

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

*August 5, 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*

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Paulding County Board of Commissioners  
 General Fund Budget Summary  
 FY 2020

	2019 Budget	2020 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	1,906,000	108,573
Human Resources	468,390	479,490	11,100
Administration	365,500	412,050	46,550
Information Technology	2,144,269	2,241,000	96,731
Superior Court	651,000	680,300	29,300
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	904,300	14,000
District Attorney	1,749,851	1,763,250	13,399
Magistrate	562,300	559,600	(2,700)
Juvenile	734,252	774,892	40,640
Public Defender	752,700	838,800	86,100
Coroner	107,800	134,000	26,200
Sheriff	16,869,647	17,682,500	812,853
Detention Center	6,805,684	7,678,800	873,116
Marshal	835,303	726,800	(108,503)
Animal Control	802,618	888,100	85,482
Public Safety	-	-	-
DOT	13,102,029	14,234,900	1,132,871
Fleet	874,865	851,865	(23,000)
Recycling	254,600	231,200	(23,400)
Stormwater	1,058,800	915,700	(143,100)
Utility Coordinator	1,000,000	1,000,000	-
County Eng	-	-	-
Parks & Recreation	2,904,028	2,948,400	44,372
Library	1,351,708	1,445,300	93,592
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	90,600	(35,000)
Development Division	1,672,467	2,072,800	400,333
Airport	-	-	-
Non-Departmental	5,741,800	7,873,282	2,131,482
Oper Transfer E911	-	-	-
Oper Transfer Solid Waste	1,200,000	-	(1,200,000)
Oper Transfer Reservoir CIP	-	-	-
<b>Total</b>	<b>\$ 72,257,569</b>	<b>\$ 76,949,873</b>	<b>4,692,304</b>
Revenue			
General Fund	\$ 70,277,200	\$ 75,224,900	7.04%
Use of Fund Balance	\$ 1,980,369	\$ 1,724,973	

Maintenance & Operations @ 6.079  
 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	\$ 29,928,000	\$ 15,100,000	\$ -		\$ -	\$ -	\$ 10,830,000	\$ -	\$ -	\$ 55,858,000
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	1,000,000	150,000	2,800,000		-	300,000	-	-	-	4,250,000
Contributions	15,000									15,000
Miscellaneous	529,000	5,000								534,000
Operating Transfers			-		200,000	-	-		-	200,000
PY Fund Balance	1,724,973	-	535,100	407,000	-	1,200,000	109,562	33,000,000	-	36,976,635
<b>Total Revenue</b>	<b>\$ 76,949,873</b>	<b>\$ 15,955,000</b>	<b>\$ 3,335,100</b>	<b>\$ 1,047,000</b>	<b>\$ 1,440,000</b>	<b>\$ 19,000,000</b>	<b>\$ 11,639,562</b>	<b>\$ 33,100,000</b>	<b>\$ 34,000,000</b>	<b>\$ 196,466,535</b>

**PAULDING COUNTY, GEORGIA**

**FY 2020 REVENUES & BUDGETED EXPENDITURES**

**5-Aug-19**

**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	\$ 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	1,906,000		-		-	-	-	-	-	1,906,000
Human Resources	479,490		-		-	-	-	-	-	479,490
Administration	412,050		-		-	-	-	-	-	412,050
Information Technology	2,241,000		-		-	-	-	-	-	2,241,000
Superior Court	680,300		-	-	-	-	-	-	-	680,300
Drug Accountability Ct	148,100									
Mental Health Court	159,800									
Clerk of Courts	1,191,394		-	120,000	-	-	-	-	-	1,311,394
Probate	904,300		-		-	-	-	-	-	904,300
District Attorney	1,763,250		-	210,000	-	-	-	-	-	1,973,250
Magistrate	559,600		-	-	-	-	-	-	-	559,600
Juvenile	774,892		-	12,000	-	-	-	-	-	786,892
Public Defender	838,800		-		-	-	-	-	-	838,800
Coroner	134,000		-		-	-	-	-	-	134,000
Sheriff	17,682,500		-	120,000	-	1,500,000	-	-	-	19,302,500
Detention Center	7,678,800		-	475,000	-	-	-	33,000,000	-	41,153,800
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	888,100		-		-	100,000	-	-	-	988,100
Public Safety	-		-		-	-	-	-	-	-
DOT	14,234,900		-		-	9,000,000	-	-	-	23,234,900
Fleet	851,865		-		-	-	-	-	-	851,865
Recycling	231,200		-		-	-	-	-	-	231,200

<b>PAULDING COUNTY, GEORGIA</b>		<b>FY 2020 REVENUES &amp; BUDGETED EXPENDITURES</b>									<b>5-Aug-19</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	915,700									915,700	
Utility Coordinator	1,000,000		-		-	-	-	-	-	1,000,000	
Parks & Recreation	2,948,400		-		-	3,950,000	-	-	-	6,898,400	
Library	1,445,300		-		-	-	-	-	-	1,445,300	
Community Services	158,500		-		-	-	-	-	-	158,500	
Bus Service	265,200		-		-	-	-	-	-	265,200	
Senior Citizens Center	277,900		-		-	-	-	-	-	277,900	
Extension	90,600		-		-	-	-	-	-	90,600	
Community Development	2,072,800		-		-	-	-	100,000	-	2,172,800	
Airport	-		-		-	-	-	-	-	-	
County Engineer	-		-		-	-	-	-	-	-	
Non-Departmental	7,873,282		-		-	-	-	-	-	7,873,282	
Solid Waste	-		-		-	-	-	-	-	-	
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	
<b>Total Budgeted Expenditures</b>	<b>\$ 76,949,873</b>	<b>\$ 15,955,000</b>	<b>\$ 3,335,100</b>	<b>\$ 1,047,000</b>	<b>\$ 1,440,000</b>	<b>\$ 19,000,000</b>	<b>\$ 11,639,562</b>	<b>\$ 33,100,000</b>	<b>\$ 34,000,000</b>	<b>\$ 196,466,535</b>	

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\*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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	<i>Inc/Dec</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>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>
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**  
 PT 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>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>		
<b>Comptroller</b>	1	1	1	1	1	1	0	Requested: Personnel
<b>Acct Supervisor</b>	1	1	1	1	1	1	0	
<b>Sr. Payroll Tech</b>	1	1	1	1	1	1	0	
<b>St. Acct. Payable Tech</b>	1	1	1	1	1	1	0	Capital Outlay
<b>Accounts Payable Tech</b>	1	1	1	1	1	1	0	
<b>Purchasing Specialist</b>	2	3	3	3	3	3	0	
<b>Purchasing Techs</b>	<u>1</u>	<u>1</u>	1	1	1	1	0	
Total	8	9	9	9	9	9	0	

**Tax Commissioner 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	\$ 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>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>	
<b>Tax Commissioner</b>	1	1	1	1	1	1	0	Requested: Personnel
<b>Deputy Tax Commissioner</b>	1	1	1	1	1	1	0	
<b>Office Manager</b>	1	1	1	1	1	1	0	
<b>Administrative Assistant</b>	1	1	1	1	1	1	0	Capital Outlay
<b>Sr. Tax Clerks</b>	3	3	3	3	3	3	0	
<b>Tag/Title Clerks</b>	11	11	11	11	11	11	0	
<b>PT Tag/Title Clerk</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	-	

**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>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
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%

<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 Appraiser/Director	1	1	1	1	1	1	0
Deputy Chief Appraiser	1	1	1	1	1	1	0
G10 Appraisers	6	6	7	7	3	3	0
G12 Appraiser	4	4	4	4	4	4	0
G14 Appraisers	5	5	5	5	4	4	0
G16 Appraisers	2	2	2	2	3	3	0
G18 Appraisers	1	1	1	1	1	1	0
Cartographers	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!

<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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
Director	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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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**

<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
Media Productions Coordinator	1	1	1	1	1	1	0
Video Production Specialist	0	0	1	2	2	2	0
							0
							0
<b>Total</b>	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>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**

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>Inc/Dec</b>
Salaries & Fringe Benefits	\$ 335,700	\$ 335,700	\$ 324,789	\$ 396,300	\$ 518,500	\$ 467,800	\$ 71,500
Fringe Benefits	\$ 120,800	\$ 120,800	\$ 111,976	\$ 166,700	\$ 229,400	\$ 195,100	28,400
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	\$ 1,906,000	\$ 108,573
							6.04%

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</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	1	1	2	2	1
General Service Techs	3	1	2	2	5	5	3
HVAC Tech	0	1	1	1	2	1	0
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	16	2

**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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
Salaries & Fringe Benefits	\$ 227,168	\$ 233,600	\$ 261,979	\$ 311,900	\$ 320,000	\$ 303,900	\$ (8,000)
Fringe Benefits	\$ 52,052	\$ 50,500	\$ 58,717	\$ 94,600	\$ 130,100	\$ 123,800	29,200
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	\$ 479,490	\$ 11,100

**Requested:**

**Personnel**

2.37% PT to FT- HR Specialist

**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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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	\$ 535,100	\$ 104,300
Fringe Benefits	\$ 144,887	\$ 144,800	\$ 133,001	\$ 150,600	\$ 226,400	\$ 214,600	64,000
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	\$ 2,241,000	\$ 96,731
							4.51%

**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**

	<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	\$ 434,653	\$ 479,000	\$ 381,172	\$ 340,000	\$ 367,500	\$ 367,500	\$ 27,500
Fringe Benefits	\$ 105,000	\$ 113,000	\$ 97,411	\$ 100,000	\$ 101,800	\$ 101,800	1,800
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	\$ 680,300	\$ 29,300 4.50%

<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>		
Judicial supplements	3	3	3	3	3	3	0	
Law Clerk	1	1	1	1	3	2	1	
Senior Judge Secretary (contract with State)	1	1	1	1	1	1	0	Requested: Personnel
Court Administrator (contract with State)	1	1	1	1	1	1	0	Adjustment for State Funded Staff Attorney
PT Deputy Court Administrator	0	0	1	1	1	1	0	Capital Outlay:
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	None
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**

	<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	\$ -	\$ 40,000	\$ 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:
Chief Deputy Clerk	1	1	1	1	1	1	0	Personnel
Deputy Clerks	9	9	9	8	8	8	0	
Sr. Deputy Clerks	10	10	10	10	10	10	0	Capital Outlay
PT Clerk	0	0	0	2	2	2	0	None
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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
Salaries	\$ 502,016	\$ 507,300	\$ 539,372	\$ 564,200	\$ 575,600	\$ 567,400	\$ 3,200
Fringe Benefits	\$ 164,354	\$ 175,400	\$ 203,814	\$ 222,600	\$ 239,100	\$ 233,400	10,800
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>\$ 904,300</u>	<u>\$ 14,000</u>
							1.57%

<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>		
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 None</b>
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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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>
<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>		
<b>County funded</b>							
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
<b>State Funded</b>							
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	\$ 407,700	\$ 3,700
Fringe Benefits	\$ 97,404	\$ 113,900	\$ 105,074	\$ 114,000	\$ 128,500	\$ 122,600	8,600
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	\$ 559,600	\$ (2,700)
							-0.48%

<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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
Salaries	\$ 203,750	\$ 219,100	\$ 228,050	\$ 262,400	\$ 266,500	\$ 282,500	\$ 20,100
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	\$ 774,892	\$ 40,640
							5.53%

<i>Positions</i>	<i>Budget</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
Juvenile Judge	1	1	1	1	1	1	0
Part time Juvenile Judge	1	1	1	1	0	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	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	9	0

Requested:  
Personnel  
Judge pro tem



**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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	
Salaries	\$ 198,072	\$ 198,700	\$ 356,431	\$ 530,100	\$ 595,700	\$ 579,300	\$ 49,200
Fringe Benefits	585,825	53,600	87,171	135,500	183,700	172,400	36,900
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>\$ 838,800</u>	<u>\$ 86,100</u>
							11.44%

<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2019</b>	<b>FY 2020</b>		
<b>County Funded</b>								<b>Requested:</b>
Supplement - Public Defender	1	1	1	1	1	1	0	<b>Personnel</b>
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	<b>Capital Outlay</b>
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	
<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	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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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	<u>\$ 83,480</u>	<u>\$ 97,800</u>	<u>\$ 94,564</u>	<u>\$ 127,000</u>	<u>\$ 134,000</u>	<u>\$ 134,000</u>	<u>\$ 7,000</u>

**Requested:**  
**Personnel**

5.51%

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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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**

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>Inc/Dec</b>
Salaries	\$ 9,133,744	\$ 9,347,000	\$ 9,768,600	\$ 10,283,500	\$ 11,020,000	\$ 10,753,300	\$ 469,800
Fringe Benefits	\$ 3,265,714	\$ 3,291,000	\$ 3,542,000	\$ 4,132,840	\$ 4,501,300	\$ 4,408,000	275,160
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	\$ 17,682,500	\$ 812,853
							4.82%

**Requested:**  
**Personnel**  
Juvenile CAC/Detective  
PT-GCIC  
Warrant/Civil Deputy

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</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	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
<b>Total</b>	<b>208</b>	<b>215</b>	<b>226</b>	<b>220</b>	<b>229</b>	<b>229</b>	<b>9</b>

Criminal Intel Analyst-Detective  
PT Quartermaster/Administration  
Patrol Admin Asst- Hire in January 2020  
DARE(SRO) Reimbursed 70% from school system  
(3)  
**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	\$ 3,991,100	\$ 451,100
Fringe Benefits	\$ 980,620	\$ 1,081,900	\$ 991,441	\$ 1,367,300	\$ 1,857,800	\$ 1,622,300	255,000
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	\$ 7,678,800	\$ 873,116 12.83%

<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 (15)  
Civilian Employees (4) Requested (6)  
Captain of Operations  
**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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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%

<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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

**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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
Salaries	\$ 388,978	\$ 383,300	\$ 457,141	\$ 452,200	\$ 474,000	\$ 452,300	\$ 100
Fringe Benefits	\$ 132,551	\$ 124,400	\$ 141,597	\$ 143,400	\$ 197,800	\$ 196,100	52,700
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>\$ 888,100</u>	<u>\$ 85,482</u>
							10.65%

<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</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	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	\$ 2,694,300	\$ 64,900
Fringe Benefits	\$ 833,636	\$ 929,700	\$ 983,579	\$ 1,155,100	\$ 1,194,900	\$ 1,189,300	34,200
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	\$ 14,234,900	\$ 1,132,871
							8.65%

<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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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

<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</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	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**

	<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	\$ 81,307	\$ 104,200	\$ 134,543	\$ 131,200	\$ 152,400	\$ 147,100	\$ 15,900
Fringe Benefits	\$ 17,630	\$ 18,400	\$ 33,433	\$ 45,600	\$ 45,300	\$ 44,900	(700)
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	\$ 231,200	\$ (23,400)
							-9.19%

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>
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>	
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**

	<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	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

<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>	
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	\$ 183,200	\$ (130,200)
Fringe Benefits	-	-	8,813	125,400	128,800	105,000	(20,400)
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	\$ 915,700	\$ (143,100)
							-13.52%

**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	\$ 1,214,200	\$ (6,500)
Fringe Benefits	338,349	333,100	414,386	444,000	610,200	565,500	121,500
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>\$ 2,948,400</u>	<u>\$ 44,372</u>
							1.53%

**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	\$ 804,000	\$ 32,300	<b>Requested Personnel</b>
Fringe Benefits	\$ 178,863	\$ 177,200	\$ 218,655	\$ 254,100	\$ 246,500	\$ 244,900	\$ (9,200)	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	\$ 1,445,300	93,592	
							6.92%	

<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	<b>Capital Outlay</b>
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>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	
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

  

<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</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
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>FY 2020</i>	<i>FY 2020</i>		
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%

<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>	
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)	<b>Capital Outlaty</b>
							-0.01%	Bathroom Remodel (Add ADA Stall)

<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>
	<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	\$ 52,100	\$ 7,400	<b>Requested Personnel</b> 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)	<b>Capital Outlay</b> Replacement Copier
Total Department Budget	\$ 62,607	\$ 71,250	\$ 91,333	\$ 125,600	\$ 98,200	\$ 90,600	\$ (35,000)	
							-27.87%	

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	\$ 1,245,000	\$ 164,000	Requested Personnel
Fringe Benefits	\$ 273,955	\$ 285,500	\$ 334,118	\$ 405,700	\$ 546,800	\$ 529,500	123,800	2-Permit Tech 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>\$ 2,072,800</u>	<u>\$ 400,333</u>	23.94% Capital Outlay

  

<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>		
Comm.Develop. Director	1	1	1	1	1	1	0	
Sr. Admin Secretary	1	1	1	1	1	1	0	
Sr. Bldg Inspectors	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/ Marsh)	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	2- Replacement Vehicles 2- New Personnel Vehicles

General Fund

**Non-Departmental -- Budget Details**

	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Requested FY 2020</b>	<b>Proposed FY 2020</b>	<b>Inc/Dec</b>
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	984,482	\$ 984,482
Infrastructure Task Force	-	-	-	-	-	-	\$ -
<b>Total Department Budget</b>	<b>\$ 5,227,138</b>	<b>\$ 6,389,550</b>	<b>\$ 5,120,962</b>	<b>\$ 5,741,800</b>	<b>\$ 8,562,420</b>	<b>\$ 7,873,282</b>	<b>\$ 2,131,482</b>

**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

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>Inc/Dec</b>
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	<u>\$ 9,768,577</u>	<u>\$ 10,650,000</u>	<u>\$ 11,792,100</u>	<u>\$ 11,792,100</u>	<u>\$ 13,547,600</u>	<u>\$ 13,547,600</u>	<u>\$ 1,755,500</u>

Requested:  
Personnel

14.89%

9- Firefighters

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>Inc/Dec</b>
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
<b>Total</b>	<b>160</b>	<b>163</b>	<b>169</b>	<b>169</b>	<b>178</b>	<b>178</b>	<b>9</b>

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**

<b>Department</b>	<b>Position</b>	<b>Qty</b>	<b>Cost</b>	<b>Total</b>	<b>Dept Total</b>
Commission	FT Admin/Deputy Clerk	0	\$57,700	\$0	\$0
Human Resources	HR Generalist	0.75	\$37,600	\$28,200	\$28,200
Government Buildings	Building Maintenance Tech	0.75	\$55,800	\$41,850	
Government Buildings	Painter	0.75	\$61,000	\$45,750	
Government Buildings	HVAC Helper	0	\$55,800	\$0	\$87,600
Information Technology	GIS Technician	0.75	\$59,100	\$44,325	
Information Technology	Systems Analyst	0.75	\$75,300	\$56,475	\$100,800
Superior Court	Staff Attorney	1	\$12,000	\$12,000	\$12,000
Probate Court	Make PT deputy Clerk FT	0.75	\$29,100	\$21,825	\$21,825
District Attorney	Investigator	0	\$66,400	\$0	
District Attorney	Administrative Asst	0	\$58,000	\$0	\$0
Magistrate	Promote Deputy Clerk to SR Deputy	0.75	\$5,700	\$4,275	
Magistrate	Make PT deputy Clerk FT	0.75	\$29,100	\$21,825	
Magistrate	Make Temp PT to Perm FT (20 to 29 hrs)	0.75	\$7,200	\$5,400	\$31,500
Juvenile Court	Judge Pro tem	1	\$16,000	\$16,000	\$16,000
Public Defender	Make PT a FT Administrative Asst	0.75	\$29,300	\$21,975	
Public Defender	Attorney	0.75	\$77,700	\$58,275	\$80,250
Sheriff	Various Promotions	1	\$25,000	\$25,000	
Sheriff	Juvenile CAC/Detective	0	\$67,500	\$68,400	
Sheriff	PT GCIC	0	\$23,100	\$0	
Sheriff	Warrant/Civil Deputy	0	\$63,100	\$0	
Sheriff	Criminal Intel Analyst-Detective	0	\$67,500	\$0	
Sheriff	PT Quartermaster/Administration	0	\$22,000	\$0	
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	\$196,200
Detention	Detention Officers (15) for 1/2 year	15	\$56,800	\$426,000	
Detention	Civilian Employees - Requested 6	4	\$59,200	\$118,400	
Detention	Maintenance Worker	1	\$59,300	\$59,300	
Detention	Captain of Operations	0.5	\$97,000	\$48,500	\$652,200
Animal Control	PT Kennel Tech 2 for 1/2 year	2	\$23,400	\$23,400	\$23,400
DOT	Utility Inspector	0.75	\$53,800	\$40,350	\$40,350
Recycling	PT Recycling Coordinator	0.75	\$23,100	\$17,325	\$17,325
Stormwater	SR Development Inspector	1	\$5,000	\$5,000	
Stormwater	Development Inspector	0	\$65,000	\$0	
Stormwater	Engineer	0.75	\$73,700	\$55,275	\$60,275

Department	Position	Qty	Cost	Total	Dept Total
Recreation	Parks Maintenance Worker (3) hire Jan	2	\$49,100	\$49,100	\$49,100
Libraries	PT Assistants	2	\$23,000	\$46,000	\$46,000
Extension	PT-Agriculture & Natural Resource Program Asst	0.75	\$17,700	\$13,275	\$13,275
Community Dev	Permit Clerk Tech (Development Division)	0.75	\$58,000	\$43,500	
Community Dev	GIS Analyst (reclassification)	0.75	\$5,000	\$3,750	
Community Dev	Permit Clerk Tech (Business License Division)	0.75	\$58,000	\$43,500	
Community Dev	Development Inspector (Development)	0.75	\$63,400	\$47,550	
	TOTAL				\$1,476,300

### Capital Expenditures

Department/Description	Fund	Qty	New/Replacement	Price/Item	Budget	Department Total
<b>General Fund General Government</b>						
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 Admin & Justice	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	0	New	\$ 20,800.00	\$ -	\$ 225,000.00
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	\$ -	\$ -
<b>General Fund Judicial</b>						
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
<b>General Fund General Government</b>						
<b>General Fund Public Safety</b>						
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 (Auto Clear 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 - Fireproof 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	\$ -
Animal Control						
2020 Fort Transit T-150 Van	SPLOST	2	Replacement	\$ 50,358.00	\$ 100,716.00	\$ -
<b>General Fund - Public Works</b>						
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	\$ -	\$ -
Stormwater						
Capital Projects & Equipment		1	General Fund	\$ 127,500.00	\$ 127,500.00	\$ 127,500.00



Department/Description	Fund	Qty	New/Replacement	Price/Item	Budget	Department Total
<b>General Fund - Culture and Recreation</b>						
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	SPLOST	\$ 90,000.00	\$ 90,000.00	
Exterior Repairs to Community Building at Union Park	Replacement	1	SPLOST	\$ 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	\$ 84,000.00
Library						
Sliding doors at Hiram Library	New	1	General Fund	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
<b>General Fund - Health and Welfare</b>						
Senior Center						
Bathroom remodel, adding ADA stall	Replacement	1	General Fund	\$ 15,000.00	\$ 15,000.00	\$15,000
<b>General Fund - Housing and Development</b>						
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
<b>Total Cost of Capital Outlay approved purchases - General Fund</b>						<b><u>\$2,053,760</u></b>