Paulding County
Board of Commissioners
Fiscal Year 2015 Proposed Budget
Fiscal Year 2015

August 6, 2014

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

Paulding County Board of Commissioners

Watson Government Complex
240 Constitution Boulevard, Dallas, Georgia 30132
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DAVID AUSTIN
Chairman

Dear Citizens of Paulding County,

As you are aware, the Chairman is required to present a proposed budget on June 1 of each year for public review. On Tuesday, July 22, a public hearing was conducted to solicit public input on the proposed budget. The comments that were made at that public hearing, along with other public comments received since the draft budget was published on June 1, were taken into consideration by staff. We are ready to release a budget that we feel addresses these concerns and have it presented to the Board of Commissioners on Tuesday, August 12. I have summarized the changes below:

- Library book budget was reduced by $33,000 because a grant was awarded to fund the $33,000 in books. We will be purchasing $87,000 in books for the four libraries.
- Airport Budget - Adjusted due to the increase in legal fees during 2014. While legal fees are difficult to estimate, we added $100,000 to cover these cost.
- Sheriff's Budget – The school board agreed to reinstate 4 officers within the school's budget. This would mean they will pay for these employees approximately 9 months of the year. This will allow the Sheriff to hire 3 additional personnel. The cost and revenue for these positions are expected to balance out.
- Animal Control – Budget was increased by $123,000. This estimated increase in cost is a result of staff's recommendations for the enhancement of the existing spay/neuter program, and the ability to increase adoption rates through contact with rescue groups and off-site adoption events.
- Marshal – The figures for this budget did not change, however, the position budgeted for the airport will not be hired in this fiscal year. The funds remaining from this position will be shared between the Marshal and Animal Control. Security for this building cannot be completed by only two individuals because the doors to the building are often open for meetings such as the 7PM Commission Meeting. They need some additional hours, and the remaining funds will be used to complete the animal control project. The exact amount between the two is yet to be determined.

- Non-Departmental – The line item for "Other Professional Fees" was reduced by $20,000, and the funding for the Richland Creek Reservoir was reduced by $50,000. These reductions are a result of us nearing a permit for the Reservoir and the costs (from the general fund) expected to be reduced. The cost of construction is not included in this line item but will be funded through loans from the Georgia Environmental Financing Authority (GEFA).

- Revenues – I have reviewed our revenues again and increased where I felt comfortable that we would receive those revenues again this year. As all of you know with the economy and legislation changes, revenues are difficult to gauge from year to year. We will evaluate these changes as the year progresses.

Thank you so much for your support of our continued efforts to better serve you. I am pleased to present to the citizens of Paulding County a balanced budget that contains a full millage rate roll-back which allows us to remain revenue neutral. I sincerely appreciate the feedback we have received concerning the budget.



Table of Contents

General Fund Budget Summary 1

FY 2015 Revenues and Budgeted Expenditures 2

General Fund Detail

General Government

Board of Commissioners 5
Finance 6
Tax Commissioner 7
Tax Assessor 8
Government Services 9
Channel 23 Public Information 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 18
Probate Court 19
District Attorney 20
Magistrate Court 21
Juvenile Court 22
Public Defender 23

Public Safety

Coroner 24
Sheriff 25
Detention Center 26
Marshal 27
Animal Control 28

Public Works

Department of Transportation 29
Fleet 30
Recycling 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

E-911 Budget 42
Fire Budget 43

Paulding County Personnel List 44
General Fund Capital Expense Budget 45

Additional Notes
Water & Sewer System Personnel and Equipment request
IBA Budget

Paudling County Board of Commissioners
General Fund Budget Summary
FY 2015

	2014 Budget	2015 Proposed	$$ inc/dec
Commission	564,300	581,700	17,400
Finance	442,300	487,000	44,700
Tax Commissioner	1,039,400	1,135,100	95,700
Tax Assessor	1,365,600	1,505,400	139,800
Government Services	140,400	144,700	4,300
Public Information	91,000	103,415	12,415
Voter Registration	345,700	468,200	122,500
Government Facilities	1,312,970	1,394,870	81,900
Human Resources	295,300	303,100	7,800
Administration	221,300	228,500	7,200
Information Technology	1,079,775	1,126,375	46,600
Superior Court	816,556	847,356	30,800
Clerk of Courts	1,058,600	1,059,400	800
Board of Equalization	42,400	34,800	(7,600)
Probate	779,500	749,100	(30,400)
District Attorney	891,600	1,210,800	319,200
Magistrate	407,500	455,440	47,940
Juvenile	500,900	544,100	43,200
Public Defender	549,555	644,652	95,097
Coroner	71,500	74,560	3,060
Sheriff	13,315,531	14,025,435	709,904
Detention Center	5,500,800	5,752,100	251,300
Marshal	524,950	727,145	202,195
Animal Control	588,600	730,480	141,880
DOT	7,681,775	8,135,573	453,798
Fleet	622,200	660,162	37,962
Recycling	113,300	134,950	21,650
Stormwater	-	-	-
Utility Coordinator	900,000	900,000	-
Parks & Recreation	1,968,600	2,098,600	130,000
Library	860,015	1,041,166	181,151
Community Services	118,800	123,650	4,850
Bus Service	230,500	237,150	6,650
Senior Citizens Center	269,300	277,600	8,300
Extension	50,250	64,700	14,450
Development Division	1,129,026	1,283,213	154,187
Airport	285,550	403,300	117,750
Non-Departmental	7,814,284	9,161,745	1,347,461
Oper Transfer E911			-
Oper Transfer Solid Waste	200,000	200,000	-
Oper Transfer Reservoir CIP			
Total	$ 54,189,637	$ 59,055,537	4,865,900
Revenue			
General Fund	$ 52,268,000	$ 55,357,000	5.91%
Use of Fund Balance	$ 1,921,637	$ 3,698,537	

Maintenance & Operations @ 7.267
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	$ 23,076,000	$ 9,763,000	$ -		$ -	$ -	$ 6,810,000	$ -	$ -	$ 39,649,000
Other Tax	25,275,000	400,000	-		-	12,000,000	275,000	-	-	37,950,000
Licenses & Permits	650,000		-		-	-	-	-	-	650,000
Intergovernmental	200,000				600,000			200,000	-	1,000,000
Charges for Services	4,688,000							-	28,000,000	32,688,000
Fines and Forfeitures	1,150,000		-	790,000	-	-	-	-	-	1,940,000
Investment Income	21,000	10,000	2,266,500		-	50,000	-	-	-	2,347,500
Contribututions	-									-
Miscellaneous	297,000	5,000								302,000
Operating Transfers			-		200,000	-	-		-	200,000
PY Fund Balance	3,698,537	-	365,900	225,000	-	4,000,000	-	-	-	8,289,437
Total Revenue	$ 59,055,537	$ 10,178,000	$ 2,632,400	$ 1,015,000	$ 800,000	$ 16,050,000	$ 7,085,000	$ 200,000	$ 28,000,000	$ 125,015,937

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	$ 581,700		$ -		$ -	$ -	$ -	$ -	$ -	$ 581,700
Finance	487,000		-		-	-	-	-	-	487,000
Tax Commissioner	1,135,100		-		-	-	-	-	-	1,135,100
Tax Assessor	1,505,400		-		-	-	-	-	-	1,505,400
Government Services	144,700									144,700
Public Information	103,415									103,415
Board of Equalization	34,800									34,800
Voter Registration	468,200									468,200
Government Facilities	1,394,870		-		-	-	-	-	-	1,394,870
Human Resources	303,100		-		-	-	-	-	-	303,100
Administration	228,500		-		-	-	-	-	-	228,500
Information Technology	1,126,375		-		-	-	-	-	-	1,126,375
Superior Court	847,356		-	-	-	-	-	-	-	847,356
Clerk of Courts	1,059,400		-	120,000	-	-	-	-	-	1,179,400
Probate	749,100		-		-	-	-	-	-	749,100
District Attorney	1,210,800		-	120,000	-	-	-	-	-	1,330,800
Magistrate	455,440		-	-	-	-	-	-	-	455,440
Juvenile	544,100		-	25,000	-	-	-	-	-	569,100
Public Defender	644,652		-		-	-	-	-	-	644,652
Coroner	74,560		-		-	-	-	-	-	74,560
Sheriff	14,025,435		-	250,000	-	1,050,000	-	-	-	15,325,435
Detention Center	5,752,100		-	425,000	-	-	-	-	-	6,177,100
E911	-		2,632,400		-	286,000	-	-	-	2,918,400
Fire	0	9,971,130	-		-	1,176,500	-	-	-	11,147,630
Marshal	727,145		-		-	37,500	-	-	-	764,645
Animal Control	730,480		-		-	-	-	-	-	730,480
Public Safety	-		-		-	-	-	-	-	-
DOT	8,135,573		-		-	6,950,000	-	-	-	15,085,573
Fleet	660,162		-		-		-	-	-	660,162
Recycling	134,950		-		-		-	-	-	134,950

PAULDING COUNTY, GEORGIA	FY 2015 REVENUES & BUDGETED EXPENDITURES									6-Aug-14
	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	2,098,600		-		-	6,275,000	-	-	-	8,373,600
Library	1,041,166		-		-	-	-	-	-	1,041,166
Community Services	123,650		-		-	-	-	-	-	123,650
Bus Service	237,150		-		-	-	-	-	-	237,150
Senior Citizens Center	277,600		-		-	125,000	-	-	-	402,600
Extension	64,700		-		-	-	-	-	-	64,700
Community Development	1,283,213		-		-	-	-	-	-	1,283,213
Airport	403,300		-		-	-	-	200,000	-	603,300
County Engineer	-							-		-
Non-Departmental	9,161,745		-		-	-	-	-	-	9,161,745
Solid Waste	200,000		-		-	-	-	-	-	200,000
Oper. Trans. E911	-									-
Drug Treatment	-		-	25,000	-	-	-	-	-	25,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						7,085,000	-	4,900,000	11,985,000
Economic Development						150,000				150,000
Reservoir Project								-		-
Law Library				50,000						50,000
Cities						-			-	-
Net Income	-		-		-	-	-	-	1,800,000	1,800,000
Other Services & Charges	-	206,870	-	-	800,000	-	-	-	21,300,000	22,306,870
Total Budgeted Expenditures	$ 59,055,537	$ 10,178,000	$ 2,632,400	$ 1,015,000	$ 800,000	$ 16,050,000	$ 7,085,000	$ 200,000	$ 28,000,000	$ 125,015,937
	-	-	-	-	-	-	-	-	-	-

*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 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	Inc/Dec
Salaries	$ 343,958	$ 337,074	$ 353,307	$ 331,900	$ 343,700	$ 11,800
Fringe Benefits	139,110	131,222	121,984	105,400	111,000	5,600
Operating Expense	130,015	110,330	110,330	127,000	127,000	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 613,083	$ 578,626	$ 585,621	$ 564,300	$ 581,700	$ 17,400
						3.08%

Positions	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	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	0	0	0	0
PT Admin Asst.	1	1	1	1	1	0
Total	9	9	8	8	8	0

Requested: Personnel

General Fund

Tabitha Pollard, Finance Director

Finance Department -- Budget Details

	Actual	*Actual*	*Actual*	*Budget*	*Proposed*		
	2011	***2012***	***2013***	***2014***	***FY 2015***		**Inc/Dec**
Salaries & Fringe Benefits	$ 351,625	$ 290,077	$ 305,203	$ 302,300	$ 334,000		$ 31,700
Fringe Benefits	$ 141,229	$ 111,603	$ 114,018	$ 112,600	$ 125,600		13,000
Operating Expense	18,919	18,275	16,648	27,400	27,400		-
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 511,773	$ 419,955	$ 435,869	$ 442,300	$ 487,000		$ 44,700
							10.11%

Positions	***Actual***	***Budget***	***Actual***	***Budget***	***Proposed***	
	2011	***2012***	***2013***	***2014***	***FY 2015***	*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	0	0	0	1	1
Purchasing Techs	2	2	2	2	2	0
Total	8	7	7	7	8	1

Requested:
Personnel
Purchasing Manager

General Fund

Bill Watson, Tax Commissioner

Tax Commissioner Budget Details

	Actual 2011	*Actual 2012*	*Actual 2013*	*Budget 2014*	*Proposed FY 2015*	**Inc/Dec**
Salaries	$ 550,149	$ 543,933	$ 545,782	$ 582,800	$ 645,200	$ 62,400
Fringe Benefits	$ 204,581	$ 205,604	$ 222,358	$ 238,600	$ 267,900	29,300
Operating Expense	172,623	163,863	175,363	218,000	222,000	4,000
Capital Outlay	-	5,275	3,323	32,000	-	(32,000)
Total Department Budget	$ 927,353	$ 918,675	$ 946,826	$ 1,071,400	$ 1,135,100	$ 63,700
						5.95%

Positions	***Actual 2011***	***Actual 2012***	***Actual 2013***	***Budget 2014***	***Proposed FY 2015***	*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	11	11	-
PT Tag/Title Clerk	3	2	2	2	2	-
Total	18	19	19	20	20	-

Requested: Personnel

General Fund

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

Tax Assessor -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015		Inc/Dec
Salaries	$ 808,074	$ 724,293	$ 772,301	$ 800,400	$ 852,000		$ 51,600
Fringe Benefits	$ 351,935	$ 299,152	$ 285,173	$ 303,200	$ 333,100		29,900
Operating Expense	152,599	156,488	172,152	262,000	320,300		58,300
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 1,312,609	$ 1,179,933	$ 1,229,626	$ 1,365,600	$ 1,505,400		$ 139,800
							10.24%

Positions	***Actual*** 2011	***Actual*** 2012	***Actual*** 2013	***Budget*** 2014	***Proposed*** FY 2015	Inc/Dec
Chief Appraiser/Director	1	1	1	1	1	-
Asst. Chief Appraiser	1	1	1	1	1	-
G10 Appraisers	5	5	5	5	6	1
G12 Appraiser	3	3	4	4	4	-
G14 Appraisers	6	6	5	5	5	-
G16 Appraisers	3	3	2	2	2	-
G18 Appraisers	1	1	1	1	1	-
Cartographers	2	2	2	2	2	-
Board Members	5	5	5	5	5	-
Total	27	27	26	26	27	1

Requested:
Personnel
Real Property Appraiser

General Fund

Chuck Rann, Government Services Director

Government Services - Budget Detail

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015		Inc/Dec
Salaries	$ -	$ -	$ 46,121	$ 97,500	$ 101,100		$ 3,600
Fringe Benefits			$ 12,018	$ 25,100	$ 25,800		700
Operating Expense	-	-	4,644	17,800	17,800		-
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ -	$ -	$ 62,783	$ 140,400	$ 144,700		$ 4,300
							3.06%

Positions	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	Inc/Dec
Director				1	1	0
						0
						0
						0
						0
Total	0	0	0	1	1	0

Requested:

Personnel

None

General Fund

Chuck Rann, Government Services
Jody Martin, Media Producer

Channel 23 - Budget Details

	Actual	***Actual***	***Actual***	***Budget***	***Proposed***		
	2011	***2012***	***2013***	***2014***	***FY 2015***		**Inc/Dec**
Salaries	$ -	$ -	$ -	$ 37,400	$ 38,800		$ 1,400
Fringe Benefits	$ -	$ -	$ -	$ 18,600	$ 19,300		700
Operating Expense	-	-	-	35,000	45,315		10,315
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ -	$ -	$ -	$ 91,000	$ 103,415		$ 12,415
							13.64%

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Proposed***	
	2011	***2012***	***2013***	***2014***	***FY 2015***	*Inc/Dec*
Producer				1	1	0
						0
						0
						0
						0
Total	0	0	0	1	1	0

Requested:
Personnel
None

General Fund

Chuck Rann, Government Services
Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	Inc/Dec
Salaries	$ 251,200	$ 226,641	$ 399,763	$ 144,500	$ 131,500	$ (13,000)
Fringe Benefits	$ 58,088	$ 53,999	$ 67,509	$ 39,100	$ 40,200	1,100
Operating Expense	76,158	45,394	104,232	162,100	296,500	134,400
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 385,446	$ 326,034	$ 571,504	$ 345,700	$ 468,200	$ 122,500
						35.44%

Positions	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	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	2	2	2	2	2	0
Board Members	5	5	5	5	5	0
Total	10	10	10	10	10	0

Requested:
Personnel
None

General Fund

Chuck Rann, Government Services
Mike Laird, Buildings Manager

Government Facilities -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries & Fringe Benefits	$ 273,329	$ 272,865	$ 259,024	$ 278,600	$ 328,700	$ 50,100
Fringe Benefits	$ 106,784	$ 95,278	$ 94,253	$ 96,300	$ 121,600	25,300
Operating Expense	854,735	820,079	920,698	938,070	944,570	6,500
Capital Outlay	-	-	86,370	-	-	-
Total Department Budget	$ 1,234,847	$ 1,188,222	$ 1,360,345	$ 1,312,970	$ 1,394,870	$ 81,900
						6.24%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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	3	3	0
Part time Custodians	1	1	1	3	3	0
Part time Maintenance Wkr	0	0	0	1	1	0
PT Admin Secretary	1	1	1	1	1	0
Total	11	11	11	13	13	0

Requested:
Personnel
None

General Fund

Brian Acker, HR Director

Human Resources -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries & Fringe Benefits	$ 235,516	$ 233,236	$ 217,708	$ 220,200	$ 228,200	$ 8,000
Fringe Benefits	$ 43,131	$ 45,322	$ 44,677	$ 49,700	$ 50,400	700
Operating Expense	19,329	19,937	15,371	24,500	24,500	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 297,976	$ 298,495	$ 277,756	$ 294,400	$ 303,100	$ 8,700
						2.96%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Director	1	1	1	1	1	0
HR Specialists	4	4	4	3	3	0
Total	5	5	5	4	4	0

Requested: Personnel

None

General Fund

Michael L Jones, County Administrator

Administration--Budget Details

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	Inc/Dec
Salaries	$ 167,340	$ 167,176	$ 174,495	$ 174,600	$ 180,900	$ 6,300
Fringe Benefits	$ 30,443	$ 32,037	$ 32,664	$ 32,500	$ 33,400	900
Operating Expense	11,336	10,333	13,031	14,200	14,200	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 209,119	$ 209,546	$ 220,190	$ 221,300	$ 228,500	$ 7,200
						3.25%

Positions	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	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

General Fund

Will Lyons, IT Director

Information Technology -- Budget Details

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	Inc/Dec
Salaries	$ 372,381	$ 358,681	$ 372,765	$ 374,500	$ 401,700	$ 27,200
Fringe Benefits	$ 131,061	$ 129,383	$ 137,877	$ 138,700	$ 158,100	19,400
Operating Expense	547,104	542,633	516,793	566,575	566,575	-
Capital Outlay	48,199	27,010	94,108	-	-	-
Total Department Budget	$ 1,098,745	$ 1,057,707	$ 1,121,543	$ 1,079,775	$ 1,126,375	$ 46,600
						4.32%

Positions	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	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	1	1
Total	8	8	8	8	9	1

Requested:

Personnel

Addressing Tech

General Fund

Superior Court -- Budget Details

Chief Judge Tonny Beavers
Judge James Osborne
Judge Ken Vinson

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015		Inc/Dec
Salaries	$ 355,487	$ 365,486	$ 393,061	$ 458,400	$ 474,400		$ 16,000
Fringe Benefits	$ 66,287	$ 79,808	$ 84,047	$ 84,700	$ 84,500		(200)
Operating Expense	290,097	352,155	131,769	273,456	288,456		15,000
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 711,870	$ 797,449	$ 608,876	$ 816,556	$ 847,356		$ 30,800
							3.77%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/(Dec)
Judicial supplements	3	3	3	3	3	0
Law Clerk	1	1	1	1	1	0
Senior Judge Secretary (contract	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	5	5	5	5	5	0
Total	14	14	14	14	14	0

Requested:
Personnel
None

General Fund

Treva Shelton, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 664,781	$ 672,415	$ 704,309	$ 721,600	$ 739,700	$ 18,100
Fringe Benefits	$ 291,097	$ 265,746	$ 253,940	$ 268,300	$ 251,000	(17,300)
Operating Expense	50,687	51,809	40,888	68,700	68,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 1,006,565	$ 989,970	$ 999,136	$ 1,058,600	$ 1,059,400	$ 800
						0.08%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Clerk of Court	1	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	1	0
Deputy Clerks	7	9	9	9	9	0
Sr. Deputy Clerks	11	10	10	10	10	0
PT Clerk	1	0	0	0	0	0
Total	21	21	21	21	21	0

Requested: Personnel

None

Board of Equalization

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 25,372	$ 30,930	$ 26,121	$ 30,000	$ 27,000	$ (3,000)
Fringe Benefits	$ 2,255	$ 6,171	$ 4,443	$ 6,200	$ 3,600	(2,600)
Operating Expense	2,609	3,571	4,816	6,200	4,200	(2,000)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 30,236	$ 40,673	$ 35,381	$ 42,400	$ 34,800	$ (7,600)
						-17.92%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 443,521	$ 433,280	$ 458,351	$ 495,300	$ 477,100	$ (18,200)
Fringe Benefits	$ 159,078	$ 130,298	$ 141,515	$ 173,500	$ 161,300	(12,200)
Operating Expense	82,077	88,428	106,636	110,700	110,700	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 684,676	$ 652,006	$ 706,503	$ 779,500	$ 749,100	$ (30,400)
						-3.90%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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	5	2
Sr. Deputy Clerk - PT	0	0	0	0	1	1
Deputy Clerks	5	5	5	7	3	-4
Sr. Accounting Clerk	1	1	1	1	1	0
PT Recording Clerks	1	1	1	1	2	1
Total	12	12	12	14	14	0

Requested: Personnel

General Fund

Dick Donovan, District Attorney

District Attorney -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 484,827	$ 177,341	$ 245,149	$ 225,000	$ 573,600	$ 348,600
Fringe Benefits	142,719	50,348	47,239	79,600	121,700	42,100
Operating Expense	164,176	577,246	653,626	587,000	515,500	(71,500)
Capital Outlay	5,187	-	-	-	-	-
Total Department Budget	$ 796,909	$ 804,935	$ 946,014	$ 891,600	$ 1,210,800	$ 319,200
						35.80%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
County funded						
District Attorney supplement	1	1	1	1	1	0
Admin (Legal) Secretary	6	6	6	6	7	1
Victim/Witness Secretary (grant)	3	3	3	3	3	0
Assistant District Attorneys	4	4	4	5	6	1
Investigator	1	1	1	2	3	1
PT Victim Witness Secretary (gra	1	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	21	21	21	23	26	3

Requested:

Personnel

Assistant District Attorney

Investigator

Administrative Secretary

General Fund

Judge Martin Valbuena

Magistrate Court -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 270,590	$ 262,635	$ 289,673	$ 288,500	$ 321,500	$ 33,000
Fringe Benefits	$ 116,747	$ 110,135	$ 100,687	$ 102,600	$ 111,500	8,900
Operating Expense	13,657	15,149	16,337	16,400	22,440	6,040
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 400,995	$ 387,919	$ 406,697	$ 407,500	$ 455,440	$ 47,940
						11.76%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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
SR Deputy Clerk	1	1	1	1	1	0
Deputy Clerks	1	1	1	1	2	1
Chief Clerk	1	1	1	1	1	0
PT Associate Judge	0	0	0	0	0	0
PT Deputy Clerk	1	1	1	2	1	-1
Total	7	7	7	8	8	0

Requested:
Personnel
PT to FT or additional PT

General Fund

Judge Sandra Miller

Juvenile Court -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015		Inc/Dec
Salaries	$ 210,699	$ 199,923	$ 170,342	$ 190,700	$ 200,800		$ 10,100
Fringe Benefits	$ 68,852	$ 81,801	$ 81,122	$ 77,200	$ 78,100		900
Operating Expense	279,084	221,032	218,546	233,000	265,200		32,200
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 558,635	$ 502,755	$ 470,010	$ 500,900	$ 544,100		$ 43,200
							8.62%

Positions	*Actual* 2011	*Budget* 2012	*Budget* 2013	*Budget* 2014	*Proposed* FY 2015	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 (cont	2	0	0	0	0	0
Chief Clerk	1	1	1	1	1	0
Senior Deputy Clerks	1	1	1	1	1	0
Deputy Clerk	2	1	1	2	2	0
PT Deputy Clerk	1	1	1	0	0	0
Director of Treatment Services	1	1	1	1	1	0
Total	11	8	8	8	8	0

Requested:
Personnel
None

General Fund

Tom Driggers, Chief Public Defender

Public Defender -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 172,777	$ 167,333	$ 168,370	$ 176,300	$ 190,800	$ 14,500
Fringe Benefits	31,952	29,548	28,347	29,600	51,900	22,300
Operating Expense	280,151	316,527	291,479	343,655	401,952	58,297
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 484,880	$ 513,407	$ 488,196	$ 549,555	$ 644,652	$ 95,097
						17.30%

Positions	***Actual*** 2011	***Actual*** 2012	***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	2	1
Legal Secretary	1	0	0	0	0	0
Indigent Verification Officer	0	1	1	1	1	0
Administrative Secretary	1	1	1	1	1	0
PT Admin. Secretary	0	1	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	9	9	9	10	1

Requested:

Personnel

Additional PD was added during FY 14 as a result of a law passed requiring representation in Juvenile Court.

General Fund

Sam Clark, Coroner

Coroner -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 35,847	$ 39,678	$ 41,514	$ 42,000	$ 43,600	$ 1,600
Fringe Benefits	8,709	8,515	8,665	9,000	9,200	200
Operating Expense	21,528	26,462	24,772	20,500	21,760	1,260
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 66,085	$ 74,656	$ 74,951	$ 71,500	$ 74,560	$ 3,060
						4.28%

Positions	***Actual*** 2011	***Actual*** 2012	***Actual*** 2013	***Budget*** 2014	***Proposed*** FY 2015	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

General Fund

Gary Gulledge, Sheriff

Lt. Col. Jim Walker , Chief Admin Officer

Sheriff -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015		Inc/Dec
Salaries	$ 7,727,787	$ 7,830,413	$ 8,212,745	$ 8,387,900	$ 8,798,900		$ 411,000
Fringe Benefits	$ 2,855,007	$ 2,814,944	$ 2,874,977	$ 3,046,100	$ 3,333,900		287,800
Operating Expense	1,650,037	1,914,050	1,862,864	1,881,531	1,892,635		11,104
Capital Outlay	127,984	5,900	3,079	-	-		-
Total Department Budget	$ 12,360,815	$ 12,565,307	$ 12,953,666	$ 13,315,531	$ 14,025,435		$ 709,904
							5.33%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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	4	4	4	4	4	0
Captains	7	7	7	7	7	0
Lieutenants	6	6	6	6	6	0
Sergeants	15	15	15	15	15	0
Corporals	8	8	8	8	8	0
Investigators	26	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	96	99	3
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	200	203	3

Requested:

Personnel

3- Deputies

The school board has agreed to p
for 4 additional SRO's.
The SRO's are only reimbursed by
PCBOE for 9 months of the year.
use them the remainder of the ti

General Fund

Sheriff Gary Gulledge
Major Chad Hunton, Jail Administrator

Detention Center -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Requested* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 2,411,201	$ 2,450,396	$ 2,594,405	$ 2,661,000	$ 2,821,800	$ 160,800
Fringe Benefits	$ 851,994	$ 870,022	$ 893,199	$ 951,900	$ 977,700	25,800
Operating Expense	1,738,978	1,957,325	1,511,865	1,887,900	1,952,600	64,700
Capital Outlay	7,710	34,344	34,344	5,000	-	(5,000)
Total Department Budget	$ 5,009,883	$ 5,312,088	$ 5,033,813	$ 5,505,800	$ 5,752,100	$ 246,300
						4.47%

Positions	***Actual*** 2011	***Actual*** 2012	***Actual*** 2013	***Proposed*** 2014	***Proposed*** FY 2015	Inc/Dec
Jail Administrator	1	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	1	0
Administrative Asst	0	0	1	1	1	0
Adminstrative Officer	1	3	3	3	3	0
Lieutenant	1	1	1	2	2	0
Captain	1	1	1	1	1	0
Sergeants	6	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	44	44	44	44	44	0
EMT	2	2	2	2	2	0
Temp. Clerks	1	0	0	0	0	0
Building Maintenance	1	1	1	1	1	0
Part time	1	1	1	1	1	0
Total	74	75	76	77	77	0

Requested:
Personnel

Capital Outlay:

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

General Fund

Chuck Rann, Community Development Director
LeAnn Leholm, Captain

Marshal -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries & Fringe Benefits	$ 158,782	$ 210,755	$ 222,820	$ 304,500	$ 452,400	$ 147,900
Fringe Benefits	$ 78,878	$ 97,689	$ 107,788	$ 151,500	$ 201,700	50,200
Operating Expense	38,958	57,140	69,129	68,950	73,045	4,095
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 276,618	$ 365,583	$ 399,738	$ 524,950	$ 727,145	$ 202,195
						38.52%

Requested:
Personnel
2- Deputy Marshal
2- Administration Building

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Chief Marshal	0	0	0	0	0	0
Captain	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Deputy Marshals	4	4	4	5	7	2
Sgt's	1	1	1	1	1	0
Permit Tech	0	0	0	1	1	0
Receptionist	0	1	1	1	1	0
Total	7	8	8	10	12	2

General Fund

Chuck Rann, Community Dev Director
LeAnn Leholm, Marshal Captain

Animal Control -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 337,377	$ 276,374	$ 356,977	$ 336,600	$ 411,000	$ 74,400
fringe Benefits	$ 132,116	$ 92,913	$ 116,735	$ 130,600	$ 142,600	12,000
Operating Expense	143,904	112,190	127,269	121,400	176,880	55,480
Capital Outlay	-	-	7,635	-	-	-
Total Department Budget	$ 613,397	$ 481,477	$ 608,616	$ 588,600	$ 730,480	$ 141,880
						24.10%

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

Requested:
Personnel
2- PT Kennel Techs
1- FT Kennel Tech

General Fund

Scott Greene, DOT Director

Department of Transportation -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 1,939,201	$ 2,008,975	$ 2,056,072	$ 2,164,000	$ 2,242,000	$ 78,000
Fringe Benefits	$ 753,069	$ 773,687	$ 762,135	$ 823,100	$ 855,100	32,000
Operating Expense	5,721,006	7,313,268	3,989,847	4,694,675	5,038,473	343,798
Capital Outlay	117,710	30,624	30,624	-	-	-
Total Department Budget	$ 8,530,986	$ 10,126,554	$ 6,838,677	$ 7,681,775	$ 8,135,573	$ 453,798
						5.91%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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	2	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	1	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	4	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	2	2	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	5	5	5	5	5	0
EO III's	8	7	7	8	8	0
EO IV	0	0	0	0	0	0
EO's	3	5	5	5	5	0
Truck Drivers	0	0	0	0	0	0
Crew Workers	4	4	4	4	4	0
Total	53	56	56	59	59	0

Requested:
Personnel

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

General Fund

Chuck Rann, Government Services
Tim Atcheson, Fleet Manager

Fleet -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 360,221	$ 371,931	$ 371,640	$ 387,500	$ 397,400	$ 9,900
Fringe Benefits	$ 164,316	$ 163,144	$ 156,529	$ 158,900	$ 180,200	21,300
Operating Expense	12,150	24,203	36,327	75,800	82,562	6,762
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 536,687	$ 559,277	$ 564,496	$ 622,200	$ 660,162	$ 37,962
						6.10%

Personnel

None

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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	5	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	11	11	11	11	11	0

General Fund

Chuck Rann, Government Services
Tommie Leonard, Recycling

Recycling -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 73,163	$ 60,217	$ 62,654	$ 62,700	$ 76,800	$ 14,100
Fringe Benefits	$ 34,367	$ 27,095	$ 27,314	$ 27,700	$ 29,800	2,100
Operating Expense	22,251	17,342	18,900	22,900	28,350	5,450
Capital Outlay	35,000	-	-	-	-	-
Total Department Budget	$ 164,782	$ 104,654	$ 108,867	$ 113,300	$ 134,950	$ 21,650
						19.11%

Personnel

PT Collection Worker

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Coordinator	1	2	2	2	2	0
PT Worker	3	1	1	0	1	1
Total	4	3	3	2	3	1

General Fund

Stormwater -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 242,411	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	$ 117,132					-
Operating Expense	76,047	142,997	-	-	-	-
Capital Outlay	98,969	-	-	-	-	-
Total Department Budget	$ 534,559	$ 142,997	$ -	$ -	$ -	$ -
						#DIV/0!

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Equip Oper IV's	2	0	0	0	0	0
Equip Oper III's	3	0	0	0	0	0
Equip Oper II's	0	0	0	0	0	0
Administrative Asst.	1	0	0	0	0	0
Supervisor	1	0	0	0	0	0
Outfall/mapping Inspector	1	0	0	0	0	0
Total	8	0	0	0	0	0

General Fund

Scott Greene, DOT

Utility Coordinator -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec	
Salaries	$ 73,148	$ 53,005	$ -	$ -	$ -	$ -	
Fringe Benefits	13,910	6,846	-	-	-	-	
Operating Expense	841,633	873,024	897,821	900,000	900,000	-	
Capital Outlay	-	-	-	-	-	-	
Total Department Budget	$ 928,690	$ 932,876	$ 897,821	$ 900,000	$ 900,000	$ -	**Personnel**
						0.00%	None

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 828,522	$ 781,305	$ 841,305	$ 877,900	$ 970,900	$ 93,000
Fringe Benefits	262,118	261,335	277,947	302,100	320,600	18,500
Operating Expense	769,295	755,735	797,689	780,600	807,100	26,500
Capital Outlay	22,589	33,373	-	8,000	-	(8,000)
Total Department Budget	$ 1,054,002	$ 1,050,442	$ 1,916,941	$ 1,968,600	$ 2,098,600	$ 130,000
						6.60%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	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	2	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	5	1
Maint Workers	6	5	5	7	7	0
Program Coordinators	4	4	4	4	4	0
Program Superintendent	1	1	1	1	1	0
PT Receptionist	1	1	1	1	1	0
Total	24	24	24	26	27	1

Requested Personnel

Crew Leader

General Fund

Cherry Waddell, Library Services Coordinator

Library -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015		Inc/Dec
Salaries	$ 526,670	$ 443,313	$ 448,843	$ 537,700	$ 637,900		$ 100,200
Fringe Benefits	$ 172,017	$ 154,740	$ 155,746	$ 193,300	$ 200,500		$ 7,200
Operating Expense	107,782	127,973	118,212	129,015	115,766		(13,249)
Capital Outlay	161,309	25,000	25,000	-	87,000		87,000
Total Department Budget	$ 967,778	$ 751,025	$ 747,801	$ 860,015	$ 1,041,166		181,151
							21.06%

Positions	***Actual*** 2011	***Actual*** 2012	***Actual*** 2013	***Budget*** 2014	***Proposed*** FY 2015		Inc/Dec
Lib Svcs Coordinator	1	1	1	1	1		0
Branch Managers	3	3	3	4	4		0
Children's Specialists	2	2	2	4	4		0
Circulation Supervisor	0	0	0	0	0		0
Reference Specialists	2	2	2	0	0		0
PT Reference Specialist	0	0	0	0	2		2
Library Assistants	5	4	4	4	4		0
Part-time Library Clerks	10	10	10	13	13		0
Library Custodians	3	2	2	2	2		0
Total	26	24	24	28	30		2

Requested Personnel

2 PT Reference Specialist

General Fund

Chuck Rann, Government Services
Libby Spencer, Manager

Community Services (Senior Van) -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 76,104	$ 74,800	$ 74,172	$ 83,000	$ 83,900	$ 900
Fringe Benefits	$ 10,452	$ 11,962	$ 12,001	$ 9,300	$ 13,000	$ 3,700
Operating Expense	31,444	29,763	27,429	21,000	26,750	5,750
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 118,000	$ 116,525	$ 113,601	$ 113,300	$ 123,650	$ 10,350
						9.14%

Requested Personnel

None

Positions	***Actual*** **2011**	***Actual*** **2012**	***Actual*** **2013**	***Budget*** **2014**	***Proposed*** **FY 2015**	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

General Fund

Chuck Rann, Government Services
Libby Spencer, Manager

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec	
Salaries	$ 98,387	$ 92,868	$ 98,005	$ 128,800	$ 144,700	$ 15,900	
Fringe Benefits	21,373	20,482	20,843	39,300	30,800	(8,500)	
Operating Expense	64,240	67,764	57,413	62,400	61,650	(750)	
Capital Outlay	-	-	-	-	-	-	**Requested**
Total Department Budget	$ 184,000	$ 181,115	$ 176,261	$ 230,500	$ 237,150	$ 6,650	**Personnel**
						2.89%	PT Van Driver

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Van Drivers	3	3	3	3	4	1
PT Van Driver	2	2	2	2	3	1
Total	5	5	5	5	7	2

General Fund

Chuck Rann, Government Services
Libby Spencer, Manager

Senior Citizens Center -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 118,561	$ 124,276	$ 124,463	$ 124,000	$ 128,800	$ 4,800
Fringe Benefits	$ 58,644	$ 54,717	$ 54,843	$ 55,800	$ 56,300	500
Operating Expense	62,445	68,859	68,488	89,500	92,500	3,000
Capital Outlay	-	22,000	-	-	-	-
Total Department Budget	$ 239,650	$ 269,852	$ 247,794	$ 269,300	$ 277,600	$ 8,300
						3.08%

Requested Personnel

None

Positions	*Actual* 2011	*Actual* 2012	*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

General Fund

Mary Carol Sheffield, County Agent

Extension -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec	Requested Personnel
Salaries	$ 28,418	$ 28,187	$ 27,714	$ 28,400	$ 39,900	$ 11,500	1- Secretary supplement
Fringe Benefits	$ 2,140	$ 2,725	$ 2,132	$ 2,200	$ 7,100	4,900	
Operating Expense	15,660	15,481	17,813	19,650	17,700	(1,950)	
Capital Outlay	-	-	-	-	-	-	
Total Department Budget	$ 46,218	$ 46,393	$ 47,660	$ 50,250	$ 64,700	$ 14,450	
						28.76%	

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

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Supplements	3	3	3	3	4	1
Total	3	3	3	3	4	1

General Fund

Ann Lippman, Community Development Director

Community Development -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Salaries	$ 641,303	$ 642,341	$ 589,889	$ 692,900	$ 792,400	$ 99,500
Fringe Benefits	$ 243,842	$ 228,357	$ 196,814	$ 242,200	$ 259,700	17,500
Operating Expense	212,034	216,706	216,706	193,926	231,113	37,187
Capital Outlay	4,617	-	-	-	-	-
Total Department Budget	$ 1,101,796	$ 1,087,404	$ 1,003,409	$ 1,129,026	$ 1,283,213	$ 154,187
						13.66%

Positions	*Actual* 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015	Inc/Dec
Comm.Develop. Director	1	1	1	1	1	0
Sr. Admin Secretary	1	1	1	1	1	0
Sr. Bldg Inpsectors	3	1	1	2	3	1
Bldg Permit Division Mgr	1	1	1	1	1	0
Bldg Inspector	0	0	0	1	1	0
Development Division Manager	1	1	1	0	0	0
Sr. Development Inspectors	0	2	2	2	2	0
Development Insp	0	0	0	0	1	1
Office manager	0	0	0	0	0	0
Permit Techs	2	3	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/ M	1	1	1	1	1	0
Board Members	7	7	7	7	7	0
Total	20	21	21	22	24	2

Requested Personnel

SR Bldg Insp - Hire Jan 1

Dev Insp- Hire Oct 1

General Fund

Blake Swafford, Director

Airport -- Budget Details

	Actual 2011	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Proposed* FY 2015		Inc/Dec	
Salaries	$ 136,835	$ 136,644	$ 141,830	$ 142,700	$ 147,900		$ 5,200	
Fringe Benefits	$ 36,468	$ 34,417	$ 34,907	$ 34,600	$ 35,000		400	
Operating Expense	130,214	113,728	116,566	108,250	220,400		112,150	
Capital Outlay	-	-	-	-	-		-	
Total Department Budget	$ 303,518	$ 284,788	$ 293,303	$ 285,550	$ 403,300		$ 117,750	**Requested**
							41.24%	**Personnel**

Positions	*Actual* **2011**	*Actual* **2012**	*Actual* **2013**	*Budget* **2014**	*Proposed* **FY 2015**	Inc/Dec
Director	1	1	1	1	1	0
Admin Assistant (transfer from (	1	1	1	1	1	0
Total	2	2	2	2	2	0

General Fund

Non-Departmental -- Budget Details

	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Proposed FY 2015	Inc/Dec
Worker's Compensation	$ 669,659	$ 542,097	$ 639,491	695,000	765,000	$ 70,000
Retirement Plan Contribution	2,009,221	1,480,440	1,524,431	1,655,000	1,668,008	$ 13,008
Unemployment	13,448	53,600	9,318	8,000	10,000	$ 2,000
HRA Benefits	313,662	332,651	340,986	330,000	400,000	$ 70,000
Optum Early Retirement	-	-	-	94,000	-	$ (94,000)
Leave purchase option	-	-	-	263,000	275,000	$ 12,000
Public Information	57,785	40,804	47,203	16,000	10,000	$ (6,000)
Auditing Fees	55,800	67,218	66,985	70,000	75,000	$ 5,000
Training	-	15,787	-			$ -
Legal Fees	4,156	-	-			$ -
Other Professional Fees	189,643	166,229	290,969	275,000	80,000	$ (195,000)
Reservoir	327,201	309,472	254,920	175,000	200,000	$ 25,000
Ambulance	277,432	250,000	250,000	250,000	-	$ (250,000)
Liability Insurance (IRMA)	446,859	493,007	468,787	500,000	500,000	$ -
Insurance Deductible	93,761	73,947	57,294	75,000	75,000	$ -
Georgia Forestry	9,643	9,643	9,643	9,700	9,700	$ -
Historical Society	-	-	1,000	1,000	1,000	$ -
Harbor House	35,721	36,162	36,307	30,000	30,000	$ -
Shepard's Rest	-	-	25,000	25,000	25,000	$ -
Meth Alliance	5,000	5,000	5,000	5,000	12,000	$ 7,000
Code Red - Warning System	42,000	42,000	42,000	42,000	42,000	$ -
Capital Outlay-All Departments	-	-	-	1,628,884	3,698,537	$ 2,069,653
Economic Development	185,389	214,067	202,889	200,000	200,000	$ -
Indigent Burial	7,432	6,500	4,500	6,000	6,000	$ -
Paulding Enterprises	15,000	13,748	15,000	15,000	15,000	$ -
Mental Health Grant to State	50,000	50,000	50,000	50,000	50,000	$ -
Health Dept Grant to State	323,265	325,831	327,660	326,000	326,000	$ -
DFCS Grant to State	16,528	24,705	17,082	27,700	25,000	$ (2,700)
WellStar Paulding Indigent Med	862,185	663,373	(5,360)	-	-	$ -
Industrial Buildng Authority	553,553	502,653	550,712	552,000	515,000	$ (37,000)
Office Supplies & Maintenance	21,816	14,263	15,972			$ -
Low Flow Rebate		1,600	2,250		3,500	$ 3,500
Miscellaneous-Flood Repair	4,700	845	-	-	-	$ -
Kiosk Program	-	-	6,250	-	5,000	$ 5,000
Coosa Valley RDC Dues	123,692	127,234	128,328	140,000	140,000	$ -
Deat Penalty Trial Contingency						
Infrastructure Task Force	-	-	10,908	350,000	-	$ (350,000)
Total Department Budget	$ 6,714,550	$ 5,862,873	$ 5,395,526	$ 7,814,284	$ 9,161,745	$ 1,347,461

Special Revenue Fund

David Mumford, Director E-911

E-911 -- Budget Details

Revenues	2,009,711	1,900,039	2,008,106	2,100,000	2,200,000	
	Actual	***Actual***	***Actual***	***Budget***	***Proposed***	
	2011	**2012**	**2013**	**2014**	**FY 2015**	**Inc/Dec**
Salaries		$ 1,004,740	$ 1,082,086	$ 1,182,100	$ 1,327,000	$ 144,900
Fringe Benefits		448,962	479,863	606,800	724,500	117,700
Operating Expense		564,353	622,327	527,900	553,900	26,000
Capital Outlay	-	-	-	-	27,000	27,000
Total Department Budget	$ -	$ 2,018,055	$ 2,184,276	$ 2,316,800	$ 2,632,400	$ 315,600
						13.62%

Requested:

Personnel

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Proposed***	
	2011	**2012**	**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	22	24	24	26	26	0
Lead Operators	4	4	4	4	4	0
Training Section Manager	1	1	1	1	1	0
Part-time Operators	1	2	2	4	4	0
Total	31	34	34	38	38	0

Capital Outlay:

New Emergency Medical Dispatch Protocol System

General Fund:

Code Red Emergency Notifi

Special Revenue Fund

Mike Earwood, Fire Chief

Fire -- Budget Details

Revenues	$ 7,128,212	$ 6,500,395	$ 8,810,590	$ 8,677,500	$ 10,128,000		
	Actual	***Actual***	***Actual***	***Budget***	***Proposed***		
	2011	**2012**	**2013**	**2014**	**FY 2015**		**Inc/Dec**
Salaries	$ 6,511,716	$ 7,115,110	$ 7,372,358	$ 7,951,600	$ 9,012,300		$ 1,060,700
Fringe Benefits							-
Operating Expense	786,794	786,745	714,335	803,337	938,830		135,493
Capital Outlay	104,847	18,182	15,000	20,000	20,000		-
Total Department Budget	$ 7,403,357	$ 7,920,037	$ 8,101,693	$ 8,774,937	$ 9,971,130		$ 1,196,193
							14.76%

Requested:

Personnel

9- Firefighters Hire in March 15

1- Asst. EMA Director

Capital Outlay:

SPLOST

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Proposed***	
	2011	**2012**	**2013**	**2014**	**FY 2015**	Inc/Dec
Chief	1	1	1	1	1	0
Deputy Chief	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Admin Secretary	1	1	1	1	1	0
Admin Officer	0	0	0	0	0	0
Captains	4	4	4	4	4	0
EMA Specialist	1	1	1	1	1	0
EMA Assistant	0	0	0	0	1	1
Major	2	2	2	2	2	0
Sergeants	15	15	15	15	15	0
Lieutenants	8	8	8	8	8	0
Fire Specialist	1	1	1	1	1	0
Training Officer	0	0	0	0	0	0
Firefighter I's	19	25	28	31	31	0
Firefighter II's	17	17	17	20	20	0
Firefighter III's	30	30	30	32	32	0
Quartermaster	0	0	0	0	0	0
Firefighter Trainees	22	22	22	22	31	9
Part-time Firefighters	8	8	8	8	8	0
Part-time Training Officers	0	0	0	0	0	0
Supplements to State Forestry F	2	2	2	2	2	0
Total	133	139	142	150	160	10

Department	Personnel Request Item Description	Qty	Approved Total Cost	Department Total
Finance	Fill Vacancy - Purchasing Specialist-January	1	$ 29,530	**$ 29,530**
Tax Assessor	Fill current vacancy - Office Supervisor	0	$ -	
	New - Real Property Appraiser-October	1	$ 37,334	**$ 37,334**
Human Resources	Fill current vacancy - HR Specialist	0	$ -	**$ -**
Information Technology	Fill Current vacancy - Addressing Tech-January	1	$ 21,779	**$ 21,779**
Clerk of Court	Promotion to Accounting Tech			
	2- Promotions to SR Deputy			
	The total cost of promotions is $5,100- absorbed in budget			
District Attorney	District Attorney Supplement	1	$ 12,918	
	ADA's - October	1	$ 45,910	
	Investigator-October	1	$ 45,910	
	Administrative Secretaries-October	1	$ 34,203	**$ 138,940**
Magistrate	Make PT a FT and increase pay-October	1	$ 18,863	**$ 18,863**
	Additional PT position	0	$ -	**$ -**
Public Defender	Administrative Secretary- October	1	$ 30,812	**$ 30,812**
	Convert PT to FT Administrative Secretary	0	$ -	**$ -**
Sheriff	Deputies	3	$ 160,000	**$ 160,000**
Marshal	Deputy Marshal - Airport	0	$ -	**$ -**
	Deputy Marshal - Admin Bldg Security	2	$ 107,355	**$ 107,355**
Animal Control	Part time Kennel Tech	2	$ 37,000	
	Full Time Kennel Tech	1	$ 40,500	**$ 77,500**
Recycling	Collection Worker Approve PT instead of FT - October	1	$ 12,175	**$ 12,175**
5311 Transit	Make PT Driver FT - Dispatch fill with PT- October	1	$ 12,175	**$ 12,175**
Recreation	Upgrade a Maint Worker to Crew Leader	1	$ 8,639	
	Maintenance Worker - October	1	$ 29,843	**$ 38,482**
			$ -	
Libraries	Reference Specialist Approve PT instead of FT	2	$ 24,350	**$ 24,350**
Extension	Make PT position a FT position-October	1	$ 9,689	**$ 9,689**
Community Developmer	SR Bldg Inspector - January	1	$ 26,408	**$ -**
	Dev Inspector - January	1	$ 36,612	**$ -**
	PT Admin Asst - Intern	1	$ 13,995	**$ 77,015**
	TOTAL GENERAL FUND DEPARTMENTS			**$ 796,000**
Fire Department	**Promotions:**			
	Shift Lieutenants - Station 1 Reorganization	3	**$20,345.85**	
	Shift Lieutenants - Airport June 2015	3	**$645.90**	
	Sergeants - Airport June 2015	3	**$645.90**	
	Requested positions:			
	Fire fighter trainees - Airport March 2015	9	**$90,255.60**	
	Deputy Director EMA August 2014	1	**$65,519.00**	**$177,412.25**

Department	Capital Expenditures Item Description	Qty	Price/Item	Request	Approved Qty	General	SPLOST
Tax Assessor	Scanner/Plotter	1	$8,000	$8,000	1	$8,000	
	F-150 2X4 - Replacement	1	$16,838	$16,838	1	$16,838	
	F-150 4X4 - Replacement	1	$21,425	$21,425	1	$21,425	
	Ford Escape	1	$21,500	$21,500	1	$21,500	
				$67,763		**$67,763**	
Election	Voting Machines	20	$2,500	$50,000	0	$0	
	Explorer 2WD	1	$25,000	$25,000	0	$0	
				$75,000		**$0**	
Information Technology	Call manager hardware that phone system - Current hardware is no longer supported	1	$60,000	$60,000	1	$60,000	
	New Blade Servers	1	$12,165	$12,165	1	$12,165	
	Veeam Licenses	1	$8,280	$8,280	1	$8,280	
				$80,445		**$80,445**	
Government Buildings	Extension office roof replacement	1	$20,000	$20,000	1	$20,000	
	Health Department Paint Inside and outside power wash	1	$20,000	$20,000	1	$20,000	
	Historic Courthouse Exterior Paint	1	$75,000	$75,000	1	$75,000	
	Regions VVT changeout (Air system) This item is remaining from 2014 budget	1	$212,845	$212,845	1	$212,845	
	Georgia State Patrol Post Renovations	1	$475,000	$475,000	1	$475,000	
	Purchase of Water System Building	1	$1,000,000	$1,000,000	1	$1,000,000	
	Driver Services	1	$700,000	$700,000	1	$700,000	
	1st Floor renovations for water system	1	$25,000	$25,000	1	$25,000	
	1st floor lobby hallway	1	$75,000	$75,000	1	$75,000	
			$2,602,845	**$2,602,845**		**$2,602,845**	
Channel 23	Studio Improvements	1	$15,000	**$15,000**	1	**$10,000**	
Sheriff	Office Equipment - Key board Trays	4	$227	$906	4	$906	
	Office Equipment - Monitor Arms	4	$204	$816	4	$816	
	Office Equipment - Desk Chairs	33	$461	$15,225	33	$15,225	
	Office Eqiupment - Desk	1	$1,536	$1,536	1	$1,536	
	New Carpet and labor to install	1	$24,500	$24,500	1	$24,500	
				$42,982		**$42,982**	
Marshal	Scanner/copier 1st floor	1	$6,500	$6,500	1	$6,500	
	Tahoe - Replacement for #804	1	$37,347	$37,347	1	$0	$37,347
	Tahoe - New position	1	$37,347	$37,347	0	$0	$0
	M4 Patrol Rifles	7	$1,126	$7,882	7	$7,882	
	K-9 Bomb Dog Seeking Grant	1	$0	$0	1	$0	
	Fingerprint Machine for Airport/Server Id's	1	$11,825	$11,825	1	$11,825	
	Evidence Lockers	1	$1,100	$1,100	1	$1,100	
				$102,000		$27,307	**$37,347**
DOT	Ford F-250 4X4	4	$27,000	$108,000	4	$108,000	
	Mini-Excavator	1	$66,000	$66,000	1	$66,000	
	Salt Spreader	1	$14,000	$14,000	1	$14,000	
	Skid Steer (Track)	1	$65,000	$65,000	1	$65,000	
	Tractor and Boom Cutter	1	$140,000	$140,000	1	$140,000	
	Ford F-750 Flat Dump	1	$88,000	$88,000	1	$88,000	
	Inventory for sign management using a GIS based program	1	$200,000	$200,000	1	$200,000	
				$681,000		**$681,000**	
Fleet	Lights in Shop	1	$30,000	$30,000	1	$30,000	
	Med & Heavy Duty Truck Scanner with a Panasonic Book Laptop Computer	1	$10,000	$10,000	1	$10,000	
				$40,000		**$40,000**	
Recycling	Remaining Site Improvements	1	$10,000	$10,000	1	$10,000	
				$10,000		**$10,000**	

Department	Capital Expenditures Item Description	Qty	Price/Item	Request	Approved Qty	General	SPLOST
Senior Center	Carpet and VCT Replacement	1	$52,180	$52,180	1		$52,180
	Finishout of back Storage Room for activities	1	$70,000	$70,000	1		$70,000
	Explorer or Escape (Should this be a van?)	1	$25,000	$25,000	0	$0	
				$147,180		**$0**	**$122,180**
Parks and Recreation	F250 - Replacements	2	$25,000	$50,000	2	$50,000	
	Ex Mark Mowers Replacements	2	$10,000	$20,000	2	$20,000	
	Registration Software	1	$37,000		1		$50,000
				$70,000		**$70,000**	**$50,000**
Libraries	Hiram Library Roof - High Priority	1	$16,000	$16,800	1	$16,000	
	Hiram Library Carpet - Low Priority	1	$12,065	$12,065	0	$0	
	Dallas Library Carpet - Low Priority	1	$32,503	$32,503	0	$0	
	New Georgia Library Roof Medium Priority	1	$20,000	$20,000	1	$20,000	
				$81,369		**$36,000**	
Extension	Copier - Ricoh MP4002SP	1	$5,195	$5,195	1	$5,195	
				$5,195		$5,195	
Community Development							
	Vehicles for new staff	2	$25,000	$50,000	1	$25,000	
				$50,000		**$25,000**	
	Total - Capital Expenditures			**$4,055,779**		**$3,698,537**	**$209,527**
						$0	
E-911						$0	
	Computer Aided Dispatch Upgrade	1	$ 286,000	$ 286,000	1		$286,000
	Ford Explorer	1	$ 27,000	$ 27,000	1	$27,000	
				$ 313,000		**$27,000**	**$ 286,000**
Fire							
	Rescue Trucks (Replacement R-4 and R-7)	2	$ 85,000	$ 170,000	2		$170,000
	Ford Explorers (Replace Battalion Vehicles)	2	$ 27,000	$ 54,000	2		$54,000
	Tanker Appartus Refurbished	1	$ 50,000	$ 50,000	1		$50,000
	Automated External Defibulators (AED Replacement)	4	$ 3,500	$ 14,000	4		$14,000
	Thermal Imagers (Replacements for engines	3	$ 13,000	$ 39,000	3		$39,000
	SCBA Air Bottles (Required Annual replacement)	20	$ 750	$ 15,000	20		$15,000
				$ 342,000		**$0**	**$ 342,000**

Paulding County Water System
240 Constitution Boulevard
Dallas, GA 30132
(770) 222-6850 fax (770) 222-8815

M E M O R A N D U M

To: Tabitha Pollard, Finance Director

From: Michael Carter, P.E.
Water System Director

Date: July 9, 2014

RE: FY2015 Budget Requests

Cc: Mike Jones, P.E., County Administrator

Budget Requests for Fiscal Year 2015:

Water:

Personnel: Assistant Director – Reopen frozen position. Assist Director with overall, general guidance and supervision of the day-to-day operations of the water and sewer system. Coordinates with other departments on new development and planning and implementation of water and sewer projects. Handles customer complaints/inquiries, works with Operations Manager to create and implement required water efficiency programs.

Project Manager – Reopen frozen position. Needed for planning, engineering and management of Capital Improvement Projects.

Administrative Assistant – Reopen frozen position. With the relocation of personnel from the Bill Carruth Office to the Government Complex, the Development Coordinator will be placed back with the Customer Service personnel leaving no Administrative Assistant for Engineering.

Equipment Operator (EOIII) – Additional leak repair crew. Will also be utilized for leak detection.

Service Worker – Additional leak repair crew. Will also be utilized for leak detection.

Equipment: 2500 radio read meters – $520,000 – Ongoing meter replacement of 10+ year old meters and low reading meters.

Ford F-150 2WD trucks – $22,000 – Replacement of Meter Reading truck no. 253, 2002 F-150, 238,133 miles.

Ford F-150 4WD truck - $25,000 – Replacement of truck no. 214, 2001 F-150 4WD, 205,305 miles.

Ford F-650 service truck – $75,000 – Addition of new leak repair crew.

Ford F-350 4WD crane truck (diesel) – $50,000 – Needed for valve and hydrant repair.

Ford F-250 4WD truck (diesel) with utility bed - $35,000 – Replacement of truck no. 221, 2002 F-350 4WD, 204,590 miles.

Skid-Steer loader - $50,000 – Needed for loading materials on the yard at the Macland Office. Will also be utilized to for

Mini-Excavator - $42,000 – Addition of new leak repair crew.

12-ton trailer - $9,000 – Addition of new leak repair crew.

Sewer:

Personnel: Equipment Operator (EOIII) – Collections. Needed to operate and maintain camera equipment and transfer of data into GIS. Position will also be utilized for jetting and maintenance of gravity sewer lines.

Equipment Operator (EOII) – Collections. Assist (EOIII) with operation of camera equipment and maintenance of gravity sewer lines.

Wastewater Treatment Plant Superintendent – Pumpkinvine WRF. Lead supervisor for the Plant. Responsible for all day-to-day operations of the Plant, including permit compliance, work planning and scheduling for Operator, establishing Standard Operating Procedures for their Plant, etc. Currently, all Class 1 Operators are classified as Sewer Operations Coordinators with no single person responsible for overall plant operations. This position will allow for better management and more consistent control of the treatment process.

Wastewater Treatment Plant Superintendent - Coppermine WRF. Same as above description for Pumpkinvine.

Equipment: Tractor - $40,000 – Replacement of tractor no. 262, 1991 Ford 6610. Tractor is used for maintenance of the Coppermine spray fields. This was included in last year's budget request.

Mini-Excavator - $42,000 – Replacement of Samsung mini-excavator which was surplus from the Water Department. Old machine, high hours.

Ford F-150 4WD truck – $25,000 – Replacement of truck at Collections. Truck no. 284, 2000 Ford Ranger 4WD, 174,980 miles.

Ford F-150 4WD Extended Cab – $28,000 – Replacement of truck no. 249 at Coppermine WRF, 2001 Ranger, 94,149 miles.

Ford F-150 4WD – $25,000 – Replacement of truck no. 254 at Pumpkinvine WRF, 1993 F-150, 208,679 miles.

Ford F-150 4WD – $25,000 – Replacement of truck no. 273 at Upper Sweetwater WRF, 1996 F-150, 156,600 miles.

Ford F-250 4WD Crew Cab (diesel) – $38,000 – New Maintenance Unit to be utilized at all three plants for grounds maintenance, painting, assist Operators with equipment repair and replacement, etc.

16 ft. tandem axle utility trailer – $4,500 – New Maintenance Unit, used for moving mowers and light equipment.

All vehicle replacement requests are subject to Tim Atcheson's (Fleet Maintenance) approval.

Should you have any questions or require additional information, please do not hesitate to call.

DRAFT FY2015 IBA BUDGET

	Jul '14 - Jun 15
4000 · Paulding BOC Budget	275,000
Expenses	
Alarm Services	720
3145 · Education	500
6020 · Advertising	500
6110 · Automobile Expense	3,600
6117 · Parking	120
6120 · Bank Service Charges	420
6160 · Dues and Subscriptions	500
6191 · D & O Insurance	24,735
6250 · Postage and Delivery	60
6270 · Professional Fees	
6280 · Legal Fees	48,000
6650 · Accounting	15,000
6655 · Professional services	20,000
6656 · Staff Services	80,000
6657 · Professional Fees - Chamber	12,500
6300 · Repairs	
Lawncare & Landscaping	22,000
6310 · Building Repairs	700
6330 · Equipment Repairs	300
6350 · Travel & Ent	
6360 · Entertainment	500
6370 · Meals	360
6380 · Travel	1,500
6381 · Conference	3,000
6390 · Utilities	6,500
6600 · Property Development Costs	
6625 · Land Development	30,000
6630 · Engineering	20,000
6661 · Marketing	1,200
6670 · Program/Project Expense	
6680 · Airport Funding	25,000
6682 · Airport Technology Park	58,900
6770 · Supplies	500
Total Expense	377,115