

*Paulding County  
Board of Commissioners  
Proposed  
Operating and Capital Budget  
Fiscal Year 2021*

*July 21, 2020*

*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 2021

	2020 Budget	2021 Proposed	\$\$ inc/dec
Commission	794,000	776,700	(17,300)
Finance	615,300	634,900	19,600
Tax Commissioner	1,294,100	1,352,000	57,900
Tax Assessor	1,788,900	1,862,500	73,600
Public Information	216,400	251,808	35,408
Voter Registration	653,150	904,000	250,850
Government Facilities	1,906,000	1,827,200	(78,800)
Human Resources	479,490	513,900	34,410
Administration	412,050	404,800	(7,250)
Information Technology	2,241,000	2,840,900	599,900
Superior Court	680,300	691,700	11,400
Adult Drug Court	148,100	180,200	32,100
Mental Health Court	159,800	175,600	15,800
Clerk of Courts	1,191,394	1,143,700	(47,694)
Board of Equalization	53,200	53,200	-
Probate	904,300	991,000	86,700
District Attorney	1,763,250	1,786,100	22,850
Magistrate	559,600	579,000	19,400
Juvenile	774,892	911,300	136,408
Public Defender	838,800	879,900	41,100
Coroner	134,000	116,400	(17,600)
Sheriff	17,682,500	18,957,302	1,274,802
Detention Center	7,678,800	8,648,700	969,900
Marshal	726,800	808,200	81,400
Animal Control	888,100	961,200	73,100
Public Safety	-	-	-
DOT	14,234,900	14,461,719	226,819
Fleet	851,865	948,165	96,300
Recycling	231,200	252,300	21,100
Stormwater	915,700	681,700	(234,000)
Utility Coordinator	1,000,000	1,000,000	-
County Eng	-	-	-
Parks & Recreation	2,948,400	3,309,657	361,257
Library	1,445,300	1,478,987	33,687
Community Services	158,500	163,300	4,800
Bus Service	265,200	272,300	7,100
Senior Citizens Center	277,900	280,370	2,470
Extension	90,600	105,400	14,800
Development Division	2,072,800	2,183,000	110,200
Airport	-	275,000	275,000
Non-Departmental	7,873,282	8,635,600	762,318
Oper Transfer E911	-	-	-
Oper Transfer Solid Waste	-	600,000	600,000
Oper Transfer Reservoir CIP	-	-	-
<b>Total</b>	<b>\$ 76,949,873</b>	<b>\$ 82,899,708</b>	<b>5,949,835</b>
Revenue			
General Fund	\$ 75,224,900	\$ 78,668,500	4.58%
Use of Fund Balance	\$ 1,724,973	\$ 4,231,208	

Maintenance & Operations @ 5.65  
 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	\$ 30,400,000	\$ 16,500,000	\$ -		\$ -	\$ -	\$ 11,300,000	\$ -	\$ -	\$ 58,200,000
Other Tax	37,573,000	700,000	-		-	19,200,000	200,000	-	-	57,673,000
Licenses & Permits	1,447,000		-		-	-	-	-	-	1,447,000
Intergovernmental	658,000				1,200,000			100,000	-	1,958,000
Charges for Services	6,324,500								36,000,000	42,324,500
Fines and Forfeitures	1,010,000		-	640,000	-	-	-	-	-	1,650,000
Investment Income	700,000	150,000	3,000,000		-	300,000	-	-	-	4,150,000
Contributions	15,000									15,000
Miscellaneous	541,000	5,000								546,000
Operating Transfers			-		200,000	-	-		-	200,000
PY Fund Balance	4,231,208	-	211,800	407,000	-	-	-	-	-	4,850,008
<b>Total Revenue</b>	<b>\$ 82,899,708</b>	<b>\$ 17,355,000</b>	<b>\$ 3,211,800</b>	<b>\$ 1,047,000</b>	<b>\$ 1,400,000</b>	<b>\$ 19,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ 100,000</b>	<b>\$ 36,000,000</b>	<b>\$ 173,013,508</b>

**PAULDING COUNTY, GEORGIA**

**FY 2021 REVENUES & BUDGETED EXPENDITURES**

**21-Jul-20**

**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	\$ 776,700		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	776,700
Finance	634,900		-		-	-	-	-	-	634,900
Tax Commissioner	1,352,000		-		-	-	-	-	-	1,352,000
Tax Assessor	1,862,500		-		-	-	-	-	-	1,862,500
Government Services	-									-
Public Information	251,808									251,808
Board of Equalization	53,200									53,200
Voter Registration	904,000									904,000
Government Facilities	1,827,200		-		-	-	-	-	-	1,827,200
Human Resources	513,900		-		-	-	-	-	-	513,900
Administration	404,800		-		-	-	-	-	-	404,800
Information Technology	2,840,900		-		-	-	-	-	-	2,840,900
Superior Court	691,700		-	-	-	-	-	-	-	691,700
Drug Accountability Ct	180,200									
Mental Health Court	175,600									
Clerk of Courts	1,143,700		-	120,000	-	-	-	-	-	1,263,700
Probate	991,000		-		-	-	-	-	-	991,000
District Attorney	1,786,100		-	210,000	-	-	-	-	-	1,996,100
Magistrate	579,000		-	-	-	-	-	-	-	579,000
Juvenile	911,300		-	12,000	-	-	-	-	-	923,300
Public Defender	879,900		-		-	-	-	-	-	879,900
Coroner	116,400		-		-	-	-	-	-	116,400
Sheriff	18,957,302		-	120,000	-	1,500,000	-	-	-	20,577,302
Detention Center	8,648,700		-	475,000	-	-	-	-	-	9,123,700
E911	-		3,211,800		-	900,000	-	-	-	4,111,800
Fire	-	15,461,142	-		-	1,500,000	-	-	-	16,961,142
Marshal	808,200		-		-	-	-	-	-	808,200
Animal Control	961,200		-		-	-	-	-	-	961,200
Public Safety	-		-		-	-	-	-	-	-
DOT	14,461,719		-		-	9,700,000	-	-	-	24,161,719
Fleet	948,165		-		-	-	-	-	-	948,165
Recycling	252,300		-		-	-	-	-	-	252,300

<b>PAULDING COUNTY, GEORGIA</b>	<b>FY 2021 REVENUES &amp; BUDGETED EXPENDITURES</b>										<b>21-Jul-20</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	681,700									681,700	
Utility Coordinator	1,000,000		-		-	-	-	-	-	1,000,000	
Parks & Recreation	3,309,657		-		-	3,100,000	-	-	-	6,409,657	
Library	1,478,987		-		-	-	-	-	-	1,478,987	
Community Services	163,300		-		-	-	-	-	-	163,300	
Bus Service	272,300		-		-	-	-	-	-	272,300	
Senior Citizens Center	280,370		-		-	-	-	-	-	280,370	
Extension	105,400		-		-	-	-	-	-	105,400	
Community Development	2,183,000		-		-	-	-	-	-	2,183,000	
Airport	275,000		-		-	-	-	100,000	-	375,000	
County Engineer	-							-		-	
Non-Departmental	8,635,600		-		-	-	-	-	-	8,635,600	
Solid Waste	600,000		-		-	-	-	-	-	600,000	
Oper. Trans. E911	-									-	
Drug Treatment	-		-	60,000	-	-	-	-	-	60,000	
Oper. Trans. CIP	-							-		-	
Oper Trans Debt Service	-						11,500,000	-	7,000,000	18,500,000	
Economic Development						300,000				300,000	
Reservoir Project								-		-	
Law Library				50,000						50,000	
Cities						2,500,000			-	2,500,000	
Net Income	-		-		-	-	-	-	1,800,000	1,800,000	
Other Services & Charges	-	1,893,858	-	-	1,400,000	-	-	-	27,200,000	30,493,858	
<b>Total Budgeted Expenditures</b>	<b>\$ 82,899,708</b>	<b>\$ 17,355,000</b>	<b>\$ 3,211,800</b>	<b>\$ 1,047,000</b>	<b>\$ 1,400,000</b>	<b>\$ 19,500,000</b>	<b>\$ 11,500,000</b>	<b>\$ 100,000</b>	<b>\$ 36,000,000</b>	<b>\$ 173,013,508</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>Inc/Dec</i>
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>FY 2021</i>	
Salaries	\$ 347,100	\$ 365,716	\$ 386,615	\$ 426,400	\$ 425,300	\$ 425,300	\$ (1,100)
Fringe Benefits	\$ 111,300	\$ 98,195	\$ 92,303	\$ 83,900	\$ 92,700	\$ 92,700	\$ 8,800
Operating Expense	\$ 157,600	\$ 263,344	\$ 216,090	\$ 251,700	\$ 296,000	\$ 258,700	\$ 7,000
Capital Outlay	\$ -	\$ 4,000	\$ -	\$ 32,000	\$ -	\$ -	\$ (32,000)
Total Department Budget	\$ 616,000	\$ 731,255	\$ 695,008	\$ 794,000	\$ 814,000	\$ 776,700	\$ (17,300)
							-2.18%

<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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</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	0	0	1	1	1	0
Administrative Asst	0	1	1	1	1	1	0
Receptionist	0	0	0	1	1	1	0
PT Admin Asst.	1	1	3	2	2	2	0
Total	8	8	10	11	11	11	0

**Requested:**  
**Personnel**  
 Transfer Clerk from Public Information  
  
**Capital Outlay**



**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>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries & Fringe Benefits	\$ 381,700	\$ 393,548	\$ 408,679	\$ 409,000	\$ 423,900	\$ 423,900	\$ 14,900
Fringe Benefits	\$ 128,400	\$ 147,834	\$ 161,025	\$ 177,500	\$ 182,200	\$ 182,200	\$ 4,700
Operating Expense	\$ 28,800	\$ 23,761	\$ 23,237	\$ 28,800	\$ 28,800	\$ 28,800	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Budget	\$ 538,900	\$ 565,143	\$ 592,942	\$ 615,300	\$ 634,900	\$ 634,900	\$ 19,600
							3.19%

<i>Positions</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>		
<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	
<b>Accounts Payable Tech</b>	1	1	1	1	1	1	0	Capital Outlay
<b>Purchasing Specialist</b>	3	3	3	3	3	3	0	
<b>Purchasing Techs</b>	1	1	1	1	1	1	0	
Total	9	9	9	9	9	9	0	

**Tax Commissioner Budget Details**

	<i>Actual</i> 2017	<i>Actual</i> 2018	<i>Actual</i> 2019	<i>Budget</i> 2020	<i>Requested</i> FY 2021	<i>Proposed</i> FY 2021	<i>Inc/Dec</i>
Salaries	\$ 668,000	\$ 692,991	\$ 715,303	\$ 726,900	\$ 752,500	\$ 752,500	\$ 25,600
Fringe Benefits	\$ 280,200	\$ 307,537	\$ 344,999	\$ 343,900	\$ 350,300	\$ 350,300	\$ 6,400
Operating Expense	\$ 220,600	\$ 176,671	\$ 194,275	\$ 223,300	\$ 249,200	\$ 249,200	\$ 25,900
Capital Outlay	\$ -	\$ -	\$ 80,985	\$ -	\$ -	\$ -	\$ -
Total Department Budget	\$ 1,168,800	\$ 1,177,199	\$ 1,335,563	\$ 1,294,100	\$ 1,352,000	\$ 1,352,000	\$ 57,900 4.47%

<i>Positions</i>	<i>Actual</i> 2017	<i>Actual</i> 2018	<i>Actual</i> 2019	<i>Budget</i> 2020	<i>Requested</i> FY 2021	<i>Proposed</i> FY 2021	<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	Capital Outlay
<b>Administrative Assistant</b>	1	1	1	1	1	1	0	
<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>	2	2	2	2	2	2	0	
Total	20	20	20	20	20	20	-	

General Fund

**Tax Assessor -- Budget Details**

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

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries	\$ 867,500	\$ 944,146	\$ 953,014	\$ 976,300	\$ 1,012,200	\$ 1,012,200	\$ 35,900
Fringe Benefits	\$ 305,600	\$ 368,584	\$ 419,994	\$ 456,500	\$ 483,700	\$ 483,700	\$ 27,200
Operating Expense	\$ 260,300	\$ 224,572	\$ 202,551	\$ 334,600	\$ 321,700	\$ 321,700	\$ (12,900)
Capital Outlay	\$ -	\$ 7,525	\$ 19,513	\$ 21,500	\$ 89,600	\$ 44,900	\$ 23,400
Total Department Budget	\$ 1,433,400	\$ 1,544,826	\$ 1,595,072	\$ 1,788,900	\$ 1,907,200	\$ 1,862,500	\$ 73,600
							4.11%

<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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Chief Appraiser/Director	1	1	1	1	1	1	0
Deputy Chief Appraiser	1	1	1	1	1	1	0
G10 Appraisers	6	7	7	3	3	3	0
G12 Appraiser	4	4	4	4	4	4	0
G14 Appraisers	5	5	5	4	4	4	0
G16 Appraisers	2	2	2	3	3	3	0
G18 Appraisers	1	1	1	1	1	1	0
Cartographers	2	2	2	5	5	5	0
Admin Clerk	0	1	1	1	1	1	0
Board Members	5	5	5	5	5	5	0
Total	27	29	29	28	28	28	0

Requested:  
Personnel

Capital Request:  
2021 Aerial Photography

**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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Salaries	\$ 39,500	\$ 51,599	\$ 103,791	\$ 114,600	\$ 119,100	\$ 119,100	\$ 4,500
Fringe Benefits	\$ 19,100	\$ 19,446	\$ 44,916	\$ 60,200	\$ 60,600	\$ 60,600	400
Operating Expense	\$ 50,500	\$ 24,062	\$ 5,227	\$ 41,600	\$ 32,700	\$ 32,700	(8,900)
Capital Outlay	\$ 11,500	\$ 85,061	\$ -	\$ -	\$ 39,408	\$ 39,408	39,408
Total Department Budget	\$ 120,600	\$ 180,167	\$ 153,934	\$ 216,400	\$ 251,808	\$ 251,808	\$ 35,408
							16.36%

**Requested:  
Personnel**

**Capital Outlay**

Media Room Upgrades - 3 ton mini split and install  
Upgrade audio in the BOC Room

<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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Media Productions Coordinator	1	1	1	1	1	1	0
Video Production Specialist	0	1	2	2	2	2	0
							0
							0
<b>Total</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

**Board of Elections-- Budget Details**

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</b>
Salaries	\$ 159,900	\$ 378,464	\$ 490,030	\$ 210,600	\$ 254,300	\$ 243,600	\$ 33,000
Fringe Benefits	\$ 62,200	\$ 78,554	\$ 83,509	\$ 62,800	\$ 89,500	\$ 66,100	3,300
Operating Expense	\$ 405,400	\$ 192,845	\$ 111,894	\$ 379,750	\$ 594,300	\$ 594,300	214,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	-
Total Department Budget	\$ 627,500	\$ 649,863	\$ 685,433	\$ 653,150	\$ 968,100	\$ 904,000	\$ 250,850
							38.41%

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</b>
Elections supervisor	1	1	1	1	1	1	0
Asst. Elections Supervisor	1	1	1	1	1	1	0
Elections Specialist	1	2	2	2	3	2	0
PT Support clerks	2	2	2	2	1	2	0
Board Members	5	5	5	5	5	5	0
Total	10	11	11	11	11	11	0

**Requested:**  
**Personnel**  
 Make PT Support Clerk a FT

**Capital Request:**  
 Van or Tahoe

**Government Facilities -- Budget Details**

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
Salaries & Fringe Benefits	\$ 335,700	\$ 324,789	\$ 390,390	\$ 467,800	\$ 577,500	\$ 516,800	\$ 49,000
Fringe Benefits	\$ 120,800	\$ 111,976	\$ 153,570	\$ 195,100	\$ 249,000	\$ 200,300	5,200
Operating Expense	951,600	869,064	874,437	1,018,100	1,018,100	1,018,100	-
Capital Outlay	-	70,113	123,631	225,000	823,600	92,000	(133,000)
Total Department Budget	\$ 1,408,100	\$ 1,375,942	\$ 1,542,027	\$ 1,906,000	\$ 2,668,200	\$ 1,827,200	\$ (78,800)
							-4.13%

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
Facilities Manager	1	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	1	0
SR Maint Service Tech	0	1	1	2	2	2	0
General Service Techs	1	2	2	5	5	5	0
HVAC Tech	1	1	1	1	2	1	0
Electrical Tech	0	1	1	1	1	1	0
Custodians	3	2	2	0	1	0	0
Part time Custodians	2	2	2	2	2	2	0
Part time Maintenance Wkr	0	2	2	2	2	2	0
FT Admin Secretary	0	1	1	1	1	1	0
PT Admin Secretary	1	0	0	0	0	0	0
Total	10	14	14	16	18	16	0

**Requested:**

- Personnel**
- HVAC helper
- Custodian
- Capital Outlay:**
- LED UPGRADE IN ADMIN BUILDING
- LED LIGHT UPGRADE AT HEALTH DEPT
- GENERAL MAINTENANCE VAN
- MAINTENANCE FACILITY BUILDING
- INFORMATION MARQUE SIGN
- UNFINISHED COURTROOM BUILDOUT
- E-911 BACKUP COMMAND CENTER CUBICLES

**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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries & Fringe Benefits	\$ 233,600	\$ 261,979	\$ 266,734	\$ 303,900	\$ 374,100	\$ 332,800	\$ 28,900
Fringe Benefits	\$ 50,500	\$ 58,717	\$ 84,315	\$ 123,800	\$ 159,400	\$ 134,500	10,700
Operating Expense	18,800	26,317	28,121	51,790	51,790	46,600	(5,190)
Capital Outlay	100,000	-	-	-	-	-	-
Total Department Budget	\$ 402,900	\$ 347,013	\$ 379,170	\$ 479,490	\$ 585,290	\$ 513,900	\$ 34,410
							7.18%

**Requested:**

**Personnel**

Human Resource Generalist

**Additional Services**

<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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Director	1	1	1	1	1	1	0
HR Specialists	3	4	4	5	6	5	0
Part time Admin Asst	1	1	1	0	0	0	0
Total	4	6	6	6	7	6	0

**Administration--Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Salaries	\$ -	\$ 175,485	\$ 283,301	\$ 292,200	\$ 292,200	\$ 292,200	\$ -
Fringe Benefits	\$ -	\$ 34,398	\$ 71,222	\$ 75,100	\$ 75,100	\$ 75,100	-
Operating Expense	-	17,165	23,114	57,500	57,450	37,500	(20,000)
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ -	\$ 227,048	\$ 377,637	\$ 424,800	\$ 424,750	\$ 404,800	\$ (20,000)
							-4.71%

Requested:

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
County Administrator	0	1	1	1	1	1	0
Operations Manager	0	0	0	1	1	1	0
Sr. Admin. Asst	0	1	1	1	1	1	0
Total	0	2	2	3	3	3	0

Personnel



**Information Technology -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Salaries	\$ 428,800	\$ 422,923	\$ 472,911	\$ 535,100	\$ 558,700	\$ 543,800	\$ 8,700
Fringe Benefits	\$ 144,800	\$ 133,001	\$ 168,908	\$ 214,600	\$ 211,400	\$ 210,200	(4,400)
Operating Expense	576,550	538,918	496,439	603,300	678,300	678,300	75,000
Capital Outlay	396,200	477,654	541,147	888,000	1,408,600	1,408,600	520,600
Total Department Budget	\$ 1,546,350	\$ 1,572,495	\$ 1,679,405	\$ 2,241,000	\$ 2,857,000	\$ 2,840,900	\$ 599,900
							26.77%

**Requested:**  
**Personnel**  
Various Promotions

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Director	1	1	1	1	1	1	0
Support Division Manager	1	0	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	1	1	1	0
GIS Techs	1	1	1	2	2	2	0
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	8	8	10	10	10	0

**Capital Outlay**  
New Desktop/Laptops/Tablets  
Production Disk Space  
Backup Disk Space  
Aerials  
Microsoft License Agreement (2nd year)  
Replace 2006 VoIP phone system and handsets  
Large Format Scanner

General Fund

**Superior Court -- Budget Details**

Chief Judge Tonny Beavers

Judge Dean Bucci

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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Salaries	\$ 479,000	\$ 381,172	\$ 356,552	\$ 367,500	\$ 377,200	\$ 377,200	\$ 9,700
Fringe Benefits	\$ 113,000	\$ 97,411	\$ 104,691	\$ 101,800	\$ 103,500	\$ 103,500	1,700
Operating Expense	168,000	169,218	202,783	211,000	211,000	211,000	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 760,000</u>	<u>\$ 647,801</u>	<u>\$ 664,026</u>	<u>\$ 680,300</u>	<u>\$ 691,700</u>	<u>\$ 691,700</u>	<u>\$ 11,400</u> 1.68%

<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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>		
Judicial supplements	3	3	3	3	3	3	0	Requested: Personnel
Law Clerk	1	1	1	2	2	2	0	
Senior Judge Secretary (contract with S	1	1	1	1	1	1	0	Capital Outlay:
Court Administrator (contract with Sta	1	1	1	1	1	1	0	
PT Deputy Court Administrator	0	1	1	1	1	1	0	
PreTrial Release	1	0	0	0	0	0	0	None
PT Admin	0	1	1	1	1	1	0	
Court Reporters	3	3	3	3	3	3	0	
Baliffs	5	5	5	5	5	5	0	
Total	15	16	16	17	17	17	0	

**Drug Court - Budget Details**

**Grant Proceeds  
Drug Treatment Funds**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Salaries	\$ 40,000	\$ 66,417	\$ 79,544	\$ 49,500	\$ 55,000	\$ 55,000	\$ 5,500
Fringe Benefits	\$ 20,000	\$ 13,274	\$ 15,540	\$ 12,100	\$ 12,200	\$ 12,200	100
Operating Expense	84,400	70,907	160,343	86,500	113,000	113,000	26,500
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 144,400</u>	<u>\$ 150,598</u>	<u>\$ 255,427</u>	<u>\$ 148,100</u>	<u>\$ 180,200</u>	<u>\$ 180,200</u>	<u>\$ 32,100</u> 21.67%

**Mental Health Court - Budget Details**

**Grant Proceeds  
Mental Health Court**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Salaries	\$ 40,000	\$ 66,417	\$ 30,441	\$ 45,000	\$ 60,000	\$ 60,000	\$ 15,000
Fringe Benefits	\$ 20,000	\$ 13,274	\$ 13,062	\$ 24,300	\$ 13,100	\$ 13,100	(11,200)
Operating Expense	84,400	70,907	30,613	90,500	102,500	102,500	12,000
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 144,400</u>	<u>\$ 150,598</u>	<u>\$ 74,116</u>	<u>\$ 159,800</u>	<u>\$ 175,600</u>	<u>\$ 175,600</u>	<u>\$ 15,800</u> 9.89%

**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>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries	\$ 749,100	\$ 765,180	\$ 776,355	\$ 797,900	\$ 765,300	\$ 765,300	\$ (32,600)
Fringe Benefits	\$ 247,500	\$ 282,327	\$ 299,912	\$ 338,200	\$ 320,600	\$ 320,600	(17,600)
Operating Expense	49,100	49,973	49,412	55,294	57,800	57,800	2,506
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 1,045,700	\$ 1,097,480	\$ 1,125,679	\$ 1,191,394	\$ 1,143,700	\$ 1,143,700	\$ (47,694)
							-4.00%

<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>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>		
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	8	8	8	8	0	
Sr. Deputy Clerks	10	10	10	10	10	10	0	Capital Outlay
PT Clerk	0	0	2	2	2	2	0	None
Total	21	21	22	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>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries	\$ 35,000	\$ 36,721	\$ 30,922	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Fringe Benefits	\$ 3,200	\$ 4,103	\$ 5,679	\$ 3,200	\$ 3,200	\$ 3,200	-
Operating Expense	13,000	7,579	8,620	15,000	15,000	15,000	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 51,200	\$ 48,403	\$ 45,221	\$ 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>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
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>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Salaries	\$ 507,300	\$ 539,372	\$ 553,424	\$ 567,400	\$ 595,800	\$ 595,800	\$ 28,400
Fringe Benefits	\$ 175,400	\$ 203,814	\$ 210,506	\$ 233,400	\$ 281,000	\$ 281,000	47,600
Operating Expense	116,100	127,915	126,808	103,500	114,200	114,200	10,700
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 798,800	\$ 871,101	\$ 890,738	\$ 904,300	\$ 991,000	\$ 991,000	\$ 86,700
							9.59%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Probate Judge	1	1	1	1	1	1	0
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
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

Requested:  
Personnel

Capital Outlay  
None

**District Attorney -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Salaries	\$ 724,500	\$ 975,821	\$ 1,174,739	\$ 1,218,900	\$ 1,247,500	\$ 1,235,000	\$ 16,100
Fringe Benefits	125,300	335,571	480,001	467,000	477,000	476,000	9,000
Operating Expense	599,000	264,134	91,528	77,350	75,100	75,100	(2,250)
Capital Outlay	-	-	20,016	-	24,500	-	-
Total Department Budget	\$ 1,448,800	\$ 1,575,526	\$ 1,766,284	\$ 1,763,250	\$ 1,824,100	\$ 1,786,100	\$ 22,850
							1.30%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
<b>County funded</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
District Attorney supplement	1	1	1	1	1	1	0
Admin (Legal) Secretary	4	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	8	8	8	9	9	9	0
Investigator	2	3	3	3	4	3	0
PT Victim Witness Secretary (grant)	1	1	1	0	0	0	0
<b>State Funded</b>							0
ADA's w/ County Supplement	5	5	5	4	4	4	0
Secretaries	1	1	1	1	1	1	0
Investigator	1	1	1	1	1	1	0
Total	32	33	33	35	37	35	0

Requested:  
Personnel  
  
Capital Outlay  
Computers

**Magistrate Court -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Salaries	\$ 321,200	\$ 347,196	\$ 387,367	\$ 407,700	\$ 405,200	\$ 405,200	\$ (2,500)
Fringe Benefits	\$ 113,900	\$ 105,074	\$ 103,492	\$ 122,600	\$ 122,600	\$ 141,000	18,400
Operating Expense	19,900	33,268	42,684	29,300	32,800	32,800	3,500
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 455,000	\$ 485,537	\$ 533,543	\$ 559,600	\$ 560,600	\$ 579,000	\$ 19,400
							3.47%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>		
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>	
Chief Magistrate	1	1	1	1	1	1	0	Requested: Personnel
Associate Magistrates, 2 FT	1	1	1	1	1	1	0	
PT Admin Assistant	0	0	0	0	0	0	0	
SR Deputy Clerk	1	2	2	3	3	3	0	Capital Outlay None
Deputy Clerks	2	2	3	3	3	3	0	
Chief Clerk	1	1	1	1	1	1	0	
PT Associate Judge	1	1	1	1	1	1	0	
PT Deputy Clerk	2	2	2	1	1	1	0	
Total	9	10	11	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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries	\$ 219,100	\$ 228,050	\$ 257,890	\$ 282,500	\$ 452,600	\$ 322,600	\$ 40,100
Fringe Benefits	\$ 60,900	\$ 121,419	\$ 145,025	\$ 144,200	\$ 244,400	\$ 190,400	46,200
Operating Expense	286,350	219,992	281,627	348,192	398,300	398,300	50,108
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 566,350	\$ 569,461	\$ 684,542	\$ 774,892	\$ 1,095,300	\$ 911,300	\$ 136,408 17.60%

<b>Positions</b>	<b>Budget</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	<b>Inc/Dec</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Juvenile Judge	1	1	1	1	1	1	0
Part time Juvenile Judge	1	1	1	1	1	1	0
Associate Judge	0	0	0	0	1	0	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	3	3	3	3	3	0
Chins Coordinator	0	0	0	0	1	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	9	9	9	11	9	0

**Requested:**  
**Personnel**  
 Deputy Clerk - CHINS  
 Associate Juvenile Judge

**Public Defender -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Salaries	\$ 198,700	\$ 356,431	\$ 533,461	\$ 579,300	\$ 717,700	\$ 618,800	\$ 39,500
Fringe Benefits	53,600	87,171	131,376	172,400	225,300	174,000	1,600
Operating Expense	541,350	266,892	40,260	87,100	87,100	87,100	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 793,650</u>	<u>\$ 710,494</u>	<u>\$ 705,097</u>	<u>\$ 838,800</u>	<u>\$ 1,030,100</u>	<u>\$ 879,900</u>	<u>\$ 41,100</u>
							4.90%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>		
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>	<i>Requested:</i>
<b>County Funded</b>								<b>Personnel</b>
Supplement - Public Defender	1	1	1	1	1	1	0	Investigator
Asst. Public Defender	1	1	1	2	3	2	0	Asst Public Defender
Investigator	1	1	1	1	2	1	0	
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	2	2	2	0	
PT Admin. Secretary	2	2	2	1	1	1	0	
<b>State Funded</b>								
Public Defender	1	1	1	1	1	1	0	
Asst. Public Defender	1	1	1	1	1	1	0	
Investigator	2	2	2	2	2	2	0	
Legal Secretary	1	1	1	1	1	1	0	
Total	12	12	12	13	15	13	0	



**Coroner -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
Salaries	\$ 56,000	\$ 48,300	\$ 48,475	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Fringe Benefits	10,300	10,505	11,550	12,200	12,800	12,800	600
Operating Expense	31,500	35,759	36,398	61,800	43,600	43,600	(18,200)
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 97,800	\$ 94,564	\$ 96,423	\$ 134,000	\$ 116,400	\$ 116,400	\$ (17,600)

**Requested:**  
**Personnel**

None

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<i>Inc/Dec</i>
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

**Sheriff -- Budget Details**

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec	
	2017	2018	2019	2020	FY 2021	FY 2021		
Salaries	\$ 9,347,000	\$ 9,768,600	\$ 10,263,808	\$ 10,753,300	\$ 11,641,400	\$ 11,383,700	\$ 630,400	
Fringe Benefits	\$ 3,291,000	\$ 3,542,000	\$ 3,853,630	\$ 4,408,000	\$ 4,824,700	\$ 4,717,400	309,400	<b>Requested:</b>
Operating Expense	1,968,900	1,841,582	1,849,436	2,327,140	2,597,168	2,597,168	270,028	<b>Personnel</b>
Capital Outlay	30,300	209,945	33,586	194,060	259,034	259,034	64,974	R2-Incentive pay for post certification
Total Department Budget	\$ 14,637,200	\$ 15,362,128	\$ 16,000,460	\$ 17,682,500	\$ 19,322,302	\$ 18,957,302	\$ 1,274,802	B Promotions to Major
							7.21%	1- Promote to Admin Secretary
								1- Records Technician
								1-GCIC communication Tech
								1-Admin Clerk
								1-Admin Secretary
								<b>Capital Outlay</b>
								SWAT Canopy for new facility
								Command Staff Conopy for new facility
								Radio Maintenance Infrastructure /Analog system
								<u>Furniture/ Office equipment</u>
								Office of Prof. Standards High Density Shelving
								Patrol Office Furniture new facility
								<u>TSU Equipment</u>
								Arrowhead Forensics 7 watt Dual Laser
								SO Phone App. For Citizens
								Court Security
								Defense Shield for front entrance
								Xray machine
Total	215	226	220	229	233	229	0	

**Detention 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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Salaries	\$ 3,385,000	\$ 3,138,075	\$ 3,343,088	\$ 3,991,100	\$ 4,750,600	\$ 4,595,700	\$ 604,600
Fringe Benefits	\$ 1,081,900	\$ 991,441	\$ 1,081,276	\$ 1,622,300	\$ 2,059,700	\$ 1,960,600	338,300
Operating Expense	1,828,200	1,812,532	1,620,305	2,065,400	2,092,400	2,092,400	27,000
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 6,295,100</u>	<u>\$ 5,942,048</u>	<u>\$ 6,044,670</u>	<u>\$ 7,678,800</u>	<u>\$ 8,902,700</u>	<u>\$ 8,648,700</u>	<u>\$ 969,900</u> 12.63%

<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>	Requested: Personnel 2- Nurses 2- Civilians 4- Detention Officers  Capital Outlay: Tahoe Explorer Explorer  JCSA - capital improvements & purchases at jail \$122,400
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</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	4	4	4	4	4	4	0	
Captain	0	0	0	1	1	1	0	
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	45	60	64	62	2	
Civilian Employees	0	0	0	4	6	5	1	
Nurses	3	3	3	3	5	4	1	
Inmate Work Force Deputies	0	0	7	7	7	7	0	
Building Maintenance	1	1	1	2	2	2	0	
Part time	1	1	1	1	1	1	0	
Total	82	82	87	108	116	112	4	

**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>
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Salaries & Fringe Benefits	\$ 537,500	\$ 473,054	\$ 452,610	\$ 478,300	\$ 497,400	\$ 497,400	\$ 19,100
Fringe Benefits	\$ 223,500	\$ 184,188	\$ 164,599	\$ 155,500	\$ 200,400	\$ 200,400	44,900
Operating Expense	76,000	70,141	75,635	93,000	103,700	103,700	10,700
Capital Outlay	98,200	-	-	-	-	6,700	6,700
Total Department Budget	\$ 935,200	\$ 727,383	\$ 692,843	\$ 726,800	\$ 801,500	\$ 808,200	\$ 81,400
							11.20%

**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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Chief Marshal	0	0	0	1	1	1	0
Major	1	1	1	0	0	0	0
Lieutenant	1	1	1	1	1	1	0
Sgt's	2	2	2	1	1	1	0
Corporal	0	0	0	1	1	1	0
Admin Assistant	1	1	1	1	1	1	0
Deputy Marshals	7	7	7	6	6	6	0
Business Lic Tech	1	1	1	0	0	0	0
Part Time Receptionist	1	1	1	0	0	0	0
Total	14	14	14	11	11	11	0

**Capital Outlay**  
REVEAL D3 Body Worn Camera Package  
To replace In-Car Camera Systems / End of life,  
not serviceable

General Fund

Trevor Hess, Chief Marshal  
Aileen Culberson, Facilities Manager

**Animal Control -- Budget Details**

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</b>
Salaries	\$ 383,300	\$ 457,141	\$ 472,808	\$ 452,300	\$ 491,000	\$ 491,000	\$ 38,700
Fringe Benefits	\$ 124,400	\$ 141,597	\$ 178,703	\$ 196,100	\$ 192,200	\$ 192,200	(3,900)
Operating Expense	206,500	160,429	179,499	239,700	239,700	239,700	-
Capital Outlay	-	-	-	-	38,300	38,300	38,300
Total Department Budget	\$ 714,200	\$ 759,168	\$ 831,010	\$ 888,100	\$ 961,200	\$ 961,200	\$ 73,100
							8.23%

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</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	5	5	5	0
Total	14	14	14	16	16	16	0

**Requested:**  
**Personnel**  
**Capital Outlay**  
MASON Company Feline Enclosures.  
Feline adoption room

**Department of Transportation -- Budget Details**

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
Salaries	\$ 2,340,000	\$ 2,528,110	\$ 2,491,524	\$ 2,694,300	\$ 2,850,900	\$ 2,850,900	\$ 156,600
Fringe Benefits	\$ 929,700	\$ 983,579	\$ 1,049,086	\$ 1,189,300	\$ 1,313,900	\$ 1,313,900	124,600
Operating Expense	8,128,147	9,653,376	9,479,444	10,048,863	11,870,700	9,771,919	(276,944)
Capital Outlay	50,000	889,874	518,694	299,000	525,000	525,000	226,000
Total Department Budget	\$ 11,447,847	\$ 14,054,940	\$ 13,538,747	\$ 14,231,463	\$ 16,560,500	\$ 14,461,719	\$ 230,257
							1.62%

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
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	2	2	2	2	2	0
Construction Insp	2	2	2	2	2	2	0
Utility Inspector	0	0	0	1	1	1	0
Construction Engineer	0	0	0	0	0	0	0
Sr. Construction Insp	2	2	2	2	2	2	0
ROW Coordinator	1	1	1	1	1	1	0
Sr. Traffic Analyst	1	1	1	1	1	1	0
Traffic Analyst	0	1	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	4	4	4	4	4	4	0
Crew Leaders	8	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	6	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	#VALUE!	2	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	#VALUE!	67	67	68	68	68	0

**Requested:**  
**Personnel**  
  
**Capital Outlay**  
**SPLOST/ CIP - transportation projects are or**  
**a on a separate schedule in the appendix o**  
**this budget**  
F-150 Super Cab 4x4, replacement for #74  
Wire Trailer  
Portable Traffic signal - set up long term work zones  
F-150 Super Cab 4x4, replacement for #173  
F-150 Super Cab 4x4, replacement for #97 / #76  
Trench Roller - replace Dynapac trench roller  
Combination rubber tire / steel drum roller  
Asphalt Distributor Truck  
Trailer - paired with freightliner truck  
Explorer SUV, replacement for #95

**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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>		
Salaries	\$ 423,200	\$ 448,589	\$ 453,703	\$ 523,900	\$ 552,900	\$ 542,300	\$ 18,400	Personnel
Fringe Benefits	\$ 177,400	\$ 185,317	\$ 195,217	\$ 244,700	\$ 286,200	\$ 263,900	19,200	PT Secretary to FT
Operating Expense	50,600	77,633	104,445	83,265	127,965	127,965	44,700	
Capital Outlay	12,000	31,840	71,458	-	14,000	14,000	14,000	
Total Department Budget	\$ 663,200	\$ 743,379	\$ 824,823	\$ 851,865	\$ 981,065	\$ 948,165	\$ 96,300	
							11.30%	

<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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>		
Fleet Manager	1	1	1	1	1	1	0	Capital Outlay
Admin Assistant	1	1	1	1	2	1	0	Heavy Duty Scanner
Shop Foreman	1	1	1	1	1	1	0	1234YF A/C Machine
Mechanics	6	7	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	1	1	1	1	0	1	0	
Total	12	13	13	13	13	13	0	

General Fund

Tommie Leonard, Recycling

**Recycling -- Budget Details**

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
Salaries	\$ 104,200	\$ 134,543	\$ 157,383	\$ 147,100	\$ 197,200	\$ 162,000	\$ 14,900
Fringe Benefits	\$ 18,400	\$ 33,433	\$ 49,015	\$ 44,900	\$ 75,200	\$ 50,500	5,600
Operating Expense	23,950	27,864	51,113	39,200	39,800	39,800	600
Capital Outlay	-	13,020	31,971	-	-	-	-
Total Department Budget	\$ 146,550	\$ 208,859	\$ 289,483	\$ 231,200	\$ 312,200	\$ 252,300	\$ 21,100 9.13%

Personnel  
FT Recycling Coordinator

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
Coordinator	1	1	1	1	1	1	0
Asst Coordinator	1	1	1	1	1	1	0
PT Worker	0	2	2	3	3	3	0
Total	2	4	4	5	5	5	0

Capital Outlay

General Fund

George Jones, DOT

**Utility Coordinator -- Budget Details**

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-	-
Operating Expense	1,000,000	974,797	1,196,617	1,000,000	1,000,000	1,000,000	-
Capital Outlay	-	-	-	-	-	-	-
Total	1,000,000	974,797	1,196,617	1,000,000	1,000,000	1,000,000	0.00%

Personnel  
None

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2017	2018	2019	2020	FY 2021	FY 2021	
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**

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>		
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>		<b>Inc/Dec</b>
Salaries	\$ -	\$ 20,353	\$ 136,973	\$ 183,200	\$ 146,900	\$ 146,900		\$ (36,300) <b>Requested</b>
Fringe Benefits	-	8,813	77,967	105,000	94,300	94,300		(10,700) <b>Personnel</b>
Operating Expense	-	21,583	175,477	500,000	426,000	426,000		(74,000) Stormwater Manager/Supervisor
Capital Outlay	-	487,779	161,510	127,500	14,500	14,500		(113,000)
Total Department Budget	\$ -	\$ 538,529	\$ 551,928	\$ 915,700	\$ 681,700	\$ 681,700		\$ (234,000)
								-25.55%

  

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>		
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>		<b>Inc/Dec</b>
Division Manager	0	1	0	0	0	0		0
Stormwater Engineer	0	1	0	1	1	1		0
Admin - Outfall Mapping Coord	0	1	0	0	0	0		0
Inspector	0	1	0	2	2	2		0
Inspector Aid	0	1	0	0	0	0		0
Crew Supervisor	0	1	1	1	1	1		0
Crew Leader	0	1	1	1	1	1		0
2-Equipment Operators	0	2	2	2	2	2		0
<b>Total</b>	<b>0</b>	<b>9</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>0</b>

**Capital Outlay**  
Vibratory Roller Attachment -  
used on sid steer for compaction  
Power Tilt Coupler - used on mini-excavator

**Parks and Recreation -- Budget Details**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries	\$ 989,900	\$ 1,194,409	\$ 1,225,012	\$ 1,214,200	\$ 1,378,200	\$ 1,378,200	\$ 164,000
Fringe Benefits	333,100	414,386	493,152	565,500	510,700	510,700	(54,800)
Operating Expense	862,650	980,079	1,198,359	1,084,700	1,147,757	1,147,757	63,057
Capital Outlay	-	83,990	71,008	84,000	273,000	273,000	189,000
Total Department Budget	\$ 2,185,650	\$ 2,672,864	\$ 2,987,531	\$ 2,948,400	\$ 3,309,657	\$ 3,309,657	\$ 361,257
							12.25%

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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Director	1	1	1	1	1	1	0
Superintendent	1	1	3	3	3	3	0
Admin Asst's	3	3	1	1	1	1	0
Admin Secretary	1	1	3	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	6	4	4	4	4	0
Maint Workers	7	7	9	10	10	10	0
Program Coordinators	4	4	4	4	4	4	0
Program Superintendent	1	1	1	1	1	1	0
PT Receptionist	0	0	0	0	0	0	0
Total	27	28	30	31	31	31	0

Two replacement F250 pickup trucks

Two replacement mowers

Repair soffits, fascia boards and gutters

Taylor Farm Park administration building

and gymnasium. Repaint both facilities.

**Library -- Budget Details**

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	<b>Requested</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries	\$ 601,400	\$ 718,828	\$ 720,054	\$ 804,000	\$ 870,100	\$ 847,800	\$ 43,800 <b>Personnel</b>
Fringe Benefits	\$ 177,200	\$ 218,655	\$ 236,708	\$ 244,900	\$ 238,400	\$ 236,600	\$ (8,300) 1-PT Library Asst
Operating Expense	220,000	247,563	318,798	371,400	394,587	394,587	23,187
Capital Outlay	-	117,488	-	25,000	-	-	(25,000)
Total Department Budget	\$ 998,600	\$ 1,302,535	\$ 1,275,560	\$ 1,445,300	\$ 1,503,087	\$ 1,478,987	33,687 2.33%

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	<b>Capital Outlay</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Lib Svcs Coordinator	1	1	1	1	1	1	0
Library Managers	4	4	4	4	4	4	0
Children's Specialists	4	4	4	4	4	4	0
Circulation Supervisor	0	0	0	0	0	0	0
Reference Specialists	0	2	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	7	7	11	11	11	0
Library maint tech PT	0	0	0	0	0	0	0
Library Custodians	1	1	1	1	1	1	0
Total	26	25	25	27	27	27	0

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

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>		
Salaries	\$ 84,800	\$ 74,671	\$ 83,532	\$ 108,900	\$ 113,200	\$ 113,200	\$ 4,300	
Fringe Benefits	\$ 13,000	\$ 6,109	\$ 6,820	\$ 29,500	\$ 30,000	\$ 30,000	\$ 500	
Operating Expense	19,700	13,064	17,421	20,100	20,100	20,100	-	
Capital Outlay	-	-	-	-	-	-	-	
Total Department Budget	\$ 117,500	\$ 93,844	\$ 107,773	\$ 158,500	\$ 163,300	\$ 163,300	\$ 4,800	<b>Requested Personnel</b>
							3.03%	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>	
	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>		
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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>		
Salaries	\$ 134,800	\$ 153,777	\$ 151,375	\$ 161,400	\$ 167,600	\$ 167,600	\$ 6,200	
Fringe Benefits	39,300	48,487	48,849	61,300	62,200	62,200	900	
Operating Expense	40,800	53,137	49,011	42,500	42,500	42,500	-	
Capital Outlay	-	9,064	10,730	-	-	-	-	
Total Department Budget	\$ 214,900	\$ 264,465	\$ 259,965	\$ 265,200	\$ 272,300	\$ 272,300	\$ 7,100	
							2.68%	

<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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
Van Drivers	4	5	5	5	5	5	0
PT Van Driver	2	1	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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>		
Salaries	\$ 134,600	\$ 104,951	\$ 125,357	\$ 122,800	\$ 136,700	\$ 136,700	\$ 13,900	Requested Personnel None
Fringe Benefits	\$ 66,200	\$ 37,107	\$ 46,860	\$ 48,500	\$ 49,900	\$ 49,900	1,400	
Operating Expense	92,500	81,097	85,938	91,600	93,770	93,770	2,170	
Capital Outlay	-	24,167	24,160	15,000	-	-	(15,000)	Capital Outlay
Total Department Budget	\$ 293,300	\$ 247,322	\$ 282,315	\$ 277,900	\$ 280,370	\$ 280,370	\$ 2,470	
							0.89%	

<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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</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	1	1	1	1	0
Total	5	5	4	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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>		
Salaries	\$ 42,300	\$ 40,887	\$ 42,456	\$ 52,100	\$ 64,000	\$ 61,100	\$ 9,000	Requested Personnel
Fringe Benefits	\$ 7,450	\$ 3,139	\$ 3,248	\$ 4,700	\$ 11,200	\$ 11,000	6,300	Promotions
Operating Expense	21,500	24,537	18,220	27,800	23,300	23,300	(4,500)	
Capital Outlay	-	22,769	46,853	6,000	10,000	10,000	4,000	Capital Outlay
Total Department Budget	\$ 71,250	\$ 91,333	\$ 110,776	\$ 90,600	\$ 108,500	\$ 105,400	\$ 14,800	Gutters
							16.34%	

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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>		
Salaries	\$ 865,600	\$ 1,007,177	\$ 1,147,010	\$ 1,234,560	\$ 1,497,000	\$ 1,332,500	\$ 97,940	Requested Personnel
Fringe Benefits	\$ 285,500	\$ 334,118	\$ 448,509	\$ 529,500	\$ 663,300	\$ 564,700	35,200	Planner
Operating Expense	119,200	118,114	112,603	191,240	235,800	235,800	44,560	Permit Tech
Capital Outlay	25,000	33,382	71,767	117,500	67,500	50,000	(67,500)	Building Inspector
Total Department Budget	<u>\$ 1,295,300</u>	<u>\$ 1,492,790</u>	<u>\$ 1,779,889</u>	<u>\$ 2,072,800</u>	<u>\$ 2,463,600</u>	<u>\$ 2,183,000</u>	<u>\$ 110,200</u>	Capital Outlay
							5.32%	VEHICLE REPLACEMENT
								VEHICLE FOR NEW HIRE
<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	<b>Inc/Dec</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>		
Comm.Develop. Director	1	1	1	1	1	1	0	
Sr. Admin Secretary	1	1	1	1	1	1	0	
Sr. Bldg Inspectors	2	2	2	2	2	2	0	
Bldg Permit Division Mgr	1	1	1	1	1	1	0	
Bldg Inspector	2	2	2	2	2	2	0	
Development Division Manager	0	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	2	2	3	3	3	0	
Business Lic Tech	0	0	0	2	2	2	0	
SR. Planner	0	0	0	0	0	0	0	
Planner	2	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/ Marshal	1	1	1	1	1	1	0	
Board Members	7	7	7	7	7	7	0	
Total	24	23	23	26	26	26	0	



General Fund

**Airport -- 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>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Salaries	\$ -	\$ -	\$ -	\$ -			\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -			\$ -
Operating Expense	-	-	-	-	275,000	275,000	275,000
Capital Outlay	-	-	-	-			-
Total Department Budget	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>
							#DIV/0!
							<b>Requested Personnel</b>
							\$275,000 Legal Fees

  

<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>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
Director	0	0	0	0			0
Admin Assistant (transfer from Commu	0	0	0	0			0
Total	0	0	0	0	0	0	0

General Fund

**Non-Departmental -- Budget Details**

	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Actual 2019</b>	<b>Budget 2020</b>	<b>Requested FY 2021</b>	<b>Proposed FY 2021</b>	<b>Inc/Dec</b>
Worker's Compensation	800,000	753,604	583,424	1,000,000	1,000,000	1,000,000	\$ -
Retirement Plan Contribution	1,700,000	1,977,409	2,044,476	2,475,000	2,700,000	2,700,000	\$ 225,000
Unemployment	10,000	17,512		15,000	15,000	15,000	\$ -
HRA Benefits	400,000	379,799	568,063	600,000	600,000	600,000	\$ -
Optum Early Retirement	-						\$ -
Mtce - Radio	46,300	-	4,100				\$ -
Mtce - Courthouse Security			24,010				\$ -
Leave purchase option	385,000	-		450,000	450,000	450,000	\$ -
Public Information	10,000	4,498	5,091	9,000	9,000	9,000	\$ -
Auditing Fees	80,000	89,530	89,980	85,000	85,000	85,000	\$ -
Miscellaneous			2,278				\$ -
Training							\$ -
Other Professional Fees	204,850	250,692	149,538	200,000	200,000	200,000	\$ -
Reservoir	-	-					\$ -
GSP Design							\$ -
CDL Licensing							\$ -
Liability Insurance (IRMA)	550,000	541,706	591,440	700,000	700,000	700,000	\$ -
Insurance Deductible	100,000	105,513	97,948	100,000	100,000	100,000	\$ -
Georgia Forestry	8,000	15,522	-	8,000	8,000	8,000	\$ -
Historical Society	1,000	-	-	1,000	1,000	1,000	\$ -
Harbor House	30,000	36,908	35,269	30,000	30,000	30,000	\$ -
Service Contracts	37,000	37,000	25,000	25,000	25,000	25,000	\$ -
Code Red - Warning System	26,000	22,000	22,500	26,000	26,000	26,000	\$ -
Capital Outlay-All Departments	-		1,532,017				\$ -
Transfer to Debt Service							\$ -
Economic Development	130,000	-		300,000	300,000	300,000	\$ -
Indigent Burial	6,000	5,000	6,000	6,000	6,000	6,000	\$ -
Paulding Enterprises	15,000	15,000	15,050	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	342,658	343,017	342,300	342,300	342,300	\$ -
DFCS Grant to State	25,000	15,057	13,646	25,000	25,000	25,000	\$ -
Industrial Building Authority	-	-					\$ -
Airport Authority	350,000	325,000	575,000	275,000	-	325,000	\$ 50,000
Airshow	-	-					\$ -
Office Supplies & Maintenance	-	-	(565)	-			\$ -
Other General Supplies		(8,264)	8,540	9,000	9,000	9,000	\$ -
Low Flow Rebate	3,500	1,000	1,300	2,500	2,500	2,500	\$ -
Contingency	130,900	-					\$ -
Kiosk Program	5,000	5,000	4,500	5,000	5,000	5,000	\$ -
Coosa Valley RDC Dues	135,000	138,819	142,224	135,000	150,000	150,000	\$ 15,000
Salary Increases	825,000	-	-	984,482	-	1,456,800	\$ 472,318
Infrastructure Task Force	-	-					\$ -
Total Department Budget	<u>\$ 6,389,550</u>	<u>\$ 5,120,962</u>	<u>\$ 6,933,846</u>	<u>\$ 7,873,282</u>	<u>\$ 6,853,800</u>	<u>\$ 8,635,600</u>	<u>\$ 762,318</u>

**E-911 -- Budget Details**

Revenues	2,600,000	2,600,000	2,950,000	2,800,000	3,000,000	3,000,000	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</b>
Salaries	\$ 1,370,000	\$ 1,707,700	\$ 1,428,373	\$ 1,734,000	\$ 1,620,000	\$ 1,690,000	\$ (44,000)
Fringe Benefits	724,500	771,500	551,761	709,000	780,100	780,100	71,100
Operating Expense	553,900	825,600	742,034	866,000	741,700	741,700	(124,300)
Capital Outlay	500,000	28,500	-	-	-	-	-
Total Department Budget	<u>\$ 3,148,400</u>	<u>\$ 3,333,300</u>	<u>\$ 2,722,168</u>	<u>\$ 3,309,000</u>	<u>\$ 3,141,800</u>	<u>\$ 3,211,800</u>	<u>\$ (97,200)</u>
							-2.94%

**Requested:**  
**Personnel**

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</b>
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	26	28	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	1	1	1	1	1	0
Part-time Operators	4	4	4	4	4	4	0
Total	38	41	41	41	41	41	0

**Capital Outlay:**

**General Fund:**

Special Revenue Fund

Joey Pelfrey, Fire Chief

**Fire -- Budget Details**

Revenues \$ 12,537,377 \$ 13,868,649 \$ 15,179,099 \$ 15,955,000 \$ 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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</b>
Salaries	\$ 6,436,000	\$ 6,929,600	\$ 7,343,782	\$ 7,318,600	\$ 8,173,800	\$ 8,500,800	\$ 1,182,200
Fringe Benefits	\$ 2,627,500	\$ 2,853,500	\$ 3,508,773	\$ 3,975,400	\$ 3,786,600	\$ 3,786,600	(188,800)
Operating Expense	1,566,500	1,959,000	1,513,835	1,756,000	2,313,732	2,313,732	557,732
Capital Outlay	20,000	50,000	964,898	500,000	860,010	860,010	360,010
Total Department Budget	\$ 10,650,000	\$ 11,792,100	\$ 13,331,287	\$ 13,550,000	\$ 15,134,142	\$ 15,461,142	\$ 1,911,142

**Requested:**

14.10% **Personnel**

<b>Positions</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>	
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>Inc/Dec</b>
Chief		1	1	1	1	1	0
Deputy Chief		1	1	1	1	1	0
Admin Assistant		1	1	1	1	1	0
Admin Secretary		1	1	1	1	1	0
Fire Safety Educator		1	1	1	1	1	0
EMA Deputy Director		1	1	1	1	1	0
EMA Coordinator		1	1	1	1	1	0
Quartermaster		1	1	1	1	1	0
Division Chief		6	6	6	6	6	0
Battalion Chief		6	6	6	6	6	0
Captain		11	11	11	11	11	0
Lieutenant		26	26	27	27	27	0
Fire Apparatus Operator		48	48	48	48	48	0
Firefighter II		8	8	8	8	8	0
Firefighter I		43	43	52	61	61	9
Part-time Training Officer		1	1	1	1	1	0
Part-time Firefighter		6	6	8	8	8	0
Part-time Information Tech		1	1	1	1	1	0
Supplement to State Forestry Employee		5	5	5	5	5	0
							0
							0
<b>Total</b>	163	169	169	181	190	190	9

12- Firefighters

1- Investigator

1-EMS Chief

**Capital Outlay:**

**SPLOST**

**New Personnel**

Department	Position	Qty	Cost	Total	Dept Total
Voter Registration	Make PT a FT	1	\$32,916	\$32,916	\$32,916
Government Buildings	HVAC Helper	1	\$57,975	\$57,975	
	Cutodian	1	\$50,362	\$50,362	\$108,337
Extension	Increases for employees 6%	1	\$1,979	\$1,979	
	Increase part time 20%	1	\$3,012	\$3,012	\$4,991
Fleet Maintenance	PT Secretary to Full Time	1	\$32,900	\$32,900	\$32,900
Libraries	PT Library Asst @ New GA	1	\$24,000	\$24,000	\$24,000
Human Resource	HR Generalist	1	\$66,000	\$66,000	\$66,000
E911	8 positions (Dallas Dispatch)	8		\$0	
Juvenile Court	Deputy Clerk _ CHINS	1	\$53,300	\$53,300	
Juvenile Court	Associate Juvenile Judge	1	\$129,150	\$129,150	\$182,450
Community Development	Planner	1	\$68,700	\$68,700	
	Permit Tech	1	\$55,400	\$55,400	
	Building Inspector	1	\$65,900	\$65,900	
	Stormwater manager/supervisor	1	\$73,000	\$73,000	\$263,000
Information Technology	Various Promotions	1	\$16,000	\$16,000	
Public Defender	Attorney	1	\$81,300	\$81,300	
	Investigator	1	\$68,200	\$68,200	\$149,500
Sheriff	Incentive pay for Post Certification-42 employees	1	\$88,200	\$88,200	
	<b>Promote to Major</b>	3	\$13,000	\$39,000	
	<b>Promote to Admin Secretary</b>	1	\$5,900	\$5,900	
	<b>New Positions</b>				
	Records Technician	1	\$56,800	\$56,800	
	GCIC Communication Tech	1	\$56,800	\$56,800	
	Admin Clerk	1	53400	\$53,400	
	Admin Secretary	1	56700	\$56,700	\$356,800
DETENTION	NURSE	2	72450	\$144,900	
	CIVILIANS	2	56750	\$113,500	
	DETENTION OFFICERS	4	61750	\$247,000	\$505,400
Recycling	FT Recycling Coordinator	1	59500	\$ 59,500.00	\$ 59,500.00
					\$ 1,785,794.00

**Capital Expenditures**

Department/Description	Fund	New/Replacement	Requested	Approved
<b>General Fund General Government</b>				
<b>Tax Assessors</b>				
2021 Aerial Photography	General Fund	Replacement	\$ 44,900.00	\$ 44,900.00
2021 Audit of Board of Tax Assessors	General Fund		\$ -	\$0
<b>Voter Registration</b>				
Van or Tahoe	General Fund	New	\$ 30,000.00	\$0
<b>Government Facilities</b>				
LED UPGRADE IN ADMIN BUILDING	General Fund	Replacement	\$ 37,000.00	\$ 37,000.00
LED LIGHT UPGRADE AT HEALTH DEPT	General Fund	Replacement	\$ 35,000.00	\$ 35,000.00
GENERAL MAINTENANCE VAN	General Fund	New	\$ 39,600.00	\$0
MAINTENANCE FACILITY BUILDING	General Fund	New	\$ 450,000.00	\$0
INFORAMTION MARQUE SIGN	General Fund	New	\$ 22,000.00	\$0
UNFINISHED COURTROOM BUILDOUT	General Fund	New	\$ 220,000.00	\$0
E-911 BACKUP COMMAND CENTER CUBICLES	General Fund	New	\$ 20,000.00	\$ 20,000.00
<b>Public Information</b>				
Media Room Upgrades - 3 ton split and install	General Fund		\$ 19,408.00	\$ 19,408.00
Upgrade BOC Room Audio	General Fund		\$ 20,000.00	\$ 20,000.00
<b>Information Technology</b>				
New Desktop/Laptops/Tablets	General Fund		200,000	200,000
Production Disk Space	General Fund		\$ 75,000.00	\$ 75,000.00
Backup Disk Space	General Fund		\$ 65,000.00	\$ 65,000.00
Aerials	General Fund		\$ 75,000.00	\$ 75,000.00
Microsoft License Agreement (2nd year)	General Fund		\$ 223,000.00	\$ 223,000.00
Replace 2006 VoIP phone system and handsets	General Fund		\$ 755,535.97	\$ 755,535.97
Large Format Scanner	General Fund		\$15,000.00	\$15,000.00
<b>District Attorney</b>				
10-Desktops				
10-Laptops			\$ 24,500.00	\$0
<b>SHERIFF</b>				
SWAT Canopy for new facility			\$70,374.00	\$70,374.00
Command Staff Conopy for new facility			\$ 15,160.00	\$ 15,160.00
Radio Maintenance Infastructure /Analog system			\$ 71,500.00	\$ 71,500.00
<u>Furniture/ Office equipment</u>				
Office of Prof. Standards High Density Shelving			\$ 10,000.00	\$ 10,000.00
Patrol Office Furniture new facility			\$ 5,000.00	\$ 5,000.00
<u>TSU Equipment</u>				
Arrowhead Forensics 7 watt Dual Laser			\$ 25,700.00	\$ 25,700.00
SO Phone App. For Citizens			\$ 25,000.00	\$ 25,000.00
<b>Court Security</b>				
Defense Shield for front entrance			\$ 14,300.00	\$ 14,300.00
Xray machine			\$22,000.00	\$22,000.00
<b>DETENTION</b>				
Tahoe	JCSA		\$ 42,859.00	\$ 42,859.00
Explorer	JCSA		\$ 39,760.00	\$ 39,760.00
Explorer	JCSA		\$ 39,760.00	\$ 39,760.00
<b>Marshal</b>				
REVEAL D3 Body Worn Camera Package			\$ 6,700.00	\$ 6,700.00
To replace In-Car Camera Systems / End of life, not serviceable				
<b>ANIMAL CONTROL</b>				
MASON Company Feline Enclosures. Feline adoption room			\$ 38,300.00	\$ 38,300.00

**Capital Expenditures**

Department/Description	Fund	New/Replacement	Requested	Approved
<b>DEPARTMENT OF TRANSPORTATION</b>				
F-150 Super Cab 4x4, replacement for #74			\$32,000.00	\$32,000.00
Wire Trailer			\$10,000.00	\$10,000.00
Portable Traffic signal - set up long term work zones			\$40,000.00	\$40,000.00
F-150 Super Cab 4x4, replacement for #173			\$32,000.00	\$32,000.00
F-150 Super Cab 4x4, replacement for #97 / #76			\$64,000.00	\$64,000.00
Trench Roller - replace Dynapac trench roller			\$32,000.00	\$32,000.00
Combination rubber tire / steel drum roller			\$65,000.00	\$65,000.00
Asphalt Distributor Truck			\$200,000.00	\$200,000.00
Trailer - paired with freightliner truck			\$20,000.00	\$20,000.00
Explorer SUV, replacement for #95			\$30,000.00	\$30,000.00
<b>STORMWATER</b>				
Vibratory Roller Attachment - used on skid steer for			\$ 8,800.00	\$ 8,800.00
Power Tilt Coupler - used on mini-excavator			\$ 5,700.00	\$ 5,700.00
<b>FLEET MAINTENANCE</b>				
Heavy Duty Scanner			\$ 7,500.00	\$ 7,500.00
1234YF A/C Machine			\$ 6,500.00	\$ 6,500.00
New Fleet Maintenance Building			\$ 324,000.00	\$0
12,000 lbs 2 Post Lift			\$ 9,500.00	\$0
15,000 lbs 2 Post lift			\$ 14,500.00	\$0
Heavy Duty Brake Lathe			\$ 10,500.00	\$0
<b>RECREATION</b>				
Two replacement F250 pickup trucks per Tim Atcheson			\$ 50,000.00	\$ 50,000.00
Two replacement mowers per Tim Atcheson			\$ 23,000.00	\$ 23,000.00
Repair soffits, fascia boards and gutters at Taylor Farm Park administration building and gymnasium. Repaint both facilities.			\$ 200,000.00	\$ 200,000.00
<b>EXTENSION</b>				
Gutters			\$ 10,000.00	\$ 10,000.00
<b>COMMUNITY DEVELOPMENT</b>				
ROUGH TABLETS FOR INSPECTORS			\$ 17,500.00	\$0
VEHICLE REPLACEMENT			\$ 50,000.00	\$ 50,000.00
VEHICLE FOR NEW HIRE			\$ 50,000.00	\$0
<b>Total Cost of Capital Outlay approved purchases - General</b>			\$ 4,109,856.97	\$ 2,897,756.97