Paulding County
Board of Commissioners
Chairman's Proposed Budget
Fiscal Year 2014

June 1, 2013

Board of Commissioners

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

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Paudling County Board of Commissioners
General Fund Budget Summary
FY 2014

	2013 Budget	2014 Proposed	$$ inc/dec
Commission	599,000	564,300	(34,700)
Finance	433,600	442,300	8,700
Tax Commissioner	986,900	1,039,400	52,500
Tax Assessor	1,370,917	1,365,600	(5,317)
Government Services	-	140,400	140,400
Public Information	-	91,000	91,000
Voter Registration	456,920	345,700	(111,220)
Government Facilities	1,311,670	1,312,970	1,300
Human Resources	327,200	295,300	(31,900)
Administration	218,000	221,300	3,300
Information Technology	1,067,375	1,079,775	12,400
Superior Court	776,356	816,556	40,200
Clerk of Courts	1,030,000	1,058,600	28,600
Board of Equalization	33,700	42,400	8,700
Probate	693,200	779,500	86,300
District Attorney	858,500	891,600	33,100
Magistrate	401,900	407,500	5,600
Juvenile	537,100	500,900	(36,200)
Public Defender	525,060	549,555	24,495
Coroner	69,200	71,500	2,300
Sheriff	13,270,831	13,315,531	44,700
Detention Center	5,271,600	5,500,800	229,200
Marshal	468,900	524,950	56,050
Animal Control	535,400	588,600	53,200
DOT	7,090,385	7,681,775	591,390
Fleet	605,217	622,200	16,983
Recycling	113,050	113,300	250
Stormwater	-	-	-
Utility Coordinator	800,000	900,000	100,000
Parks & Recreation	1,915,300	1,968,600	53,300
Library	776,340	860,015	83,675
Community Services	128,700	118,800	(9,900)
Bus Service	191,000	230,500	39,500
Senior Citizens Center	266,600	269,300	2,700
Extension	50,450	50,250	(200)
Development Division	1,074,113	1,129,026	54,913
Airport	273,200	285,550	12,350
Non-Departmental	6,293,965	7,814,284	1,520,319
Oper Transfer E911			-
Oper Transfer Solid Waste	200,000	200,000	-
Oper Transfer Reservoir CIP			
Total	$ 51,021,649	$ 54,189,637	3,167,988
Revenue			
General Fund	$ 50,382,000	$ 52,268,000	3.74%

Maintenance & Operations @ 8.22
Bond and Interest @2.22
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	$ 22,920,000	$ 8,593,000	$ -		$ -	$ -	$ 6,200,000	$ -	$ -	$ 37,713,000
Other Tax	22,740,000	225,000	-		-	12,000,000	275,000	-	-	35,240,000
Licenses & Permits	520,000		-		-	-	-	-	-	520,000
Intergovernmental	217,000				600,000			2,000,000	-	2,817,000
Charges for Services	4,279,500							-	28,000,000	32,279,500
Fines and Forfeitures	1,300,000		-	790,000	-	-	-	-	-	2,090,000
Investment Income	10,000		2,100,000		-	60,000	-	-	-	2,170,000
Contribututions	-									-
Miscellaneous	281,500									281,500
Operating Transfers			-		200,000	-	-		-	200,000
PY Fund Balance	1,921,637	-	269,800	225,000	-	12,500,000	-	-	-	14,916,437
Total Revenue	$ 54,189,637	$ 8,818,000	$ 2,369,800	$ 1,015,000	$ 800,000	$ 24,560,000	$ 6,475,000	$ 2,000,000	$ 28,000,000	$ 128,227,437

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	$ 564,300		$ -		$ -	$ -	$ -	$ -	$ -	$ 564,300
Finance	442,300		-		-	-	-	-	-	442,300
Tax Commissioner	1,039,400		-		-	-	-	-	-	1,039,400
Tax Assessor	1,365,600		-		-	-	-	-	-	1,365,600
Government Services	140,400									
Public Information	91,000									
Board of Equalization	42,400									42,400
Voter Registration	345,700									345,700
Government Facilities	1,312,970		-		-	-	-	-	-	1,312,970
Human Resources	295,300		-		-	-	-	-	-	295,300
Administration	221,300		-		-	-	-	-	-	221,300
Information Technology	1,079,775		-		-	-	-	-	-	1,079,775
Superior Court	816,556		-	-	-	-	-	-	-	816,556
Clerk of Courts	1,058,600		-	120,000	-	-	-	-	-	1,178,600
Probate	779,500		-		-	-	-	-	-	779,500
District Attorney	891,600		-	120,000	-	-	-	-	-	1,011,600
Magistrate	407,500		-	-	-	-	-	-	-	407,500
Juvenile	500,900		-	25,000	-	-	-	-	-	525,900
Public Defender	549,555		-		-	-	-	-	-	549,555
Coroner	71,500		-		-	-	-	-	-	71,500
Sheriff	13,315,531		-	250,000	-	800,000	-	-	-	13,270,831
Detention Center	5,500,800		-	425,000	-	-	-	-	-	5,271,600
E911	-		2,369,800		-	1,000,000	-	-	-	468,900
Fire	0	8,775,000	-		-	1,000,000	-	-	-	535,400
Marshal	524,950		-		-	60,000	-	-	-	524,950
Animal Control	588,600		-		-	-	-	-	-	588,600
Public Safety	-		-		-	-	-	-	-	-
DOT	7,681,775		-		-	12,500,000	-	1,500,000	-	8,590,385
Fleet	622,200		-		-		-	-	-	622,200
Recycling	113,300		-		-		-	-	-	113,300

PAULDING COUNTY, GEORGIA	FY 2014 REVENUES & BUDGETED EXPENDITURES									1-Jun-13
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Stormwater	-									-
Utility Coordinator	900,000		-		-	-	-	-	-	900,000
Parks & Recreation	1,968,600		-		-	9,000,000	-	-	-	10,968,600
Library	860,015		-		-	-	-	-	-	860,015
Community Services	118,800		-		-	-	-	-	-	118,800
Bus Service	230,500		-		-	-	-	-	-	230,500
Senior Citizens Center	269,300		-		-	-	-	-	-	269,300
Extension	50,250		-		-	-	-	-	-	50,250
Community Development	1,129,026		-		-	-	-	-	-	1,129,026
Airport	285,550		-		-	-	-	500,000	-	785,550
County Engineer	-							-		-
Non-Departmental	7,814,284		-		-	-	-	-	-	7,814,284
Solid Waste	200,000		-		-	-	-	-	-	200,000
Oper. Trans. E911	-									-
Drug Treatment	-		-	25,000	-	-	-	-	-	25,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						6,475,000	-	4,900,000	11,375,000
Economic Development						200,000				
Reservoir Project								-		-
Law Library				50,000						
Cities						-			-	-
Net Income	-		-		-	-	-	-	1,800,000	1,800,000
Other Services & Charges	-	43,000	-	-	800,000	-	-	-	21,300,000	22,143,000
Total Budgeted Expenditures	$ 54,189,637	$ 8,818,000	$ 2,369,800	$ 1,015,000	$ 800,000	$ 24,560,000	$ 6,475,000	$ 2,000,000	$ 28,000,000	$ 128,227,437
	-	-	-	-	-	-	-	-	-	-

*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 2010	Actual 2011	Actual 2012	Budget FY 2013	Proposed FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 486,443	$ 483,068	$ 468,296	$ 472,000	$ 437,300	$ (34,700)
Operating Expense	139,736	130,015	110,330	127,000	127,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 626,178	$ 613,083	$ 578,626	$ 599,000	$ 564,300	$ (34,700)
						-6.00%

Positions	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	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	0	-1
PT Admin Asst.	1	1	1	0	1	1
Total	9	9	9	8	8	0

Requested:

Personnel

Move Channel 23 to own dept

Capital Outlay:

None

General Fund

Tabitha Pollard, Finance Director

Finance Department -- Budget Details

	Actual	*Actual*	*Budget*	*Budget*	*Proposed*		
	2010	***2011***	***2012***	***2013***	***FY 2014***		**Inc/Dec**
Salaries & Fringe Benefits	$ 483,550	$ 492,854	$ 401,680	$ 406,900	$ 414,900		$ 8,000
Operating Expense	2,738	18,919	18,275	26,700	27,400		700
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 486,288	$ 511,772	$ 419,955	$ 433,600	$ 442,300		$ 8,700
							2.07%

Positions	***Actual***	***Actual***	***Budget***	***Budget***	***Proposed***		
	2010	***2011***	***2012***	***2013***	***FY 2014***		*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	0	0	0		0
Purchasing Techs	2	2	2	2	2		0
Total	8	8	7	7	7		0

Requested:
Personnel
None
Capital Outlay:
None

General Fund

Bill Watson, Tax Commissioner

Tax Commissioner Budget Details

	Actual 2010	*Actual 2011*	*Actual 2012*	*Budget 2013*	*Proposed FY 2014*	Inc/Dec
	$ 778,282	$ 754,730	$ 749,537	$ 765,700	$ 821,400	$ 55,700
Operating Expense	185,667	172,623	163,863	214,200	218,000	3,800
Capital Outlay	-	-	5,275	7,000	-	(7,000)
Total Department Budget	$ 963,949	$ 927,353	$ 918,675	$ 986,900	$ 1,039,400	$ 52,500
						5.71%

Positions	*Actual 2010*	*Actual 2011*	*Actual 2012*	*Budget 2013*	*Proposed FY 2014*	*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	10	1
PT Tag/Title Clerk	2	3	2	2	2	-
Total	18	18	19	18	19	-

Requested:

Personnel

Book keeper or Tag/Title Clerk

Capital Outlay:

AS 400

General Fund

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

Tax Assessor -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 1,317,416	$ 1,209,761	$ 1,160,010	$ 1,110,100	$ 1,103,600	$ (6,500)
Operating Expense	192,286	165,045	152,599	260,817	262,000	1,183
Capital Outlay	129,193	-	-	-	-	-
Total Department Budget	$ 1,638,895	$ 1,374,806	$ 1,312,609	$ 1,370,917	$ 1,365,600	$ (5,317)
						-0.41%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Chief Appraiser/Director	1	1	1	1	1	-
Asst. Chief Appraiser	1	1	1	1	1	-
G10 Appraisers	6	5	5	5	5	-
G12 Appraiser	4	3	3	4	4	-
G14 Appraisers	7	6	6	5	5	-
G16 Appraisers	2	3	3	2	2	-
G18 Appraisers	1	1	1	1	1	-
Cartographers	0	2	2	2	2	-
Board Members	5	5	5	5	5	-
Total	27	27	27	26	26	-

Requested:
Personnel
None

General Fund

Chuck Rann, Government Services Director

Government Services - Budget Detail

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ -	$ -	$ -	$ -	$ 122,600	$ 122,600
Operating Expense	-	-	-	-	17,800	17,800
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ -	$ -	$ -	$ -	$ 140,400	$ 140,400
						0.00%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Director					1	1
						0
						0
						0
						0
Total	0	0	0	0	1	1

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Chuck Rann, Government Services
Jody Martin, Media Producer

Channel 23 - Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ -	$ -	$ -	$ -	$ 56,000	$ 56,000
Operating Expense	-	-	-	-	35,000	35,000
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ -	$ -	$ -	$ -	$ 91,000	$ 91,000
						0.00%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Producer					1	1
						0
						0
						0
						0
Total	0	0	0	0	1	1

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Chuck Rann, Government Services
Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 239,627	$ 309,288	$ 280,640	$ 194,800	$ 183,600	$ (11,200)
Operating Expense	63,159	76,158	45,394	262,120	162,100	(100,020)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 302,786	$ 385,446	$ 326,034	$ 456,920	$ 345,700	$ (111,220)
						-34.11%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	*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	2	2	2	2	0
Board Members	5	5	5	5	5	0
Total	12	10	10	10	10	0

Requested:

Personnel

None

Capital Outlay:

10 Replacement voting machines

General Fund

Chuck Rann, Government Services
Mike Laird, Buildings Manager

Government Facilities -- Budget Details

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Proposed FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 392,627	$ 380,113	$ 368,143	$ 373,600	$ 374,900	$ 1,300
Operating Expense	865,307	854,735	820,079	938,070	938,070	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 1,257,934	$ 1,234,847	$ 1,188,222	$ 1,311,670	$ 1,312,970	$ 1,300
						0.11%

Positions	Actual 2010	Actual 2011	Actual 2012	Budget FY 2013	Proposed FY 2014	Inc/Dec
Facilities Mananger	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	0
General Service Techs	3	3	3	3	3	0
Custodians	4	4	4	4	4	0
Part time Custodians	1	1	1	1	1	0
PT Admin Secretary	1	1	1	1	1	0
Total	11	11	11	11	11	0

Requested:

Personnel

None

Capital Outlay:

General Fund

Brian Acker, HR Director

Human Resources -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 281,590	$ 278,647	$ 278,558	$ 303,200	$ 271,300	$ (31,900)
Operating Expense	17,634	19,329	19,937	24,000	24,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 299,224	$ 297,976	$ 298,495	$ 327,200	$ 295,300	$ (31,900)
						-10.69%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Director	1	1	1	1	1	0
HR Specialists	4	4	4	4	3	-1
Total	5	5	5	5	4	-1

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Michael L Jones, County Administrator

Administration--Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* FY 2013	*Proposed* FY 2014		Inc/Dec
Salaries & Fringe Benefits	$ 196,530	$ 197,783	$ 199,213	$ 203,800	$ 207,100		$ 3,300
Operating Expense	12,516	11,336	10,333	14,200	14,200		-
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 209,046	$ 209,119	$ 209,546	$ 218,000	$ 221,300		$ 3,300
							1.57%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 485,708	$ 503,442	$ 488,063	$ 500,800	$ 513,200	$ 12,400
Operating Expense	476,794	547,104	542,633	566,575	566,575	-
Capital Outlay	291,749	48,199	27,010	-	-	-
Total Department Budget	$ 1,254,251	$ 1,098,745	$ 1,057,707	$ 1,067,375	$ 1,079,775	$ 12,400
						1.17%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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	1	1	1	1	1	0
GIS Manager	0	0	0	0	0	0
Communication System Tech	1	1	1	1	1	0
Addressing Tech	0	0	0	0	0	0
Total	8	8	8	8	8	0

Requested:

Personnel

Capital Outlay:

General Fund

Superior Court -- Budget Details

Chief Judge Tonny Beavers
Judge James Osborne
Judge Ken Vinson

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 476,217	$ 421,773	$ 445,295	$ 487,900	$ 543,100	$ 55,200
Operating Expense	326,374	290,097	352,155	288,456	273,456	(15,000)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 802,591	$ 711,870	$ 797,449	$ 776,356	$ 816,556	$ 40,200
						5.04%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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 v	1	1	1	1	1	0
Court Reporters	3	3	3	3	3	0
Baliffs	5	5	5	5	5	0
Total	14	14	14	14	14	0

Requested:
Personnel
None

Capital Outlay:
None

General Fund

Treva Shelton, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 999,387	$ 955,878	$ 938,161	$ 961,300	$ 989,900	$ 28,600
Operating Expense	55,430	50,687	51,809	68,700	68,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 1,054,817	$ 1,006,565	$ 989,970	$ 1,030,000	$ 1,058,600	$ 28,600
						2.89%

Positions	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	Inc/Dec
Clerk of Court	1	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	1	0
Deputy Clerks	7	7	9	9	9	0
Sr. Deputy Clerks	11	11	10	10	10	0
PT Clerk	1	1	0	0	0	0
Total	21	21	21	21	21	0

Requested:

Personnel

None

Capital Outlay:

None

Board of Equalization

	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 19,227	$ 27,627	$ 37,101	$ 29,500	$ 36,200	$ 6,700
Operating Expense	2,645	2,609	3,571	4,200	6,200	2,000
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 21,872	$ 30,236	$ 40,673	$ 33,700	$ 42,400	$ 8,700
						21.39%

Positions	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	Inc/Dec
Board Members	9	9	9	9	9	0
Part time Clerk	1	1	1	1	1	0
Total						

General Fund

Judge Deborah Andersen

Probate Court -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 601,552	$ 602,599	$ 563,578	$ 594,000	$ 668,800	$ 74,800
Operating Expense	83,779	82,077	88,428	99,200	110,700	11,500
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 685,331	$ 684,676	$ 652,006	$ 693,200	$ 779,500	$ 86,300
						13.24%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Probate Judge	1	1	1	1	1	0
Chief Clerk	1	1	1	1	1	0
Sr. Deputy Clerk	3	3	3	3	3	0
Deputy Clerks	5	5	5	6	7	1
Sr. Accounting Clerk	1	1	1	1	1	0
PT Recording Clerks	0	1	1	0	1	1
Total	11	12	12	12	14	2

Requested:

Personnel

Convert PT to FT Clerk

Capital Outlay:

None

General Fund

Dick Donovan, District Attorney

District Attorney -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 671,648	$ 627,546	$ 227,688	$ 271,500	$ 304,600	$ 33,100
Operating Expense	163,614	164,176	577,246	587,000	587,000	-
Capital Outlay	-	5,187	-	-	-	-
Total Department Budget	$ 835,262	$ 796,909	$ 804,935	$ 858,500	$ 891,600	$ 33,100
						4.11%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
County funded						
District Attorney supplement	1	1	1	1	1	0
Admin (Legal) Secretary	5	5	6	6	6	0
Victim/Witness Secretary (grant	3	3	3	3	3	0
Assistant District Attorneys	4	4	4	4	5	1
Investigator	1	1	1	2	2	0
PT Victim Witness Secretary (gr	0	1	1	1	1	0
State Funded				0	0	0
ADA's w/ County Supplement	3	3	3	3	3	0
Secretaries	1	1	1	1	1	0
Investigator	1	1	1	1	1	0
Total	19	20	21	22	23	1

Requested:

Personnel

Asst. District Attorney (Probate Court)

Capital Outlay:

None

General Fund

Judge Martin Valbuena

Magistrate Court -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 378,903	$ 387,338	$ 372,770	$ 385,500	$ 391,100	$ 5,600
Operating Expense	17,258	13,657	15,149	16,400	16,400	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 396,161	$ 400,995	$ 387,919	$ 401,900	$ 407,500	$ 5,600
						1.44%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Chief Magistrate	1	1	1	1	1	0
Associate Magistrates, 2 FT	2	2	2	2	2	0
PT Admin Assistant	0	0	0	0	0	0
Deputy Clerks	2	2	2	2	2	0
Chief Clerk	1	1	1	1	1	0
PT Associate Judge	1	0	0	0	0	0
PT Deputy Clerk	1	1	1	1	2	1
Total	8	7	7	7	8	1

Requested:

Personnel

Addt'l PT was no change to budg

Capital Outlay:

None

General Fund

Judge Sandra Miller

Juvenile Court -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 340,348	$ 279,551	$ 281,723	$ 304,100	$ 267,900	$ (36,200)
Operating Expense	278,021	279,084	221,032	233,000	233,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 618,369	$ 558,635	$ 502,755	$ 537,100	$ 500,900	$ (36,200)
						-7.20%

Positions	*Actual* 2010	*Actual* 2011	*Budget* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Juvenile Judge	1	1	1	1	1	0
Part time Juvenile Judge	1	1	1	1	1	0
Legal Secretary	1	1	1	1	1	0
Indigent Defense Attorneys (con	2	2	0	0	0	0
Chief Clerk	1	1	1	1	1	0
Senior Deputy Clerks	1	1	1	1	1	0
Deputy Clerk	3	2	1	2	2	0
PT Deputy Clerk	2	1	1	0	0	0
Director of Treatment Services	1	1	1	1	1	0
Total	13	11	8	8	8	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Tom Driggers, Chief Public Defender

Public Defender -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 160,985	$ 204,729	$ 196,880	$ 199,900	$ 205,900	$ 6,000
Operating Expense	284,515	280,151	316,527	325,160	343,655	18,495
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 445,500	$ 484,880	$ 513,407	$ 525,060	$ 549,555	$ 24,495
						4.77%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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	0	0	0	0
Indigent Verification Officer	0	0	1	1	1	0
Administrative Secretary	1	1	1	1	1	0
PT Admin. Secretary	0	0	1	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	9	9	9	0

Requested:

Personnel

Capital Outlay:

None

General Fund

Sam Clark, Coroner

Coroner -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 38,652	$ 44,557	$ 48,193	$ 48,700	$ 51,000	$ 2,300
Operating Expense	22,228	21,528	26,462	20,500	20,500	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 60,880	$ 66,085	$ 74,656	$ 69,200	$ 71,500	$ 2,300
						3.08%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 10,813,424	$ 10,582,795	$ 10,645,357	$ 11,389,300	$ 11,434,000	$ 44,700
Operating Expense	1,756,322	1,650,037	1,914,050	1,881,531	1,881,531	-
Capital Outlay	38,161	127,984	5,900	-	-	-
Total Department Budget	$ 12,607,908	$ 12,360,815	$ 12,565,307	$ 13,270,831	$ 13,315,531	$ 44,700
						0.36%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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	4	4	4	4	0
Captains	7	7	7	7	7	0
Lieutenants	7	6	6	6	6	0
Sergeants	16	15	15	15	15	0
Corporals	8	8	8	8	8	0
Investigators	23	26	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	13	13	13	13	13	0
Admin Secretaries	6	6	6	6	6	0
CID Secretaries	8	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	209	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 2010	*Actual* 2011	*Actual* 2012	*Requested* 2013	*Proposed* FY 2013	Inc/Dec
Salaries & Fringe Benefits	$ 3,153,587	$ 3,263,195	$ 3,320,418	$ 3,321,700	$ 3,612,900	$ 291,200
Operating Expense	1,835,828	1,738,978	1,957,325	1,944,900	1,887,900	(57,000)
Capital Outlay	-	7,710	34,344	5,000	-	(5,000)
Total Department Budget	$ 4,989,415	$ 5,009,883	$ 5,312,087	$ 5,271,600	$ 5,500,800	$ 229,200
						4.31%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Proposed* 2013	*Proposed* FY 2014	Inc/Dec
Jail Administrator	1	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	1	0
Administrative Asst	0	0	0	1	1	0
Adminstrative Officer	1	1	3	3	3	0
Lieutenant	1	1	1	1	2	1
Captain	1	1	1	1	1	0
Sergeants	7	6	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	44	44	44	44	0
EMT	1	2	2	2	2	0
Temp. Clerks	0	1	0	0	0	0
Building Maintenance	1	1	1	1	1	0
Part time	1	1	1	1	1	0
Total	74	74	75	76	77	1

Requested:

Personnel

Day Shift Lieutenant

Capital Outlay:

Printer/Copier

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

Training

Misc items for inmates

General Fund

Chuck Rann, Community Development Director
LeAnn Leholm, Captain

Marshal -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 175,733	$ 237,660	$ 308,444	$ 404,600	$ 456,000	$ 51,400
Operating Expense	40,167	38,958	57,140	64,300	68,950	4,650
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 215,900	$ 276,618	$ 365,583	$ 468,900	$ 524,950	$ 56,050
						15.33%

Requested:
Personnel
2- Deputy Marshal

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Chief Marshal	1	0	0	0	0	0
Captain	0	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Deputy Marshals	4	4	4	3	5	2
Sgt's	1	1	1	1	1	0
Permit Tech	0	0	0	1	1	0
Receptionist	0	0	1	1	1	0
Total	7	7	8	8	10	2

Capital Outlay:

General Fund

Chuck Rann, Community Dev Director
LeAnn Leholm, Marshal Captain

Animal Control -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 495,799	$ 469,493	$ 369,286	$ 416,500	$ 467,200	$ 50,700
Operating Expense	117,334	143,904	112,190	118,900	121,400	2,500
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 613,133	$ 613,397	$ 481,477	$ 535,400	$ 588,600	$ 53,200
						11.05%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* FY 2013	*Proposed* FY 2014	Inc/Dec
Facility Manager	1	1	0	0	0	0
Administrative Clerk	0	0	1	1	1	0
Supervisor	1	1	1	1	1	0
Sgt.	0	0	1	1	1	0
AC Officers	4	4	3	3	3	0
Kennel Techs	4	4	4	4	4	0
Veterinarian	1	1	1	1	1	0
PT Admin Clerk	1	0	0	0	0	0
PT Kennel Tech	1	1	1	1	1	0
Total	13	12	12	12	12	0

Requested:

Personnel

None

Capital Outlay:

None

General Fund

Scott Greene, DOT Director

Department of Transportation -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 2,810,594	$ 2,692,270	$ 2,782,662	$ 3,025,200	$ 2,987,100	$ (38,100)
Operating Expense	6,959,027	5,721,006	7,313,268	4,065,182	4,694,675	629,493
Capital Outlay	154,325	117,710	30,624	-	-	-
Total Department Budget	$ 9,923,946	$ 8,530,986	$ 10,126,554	$ 7,090,382	$ 7,681,775	$ 591,393
						5.84%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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	2	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	1	1	1	2	2	0
Constrcution Engineer	0	0	0	0	0	0
Sr.Construction Insp	2	1	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	4	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	2	1
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	6	5	5	5	5	0
EO III's	10	8	7	8	8	0
EO IV	0	0	0	0	0	0
EO's	4	3	5	5	5	0
Truck Drivers	0	0	0	0	0	0
Crew Workers	5	4	4	4	4	0
Total	59	53	56	58	59	1

Requested:
Personnel
1- Traffic Technician
1- Pre-Construction Eng - SPLOS
1- Inspector - SPLOST
Capital Outlay
SPLOST/CIP - transportation
a on a separate schedule in t
this budget

General Fund

Chuck Rann, Government Services
Tim Atcheson, Fleet Manager

Fleet -- Budget Details

	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 568,105	$ 524,537	$ 535,075	$ 546,600	$ 546,400	$ (200)
Operating Expense	(29,830)	12,150	24,203	58,617	75,800	17,183
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 538,275	$ 536,687	$ 559,277	$ 605,217	$ 622,200	$ 16,983
						3.04%

Personnel

None

Positions	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	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	6	5	5	5	5	0
Equipment Svc Worker	1	1	1	1	1	0
Welder	1	1	1	1	1	0
PT Admin Secretary	1	1	1	1	1	0
Total	12	11	11	11	11	0

Capital Outlay

General Fund

Chuck Rann, Government Services
Tommie Leonard, Recycling

Recycling -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec	
Salaries & Fringe Benefits	$ 106,366	$ 107,530	$ 87,312	$ 89,100	$ 90,400	$ 1,300	
Operating Expense	20,731	22,251	17,342	23,950	22,900	(1,050)	
Capital Outlay	-	35,000	-	-	-	-	
Total Department Budget	$ 127,097	$ 164,781	$ 104,654	$ 113,050	$ 113,300	$ 250	**Personnel**
						0.24%	

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec	
Coordinator	1	1	2	2	2	0	**Capital Outlay**
PT Worker	3	3	1	0	0	0	
Total	4	4	3	2	2	0	

General Fund

Scott Greene, DOT

Utility Coordinator -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec	
Salaries & Fringe Benefits	$ 85,904	$ 87,057	$ 80,300	$ -	$ -	$ -	
Operating Expense	835,978	841,633	807,200	800,000	900,000	100,000	
Capital Outlay	-	-	-	-	-	-	
Total Department Budget	$ 921,882	$ 928,690	$ 887,500	$ 800,000	$ 900,000	$ 100,000	**Personnel**
						11.27%	None

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec	
Utility Coordinator	1	1	1	0	0	0	
Admin Assistant	0	0	0	0	0	0	
Inspector	0	0	0	0	0	0	
Total	1	1	1	0	0	0	

Capital Outlay

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 1,043,744	$ 1,090,640	$ 1,042,639	$ 1,128,200	$ 1,180,000	$ 51,800
Operating Expense	768,808	769,295	755,735	787,100	788,600	1,500
Capital Outlay	41,230	22,589	33,373	-	-	-
Total Department Budget	$ 1,853,782	$ 1,882,524	$ 1,831,747	$ 1,915,300	$ 1,968,600	$ 53,300
						2.91%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* FY 2013	*Proposed* FY 2014	Inc/Dec
Director	1	1	1	1	1	0
Assistant Director-Maint	1	1	1	0	0	0
Superintendent	0	0	0	1	1	0
Admin Asst's	2	2	2	2	2	0
Admin Secretary	1	1	1	1	1	0
Athletic Coordinator	1	2	2	2	2	0
Athletic Superintendent	1	1	1	1	1	0
Horticulture Crew Leader	1	1	1	1	1	0
Maint Crew Leaders	4	4	4	4	4	0
Maint Workers	6	6	5	5	7	2
Program Coordinators	3	4	4	4	4	0
Program Superintendent	1	1	1	1	1	0
PT Receptionist	0	1	1	1	1	0
Total	22	24	24	24	26	2

Requested

Personnel

1- Maint Worker Hire Oct 1

1 Maint Worker Hire March 1

Capital Outlay

None

General Fund

Cherry Waddell, Library Services Coordinator

Library -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 660,509	$ 698,687	$ 598,053	$ 647,300	$ 731,000	$ 83,700
Operating Expense	96,609	107,782	127,973	129,040	129,015	(25)
Capital Outlay	-	161,309	25,000	-	-	-
Total Department Budget	$ 757,118	$ 967,778	$ 751,025	$ 776,340	$ 860,015	$ 83,675
						11.14%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Lib Svcs Coordinator	1	1	1	1	1	0
Branch Managers	2	3	3	3	4	1
Children's Specialists	2	2	2	2	2	0
Circulation Supervisor	0	0	0	0	0	0
Reference Specialists	2	2	2	2	2	0
Library Assistants	5	5	4	4	4	0
Part-time Library Clerks	8	10	10	10	10	0
Library Custodians	3	3	2	2	2	0
Total	23	26	24	24	25	1

Requested

Personnel

1- Branch Manager

Additional PT Clerk hours

Capital Outlay

Collection (books)

General Fund

Chuck Rann, Government Services
Libby Spencer, Manager

Community Services (Senior Van) -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 87,083	$ 86,556	$ 86,762	$ 111,200	$ 92,300	$ (18,900)
Operating Expense	24,207	31,444	29,763	17,500	26,500	9,000
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 111,290	$ 118,000	$ 116,525	$ 128,700	$ 118,800	$ (9,900)
						-8.50%

Requested Personnel
None

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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

Capital Outlay
None

General Fund

Chuck Rann, Government Services
Libby Spencer, Manager

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 121,307	$ 119,760	$ 113,350	$ 143,600	$ 168,100	$ 24,500
Operating Expense	58,228	64,240	67,764	47,400	62,400	15,000
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 179,535	$ 184,000	$ 181,114	$ 191,000	$ 230,500	$ 39,500
						21.81%

Requested Personnel
Van Driver

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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

Capital Outlay
None

General Fund

Chuck Rann, Government Services
Libby Spencer, Manager

Senior Citizens Center -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 178,132	$ 177,205	$ 178,993	$ 177,100	$ 179,800	$ 2,700
Operating Expense	74,662	62,445	68,859	89,500	89,500	-
Capital Outlay	-	-	22,000	-	-	-
Total Department Budget	$ 252,794	$ 239,650	$ 269,852	$ 266,600	$ 269,300	$ 2,700
						1.00%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Proposed* 2013	*Proposed* FY 2014	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

Mary Carol Sheffield, County Agent

Extension -- Budget Details

	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 29,879	$ 30,558	$ 30,912	$ 32,750	$ 32,550	$ (200)
Operating Expense	15,997	15,660	15,481	17,700	17,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 45,876	$ 46,218	$ 46,393	$ 50,450	$ 50,250	$ (200)
						-0.43%

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

Positions	Actual 2010	Actual 2011	Actual 2011	Budget 2013	Proposed FY 2014	Inc/Dec
Supplements	4	3	3	0	0	0
Total	4	3	3	0	0	0

Requested Personnel

None

Capital Outlay:

None

General Fund

Ann Lippman, Community Development Director

Community Development -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Salaries & Fringe Benefits	$ 881,707	$ 885,145	$ 870,698	$ 878,000	$ 935,100	$ 57,100
Operating Expense	205,283	212,034	216,706	196,113	193,926	(2,187)
Capital Outlay	6,436	4,617	-	-	-	-
Total Department Budget	$ 1,093,426	$ 1,101,796	$ 1,087,404	$ 1,074,113	$ 1,129,026	$ 54,913
						5.05%

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec
Comm.Develop. Director	1	1	1	1	1	0
Sr. Admin Secretary	1	1	1	1	1	0
Sr. Bldg Inpsectors	3	3	1	2	2	0
Bldg Permit Division Mgr	1	1	1	1	1	0
Bldg Inspector	0	0	0	0	0	0
Development Division Manager	1	1	1	1	1	0
Sr. Development Inspectors	0	0	2	2	2	0
Development Insp	0	0	0	0	0	0
Office manager	0	0	0	0	0	0
Permit Techs	2	2	3	2	2	0
SR. Planner	0	0	0	0	0	0
Planner	1	1	1	2	2	0
Planning & Zoning Div Mgr	1	1	1	1	1	0
County Engineer	1	1	1	1	1	0
Admin Secretary (PT share w/ I	1	1	1	1	1	0
Board Members	7	7	7	7	7	0
Total	20	20	21	22	22	0

Requested Personnel

SR Bldg Insp - Hire Oct 1

Planner - Hire Oct 1

Capital Outlay:

None

General Fund

Blake Swafford, Director

Airport -- Budget Details

	Actual 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	Inc/Dec	
Salaries & Fringe Benefits	$ 126,262	$ 173,304	$ 171,061	$ 174,300	$ 177,300	$ 3,000	
Operating Expense	133,923	130,214	113,728	98,900	108,250	9,350	
Capital Outlay	-	-	-	-	-	-	
Total Department Budget	$ 260,185	$ 303,518	$ 284,788	$ 273,200	$ 285,550	$ 12,350	**Requested**
						4.34%	**Personnel**

Positions	*Actual* 2010	*Actual* 2011	*Actual* 2012	*Budget* 2013	*Proposed* FY 2014	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

Capital Outlay:
None

General Fund

Non-Departmental -- Budget Details

	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Proposed FY 2014	Inc/Dec
Worker's Comensation	$ 651,803	$ 669,659	$ 542,097	405,800	695,000	$ 289,200
Retirement Plan Contribution	1,974,840	2,009,221	1,480,440	1,632,100	1,655,000	$ 22,900
Unemployment	180,210	13,448	53,600	25,000	8,000	$ (17,000)
HRA Benefits	-	313,662	332,651	295,200	330,000	$ 34,800
Optum Early Retirement	-	-	-	-	94,000	$ 94,000
Leave purchase option	-	-	-	263,000	263,000	$ -
Public Information	33,752	57,785	40,804	50,000	16,000	$ (34,000)
Auditing Fees	81,200	55,800	67,218	65,000	70,000	$ 5,000
Training	-	-	15,787			$ -
Legal Fees	668.54	4,156	-			$ -
Other Professional Fees	215,347	189,643	166,229	318,000	275,000	$ (43,000)
Reservoir	17,628	327,201	309,472	400,000	175,000	$ (225,000)
Ambulance	472,534	277,432	250,000	225,000	250,000	$ 25,000
Liability Insurance (IRMA)	509,303	446,859	493,007	500,000	500,000	$ -
Insurance Deductible	73,933	93,761	73,947	75,000	75,000	$ -
Georgia Forestry	3,857	9,643	9,643	9,700	9,700	$ -
Historical Society	3,000	-	-	1,000	1,000	$ -
Harbor House	32,346	35,721	36,162	30,000	30,000	$ -
Shepard's Rest	12,500	-	-	25,000	25,000	$ -
Meth Alliance	-	5,000	5,000	5,000	5,000	$ -
Code Red - Warning System	-	42,000	42,000	42,000	42,000	$ -
Capital Outlay-All Departments	-	-	-	260,165	1,628,884	$ 1,368,719
Economic Development	127,621	185,389	214,067	200,000	200,000	$ -
Indigent Burial	4,000	7,432	6,500	6,000	6,000	$ -
Paulding Enterprises	15,000	15,000	13,748	15,000	15,000	$ -
Mental Health Grant to State	18,750	50,000	50,000	50,000	50,000	$ -
Health Dept Grant to State	324,245	323,265	325,831	326,000	326,000	$ -
DFCS Grant to State	18,345	16,528	24,705	28,000	28,000	$ -
WellStar Paulding Indigent Med	890,070	862,185	663,373	-	-	$ -
Industrial Buildng Authority	553,967	553,553	502,653	552,000	552,000	$ -
Office Supplies & Maintenance	12,566	21,816	14,263			$ -
Low Flow Rebate	3,800		1,600		-	$ -
Miscellaneous-Flood Repair	-	4,700	845	-	-	$ -
Coosa Valley RDC Dues	120,495	123,692	127,234	140,000	140,000	$ -
Deat Penalty Trial Contingency	20,641					
Infrastructure Task Force	-	-	-	350,000	350,000	$ -
Total Department Budget	$ 6,372,421	$ 6,714,550	$ 5,862,873	$ 6,293,965	$ 7,814,584	$ 1,520,619

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	-	-	-	

Special Revenue Fund

Mike Earwood, Fire Chief

Fire -- Budget Details

Revenues	$ 7,978,116	$ 7,015,889	$ 6,500,395	$ 8,677,500	$ 8,677,500	
	Actual	***Actual***	***Actual***	***Budget***	***Proposed***	
	2010	**2011**	**2012**	**2013**	**FY 2014**	**Inc/Dec**
Salaries & Fringe Benefits	$ 6,001,065	$ 6,511,716	$ 7,115,110	$ 6,917,000	$ 7,951,600	$ 1,034,600
Operating Expense	736,309	786,794	786,745	803,337	803,337	0
Capital Outlay	127,684	104,847	18,182	20,000	20,000	-
Total Department Budget	$ 6,865,058	$ 7,403,357	$ 7,920,037	$ 7,740,337	$ 8,774,937	$ 1,034,600
						13.06%

Requested:

Personnel

See attached

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Proposed***	
	2010	**2011**	**2012**	**2013**	**FY 2014**	Inc/Dec
Chief	1	1	1	1	1	0
Deputy Chief	1	1	1	1	1	0
Admin Assistant	3	1	1	1	1	0
Admin Secretary	0	1	1	1	1	0
Admin Officer	0	0	0	0	0	0
Captains	3	4	4	4	4	0
EMA Specialist	1	1	1	1	1	0
Major	2	2	2	2	2	0
Sergeants	17	15	15	15	15	0
Lieutenants	6	8	8	8	8	0
Fire Specialist	3	1	1	1	1	0
Training Officer	1	0	0	0	0	0
Firefighter I's	9	19	25	25	25	0
Firefighter II's	19	17	17	17	17	0
Firefighter III's	30	30	30	30	30	0
Quartermaster	0	0	0	0	0	0
Firefighter Trainees	19	22	22	22	22	0
Part-time Firefighters	8	8	8	8	8	0
Part-time Training Officers	0	0	0	0	0	0
Supplements to State Forestry	3	2	2	2	2	0
Total	128	133	139	139	139	0

Capital Outlay:

SPLOST

Special Revenue Fund

David Mumford, Director E-911

E-911 -- Budget Details

Revenues	2,033,876	2,009,711	1,900,039	1,900,000	2,100,000	
	Actual	*Actual*	*Actual*	*Budget*	*Proposed*	
	2010	**2011**	**2012**	**2013**	**FY 2014**	**Inc/Dec**
Salaries & Fringe Benefits	$ 1,360,575	$ 1,247,874	$ 1,332,165	$ 1,632,000	$ 1,788,900	$ 156,900
Operating Expense	439,694	545,369	529,300	705,000	527,900	(177,100)
Capital Outlay	-	-	-	-	53,000	53,000
Total Department Budget	$ 1,800,269	$ 1,793,243	$ 1,861,465	$ 2,337,000	$ 2,369,800	$ 32,800
						1.76%

Positions	*Actual*	*Actual*	*Actual*	*Budget*	*Proposed*	
	2010	**2011**	**2012**	**2013**	**FY 2014**	Inc/Dec
Director/E911	1	1	1	1	1	0
E911 Deputy Director (database	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Telecom Operators	23	22	24	24	26	2
Lead Operators	4	4	4	4	4	0
Training Section Manager	0	1	1	1	1	0
Part-time Operators	1	1	2	2	4	2
Total	31	31	34	34	38	4

Requested:

Personnel

2-FT Communication Officer I

2-PT Communication Officer I

Capital Outlay:

New Emergency Medical Dispatc Protocol System

General Fund:

Code Red Emergency Notif

Department	Capital Expenditures Item Description	Qty	Price/Item	Amount
Animal Control	*Control Access (Pending Expense)*	*1*	*$11,750*	*$0*
Animal Control	Decaling of Vehicles	2	$525	$1,050
Animal Control	F-250 (Replacement Vehicle)	2	$20,700	$41,400
Animal Control	Fencing for Back Runs	1	$3,000	$3,000
Total				*$45,450*
Community Development	Cap Outlay - Improvements (Lobby Hallway)	1	$75,000	$75,000
Community Development	F-150	1	$20,000	$20,000
Total				*$95,000*
DA	Ricoh Copier	1	$12,500	$12,500
	Laptops	10	$1,400	$14,000
Total				*$26,500*
Detention	Office Equipment & furniture	1	--	$5,000
Detention	New Live Scan fingerprinting	1	--	$27,500
Total				*$32,500*
DOT	1/2 Ton 2wd Pick Up for Traffic Technician	1	$18,000	$18,000
DOT	1/2 Ton 4wd Pick Up for Construction Inspector	1	$20,000	$20,000
DOT	*Asphalt Milling Machine (W/ Conveyor Belt) (SPLOST)*	*0*	*$340,000*	*$0*
Total				*$38,000*
Government Buildings	Old Courthouse Roof Replacement	1	$225,000	$225,000
Government Buildings	PCHD & WIC Parking Lot Seal & Re-Stripe	1	$10,000	$10,000
Government Buildings	Regions Bank (North Unit to fix GST Area on Bottom Floor)	1	$7,265	$7,265
Government Buildings	Regions Bank Changeout of VVT (Air/Heat System)	1	$212,845	$212,845
Government Buildings	Watson Govt Complex Seal & Stripe	1	$65,340	$65,340
Total				*$520,450*
Human Resources	Copier Replacement	1	$7,985	$7,985
Total	*Total*			*$7,985*
Information Technology	Computers/Laptops - Replacement	1	$460,000	$460,000
Information Technology	Copier - Equipment over 10 Yrs w/ issues	1	$7,500	$7,500
Information Technology	Network Monitoring Software	1	$12,165	$12,165
Information Technology	Plotter - Equipment over 10 Yrs w/ Issues	1	$16,000	$16,000
Information Technology	Servers - Replace at SO	1	$17,507	$17,507
Information Technology	Switch for DOT - Equipment Beyond Life Expectancy	1	$7,603	$7,603
Information Technology	Switch for DOT Maintenance - Equipment Beyond Life Expe	1	$7,603	$7,603
Information Technology	Switch for Fleet - Equipment Beyond Life Expectancy	1	$7,603	$7,603
Information Technology	UPS Batteries	1	$13,046	$13,046
Information Technology	*Wireless Network Replacement - Wireless Infrastructure*	*0*	*$106,000*	*$106,000*
Total				*$655,027*
Libraries	Books	1	$25,000	$25,000
Total				*$25,000*
Marshal	Scanner/Copier	1	$6,500	$6,500
	--	--	--	$0
Total				*$6,500*
Recreation	*Zero Turn Mowers (SPLOST)*	*0*	*$9,000*	*$0*
Total				*$0*
Recycling	Sewer Connections & A Circular Drive	1	$15,000	$15,000
Total				*$15,000*

Department	Capital Expenditures Item Description	Qty	Price/Item	Amount
Senior Center	*Ceiling Tile Changeout in Meeting Room (SPLOST)*	*1*	*$0*	*$0*
Senior Center	Parking Seal, Coat & Stripe	1	$20,000	$20,000
Senior Center	Radios (Includes Base Unit & XX Mobile Units)	1	$5,865	$5,865
Senior Center	Replacement of AC/Heat Unit	1	$65,000	$65,000
Total				*$90,865*
Tax Assessor	Replace Copier	1	$6,129	$6,129
Tax Assessor	F-150 Replacement	1	$17,478	$17,478
Total				*$23,607*
Tax Commissioner	Replace AS 400	1	$32,000	$32,000
Tax Commissioner	--	--	--	$0
Total				*$32,000*
Voter Registration	Laptops	0	$1,200	$0
	Voting Machines	10	$1,500	$15,000
Total				*$15,000*
Total - Personnel	**Total - Capital Expenditures**			**$1,628,884**

Paulding County Personnel

Filled	Additional Positions	Vacancies
Legislative (Commissioners Office)		
1 Senior Administrative Asst		
4 Post Commissioners		
1 Chairman		
1 Executive Assistant		
1 Part time 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 Clerk or Bookkeeper	
1 Adminstrative Assistant		
2 Part time Tag & Title		
3 Senior Tag & Title		
1 Deputy Tax Commissioner		
1 Office Manager		
9 Tag & Title Clerk		
Government Services		
1 Director		
Channel 23 Video Productions		
1 Media production Specialist		
Tax Assessors		
5 Appraiser Technicians		1 Admin Clerk
1 Appraiser IV		
1 Asst. Chief		
2 Cartographer		
1 Director		
2 Personal Property Appraiser		
2 Real Property Appraisers		
4 Real Property		
1 Senior Cartographer		
2 Senior Real Property Appraisers		
5 Board Members		
Voter Registration		
1 Supervisor		
1 Election Specialist		
1 Assistant Elections specialist		
2 PT Support Personnel		
5 Board Members		

Paulding County Personnel

Filled	Additional Positions	Vacancies
Government Facilities		
1 Maintenance Manager		
5 Custodians		
3 Maintenance Workers		
1 Part time Custodian		
1 Part time Admin Assistant		
Human Resources		1 HR Specialist
1 Director		
3 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		
6 Deputy Clerk	1 Convert PT clerk to FT Clerk	
3 Senior Deputy Clerks		
1 Elected Probate Judge		
1 Chief Clerk		
2 Part time Clerk		
1 Senior Accounting Clerk		

Paulding County Personnel

Filled	Additional Positions	Vacancies
District Attorney		
1 Victim Witness		
3 Victim Witness (VOCA Grant)	1 Assistance District Attorney	
2 Investigator		
6 Secretaries		
3 Assistance District Attorneys		
7 DA Supplements		
1 Elected District Attorney(Supplement)		
Magistrate Court Expenses		1 PT Assoc Judge
2 Magistrate Judges		
1 Elected Magistrate Judge		
1 Chief Clerk		
2 Deputy Clerk		
2 PT Deputy Clerk		
Juvenile Court Expense		
1 Part time Juvenile Judge		
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		
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		
101 Deputies		
4 Detention Officer		
1 Elected Sheriff		
1 Evidence Technician		
25 Investigator		
3 K-9 Officer		

Paulding County Personnel

Filled	Additional Positions	Vacancies
9 Lieutenant		
4 Major		
1 Office Manager		
1 Part time Deputy		
1 Purchasing		
2 Records Technician		
9 Secretary		
15 Sergeant		
1 Part time Clerk		
Detention Center		
3 Administrative Officer	1 Lieutenant	
1 Assistant Jail Administrator		
1 Captain		
2 Corporal - Special		
4 Corporal - Jail		
8 Deputies		
44 Detention Officers		
2 Emergency Med Techs		
1 Jail Administrator		
1 Lieutenant		
1 Building Maintenance		
6 Sergeant		
1 part time		
1 Admin Assistant		
Marshal		
1 Sergeant	2 Marshals	
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 Traffic Technician	3 Heavy EQ Op III
1 Assistant Director	1 Pre-Construction Eng (SPLOS	2 Truck Driver EOIII
1 Assistant Road Superintendent	1 Construction Inspector (SPLOS	2 Crew Workers
2 Construction Inspector		1 GIS/CAD Tech
1 Construction Project Manager		1 Intern
1 Construction Manager		1 Sign Technician
1 Crew Leader EO IV		1 Heavy Equipment OP II

Paulding County Personnel

Filled	Additional Positions	Vacancies
1 Director		
1 Drainage Crew Supervisor		
5 Equipment II Operators		
5 Equipment I Operators		
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		
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

Paulding County Personnel

Filled	Additional Positions	Vacancies
Community Services (Meals on Wheels)		
4 PT Van Drivers		
1 Van Driver		
Bus Services		
4 Full Time Van Drivers		
2 PT Van Drivers		
Senior Center		
1 Programs Coordinator		
1 Senior Center Manager		
1 Senior Center Assistant		
2 On Call Security		
Parks & Recreation		
1 Administrative Assistant	2 Maintenance Workers	
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 Branch Manager	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

Paulding County Personnel

Filled	Additional Positions	Vacancies
Community Development		
1 Building & Permit Division Mgr	1 SR Building Inspector	4 Sr Building Insp
1 County Engineer	1 Planner	1 Sr Development Insp
1 Director		1 Office Manager
1 Development Division Manager		2 Sr Planner
2 Permit Technician		
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		