

*Paulding County
Board of Commissioners
Proposed
Operating and Capital Budget
Fiscal Year 2020*

June 1, 2019

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



*Board of Commissioners
David Carmichael, Chairman
Ron Davis, Post 1 Commissioner
Sandy Kaecher, Post 2 Commissioner
Chuck Hart, Post 3 Commissioner
Brian Stover, Post 4 Commissioner*

Table of Contents

General Fund Budget Summary	1
FY 2020 Revenues and Budgeted Expenditures	2
General Fund Detail	
<u>General Government</u>	
Board of Commissioners	5
Finance	6
Tax Commissioner	7
Tax Assessor	8
Government Services	9
Channel 23 Public Information	10
Board of Elections	11
Government Facilities	12
Human Resources	13
Administration	14
Information Technology	15
<u>Judicial</u>	
Superior Court	16
Drug Court	16
Clerk of Court	17
Board of Equalization	17
Probate Court	18
District Attorney	19
Magistrate Court	20
Juvenile Court	21
Public Defender	22
<u>Public Safety</u>	
Coroner	23
Sheriff	24
Detention Center	25
Marshal	26
Animal Control	27
<u>Public Works</u>	
Department of Transportation	28
Fleet	29
Recycling	30
Utility Coordinator	30
Storm Water	31
<u>Culture and Recreation</u>	
Parks and Recreation	32
Library	33

Table of Contents (continued)

Health and Welfare

Community Services 34

Bus Services 35

Senior Citizens Center 36

Housing and Development

Extension 37

Community Development 38

Non-Departmental and Transfers 39

E-911 Budget 40

Fire Budget 41

Paulding County Personnel List 42

General Fund Capital Expense Budget 44

Paulding County Board of Commissioners
General Fund Budget Summary
FY 2020

	2019	2020	\$\$
	Budget	Proposed	inc/dec
Commission	748,600	794,000	45,400
Finance	620,300	615,300	(5,000)
Tax Commissioner	1,425,800	1,294,100	(131,700)
Tax Assessor	1,747,550	1,788,900	41,350
Public Information	123,803	216,400	92,597
Voter Registration	691,000	653,150	(37,850)
Government Facilities	1,797,427	1,991,000	193,573
Human Resources	468,390	501,890	33,500
Administration	365,500	412,050	46,550
Information Technology	2,144,269	2,275,500	131,231
Superior Court	651,000	667,900	16,900
Adult Drug Court	146,000	148,100	2,100
Mental Health Court	-	159,800	159,800
Clerk of Courts	1,202,344	1,191,394	(10,950)
Board of Equalization	53,200	53,200	-
Probate	890,300	918,200	27,900
District Attorney	1,749,851	1,763,250	13,399
Magistrate	562,300	576,600	14,300
Juvenile	734,252	758,892	24,640
Public Defender	752,700	866,500	113,800
Coroner	107,800	134,000	26,200
Sheriff	16,869,647	17,910,600	1,040,953
Detention Center	6,805,684	8,087,149	1,281,465
Marshal	835,303	726,800	(108,503)
Animal Control	802,618	911,500	108,882
Public Safety	-	-	-
DOT	13,102,029	14,248,900	1,146,871
Fleet	874,865	851,865	(23,000)
Recycling	254,600	236,900	(17,700)
Stormwater	1,058,800	992,900	(65,900)
Utility Coordinator	1,000,000	1,000,000	-
County Eng	-	-	-
Parks & Recreation	2,904,028	3,046,600	142,572
Library	1,351,708	1,468,300	116,592
Community Services	157,200	158,500	1,300
Bus Service	240,900	265,200	24,300
Senior Citizens Center	277,934	277,900	(34)
Extension	125,600	98,200	(27,400)
Development Division	1,672,467	2,117,600	445,133
Airport	-	-	-
Non-Departmental	5,741,800	8,562,420	2,820,620
Oper Transfer E911	-	-	-
Oper Transfer Solid Waste	1,200,000	1,200,000	-
Oper Transfer Reservoir CIP	-	-	-
Total	\$ 72,257,569	\$ 79,941,460	7,683,891
Revenue			
General Fund	\$ 70,277,200	\$ 76,696,900	9.13%
Use of Fund Balance	\$ 1,980,369	\$ 3,244,560	

Maintenance & Operations @ 6.5
 Bond and Interest @2.20
 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	\$ 31,900,000	\$ 15,100,000	\$ -		\$ -	\$ -	\$ 10,830,000	\$ -	\$ -	\$ 57,830,000
Other Tax	34,568,000	700,000	-		-	17,500,000	700,000	-	-	53,468,000
Licenses & Permits	1,533,000		-		-	-	-	-	-	1,533,000
Intergovernmental	549,100				1,240,000			100,000	-	1,889,100
Charges for Services	6,247,800								34,000,000	40,247,800
Fines and Forfeitures	855,000		-	640,000	-	-	-	-	-	1,495,000
Investment Income	500,000	150,000	2,800,000		-	300,000	-	-	-	3,750,000
Contributions	15,000									15,000
Miscellaneous	529,000	5,000								534,000
Operating Transfers			-		200,000	-	-		-	200,000
PY Fund Balance	3,244,560	-	535,100	407,000	-	-	109,562	40,000,000	-	44,296,222
Total Revenue	\$ 79,941,460	\$ 15,955,000	\$ 3,335,100	\$ 1,047,000	\$ 1,440,000	\$ 17,800,000	\$ 11,639,562	\$ 40,100,000	\$ 34,000,000	\$ 205,258,122

PAULDING COUNTY, GEORGIA

FY 2019 REVENUES & BUDGETED EXPENDITURES

1-Jun-19

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	\$ 794,000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	794,000
Finance	615,300		-		-	-	-	-	-	615,300
Tax Commissioner	1,294,100		-		-	-	-	-	-	1,294,100
Tax Assessor	1,788,900		-		-	-	-	-	-	1,788,900
Government Services	-									-
Public Information	216,400									216,400
Board of Equalization	53,200									53,200
Voter Registration	653,150									653,150
Government Facilities	1,991,000		-		-	-	-	-	-	1,991,000
Human Resources	501,890		-		-	-	-	-	-	501,890
Administration	412,050		-		-	-	-	-	-	412,050
Information Technology	2,275,500		-		-	-	-	-	-	2,275,500
Superior Court	667,900		-	-	-	-	-	-	-	667,900
Drug Accountability Ct	148,100									
Mental Health Court	159,800									
Clerk of Courts	1,191,394		-	120,000	-	-	-	-	-	1,311,394
Probate	918,200		-		-	-	-	-	-	918,200
District Attorney	1,763,250		-	210,000	-	-	-	-	-	1,973,250
Magistrate	576,600		-	-	-	-	-	-	-	576,600
Juvenile	758,892		-	12,000	-	-	-	-	-	770,892
Public Defender	866,500		-		-	-	-	-	-	866,500
Coroner	134,000		-		-	-	-	-	-	134,000
Sheriff	17,910,600		-	120,000	-	1,500,000	-	-	-	19,530,600
Detention Center	8,087,149		-	475,000	-	-	-	40,000,000	-	48,562,149
E911	-		3,335,100		-	450,000	-	-	-	3,785,100
Fire	-	13,550,000	-		-	1,500,000	-	-	-	15,050,000
Marshal	726,800		-		-	-	-	-	-	726,800
Animal Control	911,500		-		-	100,000	-	-	-	1,011,500
Public Safety	-		-		-	-	-	-	-	-
DOT	14,248,900		-		-	9,000,000	-	-	-	23,248,900
Fleet	851,865		-		-	-	-	-	-	851,865
Recycling	236,900		-		-	-	-	-	-	236,900

PAULDING COUNTY, GEORGIA		FY 2019 REVENUES & BUDGETED EXPENDITURES									1-Jun-19
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds	
Stormwater	992,900									992,900	
Utility Coordinator	1,000,000		-		-	-	-	-	-	1,000,000	
Parks & Recreation	3,046,600		-		-	2,750,000	-	-	-	5,796,600	
Library	1,468,300		-		-	-	-	-	-	1,468,300	
Community Services	158,500		-		-	-	-	-	-	158,500	
Bus Service	265,200		-		-	-	-	-	-	265,200	
Senior Citizens Center	277,900		-		-	-	-	-	-	277,900	
Extension	98,200		-		-	-	-	-	-	98,200	
Community Development	2,117,600		-		-	-	-	100,000	-	2,217,600	
Airport	-		-		-	-	-	-	-	-	
County Engineer	-		-		-	-	-	-	-	-	
Non-Departmental	8,562,420		-		-	-	-	-	-	8,562,420	
Solid Waste	1,200,000		-		-	-	-	-	-	1,200,000	
Oper. Trans. E911	-		-		-	-	-	-	-	-	
Drug Treatment	-		-	60,000	-	-	-	-	-	60,000	
Oper. Trans. CIP	-		-		-	-	-	-	-	-	
Oper Trans Debt Service	-		-		-	-	11,639,562	-	5,000,000	16,639,562	
Economic Development			-		-	200,000	-	-	-	200,000	
Reservoir Project			-		-	-	-	-	-	-	
Law Library			-	50,000	-	-	-	-	-	50,000	
Cities			-		-	2,300,000	-	-	-	2,300,000	
Net Income	-		-		-	-	-	-	1,800,000	1,800,000	
Other Services & Charges	-	2,405,000	-	-	1,440,000	-	-	-	27,200,000	31,045,000	
Total Budgeted Expenditures	\$ 79,941,460	\$ 15,955,000	\$ 3,335,100	\$ 1,047,000	\$ 1,440,000	\$ 17,800,000	\$ 11,639,562	\$ 40,100,000	\$ 34,000,000	\$ 205,258,122	

- - - - -

*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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 338,810	\$ 347,100	\$ 365,716	\$ 389,300	\$ 461,400	\$ 426,400	\$ 37,100
Fringe Benefits	\$ 111,893	\$ 111,300	\$ 98,195	\$ 114,100	\$ 106,600	\$ 83,900	\$ (30,200)
Operating Expense	\$ 207,572	\$ 157,600	\$ 263,344	\$ 245,200	\$ 251,700	\$ 251,700	\$ 6,500
Capital Outlay	\$ -	\$ -	\$ 4,000	\$ -	\$ 62,000	\$ 32,000	\$ 32,000
Total Department Budget	\$ 658,275	\$ 616,000	\$ 731,255	\$ 748,600	\$ 881,700	\$ 794,000	\$ 45,400
							6.06%

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Chairman		1	1	1	1	1	1	0
PT Commissioners		4	4	4	4	4	4	0
County Clerk		1	1	1	1	1	1	0
Deputy Clerk		1	1	0	0	1	0	0
Administrative Asst		0	0	1	1	1	1	0
PT Admin Asst.		1	1	1	3	4	4	1
Total		8	8	8	10	12	11	1

Requested:
Personnel
 FT Deputy Clerk
 PT transferred from Marshal
 PT transferred from Gov't Facilities
Capital Outlay
 Campus Christmas Decorations
 Electronic Agenda Software

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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries & Fringe Benefits	\$ 358,881	\$ 381,700	\$ 393,548	\$ 409,000	\$ 409,000	\$ 409,000	\$ -
Fringe Benefits	\$ 113,317	\$ 128,400	\$ 147,834	\$ 182,500	\$ 177,500	\$ 177,500	\$ (5,000)
Operating Expense	\$ 21,773	\$ 28,800	\$ 23,761	\$ 28,800	\$ 28,800	\$ 28,800	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Budget	\$ 493,971	\$ 538,900	\$ 565,143	\$ 620,300	\$ 615,300	\$ 615,300	\$ (5,000)
							-0.81%

<i>Positions</i>	<i>PG</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
		<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
Comptroller	26	1	1	1	1	1	1	0	Requested: Personnel
Acct Supervisor	20	1	1	1	1	1	1	0	
Sr. Payroll Tech	14	1	1	1	1	1	1	0	
St. Acct. Payable Tech	14	1	1	1	1	1	1	0	
Accounts Payable Tech	14	1	1	1	1	1	1	0	Capital Outlay
Purchasing Specialist	14	2	3	3	3	3	3	0	
Purchasing Techs	10	1	1	1	1	1	1	0	
Total		8	9	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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 647,790	\$ 668,000	\$ 692,991	\$ 731,200	\$ 726,900	\$ 726,900	\$ (4,300)
Fringe Benefits	\$ 279,372	\$ 280,200	\$ 307,537	\$ 353,700	\$ 343,900	\$ 343,900	\$ (9,800)
Operating Expense	\$ 204,107	\$ 220,600	\$ 176,671	\$ 216,900	\$ 223,300	\$ 223,300	\$ 6,400
Capital Outlay	\$ -	\$ -	\$ -	\$ 124,000	\$ -	\$ -	\$ (124,000)
Total Department Budget	\$ 1,131,268	\$ 1,168,800	\$ 1,177,199	\$ 1,425,800	\$ 1,294,100	\$ 1,294,100	\$ (131,700)
							-9.24%

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
Tax Commissioner		1	1	1	1	1	1	0	Requested: Personnel
Deputy Tax Commissioner	16	1	1	1	1	1	1	0	
Office Manager	14	1	1	1	1	1	1	0	Capital Outlay
Administrative Assistant	14	1	1	1	1	1	1	0	
Sr. Tax Clerks	12	3	3	3	3	3	3	0	
Tag/Title Clerks	9	11	11	11	11	11	11	0	
PT Tag/Title Clerk	7	<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	-	

Tax Assessor -- Budget Details

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

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 857,960	\$ 867,500	\$ 944,146	\$ 1,018,100	\$ 976,300	\$ 976,300	\$ (41,800)
Fringe Benefits	\$ 308,339	\$ 305,600	\$ 368,584	\$ 434,700	\$ 456,500	\$ 456,500	\$ 21,800
Operating Expense	\$ 224,559	\$ 260,300	\$ 224,572	\$ 294,750	\$ 334,600	\$ 334,600	\$ 39,850
Capital Outlay	\$ 10,207	\$ -	\$ 7,525	\$ -	\$ 21,500	\$ 21,500	\$ 21,500
Total Department Budget	\$ 1,401,065	\$ 1,433,400	\$ 1,544,826	\$ 1,747,550	\$ 1,788,900	\$ 1,788,900	\$ 41,350
							2.37%

Positions	PG	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
		2016	2017	2018	2019	FY 2020	FY 2020	
Chief Appraiser/Director	24	1	1	1	1	1	1	0
Deputy Chief Appraiser	21	1	1	1	1	1	1	0
G10 Appraisers	10	6	6	7	7	3	3	0
G12 Appraiser	12	4	4	4	4	4	4	0
G14 Appraisers	14	5	5	5	5	4	4	0
G16 Appraisers	16	2	2	2	2	3	3	0
G18 Appraisers	18	1	1	1	1	1	1	0
Cartographers	12	2	2	2	2	5	5	0
Admin Clerk		0	0	1	1	1	1	0
Board Members		5	5	5	5	5	5	0
Total		27	27	29	29	28	28	0

Requested:
Personnel

Capital Request:
Public improvements

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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ -	\$ -	\$ -	\$ -			\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -			-
Operating Expense	\$ -	\$ -	\$ -	\$ -			-
Capital Outlay	\$ -	\$ -	\$ -	\$ -			-
Total Department Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							#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>
		<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Director	26	0	0	0	0			0
								0
								0
								0
								0
Total		0	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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 40,526	\$ 39,500	\$ 51,599	\$ 77,200	\$ 114,600	\$ 114,600	\$ 37,400
Fringe Benefits	\$ 19,357	\$ 19,100	\$ 19,446	\$ 26,800	\$ 60,200	\$ 60,200	33,400
Operating Expense	\$ 35,599	\$ 50,500	\$ 24,062	\$ 19,803	\$ 41,600	\$ 41,600	21,797
Capital Outlay	\$ -	\$ 11,500	\$ 85,061	\$ 95,000	\$ -	\$ -	(95,000)
Total Department Budget	\$ 95,481	\$ 120,600	\$ 180,167	\$ 218,803	\$ 216,400	\$ 216,400	\$ (2,403)
							-1.10%

Requested:

Personnel

Capital Outlay

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Media Productions Coordinator	16	1	1	1	1	1	1	0
Video Production Specialist	14	0	0	1	2	2	2	0
								0
								0
								0
Total		1	1	2	3	3	3	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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 349,800	\$ 159,900	\$ 378,464	\$ 227,300	\$ 210,600	\$ 210,600	\$ (16,700)
Fringe Benefits	\$ 65,906	\$ 62,200	\$ 78,554	\$ 94,700	\$ 62,800	\$ 62,800	(31,900)
Operating Expense	\$ 137,473	\$ 405,400	\$ 192,845	\$ 369,000	\$ 379,750	\$ 379,750	10,750
Capital Outlay	\$ 38,180	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Department Budget	\$ 591,359	\$ 627,500	\$ 649,863	\$ 691,000	\$ 653,150	\$ 653,150	\$ (37,850)
							-5.48%

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Elections supervisor		1	1	1	1	1	1	0
Asst. Elections Supervisor		1	1	1	1	1	1	0
Elections Specialist		1	1	2	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	11	11	11	11	0

Requested:
Personnel

Capital Request:
None

General Fund

Scott Greene, Operations Mgr
Jimmy Renfroe, Buildings Manager

Government Facilities -- Budget Details

	<i>Actual</i> 2016	<i>Actual</i> 2017	<i>Actual</i> 2018	<i>Budget</i> 2019	<i>Requested</i> FY 2020	<i>Proposed</i> FY 2020	<i>Inc/Dec</i>
Salaries & Fringe Benefits	\$ 335,700	\$ 335,700	\$ 324,789	\$ 396,300	\$ 518,500	\$ 518,500	\$ 122,200
Fringe Benefits	\$ 120,800	\$ 120,800	\$ 111,976	\$ 166,700	\$ 229,400	\$ 229,400	62,700
Operating Expense	951,600	951,600	869,064	1,019,100	1,018,100	1,018,100	(1,000)
Capital Outlay	-	-	70,113	215,327	827,000	225,000	9,673
Total Department Budget	\$ 1,408,100	\$ 1,408,100	\$ 1,375,942	\$ 1,797,427	\$ 2,593,000	\$ 1,991,000	\$ 193,573
							10.77%

Positions	<i>Actual</i> 2016	<i>Actual</i> 2017	<i>Actual</i> 2018	<i>Budget</i> 2019	<i>Requested</i> FY 2020	<i>Proposed</i> FY 2020	<i>Inc/Dec</i>
Facilities Manager	1	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	1	0
SR Maint Service Tech	0	0	1	1	2	2	1
General Service Techs	3	1	2	2	5	5	3
HVAC Tech	0	1	1	1	2	2	1
Electrical Tech	0	0	1	1	1	1	0
Custodians	3	3	2	2	0	0	-2
Part time Custodians	2	2	2	2	2	2	0
Part time Maintenance Wkr	0	0	2	2	2	2	0
FT Admin Secretary	0	0	1	1	1	1	0
PT Admin Secretary	1	1	0	0	0	0	0
Total	11	10	14	14	17	17	3

Requested:

- Personnel**
Building Maintenance Tech
Painter
HVAC Assistant
- Capital Outlay:**
Painter Van & Tools
Pressure Washer on trailer & Accessories
General Maintenance Van & Tools
Engineering for Chiller Replacement (Courthouse)
LED Upgrade for Admin & Courthouse
Engineering for Water Proofing Historic Courthouse
Watson Complex sidewalk & crosswalk improvements

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries & Fringe Benefits	\$ 227,168	\$ 233,600	\$ 261,979	\$ 311,900	\$ 320,000	\$ 320,000	\$ 8,100
Fringe Benefits	\$ 52,052	\$ 50,500	\$ 58,717	\$ 94,600	\$ 130,100	\$ 130,100	35,500
Operating Expense	20,560	18,800	26,317	61,890	51,790	51,790	(10,100)
Capital Outlay	-	100,000	-	-	-	-	-
Total Department Budget	\$ 299,780	\$ 402,900	\$ 347,013	\$ 468,390	\$ 501,890	\$ 501,890	\$ 33,500

Requested:
Personnel

7.15%
PT to FT- HR Specialist
Additional Services

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2016	2017	2018	2019	FY 2020	FY 2020	
Director	1	1	1	1	1	1	0
HR Specialists	3	3	4	4	5	5	1
Part time Admin Asst	1	1	1	1	0	0	-1
Total	4	4	6	6	6	6	1

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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 12,809	\$ -	\$ 175,485	\$ 280,100	\$ 281,000	\$ 281,000	\$ 900
Fringe Benefits	\$ 1,196	\$ -	\$ 34,398	\$ 71,200	\$ 73,600	\$ 73,600	2,400
Operating Expense	11	-	17,165	14,200	57,450	57,450	43,250
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 14,016	\$ -	\$ 227,048	\$ 365,500	\$ 412,050	\$ 412,050	\$ 46,550
							12.74%

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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
County Administrator	1	0	1	1	1	1	0
Operations Manager	0	0	0	0	1	1	1
Sr. Admin. Asst	1	0	1	1	1	1	0
Total	2	0	2	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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 427,709	\$ 428,800	\$ 422,923	\$ 430,800	\$ 557,800	\$ 557,800	\$ 127,000
Fringe Benefits	\$ 144,887	\$ 144,800	\$ 133,001	\$ 150,600	\$ 226,400	\$ 226,400	75,800
Operating Expense	568,141	576,550	538,918	734,800	603,300	603,300	(131,500)
Capital Outlay	359,718	396,200	477,654	828,069	888,000	888,000	59,931
Total Department Budget	\$ 1,500,455	\$ 1,546,350	\$ 1,572,495	\$ 2,144,269	\$ 2,275,500	\$ 2,275,500	\$ 131,231
							6.12%

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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Director	1	1	1	1	1	1	0
Support Division Manager	1	1	0	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	1	1	1	1	1	1	0
Total	9	9	8	8	10	10	2

Capital Outlay
 Computers (replacement plan)
 Microsoft Enterprise Software Agreement
 Back up Hard Drive Disk
 Production Hard Drive Disk
 Arial Photography
 Server Blade Chassis

General Fund

Superior Court -- Budget Details

Chief Judge Tony Beavers
 Judge Dean Buccì
 Judge David Lyles

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 434,653	\$ 479,000	\$ 381,172	\$ 340,000	\$ 367,500	\$ 356,500	\$ 16,500
Fringe Benefits	\$ 105,000	\$ 113,000	\$ 97,411	\$ 100,000	\$ 101,800	\$ 100,400	400
Operating Expense	122,271	168,000	169,218	211,000	211,000	211,000	-
Capital Outlay	8,694	-	-	-	-	-	-
Total Department Budget	\$ 670,618	\$ 760,000	\$ 647,801	\$ 651,000	\$ 680,300	\$ 667,900	\$ 16,900 2.60%

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/(Dec)	Requested: Personnel Adjustment for State Funded Staff Attorney Capital Outlay: None
	2016	2017	2018	2019	FY 2020	FY 2020		
Judicial supplements	3	3	3	3	3	3	0	
Law Clerk	1	1	1	1	3	2	1	
Senior Judge Secretary (contract with	1	1	1	1	1	1	0	
Court Administrator (contract with Sta	1	1	1	1	1	1	0	
PT Deputy Court Administrator	0	0	1	1	1	1	0	
PreTrial Release	1	1	0	0	0	0	0	
PT Admin	0	0	1	1	1	1	0	
Court Reporters	3	3	3	3	3	3	0	
Baliffs	5	5	5	5	5	5	0	
Total	15	15	16	16	18	17	1	

Drug Court - Budget Details

**Grant Proceeds
 Drug Treatment Funds**

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ -	\$ 40,000	\$ 66,417	\$ 49,500	\$ 51,500	\$ 51,500	\$ 2,000
Fringe Benefits	\$ -	\$ 20,000	\$ 13,274	\$ 12,100	\$ 13,000	\$ 13,000	900
Operating Expense	-	84,400	70,907	84,400	84,400	84,400	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ -	\$ 144,400	\$ 150,598	\$ 146,000	\$ 148,900	\$ 148,900	\$ 2,900 1.99%

Clerk of 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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 715,223	\$ 749,100	\$ 765,180	\$ 818,850	\$ 797,900	\$ 797,900	\$ (20,950)
Fringe Benefits	\$ 255,802	\$ 247,500	\$ 282,327	\$ 330,700	\$ 338,200	\$ 338,200	7,500
Operating Expense	49,169	49,100	49,973	52,794	55,294	55,294	2,500
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 1,020,194	\$ 1,045,700	\$ 1,097,480	\$ 1,202,344	\$ 1,191,394	\$ 1,191,394	\$ (10,950)
							-0.91%

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
Clerk of Court	1	1	1	1	1	1	0	Requested: Personnel
Chief Deputy Clerk	1	1	1	1	1	1	0	
Deputy Clerks	9	9	9	8	8	8	0	Capital Outlay None
Sr. Deputy Clerks	10	10	10	10	10	10	0	
PT Clerk	0	0	0	2	2	2	0	
Total	21	21	21	22	22	22	0	

Board of Equalization

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 32,832	\$ 35,000	\$ 36,721	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Fringe Benefits	\$ 3,369	\$ 3,200	\$ 4,103	\$ 3,200	\$ 3,200	\$ 3,200	-
Operating Expense	8,911	13,000	7,579	15,000	15,000	15,000	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 45,112	\$ 51,200	\$ 48,403	\$ 53,200	\$ 53,200	\$ 53,200	\$ -
							0.00%

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</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>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 502,016	\$ 507,300	\$ 539,372	\$ 564,200	\$ 575,600	\$ 575,600	\$ 11,400
Fringe Benefits	\$ 164,354	\$ 175,400	\$ 203,814	\$ 222,600	\$ 239,100	\$ 239,100	16,500
Operating Expense	116,235	116,100	127,915	103,500	103,500	103,500	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 782,605</u>	<u>\$ 798,800</u>	<u>\$ 871,101</u>	<u>\$ 890,300</u>	<u>\$ 918,200</u>	<u>\$ 918,200</u>	<u>\$ 27,900</u>
							3.13%

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2016	2017	2018	2019	FY 2020	FY 2020		
Probate Judge	1	1	1	1	1	1	0	Requested: Personnel
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	Capital Outlay 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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 617,898	\$ 724,500	\$ 975,821	\$ 1,223,600	\$ 1,295,900	\$ 1,218,900	\$ (4,700)
Fringe Benefits	128,525	125,300	335,571	444,400	515,900	467,000	22,600
Operating Expense	757,078	599,000	264,134	81,851	77,350	77,350	(4,501)
Capital Outlay	-	-	-	-	10,000	-	-
Total Department Budget	\$ 1,503,501	\$ 1,448,800	\$ 1,575,526	\$ 1,749,851	\$ 1,899,150	\$ 1,763,250	\$ 13,399
							0.77%

<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>
2016	2017	2018	2019	FY 2020	FY 2020		
County funded							
District Attorney supplement	1	1	1	1	1	1	0
Admin (Legal) Secretary	7	4	4	4	5	4	0
Victim/Witness Secretary (grant)	3	3	3	3	3	3	0
Victim Witness Advocates	6	6	6	9	9	9	0
Assistant District Attorneys	6	8	8	9	9	9	0
Investigator	3	2	3	3	4	3	0
PT Victim Witness Secretary (grant)	1	1	1	0	0	0	0
State Funded							
ADA's w/ County Supplement	3	5	5	4	4	4	0
Secretaries	1	1	1	1	1	1	0
Investigator	1	1	1	1	1	1	0
Total	32	32	33	35	37	35	0

Requested:
 Personnel
 Admin Asst
 Investigator
 Capital Outlay
 Build out of cubicles

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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 316,388	\$ 321,200	\$ 347,196	\$ 404,000	\$ 418,800	\$ 418,800	\$ 14,800
Fringe Benefits	\$ 97,404	\$ 113,900	\$ 105,074	\$ 114,000	\$ 128,500	\$ 128,500	14,500
Operating Expense	26,058	19,900	33,268	44,300	29,300	29,300	(15,000)
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 439,850	\$ 455,000	\$ 485,537	\$ 562,300	\$ 576,600	\$ 576,600	\$ 14,300
							2.54%

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
Chief Magistrate	1	1	1	1	1	1	0	
Associate Magistrates, 2 FT	2	1	1	1	1	1	0	Personnel
PT Admin Assistant	0	0	0	0	0	0	0	Promote to SR Deputy Clerk
SR Deputy Clerk	1	1	2	2	3	3	1	FT Clerk
Deputy Clerks	2	2	2	3	3	3	0	FT Clerk
Chief Clerk	1	1	1	1	1	1	0	Capital Outlay
PT Associate Judge	0	1	1	1	1	1	0	None
PT Deputy Clerk	1	2	2	2	1	1	-1	
Total	8	9	10	11	11	11	0	

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 203,750	\$ 219,100	\$ 228,050	\$ 262,400	\$ 266,500	\$ 266,500	\$ 4,100
Fringe Benefits	\$ 68,927	\$ 60,900	\$ 121,419	\$ 136,100	\$ 144,200	\$ 144,200	8,100
Operating Expense	224,260	286,350	219,992	335,752	348,192	348,192	12,440
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 496,937	\$ 566,350	\$ 569,461	\$ 734,252	\$ 758,892	\$ 758,892	\$ 24,640
							3.36%

Positions	<i>Budget</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2016	2017	2018	2019	FY 2020	FY 2020	
Juvenile Judge	1	1	1	1	1	1	0
Part time Juvenile Judge	1	1	1	1	0	0	-1
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	3	3	3	3	0
Chins Coordinator	0	0	0	0	0	0	0
PT Deputy Clerk	0	0	0	0	0	0	0
Director of Treatment Services	1	1	1	1	1	1	0
Total	8	8	9	9	8	8	-1

Requested:
Personnel

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>
	2016	2017	2018	2019	FY 2019	FY 2020	
Salaries	\$ 198,072	\$ 198,700	\$ 356,431	\$ 530,100	\$ 595,700	\$ 595,700	\$ 65,600
Fringe Benefits	585,825	53,600	87,171	135,500	183,700	183,700	48,200
Operating Expense	516,468	541,350	266,892	87,100	87,100	87,100	-
Capital Outlay	6,045	-	-	-	-	-	-
Total Department Budget	<u>\$ 1,306,410</u>	<u>\$ 793,650</u>	<u>\$ 710,494</u>	<u>\$ 752,700</u>	<u>\$ 866,500</u>	<u>\$ 866,500</u>	<u>\$ 113,800</u>
							15.12%

<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>	
	2016	2017	2018	2019	FY 2019	FY 2020		
County Funded								Requested:
Supplement - Public Defender	1	1	1	1	1	1	0	Personnel
Asst. Public Defender	1	1	1	1	2	2	1	PT to FT Admin Assistant
Investigator	0	1	1	1	1	1	0	Asst Public Defender
Legal Secretary	0	0	0	0	0	0	0	Capital Outlay
Indigent Verification Officer	1	1	1	1	1	1	0	None
Administrative Secretary	1	1	1	1	2	2	1	
PT Admin. Secretary	1	2	2	2	1	1	-1	
State Funded								
Public Defender	1	1	1	1	1	1	0	
Asst. Public Defender	1	1	1	1	1	1	0	
Investigator	1	2	2	2	2	2	0	
Legal Secretary	<u>1</u>	1	1	1	1	1	0	
Total	9	12	12	12	13	13	1	

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 45,814	\$ 56,000	\$ 48,300	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Fringe Benefits	7,793	10,300	10,505	12,200	12,200	12,200	-
Operating Expense	29,873	31,500	35,759	35,600	42,600	42,600	7,000
Capital Outlay	-	-	-	19,200	19,200	19,200	-
Total Department Budget	\$ 83,480	\$ 97,800	\$ 94,564	\$ 127,000	\$ 134,000	\$ 134,000	\$ 7,000

Requested:
Personnel

5.51%

None

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2016	2017	2018	2019	FY 2020	FY 2020	
Coroner	1	1	1	1	1	1	0
Deputy Coroners	3	3	3	3	3	3	0
Total	4	4	4	4	4	4	0

Capital Outlay
Mortuary Tables

Sheriff -- Budget Details

	Actual	Actual	Actual	Budget	Requested	Proposed	
	2016	2017	2018	2019	FY 2020	FY 2020	Inc/Dec
Salaries	\$ 9,133,744	\$ 9,347,000	\$ 9,768,600	\$ 10,283,500	\$ 11,020,000	\$ 10,897,500	\$ 614,000
Fringe Benefits	\$ 3,265,714	\$ 3,291,000	\$ 3,542,000	\$ 4,132,840	\$ 4,501,300	\$ 4,491,900	359,060
Operating Expense	1,615,573	1,968,900	1,841,582	2,300,682	2,327,100	2,327,100	26,418
Capital Outlay	50,787	30,300	209,945	152,625	194,100	194,100	41,475
Total Department Budget	\$ 14,065,818	\$ 14,637,200	\$ 15,362,128	\$ 16,869,647	\$ 18,042,500	\$ 17,910,600	\$ 1,040,953
							6.17%

**Requested:
Personnel**

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	
	2016	2017	2018	2019	FY 2020	FY 2020	Inc/Dec
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	9	9	9	0
Lieutenants	6	6	6	7	7	7	0
Sergeants	15	15	15	16	16	16	0
Corporals	8	8	8	10	10	10	0
Investigators	28	30	34	34	36	36	2
Evidence Technician	1	1	1	2	2	2	0
Crime Scene Tech	2	2	2	2	2	2	0
Deputies	100	105	112	99	103	103	4
Communications Operators	13	13	13	13	13	13	0
Admin Secretaries	6	6	6	6	6	6	0
CID Secretaries	8	8	8	8	9	9	1
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	1	1	1	1	1	1	0
PT Quartermaster	0	0	0	0	1	1	1
Part-time	2	2	2	2	3	3	1
Total	208	215	226	220	229	229	9

Capital Outlay

CISCO, Mobil Vision, Watch Guard Service Agreements :
Radio system Maintenance UHF and VHF Analog
LPR System, TSU Forensic Light Source, Court Security :
Vehicles (SPLOST)

Detention Center -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<i>Inc/Dec</i>
Salaries	\$ 3,025,507	\$ 3,385,000	\$ 3,138,075	\$ 3,540,000	\$ 4,422,000	\$ 4,205,849	\$ 665,849
Fringe Benefits	\$ 980,620	\$ 1,081,900	\$ 991,441	\$ 1,367,300	\$ 1,857,800	\$ 1,815,900	448,600
Operating Expense	1,607,178	1,828,200	1,812,532	1,898,384	2,065,400	2,065,400	167,016
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 5,613,305	\$ 6,295,100	\$ 5,942,048	\$ 6,805,684	\$ 8,345,200	\$ 8,087,149	\$ 1,281,465 18.83%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<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	4	4	4	4	4	0
Captain	1	0	0	0	1	1	1
Sergeants	6	6	6	6	6	6	0
Corporal	6	6	6	6	6	6	0
Transport Deputies (POST)	8	8	8	8	8	8	0
Detention Officers	47	47	47	45	60	60	15
Civilian Employees	0	0	0	0	6	6	6
Nurses	2	3	3	3	3	3	0
Inmate Work Force Deputies	0	0	0	7	7	7	0
Building Maintenance	1	1	1	1	2	2	1
Part time	1	1	1	1	1	1	0
Total	80	82	82	87	110	110	23

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries & Fringe Benefits	\$ 489,781	\$ 537,500	\$ 473,054	\$ 520,400	\$ 478,300	\$ 478,300	\$ (42,100)
Fringe Benefits	\$ 211,543	\$ 223,500	\$ 184,188	\$ 230,700	\$ 155,500	\$ 155,500	(75,200)
Operating Expense	85,427	76,000	70,141	84,203	93,000	93,000	8,797
Capital Outlay	-	98,200	-	-	-	-	-
Total Department Budget	<u>\$ 786,751</u>	<u>\$ 935,200</u>	<u>\$ 727,383</u>	<u>\$ 835,303</u>	<u>\$ 726,800</u>	<u>\$ 726,800</u>	<u>\$ (108,503)</u>

Requested:

Personnel

-12.99%

<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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Chief Marshal	0	0	0	0	1	1	1
Major	1	1	1	1	0	0	-1
Lieutenant	1	1	1	1	1	1	0
Sgt's	2	2	2	2	1	1	-1
Corporal	2	0	0	0	1	1	1
Admin Assistant	1	1	1	1	1	1	0
Deputy Marshals	6	7	7	7	6	6	-1
Business Lic Tech	1	1	1	1	0	0	-1
Part Time Receptionist	1	1	1	1	0	0	-1
Total	15	14	14	14	11	11	-3

Capital Outlay

SPLOST

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 388,978	\$ 383,300	\$ 457,141	\$ 452,200	\$ 474,000	\$ 474,000	\$ 21,800
Fringe Benefits	\$ 132,551	\$ 124,400	\$ 141,597	\$ 143,400	\$ 197,800	\$ 197,800	54,400
Operating Expense	129,734	206,500	160,429	195,018	239,700	239,700	44,682
Capital Outlay	-	-	-	12,000	-	-	(12,000)
Total Department Budget	<u>\$ 651,263</u>	<u>\$ 714,200</u>	<u>\$ 759,168</u>	<u>\$ 802,618</u>	<u>\$ 911,500</u>	<u>\$ 911,500</u>	<u>\$ 108,882</u>
							13.57%

<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>
	2016	2017	2018	2019	FY 2020	FY 2020	
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	5	5	2
Total	14	14	14	14	16	16	2

Requested:
Personnel
 2-PT Kennel Techs
Capital Outlay
 Replace two trucks with Vans

Department of Transportation -- 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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 2,209,909	\$ 2,340,000	\$ 2,528,110	\$ 2,629,400	\$ 2,702,700	\$ 2,702,700	73,300
Fringe Benefits	\$ 833,636	\$ 929,700	\$ 983,579	\$ 1,155,100	\$ 1,194,900	\$ 1,194,900	39,800
Operating Expense	2,821,972	8,128,147	9,653,376	8,477,029	11,552,300	10,052,300	1,575,271
Capital Outlay	450,980	50,000	889,874	840,500	299,000	299,000	(541,500)
Total Department Budget	\$ 6,316,497	\$ 11,447,847	\$ 14,054,940	\$ 13,102,029	\$ 15,748,900	\$ 14,248,900	\$ 1,146,871
							8.75%

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
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	2	2	2	2	0
Construction Insp	2	2	2	2	2	2	0
Utility Inspector	0	0	0	0	1	1	1
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	1	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	4	4	4	4	4	0
Crew Leaders	7	8	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	6	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	2	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	60	63	67	67	68	68	1

Requested:
Personnel
 Utility Inspector

Capital Outlay
SPLOST/CIP - transportation project
a on a separate schedule in the app
this budget

 F-150 Utility Inspector Position
 RPM equipment trailer to install raised pavement markers
 Replace 1999 Broom
 ROW tractor
 Batwing bush hog
 Trench Box
 track loader - Maintenance
 2- Replacement F-150's

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 373,807	\$ 423,200	\$ 448,589	\$ 523,100	\$ 523,900	\$ 523,900	\$ 800
Fringe Benefits	\$ 142,393	\$ 177,400	\$ 185,317	\$ 236,300	\$ 244,700	\$ 244,700	8,400
Operating Expense	111,934	50,600	77,633	51,065	83,265	83,265	32,200
Capital Outlay	-	12,000	31,840	64,400	-	-	(64,400)
Total Department Budget	<u>\$ 628,134</u>	<u>\$ 663,200</u>	<u>\$ 743,379</u>	<u>\$ 874,865</u>	<u>\$ 851,865</u>	<u>\$ 851,865</u>	<u>\$ (23,000)</u>
							-2.63%

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
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	6	7	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>	1	1	1	1	1	0
Total	11	12	13	13	13	13	0

Capital Outlay

General Fund

Tommie Leonard, Recycling

Recycling -- Budget Details

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 81,307	\$ 104,200	\$ 134,543	\$ 131,200	\$ 152,400	\$ 152,400	\$ 21,200
Fringe Benefits	\$ 17,630	\$ 18,400	\$ 33,433	\$ 45,600	\$ 45,300	\$ 45,300	(300)
Operating Expense	21,543	23,950	27,864	39,800	39,200	39,200	(600)
Capital Outlay	-	-	13,020	38,000	-	-	(38,000)
Total Department Budget	\$ 120,480	\$ 146,550	\$ 208,859	\$ 254,600	\$ 236,900	\$ 236,900	\$ (17,700)
							-6.95%

Personnel
PT Recycling Coord

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2016	2017	2018	2019	FY 2020	FY 2020	
Coordinator	1	1	1	1	1	1	0
Asst Coordinator	1	1	1	1	1	1	0
PT Worker	1	0	2	2	3	3	1
Total	3	2	4	4	5	5	1

Capital Outlay

General Fund

George Jones, DOT

Utility Coordinator -- Budget Details

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-	-
Operating Expense	914,413	1,000,000	974,797	1,000,000	1,000,000	1,000,000	-
Capital Outlay	-	-	-	-	-	-	-
	914,413	1,000,000	974,797	1,000,000	1,000,000	1,000,000	0.00%

Personnel
None

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2016	2017	2018	2019	FY 2020	FY 2020	
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>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<i>Inc/Dec</i>
Salaries	\$ -	\$ -	\$ 20,353	\$ 313,400	\$ 236,600	\$ 236,600	\$ (76,800)
Fringe Benefits	-	-	8,813	125,400	128,800	128,800	3,400
Operating Expense	-	-	21,583	500,000	500,000	500,000	-
Capital Outlay	-	-	487,779	120,000	127,500	127,500	7,500
Total Department Budget	\$ -	\$ -	\$ 538,529	\$ 1,058,800	\$ 992,900	\$ 992,900	\$ (65,900)
							-6.22%

Requested Personnel
SR Development Inspector (Reclass)
Development Inspector
Engineer

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<i>Inc/Dec</i>
Division Manager	0	0	1	0	0	0	0
Stormwater Engineer	0	0	1	0	1	1	1
Admin - Outfall Mapping Coord	0	0	1	0	0	0	0
Inspector	0	0	1	0	2	2	2
Inspector Aid	0	0	1	0	0	0	0
Crew Supervisor	0	0	1	1	1	1	0
Crew Leader	0	0	1	1	1	1	0
2-Equipment Operators	0	0	2	2	2	2	0
Total	0	0	9	4	7	7	3

Capital Outlay
F-150 (Engineer position if approved)
High pressure water jet
Ditching Buckets
Culvert Pipe Camera

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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Salaries	\$ 1,007,063	\$ 989,900	\$ 1,194,409	\$ 1,220,700	\$ 1,267,700	\$ 1,267,700	\$ 47,000
Fringe Benefits	338,349	333,100	414,386	444,000	610,200	610,200	166,200
Operating Expense	838,244	862,650	980,079	1,081,028	1,084,700	1,084,700	3,672
Capital Outlay	12,212	-	83,990	158,300	84,000	84,000	(74,300)
Total Department Budget	<u>\$ 2,195,868</u>	<u>\$ 2,185,650</u>	<u>\$ 2,672,864</u>	<u>\$ 2,904,028</u>	<u>\$ 3,046,600</u>	<u>\$ 3,046,600</u>	<u>\$ 142,572</u>
							4.91%

Requested Personnel
3-Maintenance Crew Workers

<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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Director	1	1	1	1	1	1	0
Superintendent	1	1	1	3	3	3	0
Admin Asst's	2	3	3	1	1	1	0
Admin Secretary	1	1	1	3	3	3	0
Athletic Coordinator	2	2	2	2	2	2	0
Athletic Superintendent	1	1	1	1	1	1	0
Horticulture Crew Leader	1	1	1	1	1	1	0
Maint Crew Leaders	5	5	6	4	4	4	0
Maint Workers	7	7	7	9	10	10	1
Program Coordinators	4	4	4	4	4	4	0
Program Superintendent	1	1	1	1	1	1	0
PT Receptionist	1	0	0	0	0	0	0
Total	27	27	28	30	31	31	1

Capital Outlay
zero Turn mowers (2)
Stand on Blower
Exterior Repairs to Gym Taylor Farm
Exterior repairs to Community Bldg-Union
Replace shingle roofs @ Earl Duncan
SPLOST
Replace concession/restroom @Union

Library -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>		
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<i>Inc/Dec</i>	
Salaries	\$ 590,775	\$ 601,400	\$ 718,828	\$ 771,700	\$ 825,400	\$ 825,400	\$ 53,700	Requested Personnel
Fringe Benefits	\$ 178,863	\$ 177,200	\$ 218,655	\$ 254,100	\$ 246,500	\$ 246,500	\$ (7,600)	2- PT Library Specialist
Operating Expense	252,637	220,000	247,563	325,908	371,400	371,400	45,492	
Capital Outlay	129,048	-	117,488	-	25,000	25,000	25,000	
Total Department Budget	\$ 1,151,323	\$ 998,600	\$ 1,302,535	\$ 1,351,708	\$ 1,468,300	\$ 1,468,300	116,592	
							8.63%	

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>		
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<i>Inc/Dec</i>	
Lib Svcs Coordinator	1	1	1	1	1	1	0	Capital Outlay
Library Managers	4	4	4	4	4	4	0	Sliding doors at Hiram Library
Children's Specialists	4	4	4	4	4	4	0	
Circulation Supervisor	0	0	0	0	0	0	0	
Reference Specialists	0	0	2	2	2	2	0	
PT Reference Specialist	2	2	2	0	0	0	0	
Library Assistants	4	4	4	4	4	4	0	
Part-time Library Assistants	10	10	7	9	11	11	2	
Library maint tech PT	0	0	0	0	0	0	0	
Library Custodians	1	1	1	1	1	1	0	
Total	26	26	25	25	27	27	2	

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>
	2016	2017	2018	2019	FY 2020	FY 2020	
Salaries	\$ 73,417	\$ 84,800	\$ 74,671	\$ 108,900	\$ 108,900	\$ 108,900	\$ -
Fringe Benefits	\$ 11,741	\$ 13,000	\$ 6,109	\$ 28,200	\$ 29,500	\$ 29,500	\$ 1,300
Operating Expense	12,505	19,700	13,064	20,100	20,100	20,100	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 97,663</u>	<u>\$ 117,500</u>	<u>\$ 93,844</u>	<u>\$ 157,200</u>	<u>\$ 158,500</u>	<u>\$ 158,500</u>	<u>\$ 1,300</u>
							0.83%

Requested Personnel
None

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2016	2017	2018	2019	FY 2020	FY 2020	
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
	2016	2017	2018	2019	FY 2020	FY 2020		
Salaries	\$ 119,487	\$ 134,800	\$ 153,777	\$ 150,500	\$ 161,400	\$ 161,400	\$ 10,900	
Fringe Benefits	38,905	39,300	48,487	47,900	61,300	61,300	13,400	
Operating Expense	43,938	40,800	53,137	42,500	42,500	42,500	-	
Capital Outlay	-	-	9,064	-	-	-	-	
Total Department Budget	<u>\$ 202,330</u>	<u>\$ 214,900</u>	<u>\$ 264,465</u>	<u>\$ 240,900</u>	<u>\$ 265,200</u>	<u>\$ 265,200</u>	<u>\$ 24,300</u>	10.09%

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2016	2017	2018	2019	FY 2020	FY 2020	
Van Drivers	4	4	5	5	5	5	0
PT Van Driver	2	2	1	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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
Salaries	\$ 111,555	\$ 134,600	\$ 104,951	\$ 124,500	\$ 122,800	\$ 122,800	\$ (1,700)	None
Fringe Benefits	\$ 55,600	\$ 66,200	\$ 37,107	\$ 46,900	\$ 48,500	\$ 48,500	1,600	
Operating Expense	87,236	92,500	81,097	91,534	91,600	91,600	66	
Capital Outlay	-	-	24,167	15,000	15,000	15,000	-	
Total Department Budget	\$ 254,390	\$ 293,300	\$ 247,322	\$ 277,934	\$ 277,900	\$ 277,900	\$ (34)	Capital Outlaty
							-0.01%	Bathroom Remodel (Add ADA Stall)

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</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	1	1	1	0
Total	5	5	5	4	4	4	0

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>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
Salaries	\$ 41,951	\$ 42,300	\$ 40,887	\$ 44,700	\$ 59,700	\$ 59,700	\$ 15,000	Requested Personnel PT Agricultural/Natural Resource
Fringe Benefits	\$ 3,209	\$ 7,450	\$ 3,139	\$ 3,500	\$ 11,200	\$ 11,200	7,700	program assistant
Operating Expense	17,447	21,500	24,537	28,300	21,300	21,300	(7,000)	
Capital Outlay	-	-	22,769	49,100	6,000	6,000	(43,100)	Capital Outlay Replacement Copier
Total Department Budget	\$ 62,607	\$ 71,250	\$ 91,333	\$ 125,600	\$ 98,200	\$ 98,200	\$ (27,400)	
							-21.82%	

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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
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>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
Salaries	\$ 785,845	\$ 865,600	\$ 1,007,177	\$ 1,081,000	\$ 1,272,500	\$ 1,272,500	\$ 191,500	Requested Personnel 2-Permit Tech
Fringe Benefits	\$ 273,955	\$ 285,500	\$ 334,118	\$ 405,700	\$ 546,800	\$ 546,800	141,100	GIS Analyst (reclass)
Operating Expense	118,490	119,200	118,114	136,767	180,800	180,800	44,033	Development Inspector
Capital Outlay	67,321	25,000	33,382	49,000	117,500	117,500	68,500	
Total Department Budget	<u>\$ 1,245,611</u>	<u>\$ 1,295,300</u>	<u>\$ 1,492,790</u>	<u>\$ 1,672,467</u>	<u>\$ 2,117,600</u>	<u>\$ 2,117,600</u>	<u>\$ 445,133</u>	Capital Outlay 2- Replacement Vehicles 2- New Personnel Vehicles
							26.62%	
Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec	
	2016	2017	2018	2019	FY 2020	FY 2020		
Comm.Develop. Director	1	1	1	1	1	1	0	
Sr. Admin Secretary	1	1	1	1	1	1	0	
Sr. Bldg Inpsectors	1	2	2	2	2	2	0	
Bldg Permit Division Mgr	1	1	1	1	1	1	0	
Bldg Inspector	0	2	2	2	2	2	0	
Development Division Manager	1	0	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	2	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	2	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/ Marsha	1	1	1	1	1	1	0	
Board Members	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>	
Total	21	24	23	23	26	26	3	

General Fund

Non-Departmental -- Budget Details

	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Requested FY 2020	Proposed FY 2020	Inc/Dec
Worker's Compensation	\$ 776,285	800,000	753,604	900,000	1,000,000	1,000,000	\$ 100,000
Retirement Plan Contribution	1,683,513	1,700,000	1,977,409	1,800,000	2,475,000	2,475,000	\$ 675,000
Unemployment	520	10,000	17,512	15,000	15,000	15,000	\$ -
HRA Benefits	394,789	400,000	379,799	600,000	600,000	600,000	\$ -
Optum Early Retirement	-	-	-	-	-	-	\$ -
Mtce - Radio	22,009	46,300	-	-	-	-	\$ -
Leave purchase option	-	385,000	-	450,000	450,000	450,000	\$ -
Public Information	8,269	10,000	4,498	-	9,000	9,000	\$ 9,000
Auditing Fees	74,450	80,000	89,530	85,000	85,000	85,000	\$ -
Miscellaneous	12,546	-	-	-	-	-	\$ -
Training	-	-	-	-	-	-	\$ -
Other Professional Fees	162,620	204,850	250,692	200,000	200,000	200,000	\$ -
Reservoir	14,268	-	-	-	-	-	\$ -
GSP Design	-	-	-	-	-	-	\$ -
CDL Licensing	17,500	-	-	-	-	-	\$ -
Liability Insurance (IRMA)	521,261	550,000	541,706	600,000	700,000	700,000	\$ 100,000
Insurance Deductible	135,841	100,000	105,513	100,000	100,000	100,000	\$ -
Georgia Forestry	7,837	8,000	15,522	8,000	8,000	8,000	\$ -
Historical Society	-	1,000	-	1,000	1,000	1,000	\$ -
Harbor House	33,125	30,000	36,908	30,000	30,000	30,000	\$ -
Service Contracts	12,000	37,000	37,000	37,000	25,000	25,000	\$ (12,000)
Code Red - Warning System	52,728	26,000	22,000	26,000	26,000	26,000	\$ -
Capital Outlay-All Departments	-	-	-	-	-	-	\$ -
Transfer to Debt Service	-	-	-	-	-	-	\$ -
Economic Development	130,000	130,000	-	-	300,000	300,000	\$ 300,000
Indigent Burial	4,500	6,000	5,000	6,000	6,000	6,000	\$ -
Paulding Enterprises	15,000	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	326,000	326,000	342,658	342,300	342,300	342,300	\$ -
DFCS Grant to State	22,239	25,000	15,057	25,000	25,000	25,000	\$ -
Industrial Building Authority	236,418	-	-	-	-	-	\$ -
Airport Authority	374,733	350,000	325,000	300,000	275,000	275,000	\$ (25,000)
Airshow	-	-	-	-	-	-	\$ -
Office Supplies & Maintenance	(7,155)	-	-	-	-	-	\$ -
Other General Supplies	8,791	-	(8,264)	9,000	9,000	9,000	\$ -
Low Flow Rebate	2,650	3,500	1,000	2,500	2,500	2,500	\$ -
Contingency	-	130,900	-	-	-	-	\$ -
Kiosk Program	1,750	5,000	5,000	5,000	5,000	5,000	\$ -
Coosa Valley RDC Dues	132,653	135,000	138,819	135,000	135,000	135,000	\$ -
Salary Increases	-	825,000	-	-	1,673,620	1,673,620	\$ 1,673,620
Infrastructure Task Force	-	-	-	-	-	-	\$ -
Total Department Budget	\$ 5,227,138	\$ 6,389,550	\$ 5,120,962	\$ 5,741,800	\$ 8,562,420	\$ 8,562,420	\$ 2,820,620

E-911 -- Budget Details

	2,516,236	2,600,000	2,600,000	2,600,000	2,800,000	2,800,000	
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<i>Inc/Dec</i>
Revenues							
Salaries	\$ 1,156,728	\$ 1,370,000	\$ 1,707,700	\$ 1,707,700	\$ 1,734,000	\$ 1,734,000	\$ 26,300
Fringe Benefits	516,224	724,500	771,500	771,500	709,000	709,000	(62,500)
Operating Expense	425,661	553,900	825,600	825,600	866,000	866,000	40,400
Capital Outlay	-	500,000	28,500	28,500	-	-	(28,500)
Total Department Budget	<u>\$ 2,098,613</u>	<u>\$ 3,148,400</u>	<u>\$ 3,333,300</u>	<u>\$ 3,333,300</u>	<u>\$ 3,309,000</u>	<u>\$ 3,309,000</u>	<u>\$ (24,300)</u>

Requested:
Personnel

-0.73%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<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	26	28	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	1	1	1	1	0
Part-time Operators	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total	34	38	41	41	41	41	0

Capital Outlay:

General Fund:

Special Revenue Fund

Joey Pelfrey, Fire Chief

Fire -- Budget Details

Revenues \$ 11,451,725 \$ 12,537,377 \$ 13,868,649 \$ 14,313,000 \$ 15,995,000 \$ 15,995,000

	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Requested FY 2020	Proposed FY 2020	
Salaries	\$ 5,940,420	\$ 6,436,000	\$ 6,929,600	\$ 6,929,600	\$ 7,316,200	\$ 7,316,200	\$ 386,600
Fringe Benefits	\$ 2,642,803	\$ 2,627,500	\$ 2,853,500	\$ 2,853,500	\$ 3,645,400	\$ 3,645,400	791,900
Operating Expense	1,140,605	1,566,500	1,959,000	1,959,000	2,086,000	2,086,000	127,000
Capital Outlay	44,750	20,000	50,000	50,000	500,000	500,000	450,000
Total Department Budget	\$ 9,768,577	\$ 10,650,000	\$ 11,792,100	\$ 11,792,100	\$ 13,547,600	\$ 13,547,600	\$ 1,755,500

**Requested:
Personnel**

14.89%

9- Firefighters

Positions	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Requested FY 2020	Proposed FY 2020	Inc/Dec
Chief			1	1	1	1	0
Deputy Chief			1	1	1	1	0
Admin Assistant			1	1	1	1	0
Admin Secretary			1	1	1	1	0
Fire Safety Educator			1	1	1	1	0
EMA Deputy Director			1	1	1	1	0
EMA Coordinator			1	1	1	1	0
Quartermaster			1	1	1	1	0
Division Chief			6	6	6	6	0
Battalion Chief			6	6	6	6	0
Captain			11	11	11	11	0
Lieutenant			26	26	26	26	0
Fire Apparatus Operator			48	48	48	48	0
Firefighter II			8	8	8	8	0
Firefighter I			43	43	52	52	9
Part-time Training Officer			1	1	1	1	0
Part-time Firefighter			6	6	6	6	0
Part-time Information Tech			1	1	1	1	0
Supplement to State Forestry Employee			5	5	5	5	0
							0
							0
Total	160	163	169	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
Commission	FT Admin/Deputy Clerk	0	\$57,700	\$0	\$0
Human Resources	HR Generalist	1	\$63,000	\$63,000	\$63,000
Government Buildings	Building Maintenance Tech	1	\$55,800	\$55,800	
Government Buildings	Painter	1	\$61,000	\$61,000	
Government Buildings	HVAC Helper	1	\$55,800	\$55,800	\$172,600
Information Technology	GIS Technician	1	\$59,100	\$59,100	
Information Technology	Systems Analyst	1	\$75,300	\$75,300	\$134,400
Superior Court	Staff Attorney	0	\$11,000	\$0	\$0
Probate Court	Make PT deputy Clerk FT	1	\$29,100	\$29,100	\$29,100
District Attorney	Investigator	0	\$66,400	\$0	
District Attorney	Administrative Asst	0	\$58,000	\$0	\$0
Magistrate	Promote Deputy Clerk to SR Deputy	1	\$5,700	\$5,700	
Magistrate	Make PT deputy Clerk FT	1	\$29,100	\$29,100	
Magistrate	Make Temp PT to Perm FT (20 to 29 hrs)	1	\$7,200	\$7,200	\$42,000
Juvenile Court	Deputy Clerk - chins coordinator	1	\$52,700	\$52,700	\$52,700
Public Defender	Make PT a FT Administrative Asst	1	\$29,300	\$29,300	
Public Defender	Attorney	1	\$77,700	\$77,700	\$107,000
Sheriff	Various Promotions	0	\$25,000	\$0	
Sheriff	Juvenile CAC/Detective	1	\$67,500	\$68,400	
Sheriff	PT GCIC	1	\$23,100	\$23,100	
Sheriff	Warrant/Civil Deputy	1	\$63,100	\$63,100	
Sheriff	Criminal Intel Analyst-Detective	1	\$67,500	\$67,500	
Sheriff	PT Quartermaster/Administration	1	\$22,000	\$22,000	
Sheriff	Patrol Admin Asst Hire January	1	\$39,200	\$39,200	
Sheriff	DARE/SRO	3	\$61,200	\$183,600	
Sheriff	Reimbursement from school	3	(\$40,000)	(\$120,000)	
Sheriff	5% for Senior deputy Certifications	0	\$2,300	\$0	
Sheriff	2.5% increase for CNT	0	\$1,200	\$0	
Sheriff	2.5% increase for Drone Team	0	\$1,200	\$0	
Sheriff	2.5% SWAT/K-9/CNT with 15 yrs of svc	0	\$1,200	\$0	\$346,900
Detention	Detention Officers	15	\$56,800	\$852,000	
Detention	Civilian Employees	4	\$59,200	\$236,800	
Detention	Maintenance Worker	1	\$59,300	\$59,300	\$1,148,100
Animal Control	PT Kennel Tech	2	\$23,400	\$46,800	\$46,800
DOT	Utility Inspector	1	\$53,800	\$53,800	\$53,800
Recycling	PT Recycling Coordinator	1	\$23,100	\$23,100	\$23,100
Stormwater	SR Development Inspector	1	\$75,000	\$75,000	
Stormwater	Development Inspector	1	\$65,000	\$65,000	
Stormwater	Engineer	1	\$73,700	\$73,700	\$213,700
Recreation	Parks Maintenance Worker	1	\$49,100	\$49,100	\$49,100

Department	Position	Qty	Cost	Total	Dept Total
Libraries	PT Assistants	4	\$23,000	\$92,000	\$92,000
Extension	PT-Agriculture & Natural Resource Program Asst	1	\$17,700	\$17,700	\$17,700
Community Dev	Permit Clerk Tech (Development Division)	1	\$58,000	\$58,000	
Community Dev	GIS Analyst (reclassification)	1	\$79,600	\$79,600	
Community Dev	Permit Clerk Tech (Business License Division)	1	\$58,000	\$58,000	
Community Dev	Development Inspector (Development)	1	\$63,400	\$63,400	
					\$2,592,000

Capital Expenditures

Department/Description	Fund	Qty	New/Replacement	Price/Item	Budget	Department Total
General Fund General Government						
Commissioners						
Campus Christmas Decorations - One time expense	General Fund	1	New	\$ 20,000.00	\$ 20,000.00	
Electronic Agenda Software System	General Fund	1	New	\$ 12,000.00	\$ 12,000.00	
Information for Citizens (Minutes and Codes)	General Fund	0	New	\$ 10,000.00	\$ -	\$ 32,000.00
Tax Assessor						
Qpublic - Homestead and agriculture exemption application	General Fund	1	New	\$ 14,750.00	\$ 14,750.00	
Qpublic-Online module for public to view how tax dollars are	General Fund	1	New	\$ 6,750.00	\$ 6,750.00	\$ 21,500.00
Government Facilities						
Painter Van & Tools	General Fund	1	New	\$ 38,000.00	\$ 38,000.00	
Pressure Washer on trailer and accessories	General Fund	1	New	\$ 20,000.00	\$ 20,000.00	
Bucket Truck	General Fund	0	New	\$ 152,000.00	\$ -	
General Maintenance Van & Tools	General Fund	1	New	\$ 38,000.00	\$ 38,000.00	
Engineering for Chiller Replacement	General Fund	1	Replacement	\$ 25,000.00	\$ 25,000.00	
LED Upgrades for Adin & Cjustice	General Fund	1	Replacement	\$ 30,000.00	\$ 30,000.00	
Engineering for Water Proofing	General Fund	1	Replacement	\$ 40,000.00	\$ 40,000.00	
Sidewalk and Crosswalk Improvements	General Fund	1	Replacement	\$ 34,000.00	\$ 34,000.00	
Maintenance Facility Building	General Fund	0	New	\$ 450,000.00	\$ -	
Marquee Sign for Watson Complex	General Fund	1	New	\$ 20,800.00	\$ 20,800.00	\$ 245,800.00
Information Technology						
New Desktop/Laptop/Tablets	General Fund	150	Replacement	\$ 1,333.33	\$ 200,000.00	
Production Disk Space	General Fund	1	New	\$ 75,000.00	\$ 75,000.00	
Backup Disc Space	General Fund	1	New	\$ 65,000.00	\$ 65,000.00	
Aerials	General Fund	1	Replacement	\$ 75,000.00	\$ 75,000.00	
Microsoft License Agreement (2nd Year)	General Fund	1	Replacement	\$ 223,000.00	\$ 223,000.00	
Server Blade Cassis	General Fund	1	Replacement	\$ 250,000.00	\$ 250,000.00	\$ 888,000.00
Public Information						
Media room 3 ton split and install	General Fund	0	Replacement	\$ 16,908.00	\$ -	
Media Room Ceiling and Light work	General Fund	0	Replacement	\$ 2,500.00	\$ -	\$ -
General Fund Judicial						
Superior Court						
A/V Equipment/Superior Courtrooms	General Fund	0	Replacement	\$ 50,000.00	\$ -	\$ -
District Attorney						
Update Cubicles	General Fund	0	New	\$ 10,000.00	\$ -	\$ -

Department/Description	Fund	Qty	New/Replacement	Price/Item	Budget	Department Total
General Fund General Government						
General Fund Public Safety						
Coroner						
Mortuary Tables	General Fund	8	New	\$ 2,400.00	\$ 19,200.00	\$ 19,200.00
Sheriff						
Sheriff's Office Copy Machine	General Fund	1	Replacement	\$ 5,205.00	\$ 5,205.00	
Juvenile-Gray Shift/IOS Phone analysis Equip	General Fund	1	New	\$ 15,030.00	\$ 15,030.00	
Courthouse Security-X-ray scanner (AutoClear Model 5333)	General Fund	1	Replacement	\$ 14,200.00	\$ 14,200.00	
Courthouse Security-Metal Detector (Garrett MN6100)	General Fund	1	Replacement	\$ 3,000.00	\$ 3,000.00	
Warrants - Fileproof file cabinets 4 drawer	General Fund	1	Replacement	\$ 12,000.00	\$ 12,000.00	
Motorola UHF Digital Radio System Infrastructure Maintenance	General Fund	1	Replacement	\$ 95,000.00	\$ 95,000.00	
Motorola VHF Analog System Maintenance	General Fund	1	Replacement	\$ 6,500.00	\$ 6,500.00	
CISCO, Mobile Vision, Watch Guard Service Agreements & Support	General Fund	1	Replacement	\$ 43,125.00	\$ 43,125.00	\$ 194,060.00
Detention						
Explorers to replace crown vics	Jail	2	Replacement	\$ 36,300.00	\$ 72,600.00	
Officer worn camera system	Jail	1	New	\$ 12,600.00	\$ 12,600.00	
Tahoe for transport	jail	1	Replacement	\$ 42,859.00	\$ 42,859.00	
Floor machine for the new facility	Jail	1	New	\$ 9,908.00	\$ 9,908.00	\$ 137,967.00
Animal Control						
2020 Ford Transit T-150 Van	SPLOST	2	Replacement	\$ 50,358.00	\$ 100,716.00	\$ 100,716.00
General Fund - Public Works						
Department of Transportation						
F-150 truck for use by Utility Inspector position (requested in FY 20 bud	New	1	General Fund	\$30,000.00	\$ 30,000.00	
RPM equipment trailer to install raised pavement markers on roads	New	1	General Fund	\$30,000.00	\$ 30,000.00	
Broom, replace 1999 model broom	Replacement	1	General Fund	\$60,000.00	\$ 60,000.00	
Right of way tractor, replace tractor stolen in 2018	Replacement	1	General Fund	\$70,000.00	\$ 70,000.00	
Batwing bush hog	New	1	General Fund	\$14,000.00	\$ 14,000.00	
attachment for skid steer, would allow for a 10" diameter cut, currently 3	New	1	General Fund	\$13,000.00	\$ 13,000.00	
Trench box, used in below ground safety for workers	New	1	General Fund	\$13,000.00	\$ 13,000.00	
Used to haul skid steer / other equipment, with grapple attachments	New	1	General Fund	\$9,000.00	\$ 9,000.00	
Ford F-150 Truck, replace existing unit 98	Replacement	1	General Fund	\$30,000.00	\$ 30,000.00	
Ford F-150 Truck, replace existing unit 173	Replacement	1	General Fund	\$30,000.00	\$ 30,000.00	\$ 299,000.00
Recycling						
Parking Lot Improvement	Replacement	0	General Fund	\$ 5,000.00	\$ -	\$ -

Department/Description	Fund	Qty	New/Replacement	Price/Item	Budget	Department Total
General Fund General Government						
General Fund - Culture and Recreation						
Recreation						
Zero Turn Mower	Replacement	1	General Fund	\$ 12,000.00	\$ 12,000.00	
Stand on Blower	New	1	General Fund	\$ 9,000.00	\$ 9,000.00	
Exterior Repairs to gymnasium at Taylor Farm Park	Replacement	1	General Fund	\$ 90,000.00	\$ 90,000.00	
Exterior Repairs to Community Building at Union Park	Replacement	1	General Fund	\$ 22,000.00	\$ 22,000.00	
Tear down and replace existing concessions/restroom area	Replacement	1	SPLOST		\$ -	
Replacement shingled roofs on four pavilions at Earl Duncan F-150	Replacement	1	General Fund	\$ 21,000.00	\$ 21,000.00	
	Replacement	2	General Fund	\$ 21,000.00	\$ 42,000.00	\$ 196,000.00
Library						
Sliding doors at Hiram Library	New	1	General Fund	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
General Fund - Health and Welfare						
Senior Center						
Bathroom remodel, adding ADA stall	Replacement	1	General Fund	\$ 15,000.00	\$ 15,000.00	\$15,000
General Fund - Housing and Development						
Extension						
Replace Copier	General Fund	1	Replacement	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Community Dev						
Replacement Vehicle	General Fund	2	Replacement	\$ 25,000.00	\$ 50,000.00	
New Inspector Vehicle	General Fund	2	New	\$ 25,000.00	\$ 50,000.00	
Munis Field Inspector Module	General Fund	1	New	\$ 10,000.00	\$ 10,000.00	
"Rough" Tablets for Inspectors	General Fund	12	New	\$ 625.00	\$ 7,500.00	\$ 117,500.00
Total Cost of Capital Outlay approved purchases - General Fund						<u>\$2,297,743</u>