0
Inspector Aid	0	0	0	1	1	1		0
Crew Supervisor	0	0	0	1	1	1		0
Crew Leader	0	0	0	1	1	1		0
2-Equipment Operators	0	0	0	2	2	2		0
								1-F450
								1-Crew Cab
								2-Equipment Trailers
								Skidsteer
								Mini Excavator
								Track Hoe
<b>Total</b>	0	0	0	9	8	8		-1

**Parks and Recreation -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Salaries	\$ 967,288	\$ 1,007,063	\$ 989,900	\$ 1,117,600	\$ 1,300,908	\$ 1,267,600	\$ 150,000	<b>Requested</b>
Fringe Benefits	324,096	338,349	333,100	393,500	510,577	482,300	88,800	<b>Personnel</b>
Operating Expense	892,078	838,244	862,650	990,760	1,081,028	1,081,028	90,268	3-Maintenance Crew Workers
Capital Outlay	55,484	12,212	-	131,000	158,300	182,300	51,300	
<b>Total Department Budget</b>	<b>\$ 2,238,947</b>	<b>\$ 2,195,868</b>	<b>\$ 2,185,650</b>	<b>\$ 2,632,860</b>	<b>\$ 3,050,813</b>	<b>\$ 3,013,228</b>	<b>\$ 380,368</b>	
							14.45%	

  

<b>Positions</b>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Director	1	1	1	1	1	1	0	F-150
Superintendent-Maint	1	1	1	1	1	1	0	F-250
Admin Asst's	2	2	3	3	1	1	-2	Explorer
Admin Secretary	1	1	1	1	3	3	2	Zero Turn mowers (2)
Athletic Coordinator	2	2	2	2	3	3	1	Richo Copier
Athletic Superintendent	1	1	1	1	1	1	0	Gymfloor drumsanding & refinish (2)
Horticulture Crew Leader	1	1	1	1	1	1	0	Replace lighting in gym (2)
Maint Crew Leaders	5	5	5	6	5	5	-1	
Maint Workers	7	7	7	7	11	11	4	
Program Coordinators	4	4	4	4	4	4	0	
Program Superintendent	1	1	1	1	1	1	0	
PT Receptionist	1	1	0	0	0	0	0	
<b>Total</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>32</b>	<b>32</b>	<b>4</b>	

**Library -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	<b>Requested</b>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Salaries	\$ 573,705	\$ 590,775	\$ 601,400	\$ 633,300	\$ 857,300	\$ 771,700	\$ 138,400	<b>Personnel</b>
Fringe Benefits	\$ 175,467	\$ 178,863	\$ 177,200	\$ 262,600	\$ 260,650	\$ 254,100	\$ (8,500)	None
Operating Expense	202,944	252,637	220,000	255,525	325,908	325,908	70,383	
Capital Outlay	60,086	129,048	-	118,181	1,299,000	-	(118,181)	
Total Department Budget	\$ 1,012,203	\$ 1,151,323	\$ 998,600	\$ 1,269,606	\$ 2,742,858	\$ 1,351,708	82,102	
							6.47%	

  

<b>Positions</b>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	<b>Capital Outlay</b>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Lib Svcs Coordinator	1	1	1	1	1	1	0	Building and Land for Hiram Library
Library Managers	4	4	4	4	4	4	0	
Children's Specialists	4	4	4	4	4	4	0	
Circulation Supervisor	0	0	0	0	0	0	0	
Reference Specialists	0	0	0	2	2	2	0	
PT Reference Specialist	2	2	2	2	0	0	-2	
Library Assistants	4	4	4	4	4	4	0	
Part-time Library Assistants	10	10	10	7	9	9	2	
Library maint tech PT	0	0	0	0	0	0	0	
Library Custodians	1	1	1	1	1	1	0	
Total	26	26	26	25	25	25	0	

**Community Services (Senior Van) -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Salaries	\$ 71,818	\$ 73,417	\$ 84,800	\$ 85,400	\$ 108,900	\$ 108,900	\$ 23,500
Fringe Benefits	\$ 12,153	\$ 11,741	\$ 13,000	\$ 7,600	\$ 28,200	\$ 28,200	\$ 20,600
Operating Expense	21,677	12,505	19,700	20,100	20,100	20,100	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 105,648</u>	<u>\$ 97,663</u>	<u>\$ 117,500</u>	<u>\$ 113,100</u>	<u>\$ 157,200</u>	<u>\$ 157,200</u>	<u>\$ 44,100</u>
							38.99%

**Requested Personnel**  
None

  

<b>Positions</b>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Van Driver	1	1	1	1	1	1	0
PT Van Drivers	4	4	4	4	4	4	0
Total	5	5	5	5	5	5	0

**Bus Services (Section 5311 Transit) -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested Personnel
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>FY 2019</u>	<u>FY 2019</u>		
Salaries	\$ 122,578	\$ 119,487	\$ 134,800	\$ 147,700	\$ 150,500	\$ 150,500	\$ 2,800	
Fringe Benefits	36,942	38,905	39,300	50,700	47,900	47,900	(2,800)	
Operating Expense	53,618	43,938	40,800	41,770	42,500	42,500	730	
Capital Outlay	-	-	-	-	-	-	-	
Total Department Budget	<u>\$ 213,139</u>	<u>\$ 202,330</u>	<u>\$ 214,900</u>	<u>\$ 240,170</u>	<u>\$ 240,900</u>	<u>\$ 240,900</u>	<u>\$ 730</u>	
							0.30%	

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	
Van Drivers	4	4	4	5	5	5	0
PT Van Driver	2	2	2	1	1	1	0
Total	6	6	6	6	6	6	0

**Senior Citizens Center -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>		
Salaries	\$ 111,555	\$ 111,555	\$ 134,600	\$ 136,900	\$ 124,500	\$ 124,500	\$ (12,400)	Requested Personnel None
Fringe Benefits	\$ 55,600	\$ 55,600	\$ 66,200	\$ 83,200	\$ 46,900	\$ 46,900	(36,300)	
Operating Expense	87,236	87,236	92,500	90,300	91,534	91,534	1,234	
Capital Outlay	-	-	-	-	15,000	15,000	15,000	
Total Department Budget	<u>\$ 254,390</u>	<u>\$ 254,390</u>	<u>\$ 293,300</u>	<u>\$ 310,400</u>	<u>\$ 277,934</u>	<u>\$ 277,934</u>	<u>\$ (32,466)</u>	Capital Outlay Kitchen & Bathroom Remodel
							-10.46%	

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>FY 2019</i>	<i>FY 2019</i>	
Center Manager	1	1	1	1	1	1	0
Program Coordinator	1	1	1	1	1	1	0
Center Assistant	1	1	1	1	1	1	0
Part-time security	2	2	2	2	1	1	-1
Total	5	5	5	5	4	4	-1

**Extension -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Salaries	\$ 38,642	\$ 41,951	\$ 42,300	\$ 43,400	\$ 44,700	\$ 44,700	\$ 1,300	<b>Requested Personnel</b> None
Fringe Benefits	\$ 2,941	\$ 3,209	\$ 7,450	\$ 8,300	\$ 9,900	\$ 9,900	1,600	
Operating Expense	14,921	17,447	21,500	21,500	21,900	21,900	400	
Capital Outlay	5,181	-	-	33,200	49,100	49,100	15,900	<b>Capital Outlay</b>
Total Department Budget	<u>\$ 61,684</u>	<u>\$ 62,607</u>	<u>\$ 71,250</u>	<u>\$ 106,400</u>	<u>\$ 125,600</u>	<u>\$ 125,600</u>	<u>\$ 19,200</u>	Replace ceiling tiles, insulation and light fixtures
							18.05%	

Department is a division of UGA, budget is supplement to University funding. Included is annual contract amount for temp, PT extension agent.

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	
Supplements	4	4	4	4	4	4	0
Total	4	4	4	4	4	4	0



**Community Development -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Salaries	\$ 709,377	\$ 785,845	\$ 865,600	\$ 960,800	\$ 1,186,800	\$ 1,098,500	\$ 137,700	<b>Requested Personnel</b> Permit Tech
Fringe Benefits	\$ 228,371	\$ 273,955	\$ 285,500	\$ 325,600	\$ 475,300	\$ 417,100	91,500	GIS Analyst
Operating Expense	106,860	118,490	119,200	173,200	361,767	136,767	(36,433)	
Capital Outlay	28,446	67,321	25,000	90,000	124,000	99,000	9,000	
Total Department Budget	\$ 1,073,053	\$ 1,245,611	\$ 1,295,300	\$ 1,549,600	\$ 2,147,867	\$ 1,751,367	\$ 201,767	
							13.02%	<b>Capital Outlay</b>
								F-150 Pickup
								Printer/Copier Building & Permitting
								Printer/Copier Planning & Zoning
								Plotter/Scanner (Planning & Zoning)
								Vehicle SUV
<b>Positions</b>							<i>Inc/Dec</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>		
Comm.Develop. Director	1	1	1	1	1	1	0	
Sr. Admin Secretary	1	1	1	1	1	1	0	
Sr. Bldg Inspectors	1	1	2	2	2	2	0	
Bldg Permit Division Mgr	1	1	1	1	1	1	0	
Bldg Inspector	0	0	2	2	2	2	0	
Development Division Manager	1	1	0	0	0	0	0	
Sr. Development Inspectors	2	2	2	2	2	2	0	
Development Insp	0	0	0	0	0	0	0	
Office manager	0	0	0	0	0	0	0	
Permit Techs	3	3	3	2	3	3	1	
Business Lic Tech	0	0	0	0	2	2	2	
SR. Planner	0	0	0	0	0	0	0	
Planner	1	1	2	2	2	2	0	
Planning & Zoning Div Mgr	1	1	1	1	1	1	0	
County Engineer	1	1	1	1	1	1	0	
Admin Secretary (PT share w/ Marshal	1	1	1	1	1	1	0	
Board Members	7	7	7	7	7	7	0	
Total	21	21	24	23	26	26	3	

General Fund

**Non-Departmental -- Budget Details**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Budget 2018</b>	<b>Requested FY 2019</b>	<b>Proposed FY 2019</b>	<b>Inc/Dec</b>
Worker's Compensation	\$ 746,749	\$ 776,285	800,000	900,000	1,000,000	1,000,000	\$ 100,000
Retirement Plan Contribution	1,650,742	1,683,513	1,700,000	1,700,000	1,800,000	1,800,000	\$ 100,000
Unemployment	22,622	520	10,000	10,000	15,000	15,000	\$ 5,000
HRA Benefits	377,524	394,789	400,000	600,000	600,000	600,000	\$ -
Optum Early Retirement	-	-	-	-	-	-	\$ -
Mtce - Radio	2,965	22,009	46,300	46,300	-	-	\$ (46,300)
Leave purchase option	-	-	385,000	450,000	450,000	450,000	\$ -
Public Information	5,900	8,269	10,000	-	-	9,000	\$ 9,000
Auditing Fees	68,000	74,450	80,000	80,000	85,000	85,000	\$ 5,000
Miscellaneous	-	12,546	-	-	-	-	\$ -
Training	-	-	-	-	-	-	\$ -
Other Professional Fees	400,760	162,620	204,850	175,000	200,000	200,000	\$ 25,000
Reservoir	152,958	14,268	-	-	-	-	\$ -
GSP Design	84,092	-	-	-	-	-	\$ -
CDL Licensing	-	17,500	-	-	-	-	\$ -
Liability Insurance (IRMA)	491,802	521,261	550,000	600,000	800,000	800,000	\$ 200,000
Insurance Deductible	103,456	135,841	100,000	100,000	100,000	100,000	\$ -
Georgia Forestry	7,837	7,837	8,000	8,000	8,000	8,000	\$ -
Historical Society	1,000	-	1,000	1,000	1,000	1,000	\$ -
Harbor House	36,307	33,125	30,000	30,000	30,000	30,000	\$ -
Service Contracts	37,000	12,000	37,000	37,000	37,000	37,000	\$ -
Code Red - Warning System	-	52,728	26,000	26,000	26,000	26,000	\$ -
Capital Outlay-All Departments	187,448	-	-	-	-	-	\$ -
Transfer to Debt Service	365,789	-	-	-	-	-	\$ -
Economic Development	200,000	130,000	130,000	-	130,000	130,000	\$ 130,000
Indigent Burial	5,500	4,500	6,000	6,000	6,000	6,000	\$ -
Paulding Enterprises	16,696	15,000	15,000	15,000	15,000	15,000	\$ -
Mental Health Grant to State	50,000	50,000	50,000	50,000	50,000	50,000	\$ -
Health Dept Grant to State	326,514	326,000	326,000	342,300	342,300	342,300	\$ -
DFCS Grant to State	17,312	22,239	25,000	25,000	25,000	25,000	\$ -
Industrial Building Authority	513,358	236,418	-	-	-	-	\$ -
Airport Authority	300,540	374,733	350,000	325,000	300,000	300,000	\$ (25,000)
Airshow	16,985	-	-	-	-	-	\$ -
Office Supplies & Maintenance	8,822	(7,155)	-	-	-	-	\$ -
Other General Supplies	-	8,791	-	-	20,000	20,000	\$ -
Low Flow Rebate	3,700	2,650	3,500	3,500	2,500	2,500	\$ (1,000)
Contingency	-	-	130,900	-	-	-	\$ -
Kiosk Program	3,000	1,750	5,000	5,000	5,000	5,000	\$ -
Coosa Valley RDC Dues	130,876	132,653	135,000	135,000	135,000	135,000	\$ -
Salary Increases	-	-	825,000	2,000,000	-	-	\$ (2,000,000)
Infrastructure Task Force	120,598	-	-	-	-	-	\$ -
<b>Total Department Budget</b>	<b>\$ 6,456,851</b>	<b>\$ 5,227,138</b>	<b>\$ 6,389,550</b>	<b>\$ 7,670,100</b>	<b>\$ 6,182,800</b>	<b>\$ 6,191,800</b>	<b>\$ (1,498,300)</b>

**E-911 -- Budget Details**

Revenues	2,166,817	2,516,236	2,600,000	2,600,000	2,600,000	2,600,000	
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<i>Inc/Dec</i>
Salaries	\$ 1,139,052	\$ 1,156,728	\$ 1,370,000	\$ 1,707,700	\$ 1,707,700	\$ 1,707,700	\$ -
Fringe Benefits	507,141	516,224	724,500	771,500	829,100	829,100	57,600
Operating Expense	488,717	425,661	553,900	825,600	760,500	760,500	(65,100)
Capital Outlay	27,948	-	500,000	28,500	-	-	(28,500)
Total Department Budget	<u>\$ 2,162,858</u>	<u>\$ 2,098,613</u>	<u>\$ 3,148,400</u>	<u>\$ 3,333,300</u>	<u>\$ 3,297,300</u>	<u>\$ 3,297,300</u>	<u>\$ (36,000)</u>

**Requested:**  
-1.08%  
**Personnel**

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<i>Inc/Dec</i>
Director/E911	1	1	1	1	1	1	0
E911 Deputy Director (database)	1	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	0
Telecom Operators	24	24	26	28	28	28	0
Lead Operators	4	4	4	4	4	4	0
Training Section Manager	1	1	1	1	1	1	0
PT Custodian	0	0	0	1	1	1	0
Part-time Operators	<u>2</u>	<u>2</u>	4	4	4	4	0
Total	34	34	38	41	41	41	0

**Capital Outlay:**  
CAD Equipment (SPLOST)  
  
**General Fund:**

Special Revenue Fund

Joey Pelfrey, Fire Chief

**Fire -- Budget Details**

Revenues \$ 10,140,580 \$ 11,451,725 \$ 11,966,000 \$ 13,128,000 \$ 14,313,000 \$ 14,313,000

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>Inc/Dec</b>
Salaries	\$ 5,687,542	\$ 5,940,420	\$ 6,436,000	\$ 6,929,600	\$ 6,967,200	\$ 7,154,600	\$ 225,000
Fringe Benefits	\$ 2,554,963	\$ 2,642,803	\$ 2,627,500	\$ 2,853,500	\$ 3,491,000	\$ 3,491,000	637,500
Operating Expense	1,240,485	1,140,605	1,566,500	1,959,000	1,948,050	1,949,000	(10,000)
Capital Outlay	94,099	44,750	20,000	50,000	500,000	500,000	450,000
Total Department Budget	\$ 9,577,089	\$ 9,768,577	\$ 10,650,000	\$ 11,792,100	\$ 12,906,250	\$ 13,094,600	\$ 1,302,500

**Requested:**  
11.05% **Personnel**

9- Firefighters

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>Inc/Dec</b>
Chief				1	1	1	0
Deputy Chief				1	1	1	0
Admin Assistant				1	1	1	0
Admin Secretary				1	1	1	0
Fire Safety Educator				1	1	1	0
EMA Deputy Director				1	1	1	0
EMA Coordinator				1	1	1	0
Quartermaster				1	1	1	0
Division Chief				6	6	6	0
Battalion Chief				6	6	6	0
Captain				11	11	11	0
Lieutenant				26	26	26	0
Fire Apparatus Operator				48	48	48	0
Firefighter II				8	8	8	0
Firefighter I				43	52	52	9
Part-time Training Officer				1	1	1	0
Part-time Firefighter				6	6	6	0
Part-time Information Tech				1	1	1	0
Supplement to State Forestry Employee				5	5	5	0
							0
							0
<b>Total</b>	160	160	163	169	178	178	9

**Capital Outlay:**

**SPLOST**

New Fire Station #12

Fire Engine for new station #12 with Equipment

Heavy Duty Rescue with Equipment

SCBA Air Packs

SCBA Bottles

**New Personnel**

Department	Position	Qty	Cost	Total	Dept Total	Hire Date	
Commission	FT Admin/Deputy Clerk	0.75	\$53,500	\$40,125	\$40,125	7/1/2017	1
Government Facilities	Building Maintenance Tech	0.5	\$53,250	\$26,625		10/2/2017	0.75
Government Facilities	Building Maintenance Tech (painter)	0	\$53,250	\$0	\$26,625	1/1/2018	0.5
Human Resources	HR Generalist-Training	0.5	\$52,601	\$26,301	\$26,301	3/1/2018	0.25
Information Technology	GIS Technician	0.75	\$56,039	\$42,029			
Information Technology	Systems Analyst	0.5	\$77,067	\$38,534	\$80,563		
Clerk of Court	Make PT /FT Deputy Clerk	0.5	\$26,500	\$13,250	\$13,250		
District Attorney	Administrative Asst	0	\$55,540	\$0			
District Attorney	Investigator	0	\$62,800	\$0	\$0		
Magistrate	Promote to SR Deputy clerk	0.75	\$1,600	\$1,200			
Magsitrate	Make PT a FT Clerk	0.5	\$26,600	\$13,300			
Magistrate	PT Clerk	0	\$23,100	\$0	\$14,500		
Juvenile Court	Deputy Clerk/Chins coord	0.5	\$49,760	\$24,880	\$24,880		
Public Defender	Social Worker	0	\$65,500	\$0			
Public Defender	Asst PD	0	\$74,400	\$0	\$0		
Sheriff	Training Instructor	1	\$62,800	\$62,800			
Sheriff	Various Promotions	1	\$107,800	\$107,800	\$170,600		
Detention	Maintenance	1	\$50,100	\$50,100			
Detention	Maintenance/Promotion	1	\$3,400	\$3,400			
Detention	Detention Officers	5	\$54,701	\$124,300	\$177,800	Hire 5 March 2019 and 5 more July 2019	
Recycling	PT Recycling Coord	0.75	\$25,600	\$19,200	\$19,200		
Recreation	Maintenance Crew Worker	0.75	\$47,400	\$35,550	\$35,550		
Recreation	Maintenance Crew Worker	0.5	\$47,400	\$23,700	\$23,700		
Recreation	Maintenance Crew Worker	0.5	\$47,400	\$23,700	\$23,700		
Library	PT Library Asst	0	\$23,036	\$0	\$0		
Development Division	Permit Clerk Tech	0.5	\$55,600	\$27,800			
Planning & Zoning Division	GIS Analyst	0.75	\$4,500	\$3,375			
					\$676,793		
Total Cost if all positions were approved for a full year					\$	1,514,407	
Reduction to 2019 Personnel cost by eliminating position or staggering hire dates throughout the year						(\$837,613.75)	

**Capital Expenditures**

Department	Item Description	Qty	Price/Item	Request	GF-Dept Total	Approved	Fund
Tax Commissioner	Web design improvements	1	\$4,000	\$4,000			General Fund
Tax Commissioner	To purchase new equipment required by state mandate	1	\$80,000	\$80,000			General Fund
Tax Commissioner	To replace AS-400 which reaches end of life April 2019	1	\$40,000	\$40,000	\$124,000		General Fund
Information Tech	Cisco Swith Supervisor Cards	1	\$ 342,724.00	\$342,724			General Fund
Information Tech	Computers (replacement plan)	1	\$ 165,000.00	\$165,000			General Fund
Information Tech	Microsoft Enterprise Software Agreement	1	\$ 170,345.67	\$170,346			General Fund
Information Tech	Back up Hard Drive Disk	1	\$ 75,000.00	\$75,000			General Fund
Information Tech	Production Hard Drive Disk	1	\$ 75,000.00	\$75,000	\$828,070		General Fund
District Attorney	Copier	1	\$10,000	\$10,000			General Fund
District Attorney	Build out of cubicles	0	\$9,000	\$0	\$10,000		General Fund
District Attorney	Computers for build out cubicles	0	\$0	\$0			General Fund
Sheriff	CISCO, Mobil Vision, Watch Guard Service Agreements and Support	1	\$43,000	\$43,000			General Fund
Sheriff	Radio system Maintenance UHF and VHF Analog	1	\$66,500	\$66,500			General Fund
Sheriff	LPR System, TSU Forensic Light Source, Court Security X-Ray machine (only if needed)	1	\$43,125	\$43,125			General Fund
Sheriff	Vehicles				\$152,625	\$1,200,000	SPLOST
Detention	Transport Tahoe	1				\$42,859	JCSA
Detention	Ford F150 Truck	1				\$20,320	JCSA
Detention	Ford Explorer	1	\$38,565.00	\$38,565			
Detention	Air Units	1	\$7,180.00	\$7,180			
Detention	Full Body Scanner	1			\$0	\$189,000	JCSA
Animal Control	Lighting and Cameras at front gate/building	1	\$2,000.00	\$2,000.00			General Fund
Animal Control	Sound Control Inside	1	\$5,000.00	\$5,000.00			General Fund
Animal Control	Laptops for Trucks	1	\$5,000.00	\$5,000.00			General Fund
Animal Control	Large Commercial Washer and Dryer	0	\$1,000.00	\$0.00	\$12,000		
Transportation	Tandem dump trucks - Maintenance	2	\$150,000.00	\$300,000.00			General Fund
Transportation	F-250 4 x 4 pickups - Maintenance	3	\$30,000.00	\$90,000.00			General Fund
Transportation	Flatbed truck - maintenance	1	\$95,000.00	\$95,000.00			General Fund
Transportation	DOT Maintenance building addition	1	\$70,000.00	\$70,000.00			General Fund
Transportation	Large copier - Admin	1	\$9,000.00	\$9,000.00			General Fund
Transportation	Snow plow / Salt-Dogg system - Maintenance	1	\$25,000.00	\$25,000.00			General Fund
Transportation	track loader - Maintenance	1	\$65,000.00	\$65,000.00			General Fund
Transportation	Snow / Ice pretreat system - Maintenance	1	\$150,000.00	\$50,000.00			General Fund
Transportation	Trash Pump - Maintenance	1	\$35,000.00	\$35,000.00			General Fund
Transportation	Batwing cutter - Maintenance	1	\$11,500.00	\$11,500.00			General Fund
Transportation	portable rock crusher - Maintenance	0	\$450,000.00	\$0.00			General Fund
Transportation	Brush chipper - Maintenance	1	\$60,000.00	\$60,000.00			General Fund
Transportation	3 sided shed / with awning - Maintenance	1	\$30,000.00	\$30,000.00	\$840,500		General Fund
Fleet	Vehicle Diagnostic Equipment	1					
Fleet	F-450 Service Truck	1					
Fleet	LED Lighting (Fleet Shop)	1					
Fleet	LED Lighting (Fuel Canopy)	1		\$64,400	\$64,400		General Fund
Public Information	Media Studio Lighting Improvements	1	\$4,200	\$4,200.00			General Fund

Department	Item Description	Qty	Price/Item	Request	GF-Dept Total	Approved	Fund
Public Information	Media Studio Audio/Video Improvements	1	\$7,300	\$7,300.00			General Fund
Public Information	Drone for Aerial photo/video	0	\$1,500	\$0.00	\$11,500		
Recycling	Lawnmower	1	\$7,000	\$7,000.00			General Fund
Recycling	F-250 4 x 4 pickups - Maintenance	1	\$28,000	\$28,000.00			General Fund
Recycling	Lighting	1	\$3,000	\$3,000.00	\$38,000		General Fund
Senior Center	Kitchen & Bathroom Remodel	1	\$15,000	\$15,000.00	\$15,000		General Fund
Recreation	F-150 (Replacement vehicle) (Per Tim Atcheson)	1	\$21,000.00	\$21,000.00			General Fund
Recreation	F-250 (Additional vehicle to accommodate staff increases and new park sites)(Per Tim Atcheson)	1	\$24,000	\$24,000.00			General Fund
Recreation	Ford Explorer (replace 1998 Jeep Cherokee)(per Tim Atcheson)	1	\$30,000	\$30,000.00			General Fund
Recreation	Zero turn mowers	2	\$24,000	\$48,000.00			General Fund
Recreation	Ricoh copier (replacement for unit at Braly)	1	\$8,300	\$8,300.00			General Fund
Recreation	Gym floor drumsanding and refinishing (Also to include racquetball and aerobics rooms) Mt. Tabor (per Jimmy Renfro)	1	\$ 13,000.00	\$13,000.00			General Fund
Recreation	Gym floor drumsanding and refinishing (Taylor Farm Park	1	\$ 8,000.00	\$8,000.00			General Fund
Recreation	Structural repairs and painting to the tennis restroom area at Taylor Farm Park (per Jimmy Renfro)	1	\$ 20,000.00	\$20,000.00			General Fund
Recreation	Replace metal halide lamps in Mt Tabor gym with LED to reduce wattage and power demand (per Jimmy Renfro)	1	\$ 5,000.00	\$5,000.00			General Fund
Recreation	Replace metal halide lamps in Taylor Farm gym with LED to reduce wattage and power demand (per Jimmy Renfro)	1	5,000	\$5,000.00	\$182,300		General Fund
Library	FY19 Purchase Building & Land for Hiram Library Relocation	0	\$1,299,000	\$0.00	\$0		
Extension	Replace Ceiling tiles, insulation and light fixtures	1	\$49,100	\$49,100.00			General Fund
					\$49,100		
Community Dev	Vehicle (SUV)	0	\$ 25,000.00	\$0.00			General Fund
Community Dev	F-150 Pickup	3	\$ 25,000.00	\$75,000.00			General Fund
Community Dev	Printer/Copier Building & Permitting	1	\$ 7,000.00	\$7,000.00			General Fund
Community Dev	Printer/Copier Planing & Zoning	1	\$ 7,000.00	\$7,000.00			General Fund
Community Dev	Plotter/Scanner (Planning & Zoning)	1	\$ 10,000.00	\$10,000.00			General Fund
					\$99,000		
Gov't Buildings	Electrical Van & Tools	0	\$37,000	\$0.00			
Gov't Buildings	Floor Equipment	1	\$35,000	\$35,000.00			General Fund
Gov't Buildings	Tools	1	\$8,000	\$8,000.00			General Fund
Gov't Buildings	4 WD Truck	1	\$36,100	\$36,100.00			General Fund
Gov't Buildings	LED Lighting upgrade	1	\$30,000	\$30,000.00			General Fund
Gov't Buildings	Protoble Steam Pressure Washer	1	\$14,000	\$14,000.00			General Fund
Gov't Buildings	PAINTER VAN AND TOOLS	0	\$37,000	\$0.00			

Department	Item Description	Qty	Price/Item	Request	GF-Dept Total	Approved	Fund
Gov't Buildings	LEAD MAINT TECH VAN AND TOOLS	1	\$37,000	\$37,000.00			General Fund
Gov't Buildings	PM'ING PROGRAM	1	\$80,000	\$5,000.00			General Fund
Gov't Buildings	ELECTRICAL AT WATSON	1	\$15,000	\$15,000.00			General Fund
Gov't Buildings	Fountain Renovations	1	\$20,000	\$15,000.00			General Fund
Gov't Buildings	Groundfloor renovations & waterproofing - Historic Courthouse	0	\$150,000	\$100,000.00			General Fund
Gov't Buildings	Replace existing Chiller system-Historic Courthouse	0	\$490,000	\$0.00			
Gov't Buildings	Building Envelope. Insulation & Moisture Control	0	\$250,000	\$0.00			
Gov't Buildings	Dock Leveler @ Admin Building	1	\$9,887	\$9,887.00			General Fund
Gov't Buildings	Dock Leveler@ Justice Bldg	1	\$11,340	\$11,340.00			General Fund
					\$316,327		
	Total Cost of Capital Outlay approved purchases				\$2,742,822		
	Total cost of requested Capital outlay purchases				\$5,669,132		
	Reduction of requested capital items				(\$2,926,310)		



# FREQUENTLY ASKED QUESTIONS

**1.) Does the budget include a tax increase?**

The budget does maintain a neutral millage rate for the County Maintenance and Operations, Bond and Interest as well as the Fire Tax.

We will be notified by the school system in July what the school millage rate will be. For the example below I assume no change.

An advertisement of tax increase is required due to the assessment increases, and this budget proposal does not include a roll back of the millage rate from the 2017 rate.

**2.) What will my tax bill look like under this budget?**

Tax Assessments were mailed out on May 25, 2018. If you have received your assessment notice the estimated tax bill will be an accurate assessment of the actual tax bill. A very simplified estimate is below. This calculates a tax bill for a property that was valued at \$200,000 in 2017. In 2018, on average assessments went up 6.93%.

	2017 Value		2018		Difference
Property Value		\$ 200,000		\$ 213,860	
40% Assessed		\$ 80,000.0		\$ 85,544.0	
M & O	6.5	\$ 520.00	6.5	\$ 556.04	\$ 36.04
Debt	2.07	\$ 165.60	2.07	\$ 177.08	\$ 11.48
Fire	3.1	\$ 248.00	3.1	\$ 265.19	\$ 17.19
School	18.879	\$ 1,510.32	18.879	\$ 1,614.99	\$ 104.67
<b>Total Tax Bill</b>		<b>\$ 2,443.92</b>		<b>\$ 2,613.28</b>	<b>\$ 169.36</b>

Again, this is a very simplified example that does not include changes such as exemptions or classifications, etc. The assessment notices provide an accurate statement of what your specifics will look like on the actual bill.

**3.) What are the primary (largest) additional expenses that are increasing this budget?**

- a.) The 2018 budget included a portion of a salary study. That study was implemented in October and therefore only included a fraction of a year. This 2019 budget includes the entire annual cost.
- b.) As everyone is experiencing increases to health cost we have also incurred a cost increase for the same health insurance coverage.
- c.) We continue to catch up on the replacement of equipment from the recession years where these purchases were only made as required to provide the service. The equipment is failing or the maintenance cost is increasing in some areas and the equipment needs to be replaced.

d.) The 2018 Stormwater budget was a fraction of the cost, but the 2019 budget includes an increase in the cost of approximately \$250K. This cost will likely increase more each year until the service is being provided at the appropriate level for development within Paulding County.

**4.) What new positions or capital equipment is included in this budget?**

Pages 42 through 43 include a detailed list of these items.