Paulding County
Board of Commissioners
Chairman's Proposed Budget
Fiscal Year 2012

Revised
August 4, 2011

Board of Commissioners

David Austin, Chairman
Larry Ragsdale, Post 1 Commissioner
Todd Pownall, Post 2 Commissioner
Tommie Graham, Post 3 Commissioner
David Barnett, Post 4 Commissioner

Revenue, Expense and Fund Balance Analysis

Note: The digest year listed just below funds the FY further down the column.

Description	2009 Actual	2010 Digest		2011 Digest		2012 Digest	
Taxable Digest (property values)	4,028,649,229	3,329,910,878	-17.34%	3,036,626,525	-8.81%	2,854,428,934	-6.00%
Millage Rate	**6.65**	**7.60**		**7.60**		**7.60**	
Collection Rate	93%	94.00%		95.00%		95.00%	
Revenue							
Property Taxes	$ 24,915,181.16	$ 23,788,883.31	-4.52%	$ 21,924,443.51		$ 20,608,976.90	
Decrease in annual tax collections		**$ (1,126,297.84)**		**$ (1,864,439.80)**		**$ (1,315,466.61)**	

	FY 2010	FY 2011		FY 2012		FY 2013
Property Taxes	24,915,181	23,788,883		21,924,500		20,608,977
Other Revenues	31,222,184	29,636,247	-5.08%	26,742,500	-9.76%	26,742,500
Total Revenue	56,137,365	53,425,130		48,667,000		47,351,477
Expenses	$ (53,165,912)	$ (55,624,119)		$ (49,216,641)		$ (49,216,641)
Over / (short)	**$ 2,971,453**	**$ (2,198,989)**		**$ (549,641)**		**$ (1,865,164)**
Year End Fund Balance	$ 19,893,122	$ 17,694,133		$ 17,144,492		$ 15,279,328
Fund Balance as a % of total expenses	37.42%	31.81%		34.83%		31.05%
Minimum Fund Balance	$ 13,291,478	$ 13,906,030		$ 12,304,160		$ 12,304,160
Required % of fund balance	25.00%	25.00%		25.00%		25.00%

Paudling County Board of Commissioners
General Fund Budget Summary
FY 2012

	2011 Budget	2012 Proposed	$$ Inc/dec
Commission	623,400	603,100	(20,300)
Finance	514,500	425,900	(88,600)
Tax Commissioner	997,300	967,200	(30,100)
Tax Assessor	1,498,810	1,375,586	(123,224)
Voter Registration	417,100	415,020	(2,080)
Government Facilities	1,264,900	1,262,770	(2,130)
Human Resources	307,600	310,100	2,500
Administration	212,500	212,200	(300)
Information Technology	1,086,875	1,123,775	36,900
Superior Court	862,200	836,356	(25,844)
Clerk of Courts	1,078,700	1,040,600	(38,100)
Board of Equalization	42,500	33,700	(8,800)
Probate	696,500	675,600	(20,900)
District Attorney	746,900	759,500	12,600
Magistrate	403,100	394,007	(9,093)
Juvenile	585,000	505,900	(79,100)
Public Defender	478,900	466,950	(11,950)
Coroner	65,600	63,600	(2,000)
Sheriff	13,075,880	12,450,380	(625,500)
Detention Center	5,156,700	5,227,500	70,800
Marshal	423,300	424,400	1,100
Animal Control	628,200	506,800	(121,400)
E-911	43,000	43,000	-
DOT	6,835,220	6,445,230	(389,990)
Fleet	554,500	589,317	34,817
Recycling	140,450	109,550	(30,900)
Stormwater	485,270	-	(485,270)
Utility Coordinator	893,000	887,500	(5,500)
Parks & Recreation	2,006,966	1,928,300	(78,666)
Library	959,100	770,500	(188,600)
Community Services	131,300	131,200	(100)
Bus Service	171,900	170,700	(1,200)
Senior Citizens Center	282,200	277,900	(4,300)
Extension	48,300	48,800	500
Development Division	1,128,790	1,060,300	(68,490)
Airport	265,400	268,600	3,200
Non-Departmental	6,114,700	6,204,800	90,100
Oper Transfer E911			-
Oper Transfer Solid Waste	200,000	200,000	-
Oper Transfer Reservoir CIP			
Total	$ 51,426,561	$ 49,216,641	(2,209,920)
Revenue			
General Fund	$ 50,932,900	$ 48,667,000	-4.45%

Maintenance & Operations @ 7.6
Bond and Interest @1.87
Voter Approved Fire Tax @ 2.0

ALL FUNDS

REVENUES

	General Fund	Fire Fund	Sp.Rev. E-911	Special Court Funds	Enterprise Solid Waste	Sp. Rev. SPLOST	Debt Service	CIP Fund	*Water/ Sewer	Total Budgeted Funds
Property Tax	$ 22,580,500	$ 5,770,000	$ -		$ -	$ -	$ 5,700,000	$ -	$ -	$ 34,050,500
Other Tax	19,249,000		-		-	11,800,000	-	-	-	31,049,000
Licenses & Permits	305,000		-		-	-	-	-	-	305,000
Intergovernmental	217,000				600,000			6,000,000	-	6,817,000
Charges for Services	4,657,000							-	24,000,000	28,657,000
Fines and Forfeitures	1,365,000		-	975,000	-	-	-	-	-	2,340,000
Investment Income	15,000		1,800,000		-	60,000	-	-	-	1,875,000
Contribututions	-									-
Miscellaneous	278,500									278,500
Operating Transfers			-		200,000	-	-	-	-	200,000
PY Fund Balance	549,641	1,530,000	214,300	130,000	-	12,440,000	500,000	1,450,000	-	16,813,941
Total Revenue	$ 49,216,641	$ 7,300,000	$ 2,014,300	$ 1,105,000	$ 800,000	$ 24,300,000	$ 6,200,000	$ 7,450,000	$ 24,000,000	$ 122,385,941

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	$ 603,100		$ -		$ -	$ -	$ -	$ -	$ -	$ 603,100
Finance	425,900		-		-	-	-	-	-	425,900
Tax Commissioner	967,200		-		-	-	-	-	-	967,200
Tax Assessor	1,375,586		-		-	-	-	-	-	1,375,586
Board of Equalization	33,700									33,700
Voter Registration	415,020									415,020
Government Facilities	1,262,770		-		-	-	-	100,000	-	1,362,770
Human Resources	310,100		-		-	-	-	-	-	310,100
Administration	212,200		-		-	-	-	-	-	212,200
Information Technology	1,123,775		-		-	-	-	-	-	1,123,775
Superior Court	836,356		-	-	-	-	-	-	-	836,356
Clerk of Courts	1,040,600		-	90,000	-	-	-	-	-	1,130,600
Probate	675,600		-		-	-	-	-	-	675,600
District Attorney	759,500		-	150,000	-	-	-	-	-	909,500
Magistrate	394,007		-	-	-	-	-	-	-	394,007
Juvenile	505,900		-	40,000	-	-	-	-	-	545,900
Public Defender	466,950		-		-	-	-	-	-	466,950
Coroner	63,600		-		-	-	-	-	-	63,600
Sheriff	12,450,380		-	400,000	-	1,000,000	-	-	-	13,075,880
Detention Center	5,227,500		-	250,000	-	-	-	-	-	5,156,700
E911	43,000		2,014,300		-	200,000	-	-	-	423,300
Fire	0	7,300,000	-		-	1,600,000	-	-	-	628,200
Marshal	424,400		-		-	-	-	-	-	424,400
Animal Control	506,800		-		-	-	-	-	-	506,800
Public Safety	-		-		-	-	-	-	-	-
DOT	6,445,220		-		-	12,500,000	-	6,000,000	-	12,835,220
Fleet	589,317		-		-		-	-	-	589,317
Recycling	109,550		-		-		-	-	-	109,550

PAULDING COUNTY, GEORGIA	FY 2012 REVENUES & BUDGETED EXPENDITURES									4-Aug-11
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Stormwater	-									-
Utility Coordinator	887,500		-		-	-	-	-	-	887,500
Parks & Recreation	1,928,300		-		-	9,000,000	-	-	-	10,928,300
Library	770,500		-		-	-	-	350,000	-	1,120,500
Community Services	131,200		-		-	-	-	-	-	131,200
Bus Service	170,700		-		-	-	-	-	-	170,700
Senior Citizens Center	277,900		-		-	-	-	-	-	277,900
Extension	48,800		-		-	-	-	-	-	48,800
Community Development	1,060,300		-		-	-	-	-	-	1,060,300
Airport	268,600		-		-	-	-	1,000,000	-	1,268,600
County Engineer	-									-
Non-Departmental	6,204,800		-		-	-	-	-	-	6,204,800
Solid Waste	200,000		-		-	-	-	-	-	200,000
Oper. Trans. E911	-									-
Drug Treatment	-		-	175,000	-	-	-	-	-	175,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						6,200,000	-	5,000,000	11,200,000
Reservoir Project								-		-
Cities						-			-	-
Net Income	-		-		-	-	-	-	1,500,000	1,500,000
Other Services & Charges	-	-	-	-	800,000	-	-	-	17,500,000	18,300,000
Total Budgeted Expenditures	$ 49,216,641	$ 7,300,000	$ 2,014,300	$ 1,105,000	$ 800,000	$ 24,300,000	$ 6,200,000	$ 7,450,000	$ 24,000,000	$ 122,385,941
	-	-	-	-	-	-	-	-	-	-

*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. See page 49 for personnel and capital outlay request.

General Fund

Chairman David Austin

Board of Commissioners -- Budget Details



	Actual 2009	Actual 2010	Budget 2011	Requested FY 2012	Proposed FY 2012	Inc/Dec
Salaries & Fringe Benefits	$ 504,121	$ 486,442	$ 496,400	$ 496,400	$ 476,100	$ (20,300)
Operating Expense	118,241	139,736	127,000	127,000	127,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 622,362	$ 626,178	$ 623,400	$ 623,400	$ 603,100	$ (20,300)
						-3.26%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Chairman	1	1	1	1	0
PT Commissioners	4	4	4	4	0
County Clerk	1	1	1	1	0
Deputy Clerk	1	1	1	1	0
Administrative Asst.	1	1	1	1	0
PT Admin Asst.	1	1	1	0	-1
Total	9	9	9	8	-1

Requested:

Personnel

Reduction of 1 part time position

Capital Outlay:

None

General Fund

Tabitha Pollard, Finance Director

Finance Department -- Budget Details

	Actual 2009	Actual 2010	Budget 2011	Requested FY 2012	Proposed FY 2012	Inc/Dec
Salaries & Fringe Benefits	$ 477,201	$ 483,549	$ 486,700	$ 462,000	$ 399,200	$ (87,500)
Operating Expense	28,982	27,338	27,800	26,700	26,700	(1,100)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 506,183	$ 510,887	$ 514,500	$ 488,700	$ 425,900	$ (88,600)
						-17.22%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Comptroller	1	1	1	1	0
Acct Supervisor	1	1	1	1	0
Sr. Payroll Tech	1	1	1	1	0
St. Acct. Payable Tech	1	1	1	1	0
Accounts Payable Tech	1	1	1	1	0
Purchasing Manager	1	1	1	0	-1
Purchasing Techs	2	2	2	2	0
Total	8	8	8	7	-1

Requested:

Personnel

Reduction of Purchasing position

Capital Outlay:

None

General Fund

Bill Watson, Tax Commissioner

Tax Commissioner Budget Details

	Actual 2009	Actual 2010	Budget 2011	Requested 2012	Proposed 2012	Inc/Dec
Salaries & Fringe Benefits	$ 787,371	$ 778,282	$ 790,600	$ 779,000	$ 746,000	$ (44,600)
Operating Expense	205,998	185,667	199,700	214,200	214,200	14,500
Capital Outlay	27,004	-	7,000	7,000	7,000	-
Total Department Budget	$ 1,020,373	$ 963,949	$ 997,300	$ 1,000,200	$ 967,200	$ (30,100)
						-3.02%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Tax Commissioner	1	1	1	1	-
Deputy Tax Commissioner	1	1	1	1	-
Office Manager	1	1	1	1	-
Administrative Assistant	1	1	1	1	-
Sr. Tax Clerks	3	3	3	3	-
Tag/Title Clerks	9	9	9	9	-
PT Tag/Title Clerk	2	2	3	3	-
Total	18	18	19	19	-

Requested:

Personnel

None

Capital Outlay:

Copier

Tidbits of Information

The Tax Commissioner's Office is responsible for every phase of collecting and disbursing property taxes, titling and registering motor vehicles and mobile homes. Property taxes include those on real estate, public utilities, tangible personal property (boats, aircraft, machinery, business inventory, etc.), heavy duty equipment, timber, motor vehicles and mobile homes. The state has also forwarded the responsibility of administering mission compliance and collecting insurance lapse fines.

General Fund

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

Tax Assessor -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 1,317,416	$ 1,209,761	$ 1,254,300	$ 1,135,600	$ 1,131,600	$ (122,700)
Operating Expense	192,286	165,045	244,510	243,986	243,986	(524)
Capital Outlay	129,193	-	-	-	-	-
Total Department Budget	$ 1,638,895	$ 1,374,806	$ 1,498,810	$ 1,379,586	$ 1,375,586	$ (123,224)
						-8.22%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Chief Appraiser/Director	1	1	1	1	0
Asst. Chief Appraiser	1	1	1	1	0
G10 Appraisers	7	7	6	5	(1)
G12 Appraiser	4	4	3	3	0
G14 Appraisers	7	7	5	6	1
G16 Appraisers	2	2	4	3	(1)
G18 Appraisers	1	1	1	1	0
Cartographers	0	0	2	2	0
Board Members	5	5	5	5	0
Total	28	28	28	27	-1

Requested:
Personnel
None

General Fund

Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	Actual FY 2009	Actual FY 2010	Budget FY 2011	Requested FY 2012	Proposed FY 2012	Inc/Dec
Salaries & Fringe Benefits	$ 250,015	$ 239,627	$ 195,000	$ 159,100	$ 190,700	$ (4,300)
Operating Expense	441,665	63,159	222,100	256,620	224,320	2,220
Capital Outlay	33,112	-	-	135,000	-	-
Total Department Budget	$ 724,792	$ 302,786	$ 417,100	$ 550,720	$ 415,020	$ (2,080)
						-0.50%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Elections supervisor	1	1	1	1	0
Asst. Elections Supervisor	1	1	1	1	0
Elections Specialist	1	1	1	1	0
PT Support clerks	4	4	2	2	0
Board Members	5	5	5	5	0
Total	12	12	10	10	0

Requested:

Personnel

None

Capital Outlay:

Voting Machines

Paulding Registered Voters

2009	2010
78,628	80,645

Tidbits of Information

The Board of Elections is responsible for administering the election process in Paulding County. The board works closely with the Secretary of States office to ensure compliance with laws and regulations.

The number of precincts was reduced from 28 to 14. This was a cost saving measure of the Board of Elections

General Fund

Mike Laird, Buildings Manager

Government Facilities -- Budget Details

	Actual FY 2009	Actual FY 2009	Budget FY 2011	Requested FY 2012	Proposed FY 2012	Inc/Dec
Salaries & Fringe Benefits	$ 462,206	$ 392,627	$ 406,300	$ 380,300	$ 358,570	$ (47,730)
Operating Expense	670,875	865,307	828,600	1,000,410	846,200	17,600
Capital Outlay	-	-	30,000	58,000	58,000	28,000
Total Department Budget	$ 1,133,081	$ 1,257,934	$ 1,264,900	$ 1,438,710	$ 1,262,770	$ (2,130)
						-0.17%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Facilities Mananger	1	1	1	1	0
Custodial Supervisor	1	1	1	1	0
General Service Techs	5	3	3	3	0
Custodians	4	4	4	4	0
Part time Custodians	2	1	1	1	0
PT Admin Secretary	1	1	1	1	0
Total	14	11	11	11	0

Requested:

Personnel

None

Capital Outlay:

Roof for Health Department

Tidbits of Information

The Government Facilities office is responsible for maintaining and cleaning the facilities of Paulding County Board of Commissioners.

General Fund

Brian Acker, HR Director

Human Resources -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 281,086	$ 281,590	$ 280,600	$ 288,100	$ 286,100	$ 5,500
Operating Expense	30,774	17,634	27,000	24,000	24,000	(3,000)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 311,860	$ 299,224	$ 307,600	$ 312,100	$ 310,100	$ 2,500
						0.81%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Director	1	1	1	1	0
HR Specialists	3	4	4	4	0
Total	4	5	5	5	0

Requested:

Personnel

None

Capital Outlay:

None

Tidbits of Information

Our Human Resource Department serves the citizens of Paulding County in job recruitment and also serves the Paulding County staff with the current benefits administration, job classification and compensation, recruitment and selection, workers' compensation, employee/management relations, and policy development and interpretation. Although Paulding County has maintained a hiring freeze for several years, hundred's of applications for each job posting are received within the Human Resource department. Paulding County currently has over 700 full-time employees as well as part-time and seasonal employees..

General Fund

Michael L Jones, County Administrator

Administration--Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 245,207	$ 196,530	$ 197,800	$ 199,400	$ 198,000	$ 200
Operating Expense	12,228	12,516	14,700	14,200	14,200	(500)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 257,435	$ 209,046	$ 212,500	$ 213,600	$ 212,200	$ (300)
						-0.14%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
County Administrator	1	1	1	1	0
Sr. Admin. Asst	1	1	1	1	0
Total	2	2	2	2	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Will Lyons, IT Director

Information Technology -- Budget Details

	Actual 2009	Actual 2010	Budget 2011	Requested 2012	Proposed 2012	Inc/Dec
Salaries & Fringe Benefits	$ 613,960	$ 485,708	$ 508,300	$ 529,700	$ 495,200	$ (13,100)
Operating Expense	323,881	476,794	578,575	578,075	578,575	-
Capital Outlay	69,758	291,749	-	50,000	50,000	50,000
Total Department Budget	$ 1,007,599	$ 1,254,251	$ 1,086,875	$ 1,157,775	$ 1,123,775	$ 36,900
						3.40%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Director	1	1	1	1	0
Support Division Manager	1	1	1	1	0
Technical Coordinator	1	1	1	1	0
Desktop Support Tech	2	2	2	2	0
Network Administrator	1	1	1	1	0
GIS Techs	2	1	1	1	0
GIS Manager	1	0	0	0	0
Communication System Tech	0	1	1	1	0
Addressing Tech	2	0	0	0	0
Total	11	8	8	8	0

Requested:

Personnel

None

Capital Outlay:

Computer Replacements

Virtualization of machines to lower cost

Tidbits of Information

It is the goal of the Paulding County Information Technology Department to be a leader in the efficient use of technology for the delivery of public services to its customers and constituency. We will accomplish this by providing enterprise level solutions and countywide standardization methods which maximize cost-savings and overall enterprise efficiency that parallel the strategic vision of Paulding County, so that the County leaders and staff can deliver results to the Public.

General Fund

Superior Court -- Budget Details

Chief Judge Tonny Beavers
Judge James Osborne
Judge Ken Vinson

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 457,863	$ 476,217	$ 484,200	$ 469,900	$ 467,900	$ (16,300)
Operating Expense	322,155	326,374	378,000	378,456	368,456	(9,544)
Capital Outlay	11,121	-	-	-	-	-
Total Department Budget	$ 791,139	$ 802,591	$ 862,200	$ 848,356	$ 836,356	$ (25,844)
						-3.00%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2010	*Proposed* 2012	Inc/Dec
Judicial supplements	3	3	3	3	0
Law Clerk	1	1	1	1	0
Senior Judge Secretary (contract	1	1	1	1	0
Court Administrator (contract w	1	1	1	1	0
Court Reporters	3	3	3	3	0
Baliffs	4	5	5	5	0
Total	13	14	14	14	0

Requested:
Personnel
None

Capital Outlay:
None

Tidbits of Information

The goal of Superior Court is to handle it's constitutional duty of being the general jurisdiction trial court as a part of the judicial branch of State Government. Superior court handles both civil and criminal cases, including misdemeanors.

Paulding County Judicial Circuit has been determined by the State to need add a fourth judge to handle the caseload. However, due to the State and County budgets decreasing the funding is not currently available.

General Fund

Treva Shelton, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2009	Actual 2010	Budget 2011	Requested 2012	Proposed 2012	Inc/Dec
Salaries & Fringe Benefits	$ 975,827	$ 999,387	$ 1,010,000	$ 977,700	$ 971,900	$ (38,100)
Operating Expense	98,504	55,430	68,700	69,700	68,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 1,074,331	$ 1,054,817	$ 1,078,700	$ 1,047,400	$ 1,040,600	$ (38,100)
						-3.53%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Clerk of Court	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	0
Deputy Clerks	5	7	7	9	2
Sr. Deputy Clerks	11	11	11	10	-1
PT Clerk	2	1	1	0	-1
Total	20	21	21	21	0

Requested:

Personnel

None

Capital Outlay:

None

New to FY 2011 -- HB346 gives the Clerk of Superior Court oversight of Board of Equalization

Message from Clerk of Court

Our goal is to contunue to provide the citizens of Paulding County with efficient, high quality service. The Clerk's office is commited to working with the governing authority in keeping our budget as conservative as possible during these crucial economic times. We are constantly exploring more time efficient ways to complete the tasks assigned to us by law.

Board of Equalization

	Actual 2009	Actual 2010	Budget 2011	Requested 2012	Proposed 2012	Inc/Dec
Salaries & Fringe Benefits	$ -	$ 19,227	$ 38,300	$ 29,500	$ 29,500	$ (8,800)
Operating Expense	-	2,645	4,200	4,200	4,200	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ -	$ 21,872	$ 42,500	$ 33,700	$ 33,700	$ (8,800)
						-20.71%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Board Members	9	9	9	9	0
Part time Clerk	0	1	1	1	0
Total					

General Fund

Judge Deborah Andersen

Probate Court -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 631,034	$ 601,552	$ 604,800	$ 598,500	$ 583,900	$ (20,900)
Operating Expense	95,917	83,779	91,700	91,700	91,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 726,951	$ 685,331	$ 696,500	$ 690,200	$ 675,600	$ (20,900)
						-3.00%

Positions	*Actual* 2008	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Probate Judge	1	1	1	1	0
Chief Clerk	1	1	1	1	0
Sr. Deputy Clerk	4	3	3	3	0
Deputy Clerks	5	5	5	5	0
Sr. Accounting Clerk	0	1	1	1	0
PT Recording Clerks	0	0	1	1	0
Total	11	11	12	12	0

Requested:

Personnel

None

Capital Outlay:

None

Probate Court exercises jurisdiction over:

- **> Probate of Wills**
- **> Administration of Estates**
- **> Certificates of Residence**
- **> Marriage License**
- **> Temporary and Permanent Guardianships of Minors**
- **> Conservators for Minors**
- **> Guardians and Conservators of Adults**
- **> Permits for Fireworks**
- **> Involuntary Hospitalization/Out Patient Evaluations (Mental Illness/Substance Abuse)**
- **> Firearms/Gun Permits**
- **> Birth and Death Certificates**
- **> Misdemeanor Traffic Citations**
- **> Bench Trials**
- **> Administer Oaths of Office**
- **> Accounting**

General Fund

Dick Donovan, District Attorney

District Attorney -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 638,851	$ 671,648	$ 572,900	$ 600,400	$ 589,000	$ 16,100
Operating Expense	207,969	163,614	174,000	170,500	170,500	(3,500)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 846,820	$ 835,262	$ 746,900	$ 770,900	$ 759,500	$ 12,600
						1.69%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
County funded					
District Attorney supplement	1	1	1	1	0
Admin (Legal) Secretary	5	5	5	5	0
Victim/Witness Secretary (grant)	1	3	3	3	0
Assistant District Attorneys	3	4	4	4	0
Investigator	1	1	1	1	0
PT Victim Witness Secretary (gr	0	0	1	1	0
State Funded					0
ADA's w/ County Supplement	3	3	3	3	0
Secretaries	2	1	1	1	0
Investigator	1	1	1	1	0
Total	17	19	20	20	0

Requested:

Personnel

Transfer prosecution attorney from Juvenile Co

Capital Outlay:

None

General Fund

Judge Martin Valbuena

Magistrate Court -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 434,182	$ 378,903	$ 386,700	$ 389,400	$ 377,607	$ (9,093)
Operating Expense	18,781	17,258	16,400	16,400	16,400	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 452,963	$ 396,161	$ 403,100	$ 405,800	$ 394,007	$ (9,093)
						-2.26%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Chief Magistrate	1	1	1	1	0
Associate Magistrates, 2 FT	2	2	2	2	0
PT Admin Assistant	1	0	0	0	0
Senior Deputy Clerks	2	2	2	2	0
Chief Clerk	1	1	1	1	0
PT Associate Judge	1	1	0	0	0
PT Deputy Clerk	1	1	1	1	0
Total	9	8	7	7	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Judge Sandra Miller

Juvenile Court -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 323,089	$ 340,348	$ 316,500	$ 275,400	$ 272,900	$ (43,600)
Operating Expense	343,193	278,021	268,500	233,000	233,000	(35,500)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 666,282	$ 618,369	$ 585,000	$ 508,400	$ 505,900	$ (79,100)
						-13.52%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Juvenile Judge	1	1	1	1	0
Part time Juvenile Judge	2	1	1	1	0
Legal Secretary	1	1	1	1	0
Indigent Defense Attorneys (cont	2	2	2	0	-2
Chief Clerk	1	1	1	1	0
Senior Deputy Clerks	1	1	1	1	0
Deputy Clerk	3	3	2	1	-1
PT Deputy Clerk	2	2	1	1	0
Director of Treatment Services	1	1	1	1	0
Total	14	13	11	8	-3

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Tom Driggers, Chief Public Defender

Public Defender -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 188,823	$ 160,985	$ 172,800	$ 171,500	$ 170,200	$ (2,600)
Operating Expense	293,404	284,515	306,100	306,100	296,750	(9,350)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 482,227	$ 445,500	$ 478,900	$ 477,600	$ 466,950	$ (11,950)
						-2.50%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
County Funded					
Supplement - Public Defender	1	1	1	1	0
Asst. Public Defender	1	1	1	1	0
Legal Secretary	1	1	1	0	-1
Administrative Secretary	1	1	1	1	0
PT Admin. Secretary	0	0	0	1	1
State Funded					
Public Defender	1	1	1	1	0
Asst. Public Defender	1	1	1	1	0
Investigator	1	1	1	1	0
Legal Secretary	1	1	1	1	0
Total	8	8	8	8	0

Requested:
Personnel

Capital Outlay:
None

General Fund

Sam Clark, Coroner

Coroner -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 45,955	$ 46,332	$ 44,100	$ 43,100	$ 43,100	$ (1,000)
Operating Expense	23,183	29,576	21,500	21,500	20,500	(1,000)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 69,138	$ 75,908	$ 65,600	$ 64,600	$ 63,600	$ (2,000)
						-3.05%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Coroner	1	1	1	1	0
Deputy Coroners	3	3	3	3	0
Total	4	4	4	4	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Gary Gulledge, Sheriff

Lt. Col. Jim Walker , Chief Admin Officer

Sheriff -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 11,317,414	$ 10,813,424	$ 11,165,800	$ 10,787,700	$ 10,613,200	$ (552,600)
Operating Expense	1,789,350	1,756,322	1,837,580	1,837,180	1,837,180	(400)
Capital Outlay	73,570	38,161	72,500	-	-	(72,500)
Total Department Budget	$ 13,180,334	$ 12,607,907	$ 13,075,880	$ 12,624,880	$ 12,450,380	$ (625,500)
						-4.78%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Sheriff	1	1	1	1	0
Colonel	1	1	1	1	0
Lt. Colonel	1	1	1	1	0
Majors	5	5	4	4	0
Captains	7	7	7	7	0
Lieutenants	7	7	6	6	0
Sergeants	16	16	15	15	0
Corporals	6	8	8	8	0
Investigators	23	23	26	26	0
Evidence Technician	1	1	1	1	0
Crime Scene Tech	1	1	1	1	0
Deputies	105	105	105	105	0
Communications Operators	12	13	13	13	0
Admin Secretaries	6	6	6	6	0
CID Secretaries	9	8	8	8	0
Records Tech	2	2	2	2	0
Office Manager	1	1	1	1	0
Purchasing Tech	1	1	1	1	0
Part-time	2	2	2	2	0
Total	207	209	209	209	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Sheriff Gary Gulledge
Major Chad Hunton, Jail Administrator

Detention Center -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 3,361,234	$ 3,153,587	$ 3,335,300	$ 3,245,600	$ 3,341,100	$ 5,800
Operating Expense	2,026,239	1,835,828	1,816,400	1,881,400	1,881,400	65,000
Capital Outlay	-	-	5,000	5,000	5,000	-
Total Department Budget	$ 5,387,473	$ 4,989,415	$ 5,156,700	$ 5,132,000	$ 5,227,500	$ 70,800
						1.37%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Jail Administrator	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	0
Adminstrative Officer	1	1	1	1	0
Lieutenant	1	1	1	1	0
Captain	1	1	1	1	0
Sergeants	6	7	6	6	0
Corporal	6	6	6	6	0
Transport Deputies (POST)	5	5	5	5	0
Transport Officer (POST)	3	3	3	3	0
Detention Officers	45	45	44	44	0
EMT	1	1	2	2	0
Temp. Clerks	1	0	1	1	0
PT Building Maintenance	0	1	1	1	0
Part time	1	1	1	0	-1
Total	73	74	74	73	-1

Requested:

Personnel

Lieutenant

Doctor is being added to Jail but paid for through Medical Fees

Capital Outlay:

Printer/Copier

JCSA - capital improvements & purchases at jail $100,000

Training

Misc items for inmates

General Fund

Chuck Rann, Community Development Director

Marshal -- Budget Details

	Actual 2009	Actual 2010	Budget 2011	Requested 2012	Proposed 2012	Inc/Dec
Salaries & Fringe Benefits	$ 262,295	$ 175,733	$ 358,400	$ 366,800	$ 364,900	$ 6,500
Operating Expense	54,463	40,167	64,900	59,500	59,500	(5,400)
Capital Outlay	-	-	-	28,000	-	-
Total Department Budget	$ 316,758	$ 215,900	$ 423,300	$ 454,300	$ 424,400	$ 1,100
						0.26%

Positions	Actual 2009	Actual 2010	Budget 2010	Proposed 2012	Inc/Dec
Chief Marshal	1	1	0	0	0
Captain	1	0	1	1	0
Admin Assistant	1	1	1	1	0
Deputy Marshals	3	4	4	4	0
Sgt's	2	1	1	1	0
Receptionist	0	0	0	1	1
Total	8	7	7	8	1

Requested:

Personnel

1 Receptionist to share with Community Dev.

Capital Outlay:

Docking stations for vehicles (SPLOST)

General Fund

Chuck Rann, Community Dev Director

Animal Control -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 519,972	$ 495,799	$ 526,200	$ 419,400	$ 390,800	$ (135,400)
Operating Expense	111,757	117,334	97,000	116,000	116,000	19,000
Capital Outlay	-	-	5,000	-	-	(5,000)
Total Department Budget	$ 631,729	$ 613,133	$ 628,200	$ 535,400	$ 506,800	$ (121,400)
						-19.33%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2011	Inc/Dec
Facility Manager	1	1	1	0	-1
Administrative Clerk	0	0	0	1	1
Supervisor	1	1	1	2	1
AC Officers	4	4	4	3	-1
Kennel Techs	4	4	4	3	-1
Veterinarian	1	1	1	1	0
PT Admin Clerk	1	1	0	0	0
PT Kennel Tech	1	1	1	1	0
Total	13	13	12	11	-1

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Scott Greene, DOT Director

Department of Transportation -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 3,042,361	$ 2,810,594	$ 2,725,200	$ 2,655,400	$ 2,782,000	$ 56,800
Operating Expense	4,090,282	6,959,027	4,073,020	3,622,830	3,622,830	(450,190)
Capital Outlay	88,314	154,325	37,000	40,400	40,400	3,400
Total Department Budget	$ 7,220,957	$ 9,923,946	$ 6,835,220	$ 6,318,630	$ 6,445,230	$ (389,990)
						-5.71%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Director	1	1	1	1	0
Asst Director	1	1	1	1	0
Sr. Admin Asst	1	1	1	1	0
Admin Secretary	1	1	1	2	1
Admin Clerk	1	1	1	1	0
Construction Mgr	1	1	1	1	0
Pre-Construction Mgr	1	1	1	1	0
Pre-Construction Eng	1	1	1	1	0
Construction Insp	2	1	1	1	0
Constrcution Engineer	0	0	0	0	0
Sr.Construction Insp	2	2	1	1	0
ROW Coordinator	1	1	1	1	0
Sr. Traffic Analyst	1	1	1	1	0
Construction Project Manager	1	1	1	1	0
Project Manager	1	1	1	1	0
Asst Road Superint	1	1	1	1	0
Crew Supervisors	6	6	6	6	0
Crew Leaders	3	3	3	3	0
Sign Techs	3	3	3	3	0
Sign Crew Spv	1	1	1	1	0
Signal Supervisor	1	1	1	1	0
Signal Techs	1	1	1	1	0
Traffic Ops Mgr	1	1	1	1	0
Lead Sign Tech	1	1	1	1	0
Road Superint	1	1	1	1	0
EO II's	1	6	5	5	0
EO III's	7	10	8	10	2
EO IV	1	0	0	0	0
EO's	8	4	3	3	0
Truck Drivers	5	0	0	0	0
Crew Workers	6	5	4	4	0
Total	63	59	53	56	3

Requested:

Personnel

3 Transfers from Stormwater

Capital Outlay

SPLOST/CIP - transportation projects are on a on a separate schedule in the appendix of this budget

Traffic Making Thermoplastic Pre-melter for hand lin
8 ft, medium duty smow plow for mounting on picku
2 cubic yard salt/sand spreadrer insert for pick up
14 ft salt/sand spreader insert for dump truck

General Fund

Tim Atcheson, Fleet Manager

Fleet -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 599,571	$ 568,105	$ 541,900	$ 533,700	$ 530,700	$ (11,200)
Operating Expense	(73,664)	(29,830)	12,600	58,617	58,617	46,017
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 525,907	$ 538,275	$ 554,500	$ 592,317	$ 589,317	$ 34,817
						6.28%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Fleet Manager	1	1	1	1	0
Admin Assistant	1	1	1	1	0
Shop Foreman]	1	1	1	1	0
Mechanics	8	6	5	5	0
Equipment Svc Worker	1	1	1	1	0
Welder	1	1	1	1	0
PT Admin Secretary	0	1	1	1	0
Total	13	12	11	11	0

Personnel

None

Capital Outlay

General Fund

Chuck Rann, Community Development Director

Recycling -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 92,171	$ 106,366	$ 114,400	$ 104,900	$ 86,500	$ (27,900)
Operating Expense	24,335	20,731	26,050	23,050	23,050	(3,000)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 116,506	$ 127,097	$ 140,450	$ 127,950	$ 109,550	$ (30,900)
						-22.00%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Coordinator	1	1	2	2	0
PT Worker	3	3	1	0	-1
Total	4	4	3	2	-1

Personnel

Reduction 1 PT Position

Capital Outlay

Stormwater -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 371,584	$ 356,961	$ 380,500	$ 371,700	$ -	$ (380,500)
Operating Expense	77,320	192,518	80,770	80,850	-	(80,770)
Capital Outlay	65,748	-	24,000	14,000	-	(24,000)
Total Department Budget	$ 514,652	$ 549,479	$ 485,270	$ 466,550	$ -	$ (485,270)
						-100.00%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Equip Oper IV's	2	2	2	0	-2
Equip Oper III's	4	4	3	0	-3
Equip Oper II's	0	0	0	0	0
Administrative Asst.	1	1	1	0	-1
Supervisor	1	1	1	0	-1
Outfall/mapping Inspector	0	0	1	0	-1
Total	8	8	8	0	-8

Personnel

2 Equipment Operators transferred to DOT

1 Admin Asst transferred to DOT

Capital Outlay

General Fund

Tim Cole, Utility Coordinator

Utility Coordinator -- Budget Details

Dept. funded through Dec. 31, 2011

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 142,860	$ 85,904	$ 85,800	$ 85,700	$ 80,300	$ (5,500)
Operating Expense	814,243	835,978	807,200	808,000	807,200	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 957,103	$ 921,882	$ 893,000	$ 893,700	$ 887,500	$ (5,500)
						-0.62%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Utility Coordinator	1	1	1	1	0
Admin Assistant	1	0	0	0	0
Inspector	1	0	0	0	0
Total	3	1	1	1	0

Personnel

None

Capital Outlay

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 1,204,000	$ 1,043,744	$ 1,220,500	$ 1,203,300	$ 1,151,700	$ (68,800)
Operating Expense	756,795	768,808	762,466	896,700	776,600	14,134
Capital Outlay	7,286	41,230	24,000	-	-	(24,000)
Total Department Budget	$ 1,968,081	$ 1,853,782	$ 2,006,966	$ 2,100,000	$ 1,928,300	$ (78,666)
						-3.92%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Director	1	1	1	1	0
Assistant Director-Maint	1	1	1	1	0
Admin Asst's	2	2	2	2	0
Admin Secretary	2	1	1	1	0
Athletic Coordinator	2	1	2	2	0
Athletic Superintendent	1	1	1	1	0
Horticulture Crew Leader	1	1	1	1	0
Maint Crew Leaders	5	4	4	4	0
Maint Workers	6	6	6	5	-1
Program Coordinators	3	3	4	4	0
Program Superintendent	1	1	1	1	0
PT Receptionist	0	0	1	1	0
Total	25	22	25	24	-1

Requested Personnel

None

Capital Outlay

None

General Fund

Dee McLain, Library Services Coordinator

Library -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 681,423	$ 660,509	$ 736,600	$ 727,300	$ 623,000	$ (113,600)
Operating Expense	117,067	96,609	122,780	122,500	122,500	(280)
Capital Outlay	10,000	-	100,000	50,000	25,000	(75,000)
Total Department Budget	$ 808,490	$ 757,118	$ 959,380	$ 899,800	$ 770,500	$ (188,880)
						-19.69%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Lib Svcs Coordinator	1	1	1	1	0
Branch Managers	3	2	4	3	-1
Children's Specialists	3	2	2	1	-1
Circulation Supervisor	0	0	0	0	0
Reference Specialists	2	2	2	2	0
Library Assistants	4	5	5	5	0
Part-time Library Clerks	12	8	11	9	-2
Library Custodians	3	3	3	4	1
Total	28	23	28	25	-3

Requested Personnel

None

Capital Outlay

Collection (books)

General Fund

Michael Justus, Parks & Rec Director
Libby Spencer, Manager

Community Services (Senior Van) -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 80,480	$ 87,083	$ 113,800	$ 113,700	$ 113,700	$ (100)
Operating Expense	17,789	24,207	17,500	17,500	17,500	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 98,269	$ 111,290	$ 131,300	$ 131,200	$ 131,200	$ (100)
						-0.08%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Van Driver	1	1	1	1	0
PT Van Drivers	4	4	4	4	0
Total	5	5	5	5	0

Requested Personnel

None

Capital Outlay

None

General Fund

Michael Justus, Parks & Rec Director

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 131,969	$ 121,307	$ 124,500	$ 123,300	$ 122,800	$ (1,700)
Operating Expense	49,587	58,228	47,400	47,400	47,400	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 181,556	$ 179,535	$ 171,900	$ 170,700	$ 170,200	$ (1,700)
						-0.99%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Van Drivers	3	3	3	3	0
PT Van Driver	2	2	2	2	0
Total	5	5	5	5	0

Requested Personnel

None

Capital Outlay

None

General Fund

Michael Justus, Parks & Rec Director

Senior Citizens Center -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 189,624	$ 178,132	$ 182,700	$ 174,200	$ 173,400	$ (9,300)
Operating Expense	77,472	74,362	84,500	89,500	89,500	5,000
Capital Outlay	-	-	15,000	15,000	15,000	-
Total Department Budget	$ 267,096	$ 252,494	$ 282,200	$ 278,700	$ 277,900	$ (4,300)
						-1.52%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Center Manager	1	1	1	1	0
Program Coordinator	1	1	1	1	0
Center Assistant	1	1	1	1	0
Part-time security	2	2	2	2	0
Total	5	5	5	5	0

Requested Personnel

None

Capital Outlay:

HVAC/Electrical

General Fund

Grace Garnier, County Agent

Extension -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 29,179	$ 29,879	$ 31,100	$ 31,100	$ 31,100	$ -
Operating Expense	19,532	15,997	17,200	17,700	17,700	500
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 48,711	$ 45,876	$ 48,300	$ 48,800	$ 48,800	$ 500
						1.04%

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

Positions	*Actual* 2008	*Actual* 2009	*Budget* 2010	*Proposed* 2011	Inc/Dec
Supplements	4	4	3	3	0
Total	4	4	3	3	0

Requested Personnel

1 PT Admin - not funded

Capital Outlay:

None

General Fund

Chuck Rann, Community Development Director

Community Development -- Budget Details

	Actual 2009	Actual 2010	Budget 2011	Requested 2012	Proposed 2012	Inc/Dec
Salaries & Fringe Benefits	$ 1,193,377	$ 881,707	$ 935,000	$ 980,900	$ 899,500	$ (35,500)
Operating Expense	252,232	205,283	188,790	170,800	160,800	(27,990)
Capital Outlay	53,972	6,436	5,000	-	-	(5,000)
Total Department Budget	$ 1,499,581	$ 1,093,426	$ 1,128,790	$ 1,151,700	$ 1,060,300	$ (68,490)
						-6.07%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec
Comm Develop. Director	0	1	1	1	0
Sr. Admin Secretary	1	1	1	1	0
Sr. Bldg Inpsectors	7	3	3	2	-1
Bldg Inspector Supervisor	1	1	1	1	0
Bldg Inspector	1	0	0	0	0
E & S Manager	1	1	1	1	0
Sr. Development Inspectors	2	0	0	1	1
Development Insp	1	0	0	0	0
Office manager	1	0	0	0	0
Permit Techs	3	2	2	3	1
SR. Planner	1	0	0	0	0
Planner	1	1	1	1	0
Planning & Zoning Div Mgr	1	1	1	1	0
County Engineer	1	1	1	1	0
Admin Secretary	2	1	1	1	0
Board Members	5	5	5	5	0
Total	29	18	18	19	1

Requested Personnel

1 Receptionist - Share with Marshal

Capital Outlay:

None

General Fund

Blake Swafford, Director

Airport -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 194,018	$ 126,262	$ 170,200	$ 170,900	$ 169,700	$ (500)
Operating Expense	98,338	133,923	95,200	98,900	98,900	3,700
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 292,356	$ 260,185	$ 265,400	$ 269,800	$ 268,600	$ 3,200
						1.21%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Director	1	1	1	1	0
Admin Assistant (transfer from	1	1	1	1	0
Total	2	2	2	2	0

Requested Personnel

Capital Outlay:

None

General Fund

Non-Departmental -- Budget Details

	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Inc/Dec	
Worker's Comensation	$ 651,803	$ 683,497	$ 650,000	$ 520,000	$ (130,000)	
Retirement Plan Contribution	1,765,801	1,974,840	1,900,000	1,630,000	(270,000)	
Unemployment	14,700	180,210	20,000	20,000	-	
HRA Benefits	-	-	-	381,000	381,000	
Public Information	56,187	33,752	60,000	51,000	(9,000)	
Auditing Fees	115,655	81,200	60,000	65,000	5,000	
Training	-	-	-	(30,000)	(30,000)	
Legal Fees	2836.87	668.54	-	-	-	
Other Professional Fees	301,756	232,974	200,000	457,000	257,000	Includes Reservoir
Ambulance	363,962	472,534	475,000	250,000	(225,000)	
Liability Insurance (IRMA)	463,608	509,303	500,000	500,000	-	
Insurance Deductible	85,688	73,933	25,000	75,000	50,000	
COLA/Annual Merit	-	-	-	-	-	
EMS			-	-	-	
Georgia Forestry	4,594	3,857	9,700	9,800	100	
Historical Society	-	3,000	1,000	1,000	-	
Cemetary Preservation	-	-	-	-	-	
Harbor House	34,136	32,346	30,000	30,000	-	
Shepard's Rest	25,000	25,000	-	-	-	
Meth Alliance	-	-	5,000	5,000	-	
Code Red - Warning System	-	-	-	-	-	
Community Grant	-	-	-	-	-	
Economic Development	-	127,621	200,000	200,000	-	
Indigent Burial	3,500	4,000	5,000	6,000	1,000	
Paulding Collaborative	-	-	-	-	-	
Paulding Enterprises	15,000	15,000	15,000	15,000	-	
Mental Health Grant to State	75,000	18,750	50,000	50,000	-	
Health Dept Grant to State	326,000	324,245	326,000	326,000	-	
DFCS Grant to State	23,889	18,345	28,000	28,000	-	
WellStar Paulding Indigent Med	696,303	890,070	500,000	750,000	250,000	
Food Stamp Program	-	-	-	-	-	
Industrial Buildng Authority	553,425	553,967	500,000	500,000	-	
Contingency-	-	-	-	-	-	
Miscellaneous-Flood Repair	-	-	425,000	225,000	(200,000)	
Coosa Valley RDC Dues	121,667	120,495	130,000	140,000	10,000	
Total Department Budget	$ 5,700,510	$ 6,379,608	$ 6,114,700	$ 6,204,800	$ 90,100	

Department:	**Non-Departmental - Operating Transfers**			
Fund:				
Operating Transfer to E-911	-	-	-	-
Operating Transfer to Landfill	500,000	250,000	200,000	200,000
Operating Transfer to CIP	2,660,000	2,000,000	-	-
Operating Transfer to Debt Svc	4,300,000	-	-	-

Special Revenue Fund

David Mumford, Director E-911

E-911 -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 1,301,226	$ 1,370,158	$ 1,423,200	$ 1,485,000	$ 1,485,000	$ 61,800
Operating Expense	361,416	439,694	529,800	529,300	529,300	(500)
Capital Outlay	11,017	-	-	-	-	-
Total Department Budget	$ 1,673,659	$ 1,809,852	$ 1,953,000	$ 2,014,300	$ 2,014,300	$ 61,300
						3.14%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Director/E911	1	1	1	1	0
E911 Deputy Director (database)	1	1	1	1	0
Admin Assistant	1	1	1	1	0
Telecom Operators	23	23	22	24	2
Lead Operators	4	4	4	4	0
Training Section Manager	0	0	1	1	0
Part-time Operators	1	1	1	2	1
Total	31	31	31	34	3

Requested:

Personnel

2 FT Communication Officer I

1 PT Communication Officer I

Capital Outlay:

General Fund:

Code Red Emergency Notification System

Special Revenue Fund

Mike Earwood, Fire Chief

Fire -- Budget Details

	Actual 2009	*Actual* 2010	*Budget* 2011	*Requested* 2012	*Proposed* 2012	Inc/Dec
Salaries & Fringe Benefits	$ 5,274,565	$ 6,001,065	$ 6,252,600	$ 6,361,400	$ 6,361,400	$ 108,800
Operating Expense	714,223	736,309	799,530	799,870	799,870	340
Capital Outlay	124,018	127,684	39,300	64,700	64,700	25,400
Total Department Budget	$ 6,112,806	$ 6,865,058	$ 7,091,430	$ 7,225,970	$ 7,225,970	$ 134,540
						1.90%

Positions	*Actual* 2009	*Actual* 2010	*Budget* 2011	*Proposed* 2012	Inc/Dec
Chief	1	1	1	1	0
Deputy Chief	1	1	1	1	0
Admin Assistant	1	3	1	1	0
Admin Secretary	1	0	1	1	0
Admin Officer	1	0	0	0	0
Captains	3	3	4	4	0
EMA Specialist	0	1	1	1	0
Major	1	2	2	2	0
Sergeants	13	17	15	15	0
Lieutenants	6	6	8	8	0
Fire Specialist	3	3	1	1	0
Training Officer	0	1	0	0	0
Firefighter I's	23	9	19	25	6
Firefighter II's	14	19	17	17	0
Firefighter III's	35	30	30	30	0
Quartermaster	0	0	0	0	0
Firefighter Trainees	3	19	22	22	0
Part-time Firefighters	10	8	8	8	0
Part-time Training Officers	0	2	0	0	0
Supplements to State Forestry F	3	3	2	2	0
Total	119	128	133	139	6

Requested:

Personnel

6 FF positions -- Funded 5

Capital Outlay:

Automated External Defibrilators

Fire Safety House for Education

Computer Replacement

SPLOST

Yorkville Station

SCBA Replacement Bottles

Replace Rescue 8

Replace Fire Nozzles

Replace Battalion Ford Explorers w/ extended b

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
Legislative (Commissioners Office)		
1 Senior Administrative Asst 1 Media Production Specialist 4 Post Commissioners 1 Chairman 1 Executive Assistant		1 Part time Admin Asst (share addressing tech with) Information Technology)
Finance		
1 Finance Director 1 Accounting Supervisor 3 Senior Accounting Techs 2 Purchasing Techs		1 Purchasing Manager
Tax Commissioners		
1 Tax Commissioner 1 Adminstrative Assistant 2 Part time Tag & Title 3 Senior Tag & Title 1 Deputy Tax Commissioner 1 Office Manager 9 Tag & Title Clerk	1 Part time Tag & Title Clerk	1 Tag & Title Clerks
Tax Assessors		
5 Appraiser Technicians 1 Appraiser IV 1 Asst. Chief 1 Cartographer 1 Director 1 Personal Property Appraiser 2 Real Property Appraisers 4 Real Property 1 Senior Cartographer 3 Senior Real Property Appraisers 5 Board Members	1 Cartographer 1 Office Manager	1 Appraiser Tech
Voter Registration		
1 Supervisor 1 Election Specialist 1 Assistant Elections specialist	Poll Workers 2 PT Support Personnel	
Government Facilities		
1 Maintenance Manager 5 Custodians 3 Maintenance Workers 1 Part time Custodian 1 Part time Admin Assistant		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
Human Resources		
1 Director		
4 HR Specialist		
Administration		
1 County Administrator		
1 Senior Administrative Asst		
Information Technology		
1 Technical Coordinator		2 Adressing Tech
1 Division Manager		1 GIS Manager
1 Director		
2 Desktop Support Technician		
1 GIS Analyst		
1 Communication System Tech		
1 Netwrok Administrator		
Superior Court		
3 Judges (Supplements)		
3 Court Reporters		
1 Law Clerk The State is no longer funding the law clerk position.		
1 SR Judges Secretary (Mediation)		
5 Baliffs		
Clerk of Court		
10 Senior Deputy Clerks	Requested:	
1 Chief Deputy Clerk	Promotions from Deputy to Senior Deputy	
1 Elected Clerk of Court		
9 Deputy Clerk		
Probate Court		
5 Deputy Clerk		
3 Senior Deputy Clerks		
1 Elected Probate Judge		
1 Chief Clerk		
1 Temp Clerk		
1 Senior Accounting Clerk		
District Attorney		
1 Victim Witness		
3 Victim Witness (VOCA Grant)		
1 Investigator		
4 Secretaries		
3 Assistance District Attorneys		
7 DA Supplements		
1 Elected District Attorney(Supplement)		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
Magistrate Court Expenses		1 PT Assoc Judge
2 Magistrate Judges		
1 Elected Magistrate Judge		
1 Chief Clerk		
2 Deputy Clerk		
1 PT Deputy Clerk		
Juvenile Court Expense		
1 Part time Juvenile Judge	1 Director of Treatment Ser	1 Deputy Clerk
1 Juvenile Judge		
1 Chief Clerk	1 PT Deputy Clerk	
1 Senior Deputy Clerk	FT is being filled with PT	
1 Deputy Clerk		
1 Legal Assistant		
Public Defenders		
1 Public Defender (Supplement)		
1 Asst. Public Defender		
2 Administrative Asst		
1 Indigent Verification (Grant)		
Coroner		
3 Deputy Coroner		
1 Elected Coroner		
Sheriff		
6 Administrative Secretaries		9 Deputies
1 Captain Courts		
4 Captain Patrol		
1 Captain		
1 Chief Admin Lieut		
1 Chief Deputy		
10 Communications		
2 Corporal Staff		
4 Corporal Patrol		
1 Crime Scene		
92 Deputies		
4 Detention Officer		
1 Elected Sheriff		
1 Evidence Technician		
25 Investigator		
3 K-9 Officer		
9 Lieutenant		
4 Major		
1 Office Manager		
1 Part time Deputy		
1 Purchasing		
2 Records Technician		
9 Secretary		
15 Sergeant		
1 Part time Clerk		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
Detention Center		
1 Administrative Officer		
1 Assistant Jail Administrator		
1 Captain-Transport	2 Detention Officers	
2 Corporal - Special	1 Part Time	
4 Corporal - Jail	1 Lieutenant	
10 Deputies		
39 Detention Officers		
2 Emergency Med Techs		
1 Jail Administrator		
1 Lieutenant		
1 PT Building Maintenance		
7 Sergeant		
Marshal		
1 Sergeant	1 Deputy Marshal	
1 Administrative Asst	1 PT Admin - Share with Community Development	
1 Captain		
3 Deputy Marshal		
Animal Control		
1 Adminsitrative Clerk	1 PT Kennel Tech	
5 Animal Control Officer		
3 Kennel Tech		
1 PT Veterinarian		
Transportation		
3 Administrative Clerks	1 Crew Leader EO IV	3 Heavy EQ Op III
1 Assistant Director		2 Truck Driver EOIII
1 Assistant Road Superintendent		2 Crew Workers
1 Construction Inspector		1 Pre-Construction Engineer
1 Construction Project Manager		1 GIS/CAD Tech
1 Construction Manager		1 Construction Insp
1 Director		1 Intern
1 Drainage Crew Supervisor		1 Traffic Engineer
2 Equipment II Operators		1 Sign Technician
2 Equipment I Operators		1 Heavy Equipment OP II
6 Equipment III Operators		
1 Lead Sign Technician		
1 Paving Crew Supervisor		
2 Paving Equipment Operator		
1 Paving Supervisor		
1 Pre-Construction Engineer		
1 Pre-Construction Manager		
1 Preparation Supervisor		
1 Preparation Crew Leader		
1 Project Manager		
1 Right of Way Coordinator		
1 Right of Way Equipment Operator		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
1 Right of Way Leader		
1 Right of Way Supervisor		
1 Road Maintenance Crew Leader		
6 Road Maintenance Worker		
1 Road Superintendent		
1 Senior Admin Asst		
1 Senior Construction Inspector		
1 Senior Traffic Analyst		
3 Sign Technician		
1 Traffic Operations Manager		
1 Traffic Signals Supervisor		
1 Traffic Signal Technician		
1 Traffic Signs & Marking Supervisor		
3 Truck Driver-Paving		
Fleet Maintenance		
6 Mechanic		1 Equipment Service Worker
1 Fleet Manager		
1 Shop Supervisor		
1 Welder		
1 Administrative Asst		
1 PT Administrative Secretary		
Recycling		
1 Reycling Coordinator		1 PT Collections Supervisor
1 Asst Recycling Coordinator		
Stormwater		
		1 Mapping Outfal Inspector
		2 Equip Op IV
		1 Supervisor
		3 EO III
		1 Administrative Asst
Utility Coordinator	funded thru Dec 31, 2011	
1 Utilities Service Manager		1 Inspector
Community Services (Meals on Wheels)		
4 PT Van Drivers		
1 Van Driver		
Bus Services		
3 Full Time Van Drivers		
2 PT Van Drivers		
Senior Center		
1 Programs Coordinator		
1 Senior Center Manager		
1 Senior Center Assistant		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
2 On Call Security		
Parks & Recreation		
1 Administrative Assistant		
1 Assistant Director	2 Maintenance Promotions	
2 Atheletics Coordinator		
1 Atheletics Superintendent		
1 Director		
1 Horticulture Crew Leader		
3 Maintenance Crew Leader		
6 Maintenance Worker		
4 Programs Coordinator		
1 Programs Superintendent		
1 PT Receptionist		
2 Secretary		
Libraries		
9 PT Library Clerk		1 PT Library Clerk
4 PT Library Custodians		1 Library Assistants
5 Library Assistant		
1 Children's Specialist		
2 Reference Specialist		
3 Branch Managers		
1 Library Services Coordinator		
Extension		
3 Supplements		1 Secretary Supplement
Community Development		
1 Building & Permit Division Mgr	1 PT Admin Sec-Share with Marshal	5 Sr Building Insp
1 County Engineer		1 Planning Assistant
1 Director		1 Sr Development Insp
1 E&S Division Manager		1 Office Manager
3 Permit Technician		2 Sr Planner
1 Planning & Zoning Division Mgr		
1 Planner		
1 Sr Admin Asst		
2 Sr. Building Inspector		
1 Sr Development Inspector		
7 Board Members		
Airport		
1 Director		
1 Senior Admin Asst		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
	Water and Sewer	
Personnel		
1 Accountant (shared with Finance 50%)		
1 Asst Water	1 EOIII reuse operator	
1 Billing Supervisor	1 Service Worker (reuse)	
11 Customer Service	1 Treatment Plant Operator	
1 Customer Service Manager	1 EO III Pumpkinvine Plant	
1 Development Coordinator		
1 Director		
1 Collections Supervisor		
6 Sewer operations		
4 Dispatchers		
2 Engineering Techs		
3 Equip IV's		
5 Equip III's		
5 EquipII's		
2 Field Operations		
1 Inventory Clerk		
9 Meter Readers		
1 Meter Reader supervisor		
1 PT Meter Reader		
1 Operations division manager		
1 Project Engineer		
2 Project Managers		
5 Water Service Workers		
	Capital Outlay	
4 Rangers (Meter Reader Trucks		
2 Mini Excavator (Replacement & Reuse)		
2 F-650's (Replacement and Reuse)		
1 Trailer (Reuse)		

PAULDING COUNTY, GEORGIA | **FY 2012 REVENUES & BUDGETED EXPENDITURES** | **2-Aug-11**

Maintenance & Operations @ 7.6
Bond and Interest @1.87
Voter Approved Fire Tax @ 2.0

ALL FUNDS

REVENUES

	General Fund	Fire Fund	Sp.Rev. E-911	Special Court Funds	Enterprise Solid Waste	Sp. Rev. SPLOST	Debt Service	CIP Fund	*Water/ Sewer	Total Budgeted Funds
Property Tax	$ 22,580,500	$ 5,770,000	$ -		$ -	$ -	$ 5,700,000	$ -	$ -	$ 34,050,500
Other Tax	19,249,000		-		-	11,800,000	-	-	-	31,049,000
Licenses & Permits	305,000		-		-	-	-	-	-	305,000
Intergovernmental	217,000				600,000			6,000,000	-	6,817,000
Charges for Services	4,657,000							-	24,000,000	28,657,000
Fines and Forfeitures	1,365,000		-	975,000	-	-	-	-	-	2,340,000
Investment Income	15,000		1,800,000		-	60,000	-	-	-	1,875,000
Contribututions	-									-
Miscellaneous	278,500									278,500
Operating Transfers			-		200,000	-	-	-	-	200,000
PY Fund Balance	546,641	1,530,000	214,300	130,000	-	12,440,000	500,000	1,450,000	-	16,810,941
Total Revenue	$ 49,213,641	$ 7,300,000	$ 2,014,300	$ 1,105,000	$ 800,000	$ 24,300,000	$ 6,200,000	$ 7,450,000	$ 24,000,000	$ 122,382,941

PAULDING COUNTY, GEORGIA | **FY 2012 REVENUES & BUDGETED EXPENDITURES** | **2-Aug-11**

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Svc.	CIP	Water/Sewer	All Funds
Commission	$ 603,100		$ -		$ -	$ -	$ -	$ -	$ -	$ 603,100
Finance	425,900		-		-	-	-	-	-	425,900
Tax Commissioner	967,200		-		-	-	-	-	-	967,200
Tax Assessor	1,375,586		-		-	-	-	-	-	1,375,586
Board of Equalization	33,700									33,700
Voter Registration	415,020									415,020
Government Facilities	1,262,770		-		-	-	-	100,000	-	1,362,770
Human Resources	310,100		-		-	-	-	-	-	310,100
Administration	212,200		-		-	-	-	-	-	212,200
Information Technology	1,123,775		-		-	-	-	-	-	1,123,775
Superior Court	836,356		-	-	-	-	-	-	-	836,356
Clerk of Courts	1,040,600		-	90,000	-	-	-	-	-	1,130,600
Probate	675,600		-		-	-	-	-	-	675,600
District Attorney	759,500		-	150,000	-	-	-	-	-	909,500
Magistrate	391,007		-	-	-	-	-	-	-	391,007
Juvenile	505,900		-	40,000	-	-	-	-	-	545,900
Public Defender	466,950		-		-	-	-	-	-	466,950
Coroner	63,600		-		-	-	-	-	-	63,600
Sheriff	12,450,380		-	400,000	-	1,000,000	-	-	-	13,075,880
Detention Center	5,227,500		-	250,000	-	-	-	-	-	5,156,700
E911	43,000		2,014,300		-	200,000	-	-	-	423,300
Fire	0	7,300,000	-		-	1,600,000	-	-	-	628,200
Marshal	424,400		-		-	-	-	-	-	424,400
Animal Control	506,800		-		-	-	-	-	-	506,800
Public Safety	-		-		-	-	-	-	-	-
DOT	6,445,230		-		-	12,500,000	-	6,000,000	-	12,835,220
Fleet	589,317		-		-		-	-	-	589,317
Recycling	109,550		-		-		-	-	-	109,550

PAULDING COUNTY, GEORGIA	FY 2012 REVENUES & BUDGETED EXPENDITURES									2-Aug-11
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Stormwater	-									-
Utility Coordinator	887,500		-		-	-	-	-	-	887,500
Parks & Recreation	1,928,300		-		-	9,000,000	-	-	-	10,928,300
Library	770,500		-		-	-	-	350,000	-	1,120,500
Community Services	131,200		-		-	-	-	-	-	131,200
Bus Service	170,700		-		-	-	-	-	-	170,700
Senior Citizens Center	277,900		-		-	-	-	-	-	277,900
Extension	48,800		-		-	-	-	-	-	48,800
Community Development	1,060,300		-		-	-	-	-	-	1,060,300
Airport	268,600		-		-	-	-	1,000,000	-	1,268,600
County Engineer	-									-
Non-Departmental	6,204,800		-		-	-	-	-	-	6,204,800
Solid Waste	200,000		-		-	-	-	-	-	200,000
Oper. Trans. E911	-									-
Drug Treatment	-		-	175,000	-	-	-	-	-	175,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						6,200,000	-	5,000,000	11,200,000
Reservoir Project								-		-
Cities						-			-	-
Net Income	-		-		-	-	-	-	1,500,000	1,500,000
Other Services & Charges	-	-	-	-	800,000	-	-	-	17,500,000	18,300,000
Total Budgeted Expenditures	$ 49,213,641	$ 7,300,000	$ 2,014,300	$ 1,105,000	$ 800,000	$ 24,300,000	$ 6,200,000	$ 7,450,000	$ 24,000,000	$ 122,382,941
	-	-	-	-	-	-	-	-	-	-