Paulding County
Board of Commissioners
Chairman's Proposed Budget
Revised Fiscal Year 2013

August 2, 2012

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

Table of Contents

Revenue, Expense and Fund Balance Analysis	2
General Fund Budget Summary	3
FY 2012 Revenues and Budgeted Expenditures	4
General Fund Detail	
General Government	
Board of Commissioners	7
Finance	8
Tax Commissioner	9
Tax Assessor	10
Board of Elections	11
Government Facilities	12
Human Resources	13
Administration	14
Information Technology	15
Judicial	
Superior Court	16
Clerk of Court	17
Board of Equalization	17
Probate Court	18
District Attorney	19
Magistrate Court	20
Juvenile Court	21
Public Defender	22
Public Safety	
Coroner	23
Sheriff	24
Detention Center	25
Marshal	26
Animal Control	27
Public Works	
Department of Transportation	28
Fleet	29
Recycling	30
Storm-water	31
Utility Coordinator	32
Culture and Recreation	
Parks and Recreation	33
Library	34
Health and Welfare	
Community Services	35
Bus Services	36
Senior Citizens Center	37

Table of Contents (continued)

Housing and Development

Extension	38
Community Development	39
Airport	40
Non-Departmental and Transfers	41
Fire Budget	42
Debt Service	44
E-911 Budget	45
Water & Sewer	46
Paulding County Personnel List	47

GENERAL FUND

Description	2010 Digest		2011 Digest		2012 Digest		2013 Digest	
Taxable Digest (property values)	3,329,910,878	-17.34%	3,047,076,912	-8.49%	2,784,095,069	-8.63%	2,644,890,316	-5.00%
Millage Rate	**7.60**		**7.60**		**8.290**		**8.290**	
Collection Rate	96.00%		96.00%		96.00%		96.00%	
Tax Levy	$ 25,307,323		$ 23,157,785		$ 23,080,148		$ 21,926,141	
Revenue	**$ (1,483,194.70)**		**$ (2,149,538.14)**		**$ (77,636.41)**		**$ (1,154,007.41)**	
Property Taxes (expected collections)	$ 24,295,029.77	-2.49%	$ 22,231,473.15		$ 22,156,942.20		$ 21,049,095.09	
Decrease in annual tax collections			**$ (2,063,556.62)**		**$ (74,530.95)**		**$ (1,107,847.11)**	

	FY 2011		FY 2012		Budget FY 2013		FY 2014	
Property Taxes	24,295,030		22,231,500		22,157,000		21,049,095	
Other Revenues	30,588,205	-2.03%	26,742,500	-12.57%	28,225,000		28,225,000	
Total Revenue	54,883,235		48,974,000		50,382,000		49,274,095	
Expenses	$ (52,048,624)		$ (49,516,641)		$ (51,021,649)		$ (51,021,649)	0.00%
Over / (short)	**$ 2,834,611**		**$ (542,641)**		**$ (639,649)**		**$ (1,747,554)**	
Requirements of Fund Balance Policy								
Nonspendable	$ (369,532)		$ (369,532)		$ (369,532)		$ (369,532)	
Restricted Fund Balance	$ (351,717)		$ -		$ -		$ -	
Assignments								
Landfill Closure & Post Closure	$ (1,425,000)		$ (1,425,000)		$ (1,425,000)		$ (1,425,000)	
Encumbrances	$ (1,675,476)		$ -		$ -		$ -	
Next Year Use of Fund Balance	$ (546,641)		$ (639,649)		$ (1,747,554)		$ (1,747,554)	
Year End Unassigned Fund Balance	$ 22,727,733		$ 22,185,092		$ 19,012,538		$ 15,839,984	
Fund Balance as a % of total expenses	43.67%		44.80%		37.26%		31.05%	
Minimum Fund Balance	$ 13,012,156		$ 12,379,160		$ 12,755,412		$ 12,755,412	
Required % of fund balance	25.00%		25.00%		25.00%		25.00%	

Paudling County Board of Commissioners
General Fund Budget Summary
FY 2013

	2012 Budget	2013 Proposed	$$ inc/dec
Commission	603,100	599,000	(4,100)
Finance	425,900	433,600	7,700
Tax Commissioner	967,200	986,900	19,700
Tax Assessor	1,375,586	1,370,917	(4,669)
Voter Registration	415,020	456,920	41,900
Government Facilities	1,262,770	1,311,670	48,900
Human Resources	310,100	327,200	17,100
Administration	212,200	218,000	5,800
Information Technology	1,123,775	1,067,375	(56,400)
Superior Court	836,356	776,356	(60,000)
Clerk of Courts	1,040,600	1,030,000	(10,600)
Board of Equalization	33,700	33,700	-
Probate	675,600	693,200	17,600
District Attorney	759,500	858,500	99,000
Magistrate	394,007	401,900	7,893
Juvenile	505,900	537,100	31,200
Public Defender	466,950	525,060	58,110
Coroner	63,600	69,200	5,600
Sheriff	12,450,380	13,270,831	820,451
Detention Center	5,227,500	5,271,600	44,100
Marshal	424,400	468,900	44,500
Animal Control	506,800	535,400	28,600
DOT	6,445,230	7,090,385	645,155
Fleet	589,317	605,217	15,900
Recycling	109,550	113,050	3,500
Stormwater	-	-	-
Utility Coordinator	887,500	800,000	(87,500)
Parks & Recreation	1,928,300	1,915,300	(13,000)
Library	770,500	776,340	5,840
Community Services	131,200	128,700	(2,500)
Bus Service	170,700	191,000	20,300
Senior Citizens Center	277,900	266,600	(11,300)
Extension	48,800	50,450	1,650
Development Division	1,060,300	1,074,113	13,813
Airport	268,600	273,200	4,600
Non-Departmental	6,204,800	6,293,965	89,165
Oper Transfer E911			-
Oper Transfer Solid Waste	200,000	200,000	-
Oper Transfer Reservoir CIP			
Total	$ 49,173,641	$ 51,021,649	1,848,008
Revenue			
General Fund	$ 50,332,600	$ 50,771,649	0.87%

PAULDING COUNTY, GEORGIA | **FY 2013 REVENUES & BUDGETED EXPENDITURES** | **2-Aug-12**

Maintenance & Operations @ 8.29
Bond and Interest @2.054
Voter Approved Fire Tax @ 3.1

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	$ 44,212,000	$ 8,450,000	$ -		$ -	$ -	$ 5,820,000	$ -	$ -	$ 58,482,000
Other Tax	-	225,000	-		-	12,000,000	-	-	-	12,225,000
Licenses & Permits	355,000		-		-	-	-	-	-	355,000
Intergovernmental	217,000				600,000			3,200,000	-	4,017,000
Charges for Services	4,021,000							-	25,000,000	29,021,000
Fines and Forfeitures	1,285,000		-	975,000	-	-	-	-	-	2,260,000
Investment Income	25,000		2,000,000		-	60,000	-	-	-	2,085,000
Contribututions	-									-
Miscellaneous	267,000									267,000
Operating Transfers			-		200,000	-	655,000	-	-	855,000
PY Fund Balance	639,649	-	337,000	130,000	-	13,240,000	-	655,000	-	15,001,649
Total Revenue	$ 51,021,649	$ 8,675,000	$ 2,337,000	$ 1,105,000	$ 800,000	$ 25,300,000	$ 6,475,000	$ 3,855,000	$ 25,000,000	$ 124,568,649

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	$ 599,000		$ -		$ -	$ -	$ -	$ -	$ -	$ 599,000
Finance	433,600		-		-	-	-	-	-	433,600
Tax Commissioner	986,900		-		-	-	-	-	-	986,900
Tax Assessor	1,370,917		-		-	-	-	-	-	1,370,917
Board of Equalization	33,700									33,700
Voter Registration	456,920									456,920
Government Facilities	1,311,670		-		-	-	-	-	-	1,311,670
Human Resources	327,200		-		-	-	-	-	-	327,200
Administration	218,000		-		-	-	-	-	-	218,000
Information Technology	1,067,375		-		-	-	-	-	-	1,067,375
Superior Court	776,356		-	-	-	-	-	-	-	776,356
Clerk of Courts	1,030,000		-	90,000	-	-	-	-	-	1,120,000
Probate	693,200		-		-	-	-	-	-	693,200
District Attorney	858,500		-	150,000	-	-	-	-	-	1,008,500
Magistrate	401,900		-	-	-	-	-	-	-	401,900
Juvenile	537,100		-	40,000	-	-	-	-	-	577,100
Public Defender	525,060		-		-	-	-	-	-	525,060
Coroner	69,200		-		-	-	-	-	-	69,200
Sheriff	13,270,831		-	400,000	-	800,000	-	-	-	12,450,380
Detention Center	5,271,600		-	250,000	-	-	-	-	-	5,227,500
E911	-		2,337,000		-	2,500,000	-	-	-	424,400
Fire	0	8,070,000	-		-	500,000	-	-	-	506,800
Marshal	468,900		-		-	-	-	-	-	468,900
Animal Control	535,400		-		-	-	-	-	-	535,400
Public Safety	-		-		-	-	-	-	-	-
DOT	7,090,385		-		-	12,500,000	-	3,000,000	-	9,445,230
Fleet	605,217		-		-		-	-	-	605,217
Recycling	113,050		-		-		-	-	-	113,050

PAULDING COUNTY, GEORGIA	FY 2013 REVENUES & BUDGETED EXPENDITURES									2-Aug-12
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Stormwater	-									-
Utility Coordinator	800,000		-		-	-	-	-	-	800,000
Parks & Recreation	1,915,300		-		-	9,000,000	-	-	-	10,915,300
Library	776,340		-		-	-	-	-	-	776,340
Community Services	128,700		-		-	-	-	-	-	128,700
Bus Service	191,000		-		-	-	-	-	-	191,000
Senior Citizens Center	266,600		-		-	-	-	-	-	266,600
Extension	50,450		-		-	-	-	-	-	50,450
Community Development	1,074,113		-		-	-	-	-	-	1,074,113
Airport	273,200		-		-	-	-	-	-	273,200
County Engineer	-							200,000		200,000
Non-Departmental	6,293,965		-		-	-	-	-	-	6,293,965
Solid Waste	200,000		-		-	-	-	-	-	200,000
Oper. Trans. E911	-									-
Drug Treatment	-		-	175,000	-	-	-	-	-	175,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						6,475,000	655,000	5,000,000	12,130,000
Reservoir Project								-		-
Cities						-			-	-
Net Income	-		-		-	-	-	-	1,500,000	1,500,000
Other Services & Charges	-	605,000	-	-	800,000	-	-	-	18,500,000	19,905,000
Total Budgeted Expenditures	$ 51,021,649	$ 8,675,000	$ 2,337,000	$ 1,105,000	$ 800,000	$ 25,300,000	$ 6,475,000	$ 3,855,000	$ 25,000,000	$ 124,568,649
	-	-	-	-	-	-	-	-	-	-

*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.

General Fund

Chairman David Austin

Board of Commissioners -- Budget Details



	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* FY 2012	*Proposed* FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 504,121	$ 486,442	$ 483,068	$ 476,100	$ 472,000	$ (4,100)
Operating Expense	118,241	139,736	130,015	127,000	127,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 622,362	$ 625,178	$ 613,083	$ 603,100	$ 599,000	$ (4,100)
						-0.67%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budgeted* 2012	*Budgeted* 2013	Inc/Dec
Chairman	1	1	1	1	1	0
PT Commissioners	4	4	4	4	4	0
County Clerk	1	1	1	1	1	0
Deputy Clerk	1	1	1	1	1	0
Administrative Asst.	1	1	1	1	1	0
PT Admin Asst.	1	1	1	0	0	0
Total	9	9	9	8	8	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Tabitha Pollard, Finance Director

Finance Department -- Budget Details

	Actual 2009	Actual 2010	Budget 2011	Requested FY 2012	Proposed FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 477,201	$ 483,549	$ 492,854	$ 399,200	$ 406,900	$ 7,700
Operating Expense	28,982	27,338	18,919	26,700	26,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 506,183	$ 510,887	$ 511,773	$ 425,900	$ 433,600	$ 7,700
						1.50%

Positions	Actual 2009	Actual 2010	Budget 2011	Proposed 2012	Proposed FY 2013	Inc/Dec
Comptroller	1	1	1	1	1	0
Acct Supervisor	1	1	1	1	1	0
Sr. Payroll Tech	1	1	1	1	1	0
St. Acct. Payable Tech	1	1	1	1	1	0
Accounts Payable Tech	1	1	1	1	1	0
Purchasing Manager	1	1	1	0	0	0
Purchasing Techs	2	2	2	2	2	0
Total	8	8	8	7	7	0

Requested:
Personnel
None
Capital Outlay:
None

General Fund

Bill Watson, Tax Commissioner

Tax Commissioner Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 787,371	$ 778,282	$ 754,730	$ 746,000	$ 765,700	$ 19,700
Operating Expense	205,998	185,667	172,623	214,200	214,200	-
Capital Outlay	27,004	-	-	7,000	7,000	-
Total Department Budget	$ 1,020,373	$ 963,949	$ 927,353	$ 967,200	$ 986,900	$ 19,700
						2.12%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget FY 2013	Inc/Dec
Tax Commissioner	1	1	1	1	1	-
Deputy Tax Commissioner	1	1	1	1	1	-
Office Manager	1	1	1	1	1	-
Administrative Assistant	1	1	1	1	1	-
Sr. Tax Clerks	3	3	3	3	3	-
Tag/Title Clerks	9	9	9	9	9	-
PT Tag/Title Clerk	2	2	3	2	2	-
Total	18	18	19	18	18	-

Requested:

Personnel

None

Capital Outlay:

State Computer Replacemer

General Fund

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

Tax Assessor – Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 1,317,416	$ 1,209,761	$ 1,160,010	$ 1,131,600	$ 1,110,100	$ (21,500)
Operating Expense	192,286	165,045	152,599	243,986	260,817	16,831
Capital Outlay	129,193	-	-	-	-	-
Total Department Budget	$ 1,638,895	$ 1,374,806	$ 1,312,609	$ 1,375,586	$ 1,370,917	$ (4,669)
						-0.36%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Chief Appraiser/Director	1	1	1	1	1	-
Asst. Chief Appraiser	1	1	1	1	1	-
G10 Appraisers	7	7	6	5	5	-
G12 Appraiser	4	4	3	3	3	-
G14 Appraisers	7	7	5	6	6	-
G16 Appraisers	2	2	4	3	3	-
G18 Appraisers	1	1	1	1	1	-
Cartographers	0	0	2	2	2	-
Board Members	5	5	5	5	5	-
Total	28	28	28	27	27	-

Requested:
Personnel
None

General Fund

Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	Actual	*Actual*	*Actual*	*Budget*	*Proposed*		
	FY 2009	*FY 2010*	*FY 2011*	*FY 2012*	*FY 2013*		Inc/Dec
Salaries & Fringe Benefits	$ 250,015	$ 239,627	$ 309,288	$ 158,400	$ 194,800		$ 36,400
Operating Expense	441,665	63,159	76,158	256,620	262,120		5,500
Capital Outlay	33,112	-	-	-	-		-
Total Department Budget	$ 724,792	$ 302,786	$ 385,446	$ 415,020	$ 456,920		$ 41,900
							10.87%

Positions	*Actual*	*Actual*	*Actual*	*Proposed*	*Proposed*	
	2009	*2010*	*2011*	*2012*	*FY 2013*	*Inc/Dec*
Elections supervisor	1	1	1	1	1	0
Asst. Elections Supervisor	1	1	1	1	1	0
Elections Specialist	1	1	1	1	1	0
PT Support clerks	4	4	2	2	2	0
Board Members	5	5	5	5	5	0
Total	12	12	10	10	10	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Mike Laird, Buildings Manager

Government Facilities -- Budget Details

	Actual FY 2009	Actual FY 2009	Actual FY 2011	Budget FY 2012	Proposed FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 462,206	$ 392,627	$ 380,113	$ 378,100	$ 373,600	$ (4,500)
Operating Expense	670,875	865,307	854,734	856,670	938,070	81,400
Capital Outlay	-	-	-	28,000	-	(28,000)
Total Department Budget	$ 1,133,081	$ 1,257,934	$ 1,234,847	$ 1,262,770	$ 1,311,670	$ 48,900
						3.96%

Positions	Actual 2009	Actual 2010	Actual 2011	Proposed 2012	Proposed FY 2013	Inc/Dec
Facilities Mananger	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	0
General Service Techs	5	3	3	3	3	0
Custodians	4	4	4	4	4	0
Part time Custodians	2	1	1	1	1	0
PT Admin Secretary	1	1	1	1	1	0
Total	14	11	11	11	11	0

Requested:

Personnel

None

Capital Outlay:

General Fund

Brian Acker, HR Director

Human Resources -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 281,086	$ 281,590	$ 278,647	$ 286,100	$ 303,200	$ 17,100
Operating Expense	30,774	17,634	19,329	24,000	24,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 311,860	$ 299,224	$ 297,976	$ 310,100	$ 327,200	$ 17,100
						5.74%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Proposed* 2012	*Proposed* FY 2013	Inc/Dec
Director	1	1	1	1	1	0
HR Specialists	3	4	4	4	4	0
Total	4	5	5	5	5	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Michael L Jones, County Administrator

Administration--Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 245,207	$ 196,530	$ 197,783	$ 198,000	$ 203,800	$ 5,800
Operating Expense	12,228	12,516	11,336	14,200	14,200	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 257,435	$ 209,046	$ 209,119	$ 212,200	$ 218,000	$ 5,800
						2.77%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
County Administrator	1	1	1	1	1	0
Sr. Admin. Asst	1	1	1	1	1	0
Total	2	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	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 613,960	$ 485,708	$ 503,442	$ 495,200	$ 500,800	$ 5,600
Operating Expense	323,881	476,794	547,104	578,575	566,575	(12,000)
Capital Outlay	69,758	291,749	48,199	50,000	-	(50,000)
Total Department Budget	$ 1,007,599	$ 1,254,251	$ 1,098,745	$ 1,123,775	$ 1,067,375	$ (56,400)
						-5.13%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Director	1	1	1	1	1	0
Support Division Manager	1	1	1	1	1	0
Technical Coordinator	1	1	1	1	1	0
Desktop Support Tech	2	2	2	2	2	0
Network Administrator	1	1	1	1	1	0
GIS Techs	2	1	1	1	1	0
GIS Manager	1	0	0	0	0	0
Communication System Tech	0	1	1	1	1	0
Addressing Tech	2	0	0	0	0	0
Total	11	8	8	8	8	0

Requested:

Personnel

None

Capital Outlay:

General Fund

Superior Court -- Budget Details

Chief Judge Tonny Beavers
Judge James Osborne
Judge Ken Vinson

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 457,863	$ 476,217	$ 421,773	$ 467,900	$ 487,900	$ 20,000
Operating Expense	322,155	326,374	290,097	368,456	288,456	(80,000)
Capital Outlay	11,121	-	-	-	-	-
Total Department Budget	$ 791,139	$ 802,591	$ 711,870	$ 836,356	$ 776,356	$ (60,000)
						-8.43%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/(Dec)
Judicial supplements	3	3	3	3	3	0
Law Clerk	1	1	1	1	1	0
Senior Judge Secretary (contrac	1	1	1	1	1	0
Court Administrator (contract w	1	1	1	1	1	0
Court Reporters	3	3	3	3	3	0
Baliffs	4	5	5	5	5	0
Total	13	14	14	14	14	0

Requested:
Personnel
None

Capital Outlay:
None

General Fund

Treva Shelton, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 975,827	$ 999,387	$ 983,505	$ 971,900	$ 961,300	$ (10,600)
Operating Expense	98,504	55,430	53,296	68,700	68,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 1,074,331	$ 1,054,817	$ 1,036,801	$ 1,040,600	$ 1,030,000	$ (10,600)
						-1.02%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Clerk of Court	1	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	1	0
Deputy Clerks	5	7	7	9	9	0
Sr. Deputy Clerks	11	11	11	10	10	0
PT Clerk	2	1	1	0	0	0
Total	20	21	21	21	21	0

Requested:

Personnel

None

Capital Outlay:

None

Board of Equalization

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ -	$ 19,227	$ -	$ 29,500	$ 29,500	$ -
Operating Expense	-	2,645	-	4,200	4,200	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ -	$ 21,872	$ 42,500	$ 33,700	$ 33,700	$ -
						0.00%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Board Members	9	9	9	9	9	0
Part time Clerk	0	1	1	1	1	0
Total						

General Fund

Judge Deborah Andersen

Probate Court -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 631,034	$ 601,552	$ 602,599	$ 583,900	$ 594,000	$ 10,100
Operating Expense	95,917	83,779	82,077	91,700	99,200	7,500
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 726,951	$ 685,331	$ 684,676	$ 675,600	$ 693,200	$ 17,600
						2.57%

Positions	Actual 2008	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Probate Judge	1	1	1	1	1	0
Chief Clerk	1	1	1	1	1	0
Sr. Deputy Clerk	4	3	3	3	3	0
Deputy Clerks	5	5	5	5	6	1
Sr. Accounting Clerk	0	1	1	1	1	0
PT Recording Clerks	0	0	1	1	0	-1
Total	11	11	12	12	12	0

Requested:

Personnel

Convert PT to FT Clerk

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	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 638,851	$ 671,648	$ 627,546	$ 589,000	$ 271,500	$ (317,500)
Operating Expense	207,969	163,614	164,176	170,500	587,000	416,500
Capital Outlay	-	-	5,187	-	-	-
Total Department Budget	$ 846,820	$ 835,262	$ 796,909	$ 759,500	$ 858,500	$ 99,000
						12.42%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
County funded						
District Attorney supplement	1	1	1	1	1	0
Admin (Legal) Secretary	5	5	5	6	6	0
Victim/Witness Secretary (grant	1	3	3	3	3	0
Assistant District Attorneys	3	4	4	4	4	0
Investigator	1	1	1	1	2	1
PT Victim Witness Secretary (gr	0	0	1	1	1	0
State Funded					0	0
ADA's w/ County Supplement	3	3	3	3	3	0
Secretaries	2	1	1	1	1	0
Investigator	1	1	1	1	1	0
Total	17	19	20	21	22	1

Requested:

Personnel

Investigator

Capital Outlay:

None

General Fund

Judge Martin Valbuena

Magistrate Court -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 434,182	$ 378,903	$ 387,338	$ 377,607	$ 385,500	$ 7,893
Operating Expense	18,781	17,258	13,657	16,400	16,400	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 452,963	$ 396,161	$ 400,995	$ 394,007	$ 401,900	$ 7,893
						1.97%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Chief Magistrate	1	1	1	1	1	0
Associate Magistrates, 2 FT	2	2	2	2	2	0
PT Admin Assistant	1	0	0	0	0	0
Senior Deputy Clerks	2	2	2	2	2	0
Chief Clerk	1	1	1	1	1	0
PT Associate Judge	1	1	0	0	0	0
PT Deputy Clerk	1	1	1	1	1	0
Total	9	8	7	7	7	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Judge Sandra Miller

Juvenile Court -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 323,089	$ 340,348	$ 279,551	$ 272,900	$ 304,100	$ 31,200
Operating Expense	343,193	278,021	279,084	233,000	233,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 666,282	$ 618,369	$ 558,635	$ 505,900	$ 537,100	$ 31,200
						5.59%

Positions	Actual 2009	Actual 2010	Budget 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Juvenile Judge	1	1	1	1	1	0
Part time Juvenile Judge	2	1	1	1	1	0
Legal Secretary	1	1	1	1	1	0
Indigent Defense Attorneys (con	2	2	2	0	0	0
Chief Clerk	1	1	1	1	1	0
Senior Deputy Clerks	1	1	1	1	1	0
Deputy Clerk	3	3	2	1	2	1
PT Deputy Clerk	2	2	1	1	0	-1
Director of Treatment Services	1	1	1	1	1	0
Total	14	13	11	8	8	0

Requested:

Personnel

Convert PT to FT

Capital Outlay:

None

General Fund

Tom Driggers, Chief Public Defender

Public Defender -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 188,823	$ 160,985	$ 204,729	$ 170,200	$ 199,900	$ 29,700
Operating Expense	293,404	284,515	280,151	296,750	325,160	28,410
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 482,227	$ 445,500	$ 484,880	$ 466,950	$ 525,060	$ 58,110
						11.98%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
County Funded						
Supplement - Public Defender	1	1	1	1	1	0
Asst. Public Defender	1	1	1	1	1	0
Legal Secretary	1	1	1	0	0	0
Indigent Verification Officer	0	0	0	1	1	0
Administrative Secretary	1	1	1	1	1	0
PT Admin. Secretary	0	0	0	1	1	0
State Funded						0
Public Defender	1	1	1	1	1	0
Asst. Public Defender	1	1	1	1	1	0
Investigator	1	1	1	1	1	0
Legal Secretary	1	1	1	1	1	0
Total	8	8	8	9	9	0

Requested:

Personnel

Capital Outlay:

None

General Fund

Sam Clark, Coroner

Coroner – Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 45,955	$ 46,332	$ 44,557	$ 43,100	$ 48,700	$ 5,600
Operating Expense	23,183	29,576	21,528	20,500	20,500	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 69,138	$ 75,908	$ 66,085	$ 63,600	$ 69,200	$ 5,600
						8.47%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Coroner	1	1	1	1	1	0
Deputy Coroners	3	3	3	3	3	0
Total	4	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	*Actual* 2011	*Budget* 2012	*Proposed* 2013		Inc/Dec
Salaries & Fringe Benefits	$ 11,317,414	$ 10,813,424	$ 10,582,794	$ 10,613,200	$ 11,389,300		$ 776,100
Operating Expense	1,789,350	1,756,322	1,650,037	1,837,180	1,881,531		44,351
Capital Outlay	73,570	38,161	127,984	-	-		-
Total Department Budget	$ 13,180,334	$ 12,607,907	$ 12,360,815	$ 12,450,380	$ 13,270,831		$ 820,451
							6.64%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Sheriff	1	1	1	1	1	0
Colonel	1	1	1	1	1	0
Lt. Colonel	1	1	1	1	1	0
Majors	5	5	4	4	4	0
Captains	7	7	7	7	7	0
Lieutenants	7	7	6	6	6	0
Sergeants	16	16	15	15	15	0
Corporals	6	8	8	8	8	0
Investigators	23	23	26	26	26	0
Evidence Technician	1	1	1	1	1	0
Crime Scene Tech	1	1	1	1	1	0
Deputies	105	105	105	105	105	0
Communications Operators	12	13	13	13	13	0
Admin Secretaries	6	6	6	6	6	0
CID Secretaries	9	8	8	8	8	0
Records Tech	2	2	2	2	2	0
Office Manager	1	1	1	1	1	0
Purchasing Tech	1	1	1	1	1	0
Part-time	2	2	2	2	2	0
Total	207	209	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	*Actual* 2011	*Requested* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 3,361,234	$ 3,153,587	$ 3,263,195	$ 3,341,100	$ 3,321,700	$ (19,400)
Operating Expense	2,026,239	1,835,828	1,738,978	1,881,400	1,944,900	63,500
Capital Outlay	-	-	7,710	5,000	5,000	-
Total Department Budget	$ 5,387,473	$ 4,989,415	$ 5,009,883	$ 5,227,500	$ 5,271,600	$ 44,100
						0.88%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Proposed* 2012	*Proposed* FY 2013	Inc/Dec
Jail Administrator	1	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	1	0
Administrative Asst	0	0	0	0	1	1
Adminstrative Officer	1	1	1	3	3	0
Lieutenant	1	1	1	1	1	0
Captain	1	1	1	1	1	0
Sergeants	6	7	6	6	6	0
Corporal	6	6	6	6	6	0
Transport Deputies (POST)	5	5	5	5	5	0
Transport Officer (POST)	3	3	3	3	3	0
Detention Officers	45	45	44	44	44	0
EMT	1	1	2	2	2	0
Temp. Clerks	1	0	1	0	0	0
Building Maintenance	0	1	1	1	1	0
Part time	1	1	1	1	1	0
Total	73	74	74	75	76	1

Requested:

Personnel

Admin Assistant to jail Admin

Capital Outlay:

Printer/Copier

JCSA - capital improvement & purchases at jail $100,00

Training

Misc items for inmates

General Fund

Chuck Rann, Community Development Director

Marshal -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 262,295	$ 175,733	$ 237,660	$ 364,900	$ 404,600	$ 39,700
Operating Expense	54,463	40,167	38,958	59,500	64,300	4,800
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 316,758	$ 215,900	$ 276,618	$ 424,400	$ 468,900	$ 44,500
						16.09%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Chief Marshal	1	1	0	0	0	0
Captain	1	0	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Deputy Marshals	3	4	4	4	4	0
Sgt's	2	1	1	1	1	0
Receptionist	0	0	0	1	1	0
Total	8	7	7	8	8	0

Requested:

Personnel

Capital Outlay:

General Fund

Chuck Rann, Community Dev Director

Animal Control -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 519,972	$ 495,799	$ 469,493	$ 390,800	$ 416,500	$ 25,700
Operating Expense	111,757	117,334	143,904	116,000	118,900	2,900
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 631,729	$ 613,133	$ 613,397	$ 506,800	$ 535,400	$ 28,600
						4.66%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2011	*Proposed* FY 2013	Inc/Dec
Facility Manager	1	1	1	0	0	0
Administrative Clerk	0	0	0	1	1	0
Supervisor	1	1	1	2	2	0
AC Officers	4	4	4	3	3	0
Kennel Techs	4	4	4	3	3	0
Veterinarian	1	1	1	1	1	0
PT Admin Clerk	1	1	0	0	0	0
PT Kennel Tech	1	1	1	1	1	0
Total	13	13	12	11	11	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Scott Greene, DOT Director

Department of Transportation -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 3,042,361	$ 2,810,594	$ 2,692,270	$ 2,782,000	$ 3,025,200	$ 243,200
Operating Expense	4,090,282	6,959,027	5,721,006	3,622,830	4,065,182	442,352
Capital Outlay	88,314	154,325	117,710	40,400	-	(40,400)
Total Department Budget	$ 7,220,957	$ 9,923,946	$ 8,530,986	$ 6,445,230	$ 7,090,382	$ 645,152
						7.56%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Director	1	1	1	1	1	0
Asst Director	1	1	1	1	1	0
Sr. Admin Asst	1	1	1	1	1	0
Admin Secretary	1	1	1	2	2	0
Admin Clerk	1	1	1	1	1	0
Construction Mgr	1	1	1	1	1	0
Pre-Construction Mgr	1	1	1	1	1	0
Pre-Construction Eng	1	1	1	1	1	0
Construction Insp	2	1	1	1	2	1
Constrcution Engineer	0	0	0	0	0	0
Sr.Construction Insp	2	2	1	1	1	0
ROW Coordinator	1	1	1	1	1	0
Sr. Traffic Analyst	1	1	1	1	1	0
Construction Project Manager	1	1	1	1	1	0
Project Manager	1	1	1	1	1	0
Asst Road Superint	1	1	1	1	1	0
Crew Supervisors	6	6	6	6	6	0
Crew Leaders	3	3	3	4	4	0
Sign Techs	3	3	3	3	3	0
Sign Crew Spv	1	1	1	1	1	0
Signal Supervisor	1	1	1	1	1	0
Signal Techs	1	1	1	1	1	0
Traffic Ops Mgr	1	1	1	1	1	0
Lead Sign Tech	1	1	1	1	1	0
Road Superint	1	1	1	1	1	0
EO II's	1	6	5	5	5	0
EO III's	7	10	8	7	8	1
EO IV	1	0	0	0	0	0
EO's	8	4	3	5	5	0
Truck Drivers	5	0	0	0	0	0
Crew Workers	6	5	4	4	4	0
Total	63	59	53	56	58	2

Requested:
Personnel
1 - EO III Oct. 1 hire date
1- construction Inspector Oct
Capital Outlay
SPLOST/CIP - transportatio
a on a separate schedule in
this budget

General Fund

Tim Atcheson, Fleet Manager

Fleet – Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013		Inc/Dec
Salaries & Fringe Benefits	$ 599,571	$ 568,105	$ 524,537	$ 530,700	$ 546,600		$ 15,900
Operating Expense	(73,664)	(29,830)	12,150	58,617	58,617		-
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 525,907	$ 538,275	$ 536,687	$ 589,317	$ 605,217		$ 15,900
							2.96%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Fleet Manager	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Shop Foreman]	1	1	1	1	1	0
Mechanics	8	6	5	5	5	0
Equipment Svc Worker	1	1	1	1	1	0
Welder	1	1	1	1	1	0
PT Admin Secretary	0	1	1	1	1	0
Total	13	12	11	11	11	0

Personnel

None

Capital Outlay

General Fund

Chuck Rann, Community Development Director

Recycling -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 92,171	$ 106,366	$ 107,530	$ 86,500	$ 89,100	$ 2,600
Operating Expense	24,335	20,731	22,251	23,050	23,950	900
Capital Outlay	-	-	35,000	-	-	-
Total Department Budget	$ 116,506	$ 127,097	$ 164,781	$ 109,550	$ 113,050	$ 3,500
						2.12%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec	
Coordinator	1	1	2	2	2	0	**Personnel**
PT Worker	3	3	1	0	0	0	
Total	4	4	3	2	2	0	**Capital Outlay**

Stormwater -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 371,584	$ 356,961	$ 359,543	$ -	$ -	$ -
Operating Expense	77,320	192,518	76,047	-	-	-
Capital Outlay	65,748	-	98,969	-	-	-
Total Department Budget	$ 514,652	$ 549,479	$ 534,559	$ -	$ -	$ -
						0.00%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec	
Equip Oper IV's	2	2	2	0	0	0	**Personnel**
Equip Oper III's	4	4	3	0	0	0	
Equip Oper II's	0	0	0	0	0	0	
Administrative Asst.	1	1	1	0	0	0	**Capital Outlay**
Supervisor	1	1	1	0	0	0	
Outfall/mapping Inspector	0	0	1	0	0	0	
Total	8	8	8	0	0	0	

General Fund

Utility Coordinator -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 142,860	$ 85,904	$ 87,057	$ 80,300	$ -	$ (80,300)
Operating Expense	814,243	835,978	841,633	807,200	800,000	(7,200)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 957,103	$ 921,882	$ 928,690	$ 887,500	$ 800,000	$ (87,500)
						-9.42%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Utility Coordinator	1	1	1	1	0	-1
Admin Assistant	1	0	0	0	0	0
Inspector	1	0	0	0	0	0
Total	3	1	1	1	0	-1

Personnel

None

Capital Outlay

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 1,204,000	$ 1,043,744	$ 1,090,640	$ 1,151,700	$ 1,128,200	$ (23,500)
Operating Expense	756,795	768,808	769,295	776,600	787,100	10,500
Capital Outlay	7,286	41,230	22,589	-	-	-
Total Department Budget	$ 1,968,081	$ 1,853,782	$ 1,882,524	$ 1,928,300	$ 1,915,300	$ (13,000)
						-0.69%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Director	1	1	1	1	1	0
Assistant Director-Maint	1	1	1	1	1	0
Admin Asst's	2	2	2	2	2	0
Admin Secretary	2	1	1	1	1	0
Athletic Coordinator	2	1	2	2	2	0
Athletic Superintendent	1	1	1	1	1	0
Horticulture Crew Leader	1	1	1	1	1	0
Maint Crew Leaders	5	4	4	4	4	0
Maint Workers	6	6	6	5	5	0
Program Coordinators	3	3	4	4	4	0
Program Superintendent	1	1	1	1	1	0
PT Receptionist	0	0	1	1	1	0
Total	25	22	25	24	24	0

Requested Personnel

None

Capital Outlay

None

General Fund

Cherry Waddel, Library Services Coordinator

Library -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 681,423	$ 660,509	$ 698,687	$ 623,000	$ 647,300	$ 24,300
Operating Expense	117,067	96,609	107,782	122,500	129,040	6,540
Capital Outlay	10,000	-	161,309	25,000	-	(25,000)
Total Department Budget	$ 808,490	$ 757,118	$ 967,778	$ 770,500	$ 776,340	$ 5,840
						0.60%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Lib Svcs Coordinator	1	1	1	1	1	0
Branch Managers	3	2	4	3	3	0
Children's Specialists	3	2	2	2	2	0
Circulation Supervisor	0	0	0	0	0	0
Reference Specialists	2	2	2	2	2	0
Library Assistants	4	5	5	4	4	0
Part-time Library Clerks	12	8	11	10	10	0
Library Custodians	3	3	3	2	2	0
Total	28	23	28	24	24	0

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	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 80,480	$ 87,083	$ 86,556	$ 113,700	$ 111,200	$ (2,500)
Operating Expense	17,789	24,207	31,444	17,500	17,500	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 98,269	$ 111,290	$ 118,000	$ 131,200	$ 128,700	$ (2,500)
						-2.12%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Van Driver	1	1	1	1	1	0
PT Van Drivers	4	4	4	4	4	0
Total	5	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	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 131,969	$ 121,307	$ 119,760	$ 122,800	$ 143,600	$ 20,800
Operating Expense	49,587	58,228	64,240	47,900	47,400	(500)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 181,556	$ 179,535	$ 184,000	$ 170,700	$ 191,000	$ 20,300
						11.03%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Van Drivers	3	3	3	3	3	0
PT Van Driver	2	2	2	2	2	0
Total	5	5	5	5	5	0

Requested

Personnel

PT Van Driver

Capital Outlay

None

General Fund

Michael Justus, Parks & Rec Director

Senior Citizens Center -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 189,624	$ 178,132	$ 177,205	$ 173,400	$ 177,100	$ 3,700
Operating Expense	77,472	74,362	62,445	89,500	89,500	-
Capital Outlay	-	-	-	15,000	-	(15,000)
Total Department Budget	$ 267,096	$ 252,494	$ 239,650	$ 277,900	$ 266,600	$ (11,300)
						-4.72%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Proposed* 2012	*Proposed* FY 2013	Inc/Dec
Center Manager	1	1	1	1	1	0
Program Coordinator	1	1	1	1	1	0
Center Assistant	1	1	1	1	1	0
Part-time security	2	2	2	2	2	0
Total	5	5	5	5	5	0

Requested Personnel

None

Capital Outlay:

None

General Fund

Grace Garnier, County Agent

Extension -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 29,179	$ 29,879	$ 30,558	$ 31,100	$ 32,750	$ 1,650
Operating Expense	19,532	15,997	15,660	17,700	17,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 48,711	$ 45,876	$ 46,218	$ 48,800	$ 50,450	$ 1,650
						3.57%

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

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2011	*Proposed* FY 2013	Inc/Dec
Supplements	4	4	3	3	0	0
Total	4	4	3	3	0	0

Requested Personnel

Capital Outlay:
None

General Fund

Chuck Rann, Community Development Director

Community Development -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 1,193,377	$ 881,707	$ 885,145	$ 899,500	$ 878,000	$ (21,500)
Operating Expense	252,232	205,283	212,544	160,800	196,113	35,313
Capital Outlay	53,972	6,436	4,617	-	-	-
Total Department Budget	$ 1,499,581	$ 1,093,426	$ 1,102,306	$ 1,060,300	$ 1,074,113	$ 13,813
						1.25%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Comm.Develop. Director	0	1	1	1	1	0
Sr. Admin Scretary	1	1	1	1	1	0
Sr. Bldg Inpsectors	7	3	3	2	2	0
Bldg Inspector Supervisor	1	1	1	0	0	0
Bldg Inspector	1	0	0	0	0	0
E & S Manager	1	1	1	1	1	0
Sr. Development Inspectors	2	0	0	2	2	0
Development Insp	1	0	0	0	0	0
Office manager	1	0	0	1	1	0
Permit Techs	3	2	2	3	3	0
SR. Planner	1	0	0	0	0	0
Planner	1	1	1	1	1	0
Planning & Zoning Div Mgr	1	1	1	1	1	0
County Engineer	1	1	1	1	1	0
Admin Secretary	2	1	1	2	2	0
Board Members	5	5	5	5	5	0
Total	29	18	18	21	21	0

Requested Personnel

SR Bldg Insp - Hire Jan 1

Planner - Hire Jan 1

Capital Outlay:

None

General Fund

Blake Swafford, Director

Airport -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 194,018	$ 126,262	$ 173,304	$ 169,700	$ 174,300	$ 4,600
Operating Expense	98,338	133,923	130,214	98,900	98,900	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 292,356	$ 260,185	$ 303,518	$ 268,600	$ 273,200	$ 4,600
						1.52%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Director	1	1	1	1	0	0
Admin Assistant (transfer from	1	1	1	1	0	0
Total	2	2	2	2	0	0

Requested Personnel

Capital Outlay:

None

General Fund

Non-Departmental -- Budget Details

	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Worker's Comensation	$ 651,803	$ 683,497	$ 669,659	$ 520,000	405,800	$ (114,200)
Retirement Plan Contribution	1,765,801	1,974,840	2,009,221	1,630,000	1,632,100	$ 2,100
Unemployment	14,700	180,210	13,448	20,000	25,000	$ 5,000
HRA Benefits	-	-	313,662	381,000	295,200	$ (85,800)
Leave purchase option	-	-	-	-	263,000	$ 263,000
Public Information	56,187	33,752	57,785	51,000	50,000	$ (1,000)
Auditing Fees	115,655	81,200	55,800	65,000	65,000	$ -
Training	-	-	-	(30,000)		$ 30,000
Legal Fees	2836.87	668.54	-	-		$ -
Other Professional Fees	301,756	232,974	193,799	457,000	318,000	$ (139,000)
Reservoir	-	-	327,201		400,000	$ 400,000
Ambulance	363,962	472,534	277,432	250,000	250,000	$ -
Liability Insurance (IRMA)	463,608	509,303	446,859	500,000	500,000	$ -
Insurance Deductible	85,688	73,933	93,761	75,000	75,000	$ -
Georgia Forestry	4,594	3,857	9,643	9,800	9,700	$ (100)
Historical Society	-	3,000	-	1,000	1,000	$ -
Harbor House	34,136	32,346	35,721	30,000	30,000	$ -
Shepard's Rest	25,000	25,000	-	-	25,000	$ 25,000
Meth Alliance	-	-	5,000	5,000	5,000	$ -
Code Red - Warning System	-	-	42,000	42,000	42,000	$ -
Capital Outlay-All Departments	-	-	-	-	260,165	$ 260,165
Economic Development	-	127,621	185,389	200,000	200,000	$ -
Indigent Burial	3,500	4,000	7,432	6,000	6,000	$ -
Paulding Enterprises	15,000	15,000	15,000	15,000	15,000	$ -
Mental Health Grant to State	75,000	18,750	50,000	50,000	50,000	$ -
Health Dept Grant to State	326,000	324,245	323,265	326,000	326,000	$ -
DFCS Grant to State	23,889	18,345	16,528	28,000	28,000	$ -
WellStar Paulding Indigent Med	696,303	890,070	862,185	750,000	-	$ (750,000)
Industrial Buildng Authority	553,425	553,967	553,553	500,000	527,000	$ 27,000
Office Supplies & Maintenance	-	-	21,816	-		$ -
Miscellaneous-Flood Repair	-	-	4,700	225,000	-	$ (225,000)
Infrastructure Task Force	-	-	-	-	350,000	$ 350,000
Coosa Valley RDC Dues	121,667	120,495	123,692	140,000	140,000	$ -
Total Department Budget	$ 5,700,510	$ 6,379,608	$ 6,714,550	$ 6,246,800	$ 6,293,965	$ 47,165

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

FIRE TAX

This increases the millage rate on fire to 3.1 mills and assumes you will do roll back in future years.

Description	2011 Digest	2012 Digest		2013 Digest		2014 Digest
Taxable Digest (property values)	3,036,626,525	2,784,095,069	-8.63%	2,644,890,316	-5.00%	2,644,890,316
Millage Rate	**2.00**	**3.10**		**3.20**		**3.20**
Collection Rate	98.00%	98.00%		98.00%		98.00%
Levy	$ 6,073,253	$ 8,630,695		$ 8,463,649		$ 8,463,649
	$ 5,059,267					
Revenue	83.30%					
Property Taxes projected collections	$ 5,951,787.99	$ 8,458,080.82		$ 8,294,376.03		$ 8,294,376.03
Decrease in annual tax collections		**$ 2,607,693.15**		**$ (163,704.79)**		**$ -**

	Projected FY 2012	FY 2013	FY 2014	FY 2015
Property Taxes	5,951,788	8,458,081	8,294,376	8,294,376
Other Revenues	225,700	225,700	225,700	225,700
Total Revenue	6,454,488	8,683,781	8,520,076	8,520,076
Expenses				
Personnel	$ 6,837,400	$ 7,250,000	$ 7,587,710	$ 7,932,174
Operating Expenses	$ 799,870	$ 800,000	$ 861,000	$ 947,000
Capital Outlay	$ 138,730	$ 20,000	$ 20,000	$ 20,000
Total	$ 7,776,000	$ 8,070,000	$ 8,468,710	$ 8,899,174
Over / (short)	**$ (1,321,512)**	**$ 613,781**	**$ 51,366**	**$ (379,098)**
Year End Fund Balance	$ 4,706,096	$ 5,447,789	$ 5,499,155	$ 5,120,057
Fund Balance as a % of total expenses	60.52%	67.51%	64.93%	57.53%
Minimum Fund Balance	$ -	$ 2,017,500	$ 2,117,178	$ 2,224,794
Required % of fund balance	#DIV/0!	25.00%	25.00%	25.00%

Special Revenue Fund

Mike Earwood, Fire Chief

Fire -- Budget Details

	Actual 2009	Actual 2010	Budget Actual	Budget 2012	Proposed 2013	Inc/Dec
Salaries & Fringe Benefits	$ 5,274,565	$ 6,001,065	$ 6,511,716	$ 6,837,400	$ 7,250,000	$ 412,600
Operating Expense	714,223	736,309	786,794	799,870	800,000	130
Capital Outlay	124,018	127,684	104,847	138,730	20,000	(118,730)
Total Department Budget	$ 6,112,806	$ 6,865,058	$ 7,403,357	$ 7,776,000	$ 8,070,000	$ 294,000
						3.97%

Positions	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Proposed FY 2013	Inc/Dec
Chief	1	1	1	1	1	0
Deputy Chief	1	1	1	1	1	0
Admin Assistant	1	3	1	1	1	0
Admin Secretary	1	0	1	1	1	0
Admin Officer	1	0	0	0	0	0
Captains	3	3	4	4	4	0
EMA Specialist	0	1	1	1	1	0
Major	1	2	2	2	2	0
Sergeants	13	17	15	15	15	0
Lieutenants	6	6	8	8	8	0
Fire Specialist	3	3	1	1	1	0
Training Officer	0	1	0	0	0	0
Firefighter I's	23	9	19	25	29	4
Firefighter II's	14	19	17	17	17	0
Firefighter III's	35	30	30	30	30	0
Quartermaster	0	0	0	0	0	0
Firefighter Trainees	3	19	22	22	22	0
Part-time Firefighters	10	8	8	8	8	0
Part-time Training Officers	0	2	0	0	0	0
Supplements to State Forestry	3	3	2	2	2	0
Total	119	128	133	139	143	4

Requested:

Personnel

4- Additional FF

Capital Outlay:

SPLOST

DEBT SERVICE FUND

Description	2010 Digest		2011 Digest		2012		2013	
Taxable Digest	3,383,761,574	-17.62%	3,112,092,876	-8.03%	2,846,678,609	-8.53%	2,704,344,679	5.00%
Millage Rate	**1.87**		**1.87**		**2.054**		**2.054**	
Collection Rate	96.00%		96.50%		96.50%		96.50%	
Levy	$ 6,327,634.14		$ 5,819,613.68		$ 5,847,077.86		$ 5,554,723.97	
			$ (508,020.47)		$ 27,464.18		$ (292,353.89)	
Revenue								
Property Taxes	$ 6,074,528.78	-3.71%	$ 5,615,927.20		$ 5,642,430.14		$ 5,360,308.63	
Difference	$ (234,254.30)		$ (458,601.58)		$ 26,502.94		$ (282,121.51)	

	FY 2011	FY 2012	FY 2013	FY 2014
Property Taxes	6,182,163	5,615,927	5,642,430	5,360,309
Other Revenues	249,415	177,000	177,000	177,000
Total	6,431,578	5,792,927	5,819,430	5,537,309
Expenses	$ (6,088,609)	$ (6,150,000)	$ (6,471,638)	$ (6,465,875)
	$ 342,969	$ (357,073)	$ (652,208)	$ (928,566)
Transfers				
Year End Fund Balance	**$ 1,313,560**	**$ 956,487**	**$ 304,279**	**$ (624,287)**

Special Revenue Fund

David Mumford, Director E-911

E-911 -- Budget Details

	Actual 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* 2013	Inc/Dec
Salaries & Fringe Benefits	$ 1,301,226	$ 1,370,158	$ 1,347,874	$ 1,485,000	$ 1,548,900	$ 63,900
Operating Expense	361,416	439,694	545,369	529,300	788,100	258,800
Capital Outlay	11,017	-	-	-	-	-
Total Department Budget	$ 1,673,659	$ 1,809,852	$ 1,893,243	$ 2,014,300	$ 2,337,000	$ 322,700
						17.04%

Positions	*Actual* 2009	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Proposed* FY 2013	Inc/Dec
Director/E911	1	1	1	1	1	0
E911 Deputy Director (databas	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Telecom Operators	23	23	22	24	24	0
Lead Operators	4	4	4	4	4	0
Training Section Manager	0	0	1	1	1	0
Part-time Operators	1	1	1	2	2	0
Total	31	31	31	34	34	0

Requested:

Personnel

None

Capital Outlay:

**Flexible Budget

Michael Carter, Director

Water & Sewer -- Budget Details

			Budget	*Requested*
			2012	2013
Revenues			$ 24,000,000	$ 25,000,000
Salaries & Fringe Benefits	$ -	$ -	$ 3,250,000	$ 3,350,000
Operating Expense	-	-	4,750,000	5,150,000
Cost of Water Purchased	-	-	9,000,000	10,000,000
Debt Service	-	-	5,000,000	5,000,000
Total Department Budget	$ -	$ -	$ 22,000,000	$ 23,500,000

Requested Personnel:
Convert PT Meter Reader position to Full time position
Laboratory Analyst @ Coppermine WRF

Capital Outlay:
2500 Radio Read Meters
Boring Machine
2 - F150 2WD (replacements)
4X4 tractor with loader and bushhog
Ford-F550 crane truck - Replacement service truck for Sewer Collections

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
Legislative (Commissioners Office)		
1 Senior Administrative Asst		1 Part time Admin Asst
1 Media Production Specialist		(share addressing tech with)
4 Post Commissioners		Information Technology)
1 Chairman		
1 Executive Assistant		
Finance		
1 Finance Director		1 Purchasing Manager
1 Accounting Supervisor		
3 Senior Accounting Techs		
2 Purchasing Techs		
Tax Commissioners		
1 Tax Commissioner		1 Tag & Title Clerks
1 Adminstrative Assistant		
2 Part time Tag & Title		
3 Senior Tag & Title		
1 Deputy Tax Commissioner		
1 Office Manager		
9 Tag & Title Clerk		
Tax Assessors		
5 Appraiser Technicians	1 Appraiser Tech	1 Office Manager
1 Appraiser IV		
1 Asst. Chief		
2 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		
Voter Registration		
1 Supervisor	Poll Workers	
1 Election Specialist	2 PT Support Personnel	
1 Assistant Elections specialist		
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 Court Administrator (State contract position)		
1 Pre-trial Release Coordinator		
5 Baliffs		
Clerk of Court		
10 Senior Deputy Clerks		
1 Chief Deputy Clerk		
1 Elected Clerk of Court		
9 Deputy Clerk		
Probate Court		
5 Deputy Clerk	Convert PT clerk to FT Clerk	
3 Senior Deputy Clerks		
1 Elected Probate Judge		
1 Chief Clerk		
1 Part time Clerk		
1 Senior Accounting Clerk		
District Attorney		
1 Victim Witness		
3 Victim Witness (VOCA Grant)	1 Investigator	
1 Investigator		
6 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 convert PT Clerk to FT	
1 Juvenile Judge		
1 Chief Clerk		
1 Director of Treatment Ser		
1 Senior Deputy Clerk		
1 PT Deputy Clerk		
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		5 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		
96 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	1 Admin Assistant	
2 Corporal - Special		
4 Corporal - Jail		
8 Deputies		
44 Detention Officers		
2 Emergency Med Techs		
1 Jail Administrator		
2 Lieutenant		
1 PT Building Maintenance		
7 Sergeant		
Marshal		
1 Sergeant		
1 Administrative Asst		
1 Captain		
1 PT Admin - Share with Community Development		
1 Permit Tech (Business Lic)		
3 Deputy Marshal		
Animal Control		
1 Sgt		
1 Adminsitrative Clerk		
3 Animal Control Officer		
1 Supervisor		
4 Kennel Tech		
1 PT Kennel Tech		
1 PT Veterinarian		
Transportation		
3 Administrative Clerks	1 EO III Hire after Oct 1	3 Heavy EQ Op III
1 Assistant Director	1 Construction Insp hire after Oct 1	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 Crew Leader EO IV		
1 Director		1 Intern
1 Drainage Crew Supervisor		1 Traffic Engineer
5 Equipment II Operators		1 Sign Technician
5 Equipment I Operators		1 Heavy Equipment OP II
5 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		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
1 Right of Way Coordinator		
1 Right of Way Equipment Operator		
1 Right of Way Leader		
1 Right of Way Supervisor		
1 Road Maintenance Crew Leader		
4 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		
0 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
Community Services (Meals on Wheels)		
4 PT Van Drivers		
1 Van Driver		
Bus Services		
3 Full Time Van Drivers	1 PT Van Driver	
2 PT Van Drivers		

Paulding County Personnel

Filled	Budgeted Vacancies	Vacancies
Senior Center		
1 Programs Coordinator		
1 Senior Center Manager		
1 Senior Center Assistant		
2 On Call Security		
Parks & Recreation		
1 Administrative Assistant		
1 Assistant Director		
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		
10 PT Library Clerk		1 PT Library Clerk
2 PT Library Custodians		1 Library Assistants
4 Library Assistant		
2 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 SR Building Inspector (new)	4 Sr Building Insp
1 County Engineer	1 Planner (new)	0 Planning Assistant
1 Director		1 Sr Development Insp
1 Development Division Manager		1 Office Manager
2 Permit Technician		2 Sr Planner
1 Planning & Zoning Division Mgr		
1 Development Planner		
1 Sr Admin Secretary		
1 Sr. Building Inspector		
2 Sr Development Inspector		
1 PT Admin Sec-Share with Marshal		
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 Customer Service Manager		
1 Development Coordinator		
1 Director		
1 Collections Supervisor		
6 Sewer operations		
4 Dispatchers		
2 Engineering Techs		
3 Equip IV's		
6 Equip III's		
5 EquipII's		
2 Field Operations		
1 Treatment Plant Operator		
1 Inventory Clerk		
9 Meter Readers	**Additional Request**	
1 Meter Reader supervisor		
1 PT Meter Reader	**1 Request to convert this part time to full time**	
1 Operations division manager	**1 Laboratory Analyst**	
1 Project Engineer		
2 Project Managers		
5 Water Service Workers		

	Capital Outlay (Water and Sewer)	
2,500 Radio Read Meters	$	520,000
Boring Machine	$	12,000
2 F-150's 2 WD (replacement vehicles)	$	36,000
1 4X4 tractor with loader and 5'bushhog	$	30,000
1 F-550 Crane Truck (replacement vehicle)	$	86,000