Paulding County
Board of Commissioners
Fiscal Year 2016 Proposed Budget
Fiscal Year 2016

Approved
August 11, 2015

Board of Commissioners

David Austin, Chairman
David Carmichael, Post 1 Commissioner
Todd Pownall, Post 2 Commissioner
Vernon Collett, Post 3 Commissioner
Tony Crowe, Post 4 Commissioner

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Notice of Chairman's Proposed Budget

The Chairman's Proposed Budget is available for public review. A copy of the budget is available online at www.paulding.gov . Paper copies are available at each Paulding County library branch as well as the Commissioner's office and the Finance department located on the 2nd floor of the Watson Government Complex – Administration Building at 240 Constitution Blvd., Dallas, GA 30132. The Board of Commissioners will hold a public hearing for the purposes of receiving public comment on the proposed fiscal year 2016 budget. The meeting will be held on June 23, 2015 @10AM in the Board of Commissioners meeting room of the Watson Government Complex - Administration Building.

Paudling County Board of Commissioners
General Fund Budget Summary
FY 2016

	2015 Budget	2016 Proposed	$$ inc/dec
Commission	581,700	609,300	27,600
Finance	487,000	493,100	6,100
Tax Commissioner	1,135,100	1,139,100	4,000
Tax Assessor	1,505,400	1,502,900	(2,500)
Government Services	144,700	140,400	(4,300)
Public Information	103,415	108,915	5,500
Voter Registration	468,200	644,000	175,800
Government Facilities	1,394,870	1,373,300	(21,570)
Human Resources	303,100	329,900	26,800
Administration	228,500	14,100	(214,400)
Information Technology	1,126,375	1,197,875	71,500
Superior Court	847,356	775,800	(71,556)
Clerk of Courts	1,059,400	1,066,900	7,500
Board of Equalization	34,800	51,150	16,350
Probate	749,100	759,000	9,900
District Attorney	1,210,800	1,342,700	131,900
Magistrate	455,440	457,500	2,060
Juvenile	544,100	550,800	6,700
Public Defender	644,652	720,400	75,748
Coroner	74,560	97,800	23,240
Sheriff	14,025,435	14,405,900	380,465
Detention Center	5,752,100	6,191,200	439,100
Marshal	727,145	808,200	81,055
Animal Control	730,480	730,480	-
DOT	8,135,573	8,720,865	585,292
Fleet	660,162	661,000	838
Recycling	134,950	141,550	6,600
Stormwater	-	-	-
Utility Coordinator	900,000	1,000,000	100,000
Parks & Recreation	2,098,600	2,153,100	54,500
Library	1,041,166	1,046,800	5,634
Community Services	123,650	123,800	150
Bus Service	237,150	235,450	(1,700)
Senior Citizens Center	277,600	293,300	15,700
Extension	64,700	72,900	8,200
Development Division	1,283,213	1,226,000	(57,213)
Airport	403,300	-	(403,300)
Non-Departmental	9,161,745	7,946,150	(1,215,595)
Oper Transfer E911			-
Oper Transfer Solid Waste	200,000	200,000	-
Oper Transfer Reservoir CIP			
Total	$ 59,055,537	$ 59,331,635	276,098
Revenue			
General Fund	$ 55,357,000	$ 57,337,500	3.58%
Use of Fund Balance	$ 3,698,537	$ 1,994,135	

PAULDING COUNTY, GEORGIA **FY 2016 REVENUES & BUDGETED EXPENDITURES** **11-Aug-15**

Maintenance & Operations @ 6.528
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	$ 22,503,000	$ 10,990,000	$ -		$ -	$ -	$ 6,990,000	$ -	$ -	$ 40,483,000
Other Tax	27,620,000	370,000	-		-	14,175,000	275,000	-	-	42,440,000
Licenses & Permits	700,000		-		-	-	-	-	-	700,000
Intergovernmental	268,900				700,000			1,200,000	-	2,168,900
Charges for Services	5,146,500							-	28,000,000	33,146,500
Fines and Forfeitures	1,020,000		-	760,000	-	-	-	-	-	1,780,000
Investment Income	15,000	8,000	2,200,000		-	50,000	-	-	-	2,273,000
Contribututions	-									-
Miscellaneous	304,000	5,000								309,000
Operating Transfers			-		200,000	-	-	3,000,000	-	3,200,000
PY Fund Balance	1,754,235	-	344,600	300,000	-	4,050,000	-	-	-	6,448,835
Total Revenue	$ 59,331,635	$ 11,373,000	$ 2,544,600	$ 1,060,000	$ 900,000	$ 18,275,000	$ 7,265,000	$ 4,200,000	$ 28,000,000	$ 132,949,235

PAULDING COUNTY, GEORGIA **FY 2016 REVENUES & BUDGETED EXPENDITURES** **11-Aug-15**

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	$ 609,300		$ -		$ -	$ -	$ -	$ -	$ -	$ 609,300
Finance	493,100		-		-	-	-	-	-	493,100
Tax Commissioner	1,139,100		-		-	-	-	-	-	1,139,100
Tax Assessor	1,502,900		-		-	-	-	-	-	1,502,900
Government Services	140,400									140,400
Public Information	108,915									108,915
Board of Equalization	51,150									51,150
Voter Registration	644,000									644,000
Government Facilities	1,373,300		-		-	-	-	-	-	1,373,300
Human Resources	329,900		-		-	-	-	-	-	329,900
Administration	14,100		-		-	-	-	-	-	14,100
Information Technology	1,197,875		-		-	-	-	-	-	1,197,875
Superior Court	775,800		-	40,000	-	-	-	-	-	815,800
Clerk of Courts	1,066,900		-	100,000	-	-	-	-	-	1,166,900
Probate	759,000		-		-	-	-	-	-	759,000
District Attorney	1,342,700		-	120,000	-	-	-	-	-	1,462,700
Magistrate	457,500		-	-	-	-	-	-	-	457,500
Juvenile	550,800		-	25,000	-	-	-	-	-	575,800
Public Defender	720,400		-		-	-	-	-	-	720,400
Coroner	97,800		-		-	-	-	-	-	97,800
Sheriff	14,405,900		-	250,000	-	915,000	-	-	-	15,570,900
Detention Center	6,191,200		-	425,000	-	-	-	-	-	6,616,200
E911	-		2,544,600		-	1,715,000	-	-	-	4,259,600
Fire	0	10,218,000	-		-	225,000	-	-	-	10,443,000
Marshal	808,200		-		-	45,000	-	-	-	853,200
Animal Control	730,480		-		-	-	-	-	-	730,480
Public Safety	-		-		-	-	-	-	-	-
DOT	8,720,865		-		-	7,000,000	-	900,000	-	16,620,865
Fleet	661,000		-		-		-	-	-	661,000
Recycling	141,550		-		-		-	-	-	141,550

PAULDING COUNTY, GEORGIA **FY 2016 REVENUES & BUDGETED EXPENDITURES** **11-Aug-15**

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Stormwater	-									-
Utility Coordinator	1,000,000		-		-	-	-	-	-	1,000,000
Parks & Recreation	2,153,100		-		-	6,275,000	-	-	-	8,428,100
Library	1,046,800		-		-	-	-	-	-	1,046,800
Community Services	123,800		-		-	-	-	-	-	123,800
Bus Service	235,450		-		-	-	-	-	-	235,450
Senior Citizens Center	293,300		-		-	125,000	-	-	-	418,300
Extension	72,900		-		-	-	-	-	-	72,900
Community Development	1,226,000		-		-	-	-	300,000	-	1,526,000
Airport	-		-		-	-	-	-	-	-
County Engineer	-							-		-
Non-Departmental	7,946,150		-		-	-	-	-	-	7,946,150
Solid Waste	200,000		-		-	-	-	-	-	200,000
Oper. Trans. E911	-									-
Drug Treatment	-		-	50,000	-	-	-	-	-	50,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						7,265,000	-	4,900,000	12,165,000
Economic Development						175,000				175,000
Reservoir Project								3,000,000		3,000,000
Law Library				50,000						50,000
Cities						1,800,000			-	1,800,000
Net Income	-		-		-	-	-	-	1,800,000	1,800,000
Other Services & Charges	-	1,155,000	-	-	900,000	-	-	-	21,300,000	23,355,000
Total Budgeted Expenditures	$ 59,331,635	$ 11,373,000	$ 2,544,600	$ 1,060,000	$ 900,000	$ 18,275,000	$ 7,265,000	$ 4,200,000	$ 28,000,000	$ 132,949,235
	-	-	-	-	-	-	-	-	-	-

*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 2012	Actual 2013	Actual 2014	Budget 2015	Proposed FY 2016	Inc/Dec
Salaries	$ 337,074	$ 353,307	$ 330,951	$ 345,700	$ 344,800	$ (900)
Fringe Benefits	131,222	121,984	102,154	111,000	110,200	(800)
Operating Expense	110,330	125,700	133,409	127,000	154,300	27,300
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 578,626	$ 600,991	$ 566,514	$ 583,700	$ 609,300	$ 25,600
						4.39%

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

Requested: Personnel

General Fund

Tabitha Pollard, Finance Director

Finance Department -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2015	Inc/Dec
Salaries & Fringe Benefits	$ 290,077	$ 305,203	$ 307,367	$ 338,900	$ 357,600	$ 18,700
Fringe Benefits	$ 111,603	$ 114,018	$ 111,191	$ 125,600	$ 108,100	(17,500)
Operating Expense	18,275	16,648	18,970	27,400	27,400	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 419,955	$ 435,869	$ 437,529	$ 491,900	$ 493,100	$ 1,200
						0.24%

Positions	*Budget* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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	1	1	0
Purchasing Techs	2	2	2	2	2	0
Total	8	7	7	8	8	0

Requested: Personnel

General Fund

Bill Watson, Tax Commissioner

Tax Commissioner Budget Details

	Actual 2012	*Actual 2013*	*Actual 2014*	*Budget FY 2015*	*Proposed FY 2016*	**Inc/Dec**
Salaries	$ 543,933	$ 545,782	$ 591,358	$ 645,800	$ 652,500	$ 6,700
Fringe Benefits	$ 205,604	$ 222,358	$ 242,514	$ 267,900	$ 266,000	(1,900)
Operating Expense	163,863	175,363	204,244	221,400	220,600	(800)
Capital Outlay	5,275	3,323	31,735	-	-	-
Total Department Budget	$ 918,675	$ 946,826	$ 1,069,851	$ 1,135,100	$ 1,139,100	$ 4,000
						0.35%

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Proposed***		**Requested:**
	2012	***2013***	***2014***	***FY 2015***	***FY 2016***	*Inc/Dec*	**Personnel**
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	11	11	11	-	
PT Tag/Title Clerk	2	2	2	2	2	-	
Total	19	19	20	20	20	-	

General Fund

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

Tax Assessor -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 724,293	$ 772,301	$ 787,563	$ 858,000	$ 864,400	$ 6,400
Fringe Benefits	$ 299,152	$ 285,173	$ 303,770	$ 333,100	$ 347,500	14,400
Operating Expense	156,488	172,152	255,290	320,300	291,000	(29,300)
Capital Outlay	-	-	23,999	67,800	-	-
Total Department Budget	$ 1,179,933	$ 1,229,626	$ 1,370,622	$ 1,579,200	$ 1,502,900	$ (8,500)
						-0.54%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Chief Appraiser/Director	1	1	1	1	1	-
Asst. Chief Appraiser	1	1	1	1	1	-
G10 Appraisers	5	5	5	6	6	-
G12 Appraiser	3	4	4	4	4	-
G14 Appraisers	6	5	5	5	5	-
G16 Appraisers	3	2	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	26	26	27	27	-

Requested:
Personnel
Real Property Appraiser

General Fund

Vacant, Government Services Director

Government Services - Budget Detail

	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016		Inc/Dec
Salaries	$ -	$ 46,121	$ 97,817	$ 101,100	$ 97,500		$ (3,600)
Fringe Benefits		$ 12,018	$ 26,468	$ 25,800	$ 25,100		(700)
Operating Expense	-	4,644	8,914	17,800	17,800		-
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ -	$ 62,783	$ 133,198	$ 144,700	$ 140,400		$ (4,300)
							-2.97%

Positions	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016		Inc/Dec	Requested: Personnel
Director			1	1	1		0	None
							0	
							0	
							0	
							0	
Total	0	0	1	1	1		0	

General Fund

Vacant, Government Services
Jody Martin, Media Producer

Channel 23 - Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ -	$ -	$ 38,240	$ 38,800	$ 39,500		$ 700
Fringe Benefits	$ -	$ -	$ 24,458	$ 19,300	$ 19,100		(200)
Operating Expense	-	-	29,850	45,315	50,315		5,000
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ -	$ -	$ 92,548	$ 103,415	$ 108,915		$ 5,500
							5.32%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Producer			1	1	1	0
						0
						0
						0
						0
Total	0	0	1	1	1	0

Requested:
Personnel
None

General Fund

Vacant, Government Services
Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016		Inc/Dec
Salaries	$ 226,641	$ 399,763	$ 219,834	$ 272,900	$ 167,300		$ (105,600)
Fringe Benefits	$ 53,999	$ 67,509	$ 46,416	$ 50,500	$ 46,200		(4,300)
Operating Expense	45,394	104,232	67,578	125,400	430,500		305,100
Capital Outlay	-	-	-	21,000	-		-
Total Department Budget	$ 326,034	$ 571,504	$ 333,828	$ 469,800	$ 644,000		$ 195,200
							41.55%

Positions	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016	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

Vacant, Government Services
Mike Laird, Buildings Manager

Government Facilities -- Budget Details

	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016	Inc/Dec
Salaries & Fringe Benefits	$ 272,865	$ 259,024	$ 299,426	$ 328,700	$ 314,900	$ (13,800)
Fringe Benefits	$ 95,278	$ 94,253	$ 103,475	$ 121,600	$ 110,900	(10,700)
Operating Expense	820,079	920,698	934,973	944,570	947,500	2,930
Capital Outlay	-	86,370	3,435	1,402,762	-	-
Total Department Budget	$ 1,188,222	$ 1,360,345	$ 1,341,310	$ 2,797,632	$ 1,373,300	$ (21,570)
						-0.77%

Positions	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016	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	3	3	3	0
Part time Custodians	1	1	3	3	3	0
Part time Maintenance Wkr	0	0	1	1	0	-1
PT Admin Secretary	1	1	1	1	1	0
Total	11	11	13	13	12	-1

Requested: Personnel

None

General Fund

Brian Acker, HR Director

Human Resources -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries & Fringe Benefits	$ 233,236	$ 217,708	$ 218,537	$ 228,200	$ 253,500	$ 25,300
Fringe Benefits	$ 45,322	$ 44,677	$ 49,605	$ 50,400	$ 51,900	1,500
Operating Expense	19,937	15,371	17,337	24,500	24,500	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 298,495	$ 277,756	$ 285,480	$ 303,100	$ 329,900	$ 26,800
						8.84%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Director	1	1	1	1	1	0
HR Specialists	4	4	3	3	3	0
Part-time Admin Asst	0	0	0	0	1	1
Total	5	5	4	4	5	1

Requested:

Personnel

PT Admin Asst.

Additional Services

Salary Study

General Fund

Vacant, County Administrator

Administration--Budget Details

	Actual *2012*	*Actual* *2013*	*Actual* *2014*	*Budget* *FY 2015*	*Proposed* *FY 2016*		**Inc/Dec**
Salaries	$ 167,176	$ 174,495	$ 178,789	$ 180,900	$ 12,800		$ (168,100)
Fringe Benefits	$ 32,037	$ 32,664	$ 33,563	$ 33,400	$ 1,200		(32,200)
Operating Expense	10,333	13,031	14,385	14,200	100		(14,100)
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 209,546	$ 220,190	$ 226,736	$ 228,500	$ 14,100		$ (214,400)
							-93.83%

Positions	***Actual*** ***2012***	***Actual*** ***2013***	***Actual*** ***2014***	***Budget*** ***FY 2015***	***Proposed*** ***FY 2016***	*Inc/Dec*
County Administrator	1	1	1	1	0	-1
Sr. Admin. Asst	1	1	1	1	0	-1
Total	2	2	2	2	0	-2

Requested:

Personnel

None

General Fund

Will Lyons, IT Director

Information Technology -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 358,681	$ 372,765	$ 385,982	$ 401,700	$ 427,000		$ 25,300
Fringe Benefits	$ 129,383	$ 137,877	$ 148,243	$ 158,100	$ 172,500		14,400
Operating Expense	542,633	516,793	476,533	566,575	598,375		31,800
Capital Outlay	27,010	94,108	748,107	-	-		-
Total Department Budget	$ 1,057,707	$ 1,121,543	$ 1,758,865	$ 1,126,375	$ 1,197,875		$ 71,500
							6.35%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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	1	1	0
Total	8	8	8	9	9	0

Requested: Personnel

General Fund

Superior Court – Budget Details

Chief Judge Tonny Beavers
Judge James Osborne
Judge Ken Vinson

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 365,486	$ 393,061	$ 428,808	$ 474,400	$ 454,900	$ (19,500)
Fringe Benefits	$ 79,808	$ 84,047	$ 83,883	$ 84,500	$ 102,400	17,900
Operating Expense	352,155	131,769	132,840	288,456	218,500	(69,956)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 797,449	$ 608,876	$ 645,530	$ 847,356	$ 775,800	$ (71,556)
						-8.44%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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

General Fund

Treva Shelton, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 672,415	$ 704,309	$ 716,906	$ 739,700	$ 751,700	$ 12,000
Fringe Benefits	$ 265,746	$ 253,940	$ 255,454	$ 251,000	$ 261,400	10,400
Operating Expense	51,809	40,888	41,338	68,700	53,800	(14,900)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 989,970	$ 999,136	$ 1,013,698	$ 1,059,400	$ 1,066,900	$ 7,500
						0.71%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Proposed* FY 2015	*Proposed* FY 2016	Inc/Dec
Clerk of Court	1	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	1	0
Deputy Clerks	9	9	9	9	9	0
Sr. Deputy Clerks	10	10	10	10	10	0
PT Clerk	0	0	0	0	0	0
Total	21	21	21	21	21	0

Requested:
Personnel
None

Board of Equalization

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 30,930	$ 26,121	$ 24,395	$ 27,000	$ 35,000	$ 8,000
Fringe Benefits	$ 6,171	$ 4,443	$ 2,000	$ 3,600	$ 3,200	(400)
Operating Expense	3,571	4,816	3,917	4,200	12,950	8,750
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 40,673	$ 35,381	$ 30,312	$ 34,800	$ 51,150	$ 16,350
						46.98%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 433,280	$ 458,351	$ 487,232	$ 477,100	$ 486,400	$ 9,300
Fringe Benefits	$ 130,298	$ 141,515	$ 165,215	$ 161,300	$ 161,900	600
Operating Expense	88,428	106,636	108,601	110,700	110,700	-
Capital Outlay	-	-	5,560	-	-	-
Total Department Budget	$ 652,006	$ 706,503	$ 766,609	$ 749,100	$ 759,000	$ 9,900
						1.32%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Probate Judge	1	1	1	1	1	0
Chief Clerk	1	1	1	1	1	0
Sr. Deputy Clerk	3	3	3	5	5	0
Sr. Deputy Clerk - PT	0	0	0	1	1	0
Deputy Clerks	5	5	7	3	3	0
Sr. Accounting Clerk	1	1	1	1	1	0
PT Recording Clerks	1	1	1	2	2	0
Total	12	12	14	14	14	0

Requested: Personnel

General Fund

Dick Donovan, District Attorney

District Attorney -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 177,341	$ 245,149	$ 350,511	$ 573,600	$ 584,400		$ 10,800
Fringe Benefits	50,348	47,239	62,034	121,700	121,400		(300)
Operating Expense	577,246	653,626	496,914	515,500	636,900		121,400
Capital Outlay	-	-	9,413	6,200	-		(6,200)
Total Department Budget	$ 804,935	$ 946,014	$ 918,872	$ 1,217,000	$ 1,342,700		$ 125,700
							10.33%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
County funded						
District Attorney supplement	1	1	1	1	1	0
Admin (Legal) Secretary	6	6	6	7	7	0
Victim/Witness Secretary (grant)	3	3	3	3	3	0
Assistant District Attorneys	4	4	5	6	6	0
Investigator	1	1	2	3	3	0
PT Victim Witness Secretary (gra	1	1	1	1	1	0
State Funded			0	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	23	26	26	0

Requested:

Personnel

Inc. to Victim Witness personel

General Fund

Judge Martin Valbuena

Magistrate Court -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 262,635	$ 289,673	$ 320,751	$ 321,500	$ 337,500	$ 16,000
Fringe Benefits	$ 110,135	$ 100,687	$ 101,212	$ 111,500	$ 99,200	(12,300)
Operating Expense	15,149	16,337	19,883	22,440	20,800	(1,640)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 387,919	$ 406,697	$ 441,846	$ 455,440	$ 457,500	$ 2,060
						0.45%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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	2	2	0
Chief Clerk	1	1	1	1	1	0
PT Associate Judge	0	0	0	0	0	0
PT Deputy Clerk	1	1	2	1	1	0
Total	7	7	8	8	8	0

Requested:
Personnel
PT Judge

General Fund

Judge Sandra Miller

Juvenile Court -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 199,923	$ 170,342	$ 154,533	$ 200,800	$ 210,200	$ 9,400
Fringe Benefits	$ 81,801	$ 81,122	$ 81,272	$ 78,100	$ 60,800	(17,300)
Operating Expense	221,032	218,546	220,879	265,200	279,800	14,600
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 502,755	$ 470,010	$ 456,684	$ 544,100	$ 550,800	$ 6,700
						1.23%

Positions	*Budget* 2012	*Budget* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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	0	0	0	0	0	0
Chief Clerk	1	1	1	1	1	0
Senior Deputy Clerks	1	1	1	1	1	0
Deputy Clerk	1	1	2	2	2	0
PT Deputy Clerk	1	1	0	0	0	0
Director of Treatment Services	1	1	1	1	1	0
Total	8	8	8	8	8	0

Requested:
Personnel
None

General Fund

Tom Driggers, Chief Public Defender

Public Defender -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 167,333	$ 168,370	$ 173,581	$ 190,800	$ 220,900		$ 30,100
Fringe Benefits	29,548	28,347	33,458	51,900	67,800		15,900
Operating Expense	316,527	291,479	334,313	401,952	431,700		29,748
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 513,407	$ 488,196	$ 541,353	$ 644,652	$ 720,400		$ 75,748
							11.75%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
County Funded							
Supplement - Public Defender	1	1	1	1	1		0
Asst. Public Defender	1	1	1	2	2		0
Investigator	0	0	0	0	1		1
Legal Secretary	0	0	0	0	0		0
Indigent Verification Officer	1	1	1	1	1		0
Administrative Secretary	1	1	1	1	1		0
PT Admin. Secretary	1	1	1	1	2		1
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	9	9	9	10	12		2

Requested:
Personnel
1-FT Investigator Hire Oct 1
1-PT Administrative Asst Hire Oct 1

General Fund

Sam Clark, Coroner

Coroner -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 39,678	$ 41,514	$ 43,414	$ 43,600	$ 56,000		$ 12,400
Fringe Benefits	8,515	8,665	9,044	9,200	10,300		1,100
Operating Expense	26,462	24,772	22,523	21,760	31,500		9,740
Capital Outlay	-	-	-	-	-		-
Total Department Budget	$ 74,656	$ 74,951	$ 74,981	$ 74,560	$ 97,800		$ 23,240
							31.17%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 7,830,413	$ 8,212,745	$ 8,334,323	$ 8,818,900	$ 9,194,400		$ 375,500
Fringe Benefits	$ 2,814,944	$ 2,874,977	$ 2,967,099	$ 3,313,900	$ 3,226,500		(87,400)
Operating Expense	1,914,050	1,862,864	1,882,108	1,892,635	1,985,000		92,365
Capital Outlay	5,900	3,079	-	-	-		-
Total Department Budget	$ 12,565,307	$ 12,953,666	$ 13,183,530	$ 14,025,435	$ 14,405,900		$ 380,465
							2.71%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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	28	2
Evidence Technician	1	1	1	1	1	0
Crime Scene Tech	1	1	1	1	2	1
Deputies	105	105	96	97	102	5
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	200	201	209	8

Requested:

Personnel

3- Deputies Hire October

3 - New positions in January

Resource officers funded by School Board

General Fund

Sheriff Gary Gulledge
Lt. Col Chad Hunton, Jail Administrator

Detention Center -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 2,450,396	$ 2,594,405	$ 2,764,835	$ 2,821,800	$ 3,167,000		$ 345,200
Fringe Benefits	$ 870,022	$ 893,199	$ 936,619	$ 977,700	$ 1,045,600		67,900
Operating Expense	1,957,325	1,511,865	1,774,987	1,952,600	1,978,600		26,000
Capital Outlay	34,344	-	46,955	-	-		-
Total Department Budget	$ 5,312,088	$ 4,999,469	$ 5,523,395	$ 5,752,100	$ 6,191,200		$ 439,100
							7.63%

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Jail Administrator	1	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	1	0
Administrative Asst	0	1	1	1	1	0
Adminstrative Officer	3	3	3	3	3	0
Lieutenant	1	1	2	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	46	46	47	1
EMT	2	2	2	2	3	1
Temp. Clerks	0	0	0	0	0	0
Building Maintenance	1	1	1	1	1	0
Part time	1	1	1	1	1	0
Total	75	76	79	79	81	2

Requested:

Personnel

Nurse (3-11 Shift) Hire January

1- Work Detail Officer (Recreation)

Capital Outlay:

General Fund

Vacant, Government Service Director
LeAnn Leholm, Captain

Marshal -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries & Fringe Benefits	$ 210,755	$ 222,820	$ 322,533	$ 452,400	$ 510,900	$ 58,500
Fringe Benefits	$ 97,689	$ 107,788	$ 139,434	$ 201,700	$ 220,600	18,900
Operating Expense	57,140	69,129	84,282	73,045	76,700	3,655
Capital Outlay	-	-	15,975	7,825	-	-
Total Department Budget	$ 365,583	$ 399,738	$ 562,224	$ 734,970	$ 808,200	$ 81,055
						11.03%

Requested:
Personnel
None

Vehicle Replacement - SPLOST

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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	5	7	7	0
Sgt's	1	1	1	2	2	0
Permit Tech	0	0	1	1	1	0
Receptionist	1	1	1	1	1	0
Total	8	8	10	13	13	0

General Fund

Vacant, Government Services Director
LeAnn Leholm, Marshal Captain

Animal Control -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 276,374	$ 356,977	$ 355,700	$ 383,500	$ 380,800	$ (2,700)
fringe Benefits	$ 92,913	$ 116,735	$ 127,714	$ 141,600	$ 132,000	(9,600)
Operating Expense	112,190	127,269	123,891	205,380	217,680	12,300
Capital Outlay	-	7,635	48,166	-	-	-
Total Department Budget	$ 481,477	$ 608,616	$ 655,471	$ 730,480	$ 730,480	$ -
						0.00%

Positions	*Actual* 2012	*Actual* 2012	*Actual* FY 2013	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Facility Manager	0	0	0	0	1	1
Administrative Clerk	1	1	1	1	1	0
Supervisor	1	1	1	1	1	0
Sgt.	1	1	1	1	0	-1
AC Officers	3	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	3	3	0
Total	12	12	12	14	14	0

Requested: Personnel

General Fund

Scott Greene, DOT Director

Department of Transportation -- Budget Details

	Actual 2012	*Actual* 2013	*Budget* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 2,008,975	$ 2,056,072	$ 2,165,203	$ 2,242,000	$ 2,412,600		$ 170,600
Fringe Benefits	$ 773,687	$ 762,135	$ 798,588	$ 855,100	$ 957,600		102,500
Operating Expense	7,313,268	3,989,847	4,908,556	5,038,473	5,350,665		312,192
Capital Outlay	30,624	-	55,335	-	1,004,500		-
Total Department Budget	$ 10,126,554	$ 6,808,053	$ 7,927,682	$ 8,135,573	$ 9,725,365		$ 585,292
							7.19%

Positions	*Actual* 2012	*Actual* 2013	*Budget* 2014	*Budget* FY 2015	*Proposed* FY 2016		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	2	2	2	1	1		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	2	2	2		0
Constrcution Engineer	0	0	0	0	0		0
Sr.Construction Insp	1	1	1	2	2		0
ROW Coordinator	1	1	1	1	1		0
Sr. Traffic Analyst	1	1	1	1	1		0
Construction Project Manager	1	1	1	2	2		0
Project Manager	1	1	1	1	1		0
Asst Road Superint	1	1	1	1	1		0
Crew Supervisors	6	6	6	3	4		1
Crew Leaders	4	4	4	7	8		1
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	2	1	1		0
Traffic Ops Mgr	1	1	1	1	1		0
Lead Sign Tech	1	1	1	1	1		0
Road Superint	1	1	1	1	1		0
EO II's	5	5	5	5	6		1
EO III's	7	7	8	10	10		0
EO IV	0	0	0	0	0		0
EO's	5	5	5	2	2		0
Truck Drivers	0	0	0	0	0		0
Crew Workers	4	4	4	4	4		0
Traffic Tech	0	0	0	1	1		0
CAD/GIS Tech	0	0	0	1	1		0
Total	56	56	59	60	63		3

Requested:

Personnel

Supervisor Hire in October

Drainage/Patching Crew Leader Hire in January

EO2 Hire in January

Capital Outlay

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

General Fund

Vacant, Government Services
Tim Atcheson, Fleet Manager

Fleet -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 371,931	$ 371,640	$ 364,313	$ 397,400	$ 421,600	$ 24,200
Fringe Benefits	$ 163,144	$ 156,529	$ 154,836	$ 180,200	$ 173,100	(7,100)
Operating Expense	24,203	36,327	28,040	82,562	66,300	(16,262)
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 559,277	$ 564,496	$ 547,188	$ 660,162	$ 661,000	$ 838
						0.13%

Personnel

Mechanic- Hire Oct 1

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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	6	1
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	12	1

General Fund

Vacant, Government Services
Tommie Leonard, Recycling

Recycling -- Budget Details

	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016	Inc/Dec
Salaries	$ 60,217	$ 62,654	$ 64,225	$ 76,800	$ 83,600	$ 6,800
Fringe Benefits	$ 27,095	$ 27,314	$ 28,178	$ 29,800	$ 29,600	(200)
Operating Expense	17,342	18,900	19,990	28,350	28,350	-
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 104,654	$ 108,867	$ 112,393	$ 134,950	$ 141,550	$ 6,600
						4.89%

Personnel

PT Collection Worker

The recycling coordinator has taken duties with the landfill.

This position is being shared between recycling and landfill

Positions	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016	Inc/Dec
Coordinator	2	2	2	2	2	0
PT Worker	1	1	0	1	2	1
Total	3	3	2	3	4	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 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 53,005	$ -	$ -	$ -	$ -	$ -
Fringe Benefits	6,846	-	-	-	-	-
Operating Expense	873,024	897,821	900,000	900,000	1,000,000	100,000
Capital Outlay	-	-	-	-	-	-
Total Department Budget	$ 932,876	$ 897,821	$ 900,000	$ 900,000	$ 1,000,000	$ 100,000
						11.11%

Personnel
None

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Utility Coordinator	1	1	0	0	0	0
Admin Assistant	0	0	0	0	0	0
Inspector	0	0	0	0	0	0
Total	1	1	0	0	0	0

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 781,305	$ 841,305	$ 906,947	$ 970,900	$ 995,000		$ 24,100
Fringe Benefits	261,335	277,947	293,110	320,600	370,300		49,700
Operating Expense	755,735	797,689	892,657	807,100	787,800		(19,300)
Capital Outlay	33,373	-	24,481	-	-		-
Total Department Budget	$ 1,050,442	$ 1,916,941	$ 2,117,195	$ 2,098,600	$ 2,153,100		$ 54,500
							2.60%

Positions	***Actual*** 2012	***Actual*** 2013	***Actual*** 2014	***Budget*** FY 2015	***Proposed*** FY 2016	Inc/Dec
Director	1	1	1	1	1	0
Assistant Director-Maint	1	1	0	0	0	0
Superintendent	0	0	1	1	1	0
Admin Asst's	2	2	2	2	3	1
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	5	5	0
Maint Workers	5	5	7	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	0	-1
Total	24	24	26	27	27	0

Requested Personnel

Admin Secretary PT to FT

General Fund

Cherry Waddell, Library Services Coordinator

Library -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016		Inc/Dec
Salaries	$ 443,313	$ 448,843	$ 530,802	$ 637,900	$ 649,300		$ 11,400
Fringe Benefits	$ 154,740	$ 155,746	$ 188,406	$ 200,500	$ 177,200		$ (23,300)
Operating Expense	127,973	118,212	141,061	202,766	220,300		17,534
Capital Outlay	25,000	-	25,000	60,100	-		-
Total Department Budget	$ 751,025	$ 722,801	$ 885,269	$ 1,101,266	$ 1,046,800		(54,466)
							-4.95%

Requested Personnel

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Lib Svcs Coordinator	1	1	1	1	1	0
Branch Managers	3	3	4	4	4	0
Children's Specialists	2	2	4	4	4	0
Circulation Supervisor	0	0	0	0	0	0
Reference Specialists	2	2	0	0	0	0
PT Reference Specialist	0	0	0	2	2	0
Library Assistants	4	4	4	4	4	0
Part-time Library Clerks	10	10	10	10	10	0
Library Custodians	2	2	2	1	1	0
Total	24	24	25	26	26	0

General Fund

Vacant, Government Services
Betty Roach, Manager

Community Services (Senior Van) -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec	
Salaries	$ 74,800	$ 74,172	$ 72,186	$ 83,900	$ 84,400	$ 500	
Fringe Benefits	$ 11,962	$ 12,001	$ 12,034	$ 13,000	$ 12,900	$ (100)	
Operating Expense	29,763	27,429	28,147	26,750	26,500	(250)	
Capital Outlay	-	-	-	-	-	-	**Requested**
Total Department Budget	$ 116,525	$ 113,601	$ 112,367	$ 123,650	$ 123,800	$ 150	**Personnel**
						0.12%	None

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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

Vacant, Government Services
Betty Roach, Manager

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec	
Salaries	$ 92,868	$ 98,005	$ 117,557	$ 144,700	$ 134,100	$ (10,600)	
Fringe Benefits	20,482	20,843	25,969	30,800	39,700	8,900	
Operating Expense	67,764	57,413	60,435	61,650	61,650	-	
Capital Outlay	-	-	-	-	-	-	**Requested**
Total Department Budget	$ 181,115	$ 176,261	$ 203,962	$ 237,150	$ 235,450	$ (1,700)	**Personnel**
						-0.72%	

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Van Drivers	3	3	3	4	4	0
PT Van Driver	2	2	2	3	3	0
Total	5	5	5	7	7	0

General Fund

Vacant, Government Services
Betty Roach, Manager

Senior Citizens Center -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 124,276	$ 124,463	$ 117,286	$ 128,800	$ 134,600	$ 5,800
Fringe Benefits	$ 54,717	$ 54,843	$ 56,088	$ 56,300	$ 66,200	9,900
Operating Expense	68,859	68,488	71,629	92,500	92,500	-
Capital Outlay	22,000	-	7,105	-	-	-
Total Department Budget	$ 269,852	$ 247,794	$ 252,109	$ 277,600	$ 293,300	$ 15,700
						5.66%

Requested Personnel

None

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	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 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec	Requested Personnel
Salaries	$ 28,187	$ 27,714	$ 29,366	$ 39,900	$ 42,200	$ 2,300	
Fringe Benefits	$ 2,725	$ 2,132	$ 2,249	$ 7,100	$ 7,100	-	
Operating Expense	15,481	17,813	14,878	17,700	23,600	5,900	Replace carpet
Capital Outlay	-	-	-	-	-	-	
Total Department Budget	$ 46,393	$ 47,660	$ 46,492	$ 64,700	$ 72,900	$ 8,200	
						12.67%	

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

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Supplements	3	3	3	4	4	0
Total	3	3	3	4	4	0

General Fund

Ann Lippman, Community Development Director

Community Development -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Bduget* FY 2015	*Proposed* FY 2016	Inc/Dec
Salaries	$ 642,341	$ 589,889	$ 661,783	$ 792,400	$ 800,000	$ 7,600
Fringe Benefits	$ 228,357	$ 196,814	$ 219,497	$ 259,700	$ 254,000	(5,700)
Operating Expense	216,706	168,077	105,822	231,113	172,000	(59,113)
Capital Outlay	-	8,300	20,721	-	-	-
Total Department Budget	$ 1,087,404	$ 963,080	$ 1,007,823	$ 1,283,213	$ 1,226,000	$ (57,213)
						-4.46%

County Comprehensive Plan is due to DCA by 2017.

Requested Personnel

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Comm.Develop. Director	1	1	1	1	1	0
Sr. Admin Secretary	1	1	1	1	1	0
Sr. Bldg Inpsectors	1	1	2	3	3	0
Bldg Permit Division Mgr	1	1	1	1	1	0
Bldg Inspector	0	0	1	1	1	0
Development Division Manager	1	1	0	0	0	0
Sr. Development Inspectors	2	2	2	2	2	0
Development Insp	0	0	0	1	1	0
Office manager	0	0	0	0	0	0
Permit Techs	3	3	2	2	2	0
SR. Planner	0	0	0	0	0	0
Planner	1	1	2	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	21	21	22	24	24	0

General Fund

Airport -- Budget Details

	Actual 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec	
Salaries	$ 136,644	$ 141,830	$ 146,080	$ 147,900	$ -	$ (147,900)	
Fringe Benefits	$ 34,417	$ 34,907	$ 36,148	$ 35,000	$ -	(35,000)	
Operating Expense	113,728	116,566	244,993	220,400	-	(220,400)	
Capital Outlay	-	-	-	-	-	-	
Total Department Budget	$ 284,788	$ 293,303	$ 427,221	$ 403,300	$ -	$ (403,300)	**Requested**
						-100.00%	**Personnel**

Positions	*Actual* 2012	*Actual* 2013	*Actual* 2014	*Budget* FY 2015	*Proposed* FY 2016	Inc/Dec
Director	1	1	1	1	0	-1
Admin Assistant (transfer from	1	1	1	1	0	-1
Total	2	2	2	2	0	-2

General Fund

Non-Departmental -- Budget Details

	Actual 2012	Actual 2013	Actual 2014	Budget FY 2015	Proposed FY 2016	Inc/Dec
Worker's Compensation	$ 542,097	$ 639,491	711,282	765,000	800,000	$ 35,000
Retirement Plan Contribution	1,480,440	1,524,431	1,644,841	1,668,008	1,700,000	$ 31,992
Unemployment	53,600	9,318	11,523	10,000	10,000	$ -
HRA Benefits	332,651	340,986	369,528	400,000	400,000	$ -
Optum Early Retirement	-	-	94,000	-	-	$ -
Leave purchase option	-	-	-	275,000	-	$ (275,000)
Public Information	40,804	47,203	11,505	10,000	-	$ (10,000)
Auditing Fees	67,218	66,985	79,195	75,000	75,000	$ -
Training	15,787	-	5,453	-	-	$ -
Legal Fees	-	-				$ -
Other Professional Fees	166,229	290,969	428,036	80,000	100,000	$ 20,000
Reservoir	309,472	254,920	298,077	200,000	200,000	$ -
Ambulance	250,000	250,000	-	-	-	$ -
Liability Insurance (IRMA)	493,007	468,787	478,531	500,000	500,000	$ -
Insurance Deductible	73,947	57,294	75,822	75,000	75,000	$ -
Georgia Forestry	9,643	9,643	7,837	9,700	9,000	$ (700)
Historical Society	-	1,000	1,000	1,000	1,000	$ -
Harbor House	36,162	36,307	35,523	30,000	30,000	$ -
Shepard's Rest	-	25,000	25,000	25,000	25,000	$ -
Meth Alliance	5,000	5,000	12,000	12,000	12,000	$ -
Code Red - Warning System	42,000	43,664	42,442	42,000	43,000	$ 1,000
Capital Outlay-All Departments	-	-	-	3,698,537	2,653,650	$ (1,044,887)
Economic Development	214,067	202,889	200,252	200,000	130,000	$ (70,000)
Indigent Burial	6,500	4,500	6,500	6,000	6,000	$ -
Paulding Enterprises	13,748	15,000	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	325,831	327,660	326,192	326,000	326,000	$ -
DFCS Grant to State	24,705	17,082	18,665	25,000	25,000	$ -
WellStar Paulding Indigent Med	663,373	(5,360)	-	-	-	$ -
Industrial Buildng Authority	502,653	550,712	495,258	515,000	237,000	$ (278,000)
Airport Authority	-	-	-	-	375,000	$ 375,000
Office Supplies & Maintenance	14,263	15,972	8,665	-	-	$ -
Low Flow Rebate	1,600	2,250	3,900	3,500	3,500	$ -
Miscellaneous-Flood Repair	845	-	-	-	-	$ -
Kiosk Program	-	6,250	3,500	5,000	5,000	$ -
Coosa Valley RDC Dues	127,234	128,328	129,157	140,000	140,000	$ -
Deat Penalty Trial Contingency						
Infrastructure Task Force	-	10,908	365,721	-	-	$ -
Total Department Budget	$ 5,862,873	$ 5,397,190	$ 5,954,405	$ 9,161,745	$ 7,946,150	$ (1,215,595)

E-911 -- Budget Details

Revenues	1,904,283	2,008,106	2,184,928	2,266,500	2,200,000	
	Actual	*Actual*	*Actual*	*Budget*	*Proposed*	
	2012	2013	2014	FY 2015	FY 2016	Inc/Dec
Salaries	$ 1,004,740	$ 1,082,086	$ 1,062,644	$ 1,327,000	$ 1,394,500	$ 67,500
Fringe Benefits	448,962	479,863	391,128	724,500	626,100	(98,400)
Operating Expense	564,353	622,327	514,138	553,900	524,000	(29,900)
Capital Outlay	-	-	-	27,000	-	(27,000)
Total Department Budget	$ 2,018,055	$ 2,184,276	$ 1,967,909	$ 2,632,400	$ 2,544,600	$ (87,800)

Requested:

-3.34% **Personnel**

Positions	*Actual*	*Actual*	*Actual*	*Budget*	*Proposed*	
	2012	2012	2013	FY 2015	FY 2016	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	24	24	26	26	26	0
Lead Operators	4	4	4	4	4	0
Training Section Manager	1	1	1	1	1	0
Part-time Operators	2	2	4	4	4	0
Total	34	34	38	38	38	0

Capital Outlay:

New Emergency Medical Dispatch Protocol System

General Fund:

Code Red Emergency Notification Systems

Special Revenue Fund

Joey Pelfrey, Fire Chief

Fire -- Budget Details

Revenues	$ 6,500,395	$ 8,810,590	$ 8,807,323	$ 10,128,000	$ 11,373,000	
	Actual	***Actual***	***Actual***	***Budget***	***Proposed***	
	2012	**2013**	**2014**	**FY 2015**	**FY 2016**	**Inc/Dec**
Salaries	$ 7,115,110	$ 7,372,358	$ 5,199,577	$ 9,012,300	$ 6,252,100	$ (2,760,200)
Fringe Benefits			$ 2,702,203		$ 2,996,300	2,996,300
Operating Expense	786,745	714,335	810,186	938,830	949,560	10,730
Capital Outlay	18,182	15,000	46,612	20,000	20,000	-
Total Department Budget	$ 7,920,037	$ 8,101,693	$ 8,758,578	$ 9,971,130	$ 10,217,960	$ 246,830
						2.48%

Requested:

Personnel

7- Firefighters Hire in October 15

Capital Outlay:

SPLOST

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Proposed***	
	2012	**2013**	**2014**	**FY 2015**	**FY 2016**	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	1	1	0
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	25	28	31	31	31	0
Firefighter II's	17	17	20	20	20	0
Firefighter III's	30	30	32	32	32	0
Quartermaster	0	0	0	0	0	0
Firefighter Trainees	22	22	22	31	31	0
Part-time Firefighters	8	8	8	8	8	0
Part-time Training Officers	0	0	0	0	0	0
Supplements to State Forestry	2	2	2	2	2	0
Total	139	142	150	160	160	0

Personnel Request

Department	Position	Qty	Hire Date	Amount	Dept Total
Clerk of Court	Promotional Inc for Chief Deputy	1	1-Jul	$ 2,600.00	$ 2,600.00
Commissioners	No Request	--			
Detention	Transport Upgrade to Corporal	1	1-Jul	$ 1,600.00	
	Nurse 3-11 shift	1	1-Oct	$ 43,800.00	$ 45,400.00
District Attorney	ADA	1	1-Oct	$ -	
	Administrative Clerk-Currently 5%	1		$ -	
	Pay Increase for Victim Witness	5	1-Jul	$ 27,500.00	
	Pay increase for Office Manager	1	1-Jul	$ -	
	Current PT ADA Funded with 5% - Would like for County to Pick Up	1		$ -	$ 27,500.00
DOT	Crew Leader	1	1-Jan	$ 20,646.00	
	Supervisor	1	1-Oct	$ 58,410.00	
	EO2	1	1-Jan	$ 22,632.00	$ 101,688.00
Extension	ANR Program Asst	1		$ -	
Finance	No Request	--			
Fleet Maintenance	Mechanic	1	1-Oct	$ 35,850.00	$ 35,850.00
Government Facilities	PT to FT Admin Asst	1		$ -	
	HVAC Technician	1		$ -	
Human Resources	HR Specialist - Fill Frozen Position	0			
	Add Admin Asst rather than specialist-PT	1	PT	$ 22,200.00	$ 22,200.00
Information Tech	No Request	--			
Juvenile Court	Increase Supplement for Judge	1	1-Oct	$ 7,875.00	$ 7,875.00
	PT Deputy Clerk Position	1		$ -	
Library	Reference Specialist	4		$ -	
Magistrate	PT Judge	1	1-Jul	$ 7,200.00	$ 7,200.00
Probate Court	Promotion for Chief Deputy	1	1-Jul	$ 2,600.00	
	Promotion for TAC Responsibilities	1	1-Jul	$ 2,000.00	$ 4,600.00

Department	Position	Qty	Hire Date	Amount	Dept Total
	Fiduciary Compliance Officer	0			
	Requested PG 16step 23 reduced to entry level PG16	1	1-Jan	$ -	
Public Defender	Increase Supplement for Public Defender	1		$ -	
	Attorney - Full Time	0		$ -	
	Attorney - Part Time	0		$ -	
	Investigator - Full Time	1		$ 42,487.50	
	Admin Asst - Part Time	1		$ 14,625.00	
	Admin Asst - Full Time	1		$ -	$ 57,112.50
Recreation	PT Admin to FT	1	1-Oct	$ 22,950.00	$ 22,950.00
Sheriff	Crime Scene Tech	1	1-Oct	$ 42,276.00	
	Detective	1	1-Oct	$ 42,276.00	
	Security	1	1-Oct	$ 39,825.00	
	Security	1	1-Oct	$ -	
	DPT Chaplin	1	1-Oct	$ -	
	Detective - Investigations	1	1-Oct	$ -	
	Detective - Investigations	1	1-Jan	$ 28,184.00	
	Deputy Sheriff	1	1-Jan	$ 26,550.00	
	Deputy Sheriff	1	1-Jan	$ 26,550.00	
	Deputy Sheriff	1	1-Jan	$ -	
	Deputy Sheriff	1	1-Jan	$ -	$ 205,661.00
Superior Court	Pay Increase for Court Administrator	1	1-Oct	$ 7,500.00	$ 7,500.00
Tax Assessor	Administrative Clerk	1		$ -	
Tax Commissioner	No Request	--			
Voter Registration	More Part Time Hours				
Fire	Fire Fighters	7			
Total - Personnel				**$ 548,136.50**	

Capital Expenditures

Department	Item Description	Qty	Price/Item	Request	Dept Total	General Fund	Jail Fund (JCSA)	SPLOST	DFACS
Commissioner	Copier	1	$6,900	$6,900	$6,900	$6,900			
Community Dev	Vehicle for Development Division	1	$25,000	$25,000					
	Comprehensive Plan	1	$125,000	$125,000	$150,000	$150,000			
Detention	Repair fire alarm system that was damaged by a roof leak. This has to	1	$15,259	$15,259		$15,259			
	Repave the jail parking lot. It has a lot of potholes and has been patched multiple times.	4	$0	$70,545			$70,545		
	Ford Explorer for the Jail Administrator.	1	$32,850	$32,850			$32,850		
	4 Tahoes to replace the older Crown Vics that are currently in transport that have high mileage.	4	$43,100	$172,400			$172,400		
	Air conditioning units that need to be replaced due to age @ $6780 ea.	5	$6,780	$33,900		$33,900			
	Replace all door locks in the jail. The current locks can no longer be purchased. If a lock breaks we would have to send it in to be reworked and wait on them to return it to us.	1	$144,814	$144,814	$469,768		$144,814		
DOT	Fencing for Traffic Operations Office	1	$25,000	$25,000		$25,000			
	F-250 4X4 Pickup	4	$30,000	$120,000		$120,000			
	F-150 4X4 Pickup	1	$28,000	$28,000		$28,000			
	Traffic Roller	1	$90,000	$90,000		$90,000			
	Vibratory Roller	1	$115,000	$115,000		$115,000			
	F-450 4X4 Flat Dump	1	$47,000	$47,000		$47,000			
	Traffic Sign Installation Truck	1	$71,500	$71,500		$71,500			
	Salt & Sand Spreader	1	$15,000	$15,000		$15,000			
	18' Equipment Trailer	1	$5,000	$5,000		$5,000			
	Asphalt/Concrete Coring Unit	1	$8,000	$8,000		$8,000			
	Asphalt/Milling Attachment	1	$35,000	$35,000		$35,000			
	Trailer Mounted Asphalt Infrared Heater	1	$80,000	$80,000		$80,000			
	Management/electronic work order system - $190K	1	$190,000	$190,000		$190,000			
	Initial Asset Management Inventory Collection - $175K	1	$175,000	$175,000	$1,004,500	$175,000			
E-911	SolaCom E-911 Telephone System Hardware Replacement	1	$170,000	$170,000				$170,000	
	CodeRed/Nixle Notification Systems (General Fund)	1	$45,000	$45,000				$45,000	
	911/EOC Center Construction - Public Safety SPLOST	1	$1,500,000	$1,500,000	$1,715,000			$1,500,000	
Extension	No Request				$0				
Finance	No Request				$0				
Fleet Maint	Storage Building	1	$15,000	$15,000		$15,000			
	Tire Balancer	1	$18,500	$18,500		$18,500			
	4-Post 12,000 lb Lift	1	$10,000	$10,000		$10,000			
	Shop Lights	1	$10,000	$10,000		$10,000			
	Panasonic Book Laptop Computer	1	$10,000	$10,000	$63,500	$10,000			

Capital Expenditures

Department	Item Description	Qty	Price/Item	Request	Dept Total	General Fund	Jail Fund (JCSA)	SPLOST	DFACS
Govt Facilities	Roof repairs to the Justice Building	1	$8,400	$8,400		$8,400			
	Replacement of split system at the Senior Center	1	$157,700	$157,700		$157,700			
	Improvements to Regions building as requested by Regions	1	$300,000	$300,000		$300,000			
	Repaint DFACS	1	$35,000	$35,000					$35,000
	Repair elevator at Historic Courthouse	1	$52,935	$52,935		$52,935			
	Exterior Repair and Renovations to Historic Courthouse	1	$75,000	$75,000		$75,000			
	Landscape courtyard at Watson per Commissioners	1	$12,500	$12,500	$641,535	$12,500			
Human Res	Comprehensive Salary Study	1	$75,000	$75,000	$75,000	$75,000			
Info Tech	New Blade servers to support growth of County initiatives	2	$14,935	$29,870		$29,870			
	CiOV Modules for Blade Servers: Replacement I/O modules to add network ports and enable existing blade servers to utilize the new camera network. This allows full redundancy for the camera network servers.	4	$325	$1,300		$1,300			
	Microsoft EA Maintenance Agreement This THREE year agreement continues the support of all Microsoft product licenses which allows the county to use the most current software available on the market. This software has the most up-to-date security enhancements and allow the county to effectively communicate with the public without interruptions as they move to these new platforms . This is for server and desktop products. The amount indicated will be required for three years at the same amount	1	$137,590	$137,590		$137,590			
	Replacement NAS at 911: Replace existing NAS used for offsite backup repository, which is end of life.	1	$9,395	$9,395		$9,395			
	Additional Capacity for SO SAN: Expand current disk capacity for SO SAN, which is currently above 90% utilization. This will double the capacity, allowing for growth at their current rate.	1	$10,056	$10,056		$10,056			
	Additional Capacity for SO NAS: Expand current disk capacity for existing NAS storage at the SO. This is used for backups and user network files. This will allow us to migrate off of a device going end of life as well. These disk are cheaper than the SAN disk; therefore a lower cost option for simple files storage.	1	$4,456	$4,456		$4,456			
	Additional Capacity for Courthouse/Admin SAN: Expand current disk capacity for primary storage arrays in order to accommodate growth in all areas, but primarily in video storage for court services (new mandate January 2015).	1	$71,499	$71,499		$71,499			
	Additional Memory for Blade Servers: Memory modules to bring all existing blade servers up to maximum which provides better performance to the servers for faster response to end-users	36	$218	$7,848		$7,848			
	WhatsConnected Module: Add-on module for existing WhatsUpGold network monitoring application allowing detailed analysis of network infrastructure.	1	$5,357	$5,357		$5,357			
	WhatsUpGold Additional Devices: Upgrade device count to 1000 in order to accommodate Security Camera network and additional network equipment that has been added to the network due to expansion and/or new facilities	1	$8,785	$8,785		$8,785			
	Vehicle - Addressing. Tim Atcheson stated we should put this vehicle in the budget. The current vehicle is in bad shape and might not make it another year, so we want to hold funding for it. It will only be used, if necessary.	1	$24,000	$24,000		$24,000			

Capital Expenditures

Department	Item Description	Qty	Price/Item	Request	Dept Total	General Fund	Jail Fund (JCSA)	SPLOST	DFACS
	EMAIL archiving and SPAM Filtering - Our current solution was forced on us by a merger of companies and the current solution does not satisfy the needs of the County or the users. The old solution prior to the merger did, but it is no longer available. We need to change in order to obtain the features and functionality we were used to.	1	$30,718	$30,718		$30,718			
	ESKER - Esker Version 5.0 will go end of life in October which means it will be no longer supported. Due to the complexity of the solution and upgrade path, reasonable consideration is being evaluated to allow fax services to be a hosted solution versus having it in-house. This price is for three years. Provided this is not approved, the version will have to be upgraded which I would like to request the same amount for the support.	1	$47,370	$47,370		$47,370			
	Emergency Responder - upgrade is necessary to assist 911 in finding individuals in buildings that are supported by VoIP. Currently we support 16 buildings with VoIP for personnel and the public.	1	$10,000	$10,000	$398,244	$10,000			
Library	*Dallas LibraryPublic Restrooms Renovation for ADA compliance	1	$62,462	$62,462		$62,462			
	*Dallas Library Meeting Room Renovation	1	$67,467	$67,467		$67,467			
	*Dallas Library Employee Restroom Demolition & Repurposing	0	$7,865	$0		$0			
	*Dallas Library Construction Employee Restroom ADA Compliant	0	$19,149	$0		$0			
	*Dallas Library Employee Breakroom Renovation	0	$15,405	$0		$0			
	*Dallas Library Security Camera and Alarm System	1	$9,520	$9,520		$9,520			
	*Maude Ragsdale Library (Hiram) Security Camera and Alarm System	1	$3,408	$3,408		$3,408			
	Crossroads Library Unresolved Repairs from Construction:	1		$0					
	Retaining Wall at Staff Entrance Repair	1	$4,000	$4,000		$4,000			
	Gutter Replacement from 4" to 6"	1	$12,914	$12,914		$12,914			
	Exterior Sheetrock Sofit Repair	1	$1,400	$1,400		$1,400			
	Dallas Library Roof	1	$32,700	$32,700		$32,700			
	**NOTE: PROJECTS ARE EXPECTED TO RECEIVE STATE FUNDING FOR 1/2 THE COST.*	1	($94,344)	($81,315)	$112,556	($81,315)			
Public Defender	Copier	1	$6,060	$6,060	$6,060	$6,060			
Public Information	Recording Equipment	1	$11,500	$11,500	$11,500	$11,500			

Capital Expenditures

Department	Item Description	Qty	Price/Item	Request	Dept Total	General Fund	Jail Fund (JCSA)	SPLOST	DFACS
Recreation	F250 (Replacement per Tim Atcheson, Fleet)	1	$20,000	$20,000		$20,000			
	Xmark Mowers (Replacements per Tim Atcheson, Fleet)	2	$9,000	$18,000		$18,000			
	Mount Tabor Park - Replacement Security Cameras, DVR, drops	1	$10,000	$10,000		$10,000			
	Mount Tabor Park - Renovate restroom building at playground	1	$25,000	$25,000				$25,000	
	Taylor Farm Park - Replacement security cameras	1	$6,000	$6,000		$6,000			
	Burnt Hickory Park - Security cameras, drops, wiring. Currently no	1	$6,000	$6,000				$6,000	
	Braly Sports Complex - Repair work needed at the Playground of	1	$12,500	$12,500		$12,500			
	Braly Sports Complex - Paint for outbuildings	1	$4,000	$4,000		$4,000			
	Silver Comet Trail - TV, Comcast, PC and associated drops will provide viewing opportunities for all security cameras.	1	$2,200	$2,200				$2,200	
	Braly Sports Complex - Fence and gate for Braly to control parking issues related to soccer and lacross patrons. These two measures will	1	$30,000	$30,000				$30,000	
	Earl Duncan Park - Outdoor Pavilion repair (two of the three open pavilions in need of fascia and soffett repair, new roofs)	1	$18,000	$18,000		$18,000			
	MountTabor, Braly, Taylor Farm - Parking lot treatments to include investigation, consulting, striping, sealant and ADA logos.	1	$15,000	$15,000	$166,700			$15,000	
Recycling	Site Improvements	1	$10,000	$10,000	$10,000	$10,000			
Senior Citizen Ctr	Replace 72 chairs and 12 tables	1	$14,000	$14,000	$14,000	$14,000			
Sheriff	Furniture	1	$17,795	$17,795	$17,795	$17,795			
Tax Assessor	Data Cloud Solutions, LLC (Mobile Field Appraiser)	0	$43,000	$0	$0	$0			
Tax Commissioner	No Request				$0				
Voter Registration	Purchase of 50 New Voting Machines	20	$1,495	$29,900		$29,900			
	New Printer/Copier	1	$9,465	$9,465	$39,365	$9,500			
Total - Capital Expenditures					**$4,902,423**	**$2,653,650**	**$420,609**	**$1,793,200**	**$35,000**