

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

June 1, 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	-	607,000	607,000
Non-Departmental	7,873,282	6,853,800	(1,019,482)
Oper Transfer E911	-	-	-
Oper Transfer Solid Waste	-	600,000	600,000
Oper Transfer Reservoir CIP	-	-	-
Total	\$ 76,949,873	\$ 81,449,908	4,500,035
Revenue			
General Fund	\$ 75,224,900	\$ 78,668,500	4.58%
Use of Fund Balance	\$ 1,724,973	\$ 2,781,408	

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	2,781,408	-	141,800	407,000	-	-	-	-	-	3,330,208
Total Revenue	\$ 81,449,908	\$ 17,355,000	\$ 3,141,800	\$ 1,047,000	\$ 1,400,000	\$ 19,500,000	\$ 11,500,000	\$ 100,000	\$ 36,000,000	\$ 171,493,708

PAULDING COUNTY, GEORGIA

FY 2021 REVENUES & BUDGETED EXPENDITURES

1-Jun-20

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
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	-		3,141,800		-	900,000	-	-	-	4,041,800
Fire	-	15,134,142	-		-	1,500,000	-	-	-	16,634,142
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

PAULDING COUNTY, GEORGIA	FY 2021 REVENUES & BUDGETED EXPENDITURES										1-Jun-20
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds	
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	7,185,800		-		-	-	-	-	-	7,185,800	
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	-	2,220,858	-	-	1,400,000	-	-	-	27,200,000	30,820,858	
Total Budgeted Expenditures	\$ 81,449,908	\$ 17,355,000	\$ 3,141,800	\$ 1,047,000	\$ 1,400,000	\$ 19,500,000	\$ 11,500,000	\$ 100,000	\$ 36,000,000	\$ 171,493,708	

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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>
	2017	2018	2019	2020	FY 2021	FY 2021	
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>	
	2017	2018	2019	2020	FY 2021	FY 2021		
Comptroller	1	1	1	1	1	1	0	Requested: Personnel
Acct Supervisor	1	1	1	1	1	1	0	
Sr. Payroll Tech	1	1	1	1	1	1	0	
St. Acct. Payable Tech	1	1	1	1	1	1	0	
Accounts Payable Tech	1	1	1	1	1	1	0	Capital Outlay
Purchasing Specialist	3	3	3	3	3	3	0	
Purchasing Techs	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>	
Tax Commissioner	1	1	1	1	1	1	0	Requested: Personnel
Deputy Tax Commissioner	1	1	1	1	1	1	0	
Office Manager	1	1	1	1	1	1	0	Capital Outlay
Administrative Assistant	1	1	1	1	1	1	0	
Sr. Tax Clerks	3	3	3	3	3	3	0	
Tag/Title Clerks	11	11	11	11	11	11	0	
PT Tag/Title Clerk	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>
	2017	2018	2019	2020	FY 2021	FY 2021	
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>
	2017	2018	2019	2020	FY 2021	FY 2021	
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
Total	1	2	3	3	3	3	0

Board of Elections-- Budget Details

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

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

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

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

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2017	2018	2019	2020	FY 2021	FY 2021	
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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<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>	
County funded	2017	2018	2019	2020	FY 2021	FY 2021	<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
State Funded							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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<i>Inc/Dec</i>
Chief Magistrate	1	1	1	1	1	1	0
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
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

Requested:
Personnel

Capital Outlay
None

Juvenile Court -- Budget Details

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

Positions	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2017	2018	2019	2020	FY 2021	FY 2021	
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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<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>		
	2017	2018	2019	2020	FY 2021	FY 2021	<i>Inc/Dec</i>	<i>Requested:</i>
County Funded								Personnel
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	Capital Outlay
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	
State Funded								
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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<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>	
	2017	2018	2019	2020	FY 2021	FY 2021	<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	Requested:
Operating Expense	1,968,900	1,841,582	1,849,436	2,327,140	2,597,168	2,597,168	270,028	Personnel
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
								Capital Outlay
								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
Positions								
	Actual	Actual	Actual	Budget	Requested	Proposed		
	2017	2018	2019	2020	FY 2021	FY 2021	Inc/Dec	
Sheriff	1	1	1	1	1	1	0	
Colonel	1	1	1	1	1	1	0	
Lt. Colonel	1	1	1	1	1	1	0	
Majors	4	4	4	4	4	4	0	
Captains	7	7	9	9	9	9	0	
Lieutenants	6	6	7	7	7	7	0	
Sergeants	15	15	16	16	16	16	0	
Corporals	8	8	10	10	10	10	0	
Investigators	30	34	34	36	36	36	0	
Evidence Technician	1	1	2	2	2	2	0	
Crime Scene Tech	2	2	2	2	2	2	0	
Deputies	105	112	99	103	103	103	0	
Communications Operators	13	13	13	13	14	13	0	
Admin Secretaries	6	6	6	6	8	6	0	
CID Secretaries	8	8	8	9	9	9	0	
Records Tech	2	2	2	2	3	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	1	1	1	0	
Part-time	2	2	2	3	3	3	0	
Total	215	226	220	229	233	229	0	

Detention Center -- Budget Details

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

Positions	Actual	Actual	Actual	Budget	Requested	Proposed		
	2017	2018	2019	2020	FY 2021	FY 2021	Inc/Dec	
Jail Administrator	1	1	1	1	1	1	0	Requested:
Asst Jail Administrator	1	1	1	1	1	1	0	Personnel
Administrative Asst	1	1	1	1	1	1	0	2- Nurses
Administrative Officer	3	3	3	3	3	3	0	2- Civilians
Lieutenant	4	4	4	4	4	4	0	4- Detention Officers
Captain	0	0	0	1	1	1	0	Capital Outlay:
Sergeants	6	6	6	6	6	6	0	Tahoe
Corporal	6	6	6	6	6	6	0	Explorer
Transport Deputies (POST)	8	8	8	8	8	8	0	Explorer
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	JCSA - capital improvements
Inmate Work Force Deputies	0	0	7	7	7	7	0	& purchases at jail \$122,400
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 Culbertson, Facilities Manager

Animal Control -- Budget Details

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

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

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

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2017	2018	2019	2020	FY 2021	FY 2021		
Salaries	\$ -	\$ 20,353	\$ 136,973	\$ 183,200	\$ 146,900	\$ 146,900	\$ (36,300)	Requested
Fringe Benefits	-	8,813	77,967	105,000	94,300	94,300	(10,700)	Personnel
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%	

<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>	
	2017	2018	2019	2020	FY 2021	FY 2021		
Division Manager	0	1	0	0	0	0	0	Capital Outlay
Stormwater Engineer	0	1	0	1	1	1	0	Vibratory Roller Attachment - used on sid steer for compaction
Admin - Outfall Mapping Coord	0	1	0	0	0	0	0	Power Tilt Coupler - used on mini-excavator
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	
Total	0	9	4	7	7	7	0	

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>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>FY 2021</i>	<i>FY 2021</i>	
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

<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>	
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

	Actual	Actual	Actual	Budget	Requested	Proposed	Requested
	2017	2018	2019	2020	FY 2021	FY 2021	
Salaries	\$ 601,400	\$ 718,828	\$ 720,054	\$ 804,000	\$ 870,100	\$ 847,800	\$ 43,800 Personnel
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%

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Capital Outlay
	2017	2018	2019	2020	FY 2021	FY 2021	
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
							3.03%

Requested 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>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
	2017	2018	2019	2020	FY 2021	FY 2021		
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	<u>\$ 214,900</u>	<u>\$ 264,465</u>	<u>\$ 259,965</u>	<u>\$ 265,200</u>	<u>\$ 272,300</u>	<u>\$ 272,300</u>	<u>\$ 7,100</u>	
							2.68%	

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2017	2018	2019	2020	FY 2021	FY 2021	
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	Planner
Fringe Benefits	\$ 285,500	\$ 334,118	\$ 448,509	\$ 529,500	\$ 663,300	\$ 564,700	35,200	Permit Tech
Operating Expense	119,200	118,114	112,603	191,240	235,800	235,800	44,560	Building Inspector
Capital Outlay	25,000	33,382	71,767	117,500	67,500	50,000	(67,500)	
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>	
							5.32%	Capital Outlay
								VEHICLE REPLACEMENT
								VEHICLE FOR NEW HIRE

<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>	
Comm.Develop. Director	1	1	1	1	1	1	0
Sr. Admin Secretary	1	1	1	1	1	1	0
Sr. Bldg Inpsectors	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>
	2016	2017	2019	2020	FY 2021	FY 2021	
Salaries	\$ -	\$ -	\$ -	\$ -			\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -			\$ -
Operating Expense	-	-	-	-	607,000	607,000	607,000
Capital Outlay	-	-	-	-			-
Total Department Budget	\$ -	\$ -	\$ -	\$ -	\$ 607,000	\$ 607,000	\$ 607,000
							#DIV/0!
							Requested Personnel

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2016	2017	2019	2020	FY 2021	FY 2021	
Director	0	0	0	0			0
Admin Assistant (transfer from Commu	0	0	0	0			0
Total	0	0	0	0	0	0	0

\$275,000 Legal Fees
\$332,000 Intergovernmental

General Fund

Non-Departmental -- Budget Details

	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
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	-	-	\$ (275,000)
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	-	-	\$ (984,482)
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>\$ 6,853,800</u>	<u>\$ (1,019,482)</u>

E-911 -- Budget Details

Revenues	2,600,000	2,600,000	2,950,000	2,800,000	3,000,000	3,000,000	
	Actual	Actual	Actual	Budget	Requested	Proposed	
	2017	2018	2019	2020	FY 2021	FY 2021	Inc/Dec
Salaries	\$ 1,370,000	\$ 1,707,700	\$ 1,428,373	\$ 1,734,000	\$ 1,620,000	\$ 1,620,000	\$ (114,000)
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>\$ 3,141,800</u>	<u>\$ (167,200)</u>
							-5.05%

**Requested:
Personnel**

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

Fire -- Budget Details

Revenues \$ 12,537,377 \$ 13,868,649 \$ 15,179,099 \$ 15,955,000 \$ 15,995,000 \$ 15,995,000

	Actual	Actual	Actual	Budget	Requested	Proposed	
	2017	2018	2019	2020	FY 2021	FY 2021	Inc/Dec
Salaries	\$ 6,436,000	\$ 6,929,600	\$ 7,343,782	\$ 7,318,600	\$ 8,173,800	\$ 8,173,800	\$ 855,200
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	\$ 15,134,142	\$ 1,584,142

Requested:

Personnel

9-Firefighters

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	
	2017	2018	2019	2020	FY 2021	FY 2021	Inc/Dec
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	26	26	26	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	6	6	6	0
Part-time Information Tech		1	1	1	1	1	0
Supplement to State Forestry Employee		5	5	5	5	5	0
							0
							0
Total	163	169	169	178	187	187	9

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	
	Promote to Major	3	\$13,000	\$39,000	
	Promote to Admin Secretary	1	\$5,900	\$5,900	
	New Positions				
	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
General Fund General Government				
Tax Assessors				
2021 Aerial Photography	General Fund	Replacement	\$ 44,900.00	\$ 44,900.00
2021 Audit of Board of Tax Assessors	General Fund		\$ -	\$0
Voter Registration				
Van or Tahoe	General Fund	New	\$ 30,000.00	\$0
Government Facilities				
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
Public Information				
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
Information Technology				
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
District Attorney				
10-Desktops				
10-Laptops			\$ 24,500.00	\$0
SHERIFF				
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
Court Security				
Defense Shield for front entrance			\$ 14,300.00	\$ 14,300.00
Xray machine			\$22,000.00	\$22,000.00
DETENTION				
Tahoe	JCSA		\$ 42,859.00	\$ 42,859.00
Explorer	JCSA		\$ 39,760.00	\$ 39,760.00
Explorer	JCSA		\$ 39,760.00	\$ 39,760.00
Marshal				
REVEAL D3 Body Worn Camera Package			\$ 6,700.00	\$ 6,700.00
To replace In-Car Camera Systems / End of life, not serviceable				
ANIMAL CONTROL				
MASON Company Feline Enclosures. Feline adoption room			\$ 38,300.00	\$ 38,300.00

Capital Expenditures

Department/Description	Fund	New/Replacement	Requested	Approved
DEPARTMENT OF TRANSPORTATION				
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
STORMWATER				
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
FLEET MAINTENANCE				
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
RECREATION				
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
EXTENSION				
Gutters			\$ 10,000.00	\$ 10,000.00
COMMUNITY DEVELOPMENT				
ROUGH TABLETS FOR INSPECTORS			\$ 17,500.00	\$0
VEHICLE REPLACEMENT			\$ 50,000.00	\$ 50,000.00
VEHICLE FOR NEW HIRE			\$ 50,000.00	\$0
Total Cost of Capital Outlay approved purchases - General			\$ 4,109,856.97	\$ 2,897,756.97