Paulding County
Board of Commissioners
Adopted
Operating and Capital Budget
Fiscal Year 2019

August 14, 2018

Prepared by: Finance Department
Tabitha Pollard, Finance Director



Board of Commissioners
David Carmichael, Chairman
Ron Davis, Post 1 Commissioner
Todd Pownall, Post 2 Commissioner
Vernon Collett, Post 3 Commissioner
Tony Crowe, Post 4 Commissioner

Table of Contents

General Fund Budget Summary 1

FY 2019 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
Drug Court 16
Clerk of Court 17
Board of Equalization 17
Probate Court 18
District Attorney 19
Magistrate Court 20
Juvenile Court 21
Public Defender 22

Public Safety

Coroner 23
Sheriff 24
Detention Center 25
Marshal 26
Animal Control 27

Public Works

Department of Transportation 28
Fleet 29
Recycling 30
Utility Coordinator 30
Storm Water 31

Culture and Recreation

Parks and Recreation 32
Library 33

Table of Contents (continued)

Health and Welfare

Community Services 34
Bus Services 35
Senior Citizens Center 36

Housing and Development

Extension 37
Community Development 38
Non-Departmental and Transfers 39

E-911 Budget 40
Fire Budget 41

Paulding County Personnel List 42
General Fund Capital Expense Budget 43

Frequently Asked Questions 46

Paudling County Board of Commissioners
General Fund Budget Summary
FY 2019

	2018 Budget	2019 Proposed	$$ inc/dec
Commission	705,900	748,600	42,700
Finance	502,200	620,300	118,100
Tax Commissioner	1,183,700	1,425,800	242,100
Tax Assessor	1,653,400	1,747,550	94,150
Public Information	221,875	123,803	(98,072)
Voter Registration	528,800	691,000	162,200
Government Facilities	1,588,059	1,797,427	209,368
Human Resources	362,800	468,390	105,590
Administration	178,000	365,500	187,500
Information Technology	1,775,474	2,144,269	368,795
Superior Court	679,700	651,000	(28,700)
Adult Drug Court	144,400	146,000	1,600
Clerk of Courts	1,107,900	1,202,344	94,444
Board of Equalization	51,200	53,200	2,000
Probate	813,900	890,300	76,400
District Attorney	1,440,050	1,749,851	309,801
Magistrate	525,400	562,300	36,900
Juvenile	628,850	734,252	105,402
Public Defender	802,755	752,700	(50,055)
Coroner	101,800	107,800	6,000
Sheriff	15,805,553	16,869,647	1,064,094
Detention Center	6,433,425	6,805,684	372,259
Marshal	908,967	835,303	(73,664)
Animal Control	755,400	802,618	47,218
DOT	11,528,850	13,102,029	1,573,179
Fleet	807,320	874,865	67,545
Recycling	189,000	254,600	65,600
Stormwater	800,393	1,058,800	258,407
Utility Coordinator	1,000,000	1,000,000	-
Parks & Recreation	2,632,860	2,904,028	271,168
Library	1,269,606	1,351,708	82,102
Community Services	113,100	157,200	44,100
Bus Service	240,170	240,900	730
Senior Citizens Center	310,400	277,934	(32,466)
Extension	106,400	125,600	19,200
Development Division	1,549,600	1,672,467	122,867
Airport	-	-	-
Non-Departmental	7,670,100	5,741,800	(1,928,300)
Oper Transfer E911			-
Oper Transfer Solid Waste	1,200,000	1,200,000	-
Oper Transfer Reservoir CIP			
Total	$ 68,317,307	$ 72,257,569	3,940,262
Revenue			
General Fund	$ 65,215,800	$ 68,818,600	5.52%
Use of Fund Balance	$ 3,171,307	$ 3,438,969	

PAULDING COUNTY, GEORGIA **FY 2019 REVENUES & BUDGETED EXPENDITURES** **13-Aug-18**

Maintenance & Operations @ 6.079
Bond and Interest @2.07
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	$ 27,120,000	$ 13,744,000	$ -		$ -	$ -	$ 9,500,000	$ -	$ -	$ 50,364,000
Other Tax	32,698,000	514,000	-		-	15,000,000	300,000	-	-	48,512,000
Licenses & Permits	1,523,000		-		-	-	-	-	-	1,523,000
Intergovernmental	549,100				1,000,000			100,000	-	1,649,100
Charges for Services	6,208,100							-	30,000,000	36,208,100
Fines and Forfeitures	1,085,000		-	640,000	-	-	-	-	-	1,725,000
Investment Income	500,000	50,000	2,600,000		-	50,000	-	-	-	3,200,000
Contribututions	15,000									15,000
Miscellaneous	579,000	5,000								584,000
Operating Transfers			-		200,000	-	-		-	200,000
PY Fund Balance	2,048,069	-	697,300	405,000	-	342,000	-	40,000,000	-	43,492,369
Total Revenue	$ 72,325,269	$ 14,313,000	$ 3,297,300	$ 1,045,000	$ 1,200,000	$ 15,392,000	$ 9,800,000	$ 40,100,000	$ 30,000,000	$ 187,472,569

PAULDING COUNTY, GEORGIA **FY 2019 REVENUES & BUDGETED EXPENDITURES** **13-Aug-18**

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	$ 748,600		$ -		$ -	$ -	$ -	$ -	$ -	$ 748,600
Finance	620,300		-		-	-	-	-	-	620,300
Tax Commissioner	1,425,800		-		-	-	-	-	-	1,425,800
Tax Assessor	1,747,550		-		-	-	-	-	-	1,747,550
Government Services	-									-
Public Information	123,803									123,803
Board of Equalization	53,200									53,200
Voter Registration	691,000									691,000
Government Facilities	1,797,427		-		-	-	-	-	-	1,797,427
Human Resources	468,390		-		-	-	-	-	-	468,390
Administration	365,500		-		-	-	-	-	-	365,500
Information Technology	2,144,269		-		-	-	-	-	-	2,144,269
Superior Court	651,000		-	-	-	-	-	-	-	651,000
Drug Accountability Ct	146,000									
Clerk of Courts	1,202,344		-	120,000	-	-	-	-	-	1,322,344
Probate	890,300		-		-	-	-	-	-	890,300
District Attorney	1,749,851		-	210,000	-	-	-	-	-	1,959,851
Magistrate	562,300		-	-	-	-	-	-	-	562,300
Juvenile	734,252		-	20,000	-	-	-	-	-	754,252
Public Defender	752,700		-		-	-	-	-	-	752,700
Coroner	107,800		-		-	-	-	-	-	107,800
Sheriff	16,869,647		-	120,000	-	1,200,000	-	-	-	18,189,647
Detention Center	6,873,384		-	475,000	-	-	-	40,000,000	-	47,348,384
E911	-		3,297,300		-	450,000	-	-	-	3,747,300
Fire	-	13,094,600	-		-	1,104,000	-	-	-	14,198,600
Marshal	835,303		-		-	50,000	-	-	-	885,303
Animal Control	802,618		-		-	46,000	-	-	-	848,618
Public Safety	-		-		-	-	-	-	-	-
DOT	13,102,029		-		-	7,700,000	-	-	-	20,802,029
Fleet	874,865		-		-		-	-	-	874,865
Recycling	254,600		-		-		-	-	-	254,600

PAULDING COUNTY, GEORGIA	FY 2019 REVENUES & BUDGETED EXPENDITURES									13-Aug-18
	Gen. Fund	**Fire**	**E-911 Fund**	**Courts**	**Solid Wst**	**SPLOST**	**Debt Sve.**	**CIP**	**Water/Sewer**	**All Funds**
Stormwater	1,058,800									1,058,800
Utility Coordinator	1,000,000		-		-	-	-	-	-	1,000,000
Parks & Recreation	2,904,028		-		-	2,680,000	-	-	-	5,584,028
Library	1,351,708		-		-	-	-	-	-	1,351,708
Community Services	157,200		-		-	-	-	-	-	157,200
Bus Service	240,900		-		-	-	-	-	-	240,900
Senior Citizens Center	277,934		-		-	-	-	-	-	277,934
Extension	125,600		-		-	-	-	-	-	125,600
Community Development	1,672,467		-		-	-	-	100,000	-	1,772,467
Airport	-		-		-	-	-	-	-	-
County Engineer	-							-		-
Non-Departmental	5,741,800		-		-	-	-	-	-	5,741,800
Solid Waste	1,200,000		-		-	-	-	-	-	1,200,000
Oper. Trans. E911	-									-
Drug Treatment	-		-	50,000	-	-	-	-	-	50,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						9,800,000	-	5,000,000	14,800,000
Economic Development						187,000				187,000
Reservoir Project								-		-
Law Library				50,000						50,000
Cities						1,975,000			-	1,975,000
Net Income	-		-		-	-	-	-	1,800,000	1,800,000
Other Services & Charges	-	1,218,400	-	-	1,200,000	-	-	-	23,200,000	25,618,400
Total Budgeted Expenditures	$ 72,325,269	$ 14,313,000	$ 3,297,300	$ 1,045,000	$ 1,200,000	$ 15,392,000	$ 9,800,000	$ 40,100,000	$ 30,000,000	$ 187,472,569
	-	-	-	-	-	-	-	-	-	-

*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 Carmichael

Board of Commissioners -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 337,144	$ 338,810	$ 347,100	$ 354,600	$ 421,900	$ 389,300		$ 34,700
Fringe Benefits	$ 109,847	$ 111,893	$ 111,300	$ 112,000	$ 136,900	$ 114,100		$ 2,100
Operating Expense	$ 174,571	$ 207,572	$ 157,600	$ 239,300	$ 245,200	$ 245,200		$ 5,900
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Total Department Budget	$ 621,562	$ 658,275	$ 616,000	$ 705,900	$ 804,000	$ 748,600		$ 42,700
								6.05%

Positions	PG	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Chairman		1	1	1	1	1	1		0
PT Commissioners		4	4	4	4	4	4		0
County Clerk		1	1	1	1	1	1		0
Deputy Clerk		1	1	1	1	1	1		0
Administrative Asst		0	0	0	0	1	1		1
PT Admin Asst.		1	1	1	2	3	2		0
Total		8	8	8	9	11	10		1

Requested:

Personnel

~~PT Deputy Clerk~~

Capital Outlay

General Fund

Tabitha Pollard, Finance Director

Finance Department -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries & Fringe Benefits	$ 337,012	$ 358,881	$ 381,700	$ 359,300	$ 409,000	$ 409,000		$ 49,700
Fringe Benefits	$ 108,539	$ 113,317	$ 128,400	$ 114,100	$ 182,500	$ 182,500		$ 68,400
Operating Expense	$ 19,895	$ 21,773	$ 28,800	$ 28,800	$ 28,800	$ 28,800		$ -
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Total Department Budget	$ 465,446	$ 493,971	$ 538,900	$ 502,200	$ 620,300	$ 620,300		$ 118,100
								23.52%

Positions	PG	Budget 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Comptroller	***26***	1	1	1	1	1	1		0
Acct Supervisor	***20***	1	1	1	1	1	1		0
Sr. Payroll Tech	***14***	1	1	1	1	1	1		0
St. Acct. Payable Tech	***14***	1	1	1	1	1	1		0
Accounts Payable Tech	***14***	1	1	1	1	1	1		0
Purchasing Specialist	***14***	2	2	3	3	3	3		0
Purchasing Techs	***10***	1	1	1	1	1	1		0
Total		8	8	9	9	9	9		0

Requested:
Personnel

Capital Outlay

General Fund

Bill Watson, Tax Commissioner

Tax Commissioner Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 637,719	$ 647,790	$ 668,000	$ 669,300	$ 731,200	$ 731,200		$ 61,900
Fringe Benefits	$ 263,031	$ 279,372	$ 280,200	$ 297,300	$ 353,700	$ 353,700		$ 56,400
Operating Expense	$ 176,867	$ 204,107	$ 220,600	$ 217,100	$ 216,900	$ 216,900		$ (200)
Capital Outlay	$ -	$ -	$ -	$ -	$ 124,000	$ 124,000		$ 124,000
Total Department Budget	$ 1,077,616	$ 1,131,268	$ 1,168,800	$ 1,183,700	$ 1,425,800	$ 1,425,800		$ 242,100
								20.45%

Positions	PG	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Tax Commissioner		1	1	1	1	1	1		0
Deputy Tax Commissioner	***16***	1	1	1	1	1	1		0
Office Manager	***14***	1	1	1	1	1	1		0
Administrative Assistant	***14***	1	1	1	1	1	1		0
Sr. Tax Clerks	***12***	3	3	3	3	3	3		0
Tag/Title Clerks	***9***	11	11	11	11	11	11		0
PT Tag/Title Clerk	***7***	2	2	2	2	2	2		0
Total		20	20	20	20	20	20		-

Requested:

Personnel

Capital Outlay

Web design improvements

To purchase new equipment required by state mandate

To replace AS-400 which reaches end of life April 2019

General Fund

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

Tax Assessor -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 812,958	$ 857,960	$ 867,500	$ 955,000	$ 1,018,100	$ 1,018,100		$ 63,100
Fringe Benefits	$ 310,909	$ 308,339	$ 305,600	$ 388,200	$ 434,700	$ 434,700		$ 46,500
Operating Expense	$ 165,240	$ 224,559	$ 260,300	$ 282,200	$ 294,750	$ 294,750		$ 12,550
Capital Outlay	$ 89,243	$ 10,207	$ -	$ 28,000				$ (28,000)
Total Department Budget	$ 1,378,350	$ 1,401,065	$ 1,433,400	$ 1,653,400	$ 1,747,550	$ 1,747,550		$ 94,150
								5.69%

Positions	PG	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Chief Appraiser/Director	24	1	1	1	1	1	1		0
Deputy Chief Appraiser	21	1	1	1	1	1	1		0
G10 Appraisers	10	6	6	6	7	3	3		-4
G12 Appraiser	12	4	4	4	4	4	4		0
G14 Appraisers	14	5	5	5	5	4	4		-1
G16 Appraisers	16	2	2	2	2	3	3		1
G18 Appraisers	18	1	1	1	1	1	1		0
Cartographers	12	2	2	2	2	5	5		3
Admin Clerk		0	0	0	1	1	1		0
Board Members		5	5	5	5	5	5		0
Total		27	27	27	29	28	28		-1

Requested:
Personnel

Capital Request:

General Fund

Vacant, Government Services Director

Government Services - Budget Detail

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 68,420	$ -	$ -	$ -				$ -
Fringe Benefits	$ 12,291	$ -	$ -	$ -				-
Operating Expense	$ 3,927	$ -	$ -	$ -				-
Capital Outlay	$ -	$ -	$ -	$ -				-
Total Department Budget	$ 84,638	$ -	$ -	$ -	$ -	$ -		$ -
								#DIV/0!

Positions	PG	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Director	26	1	0	0	0				0
									0
									0
									0
									0
Total		1	0	0	0	0	0		0

Requested: Personnel

General Fund

Jeffrey Harkins, Media Producer

Channel 23 - Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 38,886	$ 40,526	$ 39,500	$ 74,800	$ 77,200	$ 77,200		$ 2,400
Fringe Benefits	$ 19,357	$ 19,357	$ 19,100	$ 37,100	$ 26,800	$ 26,800		(10,300)
Operating Expense	$ 35,599	$ 35,599	$ 50,500	$ 14,975	$ 19,803	$ 19,803		4,828
Capital Outlay	$ -	$ -	$ 11,500	$ 95,000	$ 13,000	$ -		(95,000)
Total Department Budget	$ 93,842	$ 95,481	$ 120,600	$ 221,875	$ 136,803	$ 123,803		$ (98,072)
								-44.20%

Requested:

Personnel

Capital Outlay

~~Media Studio Lighting Improvements~~

~~Media Studio Audio/Video Improvements~~

~~Drone for Aerial photo/video~~

Positions	PG	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Producer	14	1	1	1	2	2	2		0
									0
									0
									0
									0
Total		1	1	1	2	2	2		0

General Fund

Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 272,243	$ 349,800	$ 159,900	$ 168,700	$ 227,300	$ 227,300		$ 58,600
Fringe Benefits	$ 52,489	$ 65,906	$ 62,200	$ 72,600	$ 94,700	$ 94,700		22,100
Operating Expense	$ 84,428	$ 137,473	$ 405,400	$ 287,500	$ 369,000	$ 369,000		81,500
Capital Outlay	$ 20,935	$ 38,180	$ -	$ -	$ -	$ -		-
Total Department Budget	$ 430,094	$ 591,359	$ 627,500	$ 528,800	$ 691,000	$ 691,000		$ 162,200
								30.67%

Positions PG	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Elections supervisor	1	1	1	1	1	1		0
Asst. Elections Supervisor	1	1	1	1	1	1		0
Elections Specialist	1	1	1	2	2	2		0
PT Support clerks	2	2	2	2	2	2		0
Board Members	5	5	5	5	5	5		0
Total	10	10	10	11	11	11		0

Requested:

Personnel

Capital Request:

None

General Fund

Scott Greene, Operations Mgr
Jimmy Renfroe, Buildings Manager

Government Facilities -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries & Fringe Benefits	$ 294,876	$ 335,700	$ 335,700	$ 371,500	$ 442,100	$ 396,300		$ 24,800
Fringe Benefits	$ 109,051	$ 120,800	$ 120,800	$ 156,500	$ 190,500	$ 166,700		10,200
Operating Expense	983,075	951,600	951,600	1,003,228	1,053,100	1,019,100		15,872
Capital Outlay	629,233	-	-	56,831	1,217,327	215,327		158,496
Total Department Budget	$ 2,016,234	$ 1,408,100	$ 1,408,100	$ 1,588,059	$ 2,903,027	$ 1,797,427		$ 209,368
								13.18%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Facilities Mananger	1	1	1	1	1	1		0
Custodial Supervisor	1	1	1	1	1	1		0
SR Maint Service Tech	0	0	0	1	0	0		-1
General Service Techs	3	3	1	2	2	2		0
HVAC Tech	0	0	1	1	1	1		0
Electrical Tech	0	0	0	1	1	1		0
Custodians	3	3	3	3	3	3		0
Part time Custodians	3	2	2	2	1	1		-1
Part time Maintenance Wkr	1	0	0	0	2	2		2
FT Admin Secretary	0	0	0	1	1	1		0
PT Admin Secretary	1	1	1	0	0	0		0
Total	13	11	10	13	13	13		0

Requested:

Personnel

~~Building Maint Tech~~

~~Building Maint Tech~~

Capital Outlay:

~~Floor Equipment~~

Tools

4 WD Truck

LED Lighting upgrade

~~Protable Steam Pressure Washer~~

~~LEAD MAINT TECH VAN AND TOOLS~~

PM'ING PROGRAM

Fountain Renovations

Dock Leveler @ Admin Building

Dock Leveler@ Justice Bldg

~~Historic Courthouse renovations~~

General Fund

Brian Acker, HR Director

Human Resources -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries & Fringe Benefits	$ 227,780	$ 227,168	$ 233,600	$ 259,100	$ 345,900	$ 311,900		$ 52,800
Fringe Benefits	$ 52,127	$ 52,052	$ 50,500	$ 66,700	$ 115,900	$ 94,600		27,900
Operating Expense	15,510	20,560	18,800	31,400	61,890	61,890		30,490
Capital Outlay	-	-	100,000	5,600	-	-		(5,600)
Total Department Budget	$ 295,417	$ 299,780	$ 402,900	$ 362,800	$ 523,690	$ 468,390		$ 105,590
								29.10%

Requested:

Personnel

~~FT HR Specialist (January 1 hire)~~

Additional Services

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Director	1	1	1	1	1	1		0
HR Specialists	4	3	3	4	5	5		1
Part time Admin Asst	0	1	1	1	1	1		0
Total	5	4	4	6	7	7		1

General Fund

Frank Baker, County Administrator

Administration--Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 166,778	$ 12,809	$ -	$ 125,000	$ 275,800	$ 280,100		$ 155,100
Fringe Benefits	$ 27,063	$ 1,196	$ -	$ 38,000	$ 70,800	$ 71,200		33,200
Operating Expense	6,640	11	-	15,000	14,200	14,200		(800)
Capital Outlay	-	-	-	-	-	-		-
Total Department Budget	$ 200,481	$ 14,016	$ -	$ 178,000	$ 360,800	$ 365,500		$ 187,500
								105.34%

Requested: Personnel

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
County Administrator	1	1	0	1	1	1		0
Operations Manager	0	0	0	0	1	1		1
Sr. Admin. Asst	1	1	0	1	1	1		0
Total	2	2	0	2	3	3		1

General Fund

Will Lyons, IT Director

Information Technology -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requeted FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 409,959	$ 427,709	$ 428,800	$ 387,100	$ 521,800	$ 430,800		$ 43,700
Fringe Benefits	$ 160,255	$ 144,887	$ 144,800	$ 116,800	$ 194,900	$ 150,600		33,800
Operating Expense	533,067	568,141	576,550	602,574	734,800	734,800		132,226
Capital Outlay	88,700	359,718	396,200	669,000	828,069	828,069		159,069
Total Department Budget	$ 1,191,981	$ 1,500,455	$ 1,546,350	$ 1,775,474	$ 2,279,569	$ 2,144,269		$ 368,795
								20.77%

Requested:
Personnel
~~GIS Technician~~
~~Systems Analyst~~

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Director	1	1	1	1	1	1		0
Support Division Manager	1	1	1	0	0	0		0
Technical Coordinator	1	1	1	1	1	1		0
Desktop Support Tech	2	2	2	2	2	2		0
Network Administrator	1	1	1	1	1	1		0
Systems Analyst	0	0	0	0	1	1		1
GIS Techs	1	1	1	1	2	2		1
GIS Manager	0	0	0	0	0	0		0
Communication System Tech	1	1	1	1	1	1		0
Addressing Tech	0	1	1	1	1	1		0
Total	8	9	9	8	10	10		2

Capital Outlay

Cisco Swith Supervisor Cards
Computers (replacement plan)
Microsoft Enterprise Software Agreement
Back up Hard Drive Disk
Production Hard Drive Disk

General Fund

Chief Judge Tonny Beavers
Judge Dean Bucci
Judge David Lyles

Superior Court -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 418,986	$ 434,653	$ 479,000	$ 392,100	$ 340,000	$ 340,000		$ (52,100)
Fringe Benefits	$ 90,630	$ 105,000	$ 113,000	$ 98,600	$ 100,000	$ 100,000		1,400
Operating Expense	117,730	122,271	168,000	207,000	211,000	211,000		4,000
Capital Outlay	-	8,694	-	-	-			-
Total Department Budget	$ 627,346	$ 670,618	$ 760,000	$ 697,700	$ 651,000	$ 651,000		$ (46,700)
								-6.69%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/(Dec)
Judicial supplements	3	3	3	3	3	3		0
Law Clerk	1	1	1	1	1	1		0
Senior Judge Secretary (contract with S	1	1	1	1	1	1		0
Court Administrator (contract with Stat	1	1	1	1	1	1		0
Deputy Court Administrator	0	0	0	0.5	0.5	0.5		0
PreTrial Release	1	1	1	0.5	0.5	0.5		0
PT Admin	0	0	0	1	1	1		0
Court Reporters	3	3	3	3	3	3		0
Baliffs	5	5	5	5	5	5		0
Total	15	15	15	16	16	16		0

Requested:
Personnel

Capital Outlay:

None

Drug Court - Budget Details

Grant Proceeds
Drug Treatment Funds

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ -	$ -	$ 40,000	$ 49,500	$ 49,500	$ 49,500		$ -
Fringe Benefits	$ -	$ -	$ 20,000	$ 10,500	$ 12,100	$ 12,100		1,600
Operating Expense	-	-	84,400	84,400	84,400	84,400		-
Capital Outlay	-	-	-	-	-			-
Total Department Budget	$ -	$ -	$ 144,400	$ 144,400	$ 146,000	$ 146,000		$ 1,600
								1.11%

General Fund

Treva Shelton, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 701,280	$ 715,223	$ 749,100	$ 789,700	$ 832,100	$ 818,850		$ 29,150
Fringe Benefits	$ 258,059	$ 255,802	$ 247,500	$ 269,100	$ 330,700	$ 330,700		61,600
Operating Expense	45,197	49,169	49,100	49,100	52,794	52,794		3,694
Capital Outlay	-	-	-	-	-	-		-
Total Department Budget	$ 1,004,536	$ 1,020,194	$ 1,045,700	$ 1,107,900	$ 1,215,594	$ 1,202,344		$ 94,444
								8.52%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Clerk of Court	1	1	1	1	1	1		0
Chief Deputy Clerk	1	1	1	1	1	1		0
Deputy Clerks	9	9	9	9	8	8		-1
Sr. Deputy Clerks	10	10	10	10	10	10		0
PT Clerk	0	0	0	0	2	2		2
Total	21	21	21	21	22	22		1

Requested:

Personnel

Capital Outlay

None

Board of Equalization

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 31,835	$ 32,832	$ 35,000	$ 35,000	$ 35,000	$ 35,000		$ -
Fringe Benefits	$ 2,364	$ 3,369	$ 3,200	$ 3,200	$ 3,200	$ 3,200		-
Operating Expense	8,184	8,911	13,000	13,000	15,000	15,000		2,000
Capital Outlay	-	-	-	-	-	-		-
Total Department Budget	$ 42,382	$ 45,112	$ 51,200	$ 51,200	$ 53,200	$ 53,200		$ 2,000
								3.91%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Board Members	9	9	9	9	9	9		0
Part time Clerk	1	1	1	1	1	1		0
Total	10	10	10	10	10	10		0

General Fund

Judge Deborah Andersen

Probate Court -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 469,050	$ 502,016	$ 507,300	$ 541,100	$ 564,200	$ 564,200		$ 23,100
Fringe Benefits	$ 162,740	$ 164,354	$ 175,400	$ 169,300	$ 222,600	$ 222,600		53,300
Operating Expense	116,464	116,235	116,100	103,500	103,500	103,500		-
Capital Outlay	-	-	-	-				-
Total Department Budget	$ 748,254	$ 782,605	$ 798,800	$ 813,900	$ 890,300	$ 890,300		$ 76,400
								9.39%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Probate Judge	1	1	1	1	1	1		0
Chief Clerk	1	1	1	1	1	1		0
Sr. Deputy Clerk	5	5	5	5	5	5		0
Sr. Deputy Clerk - PT	1	1	1	1	1	1		0
Deputy Clerks	3	3	3	3	4	4		1
Recording Clerk	0	0	0	0	0	0		0
Sr. Accounting Clerk	1	1	1	1	1	1		0
PT Recording Clerks	2	2	2	2	1	1		-1
Total	14	14	14	14	14	14		0

Requested:

Personnel

Capital Outlay

None

General Fund

Dick Donovan, District Attorney

District Attorney -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 508,790	$ 617,898	$ 724,500	$ 844,200	$ 1,300,600	$ 1,223,600		$ 379,400
Fringe Benefits	101,702	128,525	125,300	232,300	489,900	444,400		212,100
Operating Expense	486,288	757,078	599,000	363,550	81,851	81,851		(281,699)
Capital Outlay	6,104	-	-	-	19,000	-		-
Total Department Budget	$ 1,102,883	$ 1,503,501	$ 1,448,800	$ 1,440,050	$ 1,891,351	$ 1,749,851		$ 309,801
								21.51%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
County funded								
District Attorney supplement	1	1	1	1	1	1		0
Admin (Legal) Secretary	7	7	4	4	4	4		0
Victim/Witness Secretary (grant)	3	3	3	3	3	3		0
Victim Witness Advocates					9	9		9
Assistant District Attorneys	6	6	8	8	8	8		0
Investigator	3	3	2	3	3	3		0
PT Victim Witness Secretary (grant)	1	1	1	1	0	0		-1
State Funded								0
ADA's w/ County Supplement	3	3	5	5	4	4		-1
Secretaries	1	1	1	1				-1
Investigator	1	1	1	1				-1
Total	26	26	26	27	32	32		5

Requested:

Personnel

~~Admin Asst~~

~~Invstigator~~

Capital Outlay

~~Copier~~

~~Build our of cubicles~~

~~Computers for buildout~~

General Fund

Judge Martin Valbuena

Magistrate Court -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 311,203	$ 316,388	$ 321,200	$ 380,300	$ 415,000	$ 404,000		$ 23,700
Fringe Benefits	$ 100,020	$ 97,404	$ 113,900	$ 119,000	$ 124,700	$ 114,000		(5,000)
Operating Expense	19,495	26,058	19,900	26,100	44,300	44,300		18,200
Capital Outlay	5,584	-	-	-	-	-		-
Total Department Budget	$ 436,301	$ 439,850	$ 455,000	$ 525,400	$ 584,000	$ 562,300		$ 36,900
								7.02%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Chief Magistrate	1	1	1	1	1	1		0
Associate Magistrates, 2 FT	2	2	1	1	1	1		0
PT Admin Assistant	0	0	0	0	0	0		0
SR Deputy Clerk	1	1	1	2	3	3		1
Deputy Clerks	2	2	2	2	2	2		0
Chief Clerk	1	1	1	1	1	1		0
PT Associate Judge	0	0	1	1	1	1		0
PT Deputy Clerk	1	1	2	2	1	1		-1
Total	8	8	9	10	10	10		0

Requested:

Personnel

Promote to SR Deputy Clerk

FT Clerk

~~PT Clerk~~

Capital Outlay

None

General Fund

Judge Sandra Miller

Juvenile Court -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 201,961	$ 203,750	$ 219,100	$ 243,700	$ 292,000	$ 262,400		$ 18,700
Fringe Benefits	$ 75,815	$ 68,927	$ 60,900	$ 98,800	$ 157,100	$ 136,100		37,300
Operating Expense	236,850	224,260	286,350	286,350	335,752	335,752		49,402
Capital Outlay	-	-	-	-	-	-		-
Total Department Budget	$ 514,627	$ 496,937	$ 566,350	$ 628,850	$ 784,852	$ 734,252		$ 105,402
								16.76%

Positions	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Juvenile Judge	1	1	1	1	1	1		0
Part time Juvenile Judge	1	1	1	1	1	1		0
Legal Secretary	1	1	1	1	1	1		0
Indigent Defense Attorneys (contracted	0	0	0	0	0	0		0
Chief Clerk	1	1	1	1	1	1		0
Senior Deputy Clerks	1	1	1	1	1	1		0
Deputy Clerk	2	2	2	3	3	3		0
Chims Coordinator	0	0	0	0	1	1		1
PT Deputy Clerk	0	0	0	0	0	0		0
Director of Treatment Services	1	1	1	1	1	1		0
Total	8	8	8	9	10	10		1

Requested:

Personnel

Deputy Clerk - CHINS

General Fund

Angela O'Conor, Chief Public Defender

Public Defender -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019	Inc/Dec
Salaries	$ 179,053	$ 198,072	$ 198,700	$ 204,100	$ 628,400	$ 530,100	$ 326,000
Fringe Benefits	48,753	585,825	53,600	51,300	180,500	135,500	84,200
Operating Expense	407,275	516,468	541,350	547,355	87,100	87,100	(460,255)
Capital Outlay	-	6,045	-	-	-	-	-
Total Department Budget	$ 635,081	$ 1,306,410	$ 793,650	$ 802,755	$ 896,000	$ 752,700	$ (50,055)
							-6.24%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019	Inc/Dec
County Funded							
Supplement - Public Defender	1	1	1	1	1	1	0
Asst. Public Defender	1	1	1	1	1	1	0
Investigator	0	0	1	1	1	1	0
Legal Secretary	0	0	0	0	0	0	0
Indigent Verification Officer	1	1	1	1	1	1	0
Administrative Secretary	1	1	1	1	1	1	0
PT Admin. Secretary	1	1	2	2	2	2	0
State Funded							
Public Defender	1	1	1	1	1	1	0
Asst. Public Defender	1	1	1	1	1	1	0
Investigator	1	1	2	2	2	2	0
Legal Secretary	1	1	1	1	1	1	0
Total	9	9	12	12	12	12	0

Requested:

Personnel

~~Social worker~~

~~Asst Public Defender~~

Capital Outlay

None

General Fund

Lindsey Eberhart, Coroner

Coroner -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 56,602	$ 45,814	$ 56,000	$ 60,000	$ 60,000	$ 60,000		$ -
Fringe Benefits	10,423	7,793	10,300	10,300	12,200	12,200		1,900
Operating Expense	36,063	29,873	31,500	31,500	35,600	35,600		4,100
Capital Outlay	-	-	-	-	-			-
Total Department Budget	$ 103,087	$ 83,480	$ 97,800	$ 101,800	$ 107,800	$ 107,800		$ 6,000
								5.89%

Requested:

Personnel

None

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Coroner	1	1	1	1	1	1		0
Deputy Coroners	3	3	3	3	3	3		0
Total	4	4	4	4	4	4		0

Capital Outlay

None

General Fund

Gary Gulledge, Sheriff

Col. Chad Hunton, Chief Deputy

Sheriff -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 8,805,193	$ 9,133,744	$ 9,347,000	$ 9,833,800	$ 10,425,700	$ 10,283,500		$ 449,700
Fringe Benefits	$ 3,128,200	$ 3,265,714	$ 3,291,000	$ 3,684,600	$ 4,164,600	$ 4,132,840		448,240
Operating Expense	1,636,631	1,615,573	1,968,900	2,088,318	2,300,682	2,300,682		212,364
Capital Outlay	23,957	50,787	30,300	198,835	152,625	152,625		(46,210)
Total Department Budget	$ 13,593,980	$ 14,065,818	$ 14,637,200	$ 15,805,553	$ 17,043,607	$ 16,869,647		$ 1,064,094
								6.73%

Requested:

Personnel

~~Training Instructor~~

~~Various promotions~~

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Sheriff	1	1	1	1	1	1		0
Colonel	1	1	1	1	1	1		0
Lt. Colonel	1	1	1	1	1	1		0
Majors	4	4	4	4	4	4		0
Captains	7	7	7	7	9	9		2
Lieutenants	6	6	6	6	7	7		1
Sergeants	15	15	15	15	16	16		1
Corporals	8	8	8	8	10	10		2
Investigators	26	28	30	34	34	34		0
Evidence Technician	1	1	1	1	2	2		1
Crime Scene Tech	1	2	2	2	2	2		0
Deputies	97	100	105	110	97	97		-13
Communications Operators	13	13	13	13	13	13		0
Admin Secretaries	6	6	6	6	6	6		0
CID Secretaries	8	8	8	8	8	8		0
Records Tech	2	2	2	2	2	2		0
Office Manager	1	1	1	1	1	1		0
Purchasing Tech	1	1	1	1	1	1		0
Chaplain	0	1	1	1	1	1		0
Part-time	2	2	2	2	2	2		0
Total	201	208	215	224	218	218		-6

Capital Outlay

CISCO, Mobil Vision, Watch Guard Service Agreements and

Radio system Maintenance UHF and VHF Analog

LPR System, TSU Forensic Light Source, Court Security X-I

Vehicles (SPLOST)

General Fund

Sheriff Gary Gulledge
Major Sheila Craton, Jail Administrator

Detention Center -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 3,078,879	$ 3,025,507	$ 3,385,000	$ 3,385,000	$ 3,573,800	$ 3,540,000		$ 155,000
Fringe Benefits	$ 1,021,045	$ 980,620	$ 1,081,900	$ 1,186,100	$ 1,401,200	$ 1,367,300		181,200
Operating Expense	1,444,290	1,607,178	1,828,200	1,862,325	1,898,384	1,898,384		36,059
Capital Outlay	39,426	-	-	-	-	-		-
Total Department Budget	$ 5,583,641	$ 5,613,305	$ 6,295,100	$ 6,433,425	$ 6,873,384	$ 6,805,684		$ 372,259
								5.79%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Jail Administrator	1	1	1	1	1	1		0
Asst Jail Administrator	1	1	1	1	1	1		0
Administrative Asst	1	1	1	1	1	1		0
Adminstrative Officer	3	3	3	3	3	3		0
Lieutenant	2	2	4	4	5	5		1
Captain	1	1	0	0	0	0		0
Sergeants	6	6	6	6	6	6		0
Corporal	6	6	6	6	6	6		0
Transport Deputies (POST)	8	8	8	8	10	10		2
Detention Officers	47	47	47	47	45	45		-2
Nurses	2	2	3	3	3	3		0
Inmate Work Force Deputies	0	0	0	0	7	7		7
Building Maintenance	1	1	1	1	2	2		1
Part time	1	1	1	1	1	1		0
Total	80	80	82	82	91	91		9

Requested:
Personnel
~~Maintenance Tech~~
Detention Officers (5) Hire March 2019
~~Detention Officers (5) Hire July 2019~~
Capital Outlay:

JCSA - capital improvements & purchases at jail $372,389

General Fund

Trevor Hess, Captain

Marshal -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec	
Salaries & Fringe Benefits	$ 475,238	$ 489,781	$ 537,500	$ 602,500	$ 520,400	$ 520,400		$ (82,100)	
Fringe Benefits	$ 206,931	$ 211,543	$ 223,500	$ 220,300	$ 230,700	$ 230,700		10,400	
Operating Expense	95,912	85,427	76,000	86,167	84,203	84,203		(1,964)	
Capital Outlay	15,183	-	98,200	-	-	-		-	
Total Department Budget	$ 793,263	$ 786,751	$ 935,200	$ 908,967	$ 835,303	$ 835,303		$ (73,664)	**Requested:**
								-8.10%	**Personnel**

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec	
Chief Marshal	0	0	0	0	1	1		1	**Capital Outlay**
Major	1	1	1	1	0	0		-1	
Lieutenant	0	1	1	1	1	1		0	**SPLOST**
Sgt's	2	2	2	2	1	1		-1	Vehicle
Corporal	2	2	0	0	1	1		1	
Admin Assistant	1	1	1	1	1	1		0	
Deputy Marshals	7	6	7	7	6	6		-1	
Business Lic Tech	1	1	1	1	0	0		-1	
Part Time Receptionist	1	1	1	1	1	1		0	
Total	15	15	14	14	12	12		-2	

General Fund

Trevor Hess, Chief Marshal
Aileen Culberson, Facilities Manager

Animal Control -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 380,864	$ 388,978	$ 383,300	$ 408,500	$ 452,200	$ 452,200		$ 43,700
Fringe Benefits	$ 132,672	$ 132,551	$ 124,400	$ 136,900	$ 143,400	$ 143,400		6,500
Operating Expense	121,734	129,734	206,500	196,500	195,018	195,018		(1,482)
Capital Outlay	-	-	-	13,500	13,500	12,000		(1,500)
Total Department Budget	$ 635,271	$ 651,263	$ 714,200	$ 755,400	$ 804,118	$ 802,618		$ 47,218
								6.25%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Facility Manager	1	1	1	1	1	1		0
Administrative Clerk	1	1	1	1	1	1		0
Supervisor	1	1	1	1	1	1		0
Sgt.	0	0	0	0	0	0		0
AC Officers	3	3	3	3	3	3		0
Kennel Techs	4	4	4	4	4	4		0
Veterinarian	1	1	1	1	1	1		0
PT Admin Clerk	0	0	0	0	0	0		0
PT Kennel Tech	3	3	3	3	3	3		0
Total	14	14	14	14	14	14		0

Requested:

Personnel

Capital Outlay

Lighting and Cameras at front gate/building

Sound Control Inside

Laptops for Trucks

~~Latge Commercial Washer & Dryer~~

General Fund

George Jones, DOT Director

Department of Transportation -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 2,193,109	$ 2,209,909	$ 2,340,000	$ 2,549,200	$ 2,629,400	$ 2,629,400		$ 80,200
Fringe Benefits	$ 848,474	$ 833,636	$ 929,700	$ 1,053,100	$ 1,155,100	$ 1,155,100		102,000
Operating Expense	5,224,486	2,821,972	8,128,147	7,186,029	8,777,029	8,477,029		1,291,000
Capital Outlay	476,112	450,980	50,000	740,521	1,440,500	840,500		99,979
Total Department Budget	$ 8,742,180	$ 6,316,497	$ 11,447,847	$ 11,528,850	$ 14,002,029	$ 13,102,029		$ 1,573,179
								13.65%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Director	1	1	1	1	1	1		0
Asst Director	1	1	1	1	1	1		0
Sr. Admin Asst	1	1	1	1	1	1		0
Admin Secretary	1	1	1	1	1	1		0
Admin Clerk	1	1	1	1	1	1		0
Construction Mgr	1	1	1	1	1	1		0
Pre-Construction Mgr	1	1	1	1	1	1		0
Pre-Construction Eng	1	1	1	2	2	2		0
Construction Insp	2	2	2	2	2	2		0
Constrcution Engineer	0	0	0	0	0	0		0
Sr.Construction Insp	2	2	2	2	2	2		0
ROW Coordinator	1	1	1	1	1	1		0
Sr. Traffic Analyst	1	1	1	1	1	1		0
Traffic Analyst	0	0	0	1	1	1		0
Construction Project Manager	2	2	2	2	2	2		0
Project Manager	1	1	1	1	1	1		0
Asst Road Superint	1	1	1	1	1	1		0
Crew Supervisors	3	3	4	4	4	4		0
Crew Leaders	7	7	8	8	8	8		0
Sign Techs	3	3	3	3	3	3		0
Sign Crew Spv	1	1	1	1	1	1		0
Signal Supervisor	1	1	1	1	1	1		0
Signal Techs	1	1	1	1	1	1		0
Traffic Ops Mgr	1	1	1	1	1	1		0
Lead Sign Tech	1	1	1	1	1	1		0
Road Superint	1	1	1	1	1	1		0
EO II's	5	5	6	6	6	6		0
EO III's	10	10	10	10	10	10		0
EO IV	0	0	0	0	0	0		0
EO's	2	2	2	2	2	2		0
Truck Drivers	0	0	0	2	2	2		0
Crew Workers	4	4	4	4	4	4		0
Traffic Tech	1	1	1	1	1	1		0
CAD/GIS Tech	1	1	1	1	1	1		0
Total	59	60	63	67	67	67		0

Requested:

Personnel

Capital Outlay

SPLOST/CIP - transportation projects

a on a separate schedule in the appen

this budget

Tandem dump trucks - Maintenance (2)

F-250 4 x 4 pickups - Maintenance (3)

Flatbed truck - maintenance

DOT Maintenance building addition

Large copier - Admin

Snow plow / Salt-Dogg system - Maintenance

track loader - Maintenance

Snow / Ice pretreat system - Maintenance

Trash Pump - Maintenance

Batwing cutter - Maintenance

~~portable rock crusher - Maintenance~~

Brush chipper - Maintenance

3 sided shed / with awning - Maintenance

General Fund

Tim Atcheson, Fleet Manager

Fleet -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 356,898	$ 373,807	$ 423,200	$ 456,900	$ 523,100	$ 523,100		$ 66,200
Fringe Benefits	$ 144,666	$ 142,393	$ 177,400	$ 210,500	$ 236,300	$ 236,300		25,800
Operating Expense	31,106	111,934	50,600	36,920	51,065	51,065		14,145
Capital Outlay	-	-	12,000	103,000	64,400	64,400		(38,600)
Total Department Budget	$ 532,669	$ 628,134	$ 663,200	$ 807,320	$ 874,865	$ 874,865		$ 67,545
								8.37%

Personnel

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Fleet Manager	1	1	1	1	1	1		0
Admin Assistant	1	1	1	1	1	1		0
Shop Foreman]	1	1	1	1	1	1		0
Mechanics	5	5	6	7	7	7		0
Equipment Svc Worker	1	1	1	1	1	1		0
Welder	1	1	1	1	1	1		0
PT Admin Secretary	1	1	1	1	1	1		0
Total	11	11	12	13	13	13		0

Capital Outlay

Vehicle Diagnostic Equipment

F-450 Service Truck

LED Lighting (Fleet Shop)

LED Lighting (Fuel Canopy)

General Fund

Tommie Leonard, Recycling

Recycling -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 80,338	$ 81,307	$ 104,200	$ 108,800	$ 154,900	$ 131,200		$ 22,400
Fringe Benefits	$ 25,792	$ 17,630	$ 18,400	$ 33,600	$ 47,500	$ 45,600		12,000
Operating Expense	19,381	21,543	23,950	28,600	39,800	39,800		11,200
Capital Outlay	-	-	-	18,000	38,000	38,000		20,000
Total Department Budget	$ 125,511	$ 120,480	$ 146,550	$ 189,000	$ 280,200	$ 254,600		$ 65,600
								34.71%

Personnel

~~PT Recycling Coord~~

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Coordinator	1	1	1	1	1	1		0
Asst Coordinator	1	1	1	1	1	1		0
PT Worker	1	1	0	2	3	3		1
Total	3	3	2	4	5	5		1

Capital Outlay

Lawnmower

F-250 4 x 4 pickups - Maintenance

Lighting

General Fund

Ann Lippman, Community Development
Bruce Coyle, County Engineer

Stormwater -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec	
Salaries	$ -	$ -	$ -	$ 276,797	$ 313,400	$ 313,400		$ 36,603	**Requested**
Fringe Benefits	-	-	-	160,596	125,400	125,400		(35,196)	**Personnel**
Operating Expense	-	-	-	84,000	500,000	500,000		416,000	
Capital Outlay	-	-	-	279,000	120,000	120,000		(159,000)	
Total Department Budget	$ -	$ -	$ -	$ 800,393	$ 1,058,800	$ 1,058,800		$ 258,407	
								32.29%	

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Division Manager	0	0	0	1	0	0		-1
Stormwater Engineer	0	0	0	1	1	1		0
Admin - Outfall Mapping Coord	0	0	0	1	1	1		0
Inspector	0	0	0	1	1	1		0
Inspector Aid	0	0	0	1	1	1		0
Crew Supervisor	0	0	0	1	1	1		0
Crew Leader	0	0	0	1	1	1		0
2-Equipment Operators	0	0	0	2	2	2		0
Total	0	0	0	9	8	8		-1

Capital Outlay
1-F450
1-Crew Cab
2-Equiment Trailers
Skidsteer
Mini Excavator
Track Hoe

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019	Inc/Dec
Salaries	$ 967,288	$ 1,007,063	$ 989,900	$ 1,117,600	$ 1,300,908	$ 1,220,700	$ 103,100
Fringe Benefits	324,096	338,349	333,100	393,500	510,577	444,000	50,500
Operating Expense	892,078	838,244	862,650	990,760	1,081,028	1,081,028	90,268
Capital Outlay	55,484	12,212	-	131,000	158,300	158,300	27,300
Total Department Budget	$ 2,238,947	$ 2,195,868	$ 2,185,650	$ 2,632,860	$ 3,050,813	$ 2,904,028	$ 271,168
							10.30%

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019	Inc/Dec
Director	1	1	1	1	1	1	0
Superintendent-Maint	1	1	1	1	1	1	0
Admin Asst's	2	2	3	3	1	1	-2
Admin Secretary	1	1	1	1	3	3	2
Athletic Coordinator	2	2	2	2	3	3	1
Athletic Superintendent	1	1	1	1	1	1	0
Horticulture Crew Leader	1	1	1	1	1	1	0
Maint Crew Leaders	5	5	5	6	5	5	-1
Maint Workers	7	7	7	7	11	11	4
Program Coordinators	4	4	4	4	4	4	0
Program Superintendent	1	1	1	1	1	1	0
PT Receptionist	1	1	0	0	0	0	0
Total	27	27	27	28	32	32	4

Requested Personnel

~~3 Maintenance Crew Workers~~

Capital Outlay

F-150

~~F 250~~

Explorer

Zero Turn mowers (2)

Richo Copier

Gymfloor drumsanding & refinish (2)

Replace lighting in gym (2)

General Fund

Cherry Waddell, Library Services Coordinator

Library -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019	Inc/Dec
Salaries	$ 573,705	$ 590,775	$ 601,400	$ 633,300	$ 857,300	$ 771,700	$ 138,400
Fringe Benefits	$ 175,467	$ 178,863	$ 177,200	$ 262,600	$ 260,650	$ 254,100	$ (8,500)
Operating Expense	202,944	252,637	220,000	255,525	325,908	325,908	70,383
Capital Outlay	60,086	129,048	-	118,181	1,299,000	-	(118,181)
Total Department Budget	$ 1,012,203	$ 1,151,323	$ 998,600	$ 1,269,606	$ 2,742,858	$ 1,351,708	82,102
							6.47%

Requested

Personnel

None

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019	Inc/Dec
Lib Svcs Coordinator	1	1	1	1	1	1	0
Library Managers	4	4	4	4	4	4	0
Children's Specialists	4	4	4	4	4	4	0
Circulation Supervisor	0	0	0	0	0	0	0
Reference Specialists	0	0	0	2	2	2	0
PT Reference Specialist	2	2	2	2	0	0	-2
Library Assistants	4	4	4	4	4	4	0
Part-time Library Assistants	10	10	10	7	9	9	2
Library maint tech PT	0	0	0	0	0	0	0
Library Custodians	1	1	1	1	1	1	0
Total	26	26	26	25	25	25	0

Capital Outlay

~~Building and Land for Hiram Library~~

General Fund

Betty Roach, Manager

Community Services (Senior Van) -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec	
Salaries	$ 71,818	$ 73,417	$ 84,800	$ 85,400	$ 108,900	$ 108,900		$ 23,500	
Fringe Benefits	$ 12,153	$ 11,741	$ 13,000	$ 7,600	$ 28,200	$ 28,200		$ 20,600	
Operating Expense	21,677	12,505	19,700	20,100	20,100	20,100		-	
Capital Outlay	-	-	-	-	-	-		-	**Requested**
Total Department Budget	$ 105,648	$ 97,663	$ 117,500	$ 113,100	$ 157,200	$ 157,200		$ 44,100	**Personnel**
								38.99%	None

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Van Driver	1	1	1	1	1	1		0
PT Van Drivers	4	4	4	4	4	4		0
Total	5	5	5	5	5	5		0

General Fund

Betty Roach, Manager

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec	
Salaries	$ 122,578	$ 119,487	$ 134,800	$ 147,700	$ 150,500	$ 150,500		$ 2,800	Requested
Fringe Benefits	36,942	38,905	39,300	50,700	47,900	47,900		(2,800)	Personnel
Operating Expense	53,618	43,938	40,800	41,770	42,500	42,500		730	
Capital Outlay	-	-	-	-	-	-		-	
Total Department Budget	$ 213,139	$ 202,330	$ 214,900	$ 240,170	$ 240,900	$ 240,900		$ 730	
								0.30%	

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Van Drivers	4	4	4	5	5	5		0
PT Van Driver	2	2	2	1	1	1		0
Total	6	6	6	6	6	6		0

General Fund

Betty Roach, Manager

Senior Citizens Center -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 111,555	$ 111,555	$ 134,600	$ 136,900	$ 124,500	$ 124,500		$ (12,400)
Fringe Benefits	$ 55,600	$ 55,600	$ 66,200	$ 83,200	$ 46,900	$ 46,900		(36,300)
Operating Expense	87,236	87,236	92,500	90,300	91,534	91,534		1,234
Capital Outlay	-	-	-	-	15,000	15,000		15,000
Total Department Budget	$ 254,390	$ 254,390	$ 293,300	$ 310,400	$ 277,934	$ 277,934		$ (32,466)
								-10.46%

Requested Personnel

None

Capital Outlaty

Kitchen & Bathroom Remodel

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Center Manager	1	1	1	1	1	1		0
Program Coordinator	1	1	1	1	1	1		0
Center Assistant	1	1	1	1	1	1		0
Part-time security	2	2	2	2	1	1		-1
Total	5	5	5	5	4	4		-1

General Fund

Mary Carol Sheffield, County Agent

Extension -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 38,642	$ 41,951	$ 42,300	$ 43,400	$ 44,700	$ 44,700		$ 1,300
Fringe Benefits	$ 2,941	$ 3,209	$ 7,450	$ 8,300	$ 9,900	$ 9,900		1,600
Operating Expense	14,921	17,447	21,500	21,500	21,900	21,900		400
Capital Outlay	5,181	-	-	33,200	49,100	49,100		15,900
Total Department Budget	$ 61,684	$ 62,607	$ 71,250	$ 106,400	$ 125,600	$ 125,600		$ 19,200
								18.05%

Requested Personnel

None

Capital Outlay

Replace ceiling tiles, insulation and light fixtures

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

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Supplements	4	4	4	4	4	4		0
Total	4	4	4	4	4	4		0

General Fund

Ann Lippman, Community Development Director

Community Development -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Salaries	$ 709,377	$ 785,845	$ 865,600	$ 960,800	$ 1,186,800	$ 1,081,000		$ 120,200
Fringe Benefits	$ 228,371	$ 273,955	$ 285,500	$ 325,600	$ 475,300	$ 405,700		80,100
Operating Expense	106,860	118,490	119,200	173,200	361,767	136,767		(36,433)
Capital Outlay	28,446	67,321	25,000	90,000	124,000	49,000		(41,000)
Total Department Budget	$ 1,073,053	$ 1,245,611	$ 1,295,300	$ 1,549,600	$ 2,147,867	$ 1,672,467		$ 122,867
								7.93%

Requested Personnel

~~Permit Tech~~

~~GIS Analyst~~

Capital Outlay

1- F-150 Pickup

Printer/Copier Building & Permiting

Printer/Copier Planing & Zoning

Plotter/Scanner (Planning & Zoning)

~~Vehicle SUV~~

Positions	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019		Inc/Dec
Comm.Develop. Director	1	1	1	1	1	1		0
Sr. Admin Secretary	1	1	1	1	1	1		0
Sr. Bldg Inpsectors	1	1	2	2	2	2		0
Bldg Permit Division Mgr	1	1	1	1	1	1		0
Bldg Inspector	0	0	2	2	2	2		0
Development Division Manager	1	1	0	0	0	0		0
Sr. Development Inspectors	2	2	2	2	2	2		0
Development Insp	0	0	0	0	0	0		0
Office manager	0	0	0	0	0	0		0
Permit Techs	3	3	3	2	3	2		0
Business Lic Tech	0	0	0	0	2	2		2
SR. Planner	0	0	0	0	0	0		0
Planner	1	1	2	2	2	2		0
Planning & Zoning Div Mgr	1	1	1	1	1	1		0
County Engineer	1	1	1	1	1	1		0
Admin Secretary (PT share w/ Marshal	1	1	1	1	1	1		0
Board Members	7	7	7	7	7	7		0
Total	21	21	24	23	26	25		2

General Fund

Non-Departmental -- Budget Details

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Requested FY 2019	Proposed FY 2019	Inc/Dec
Worker's Compensation	$ 746,749	$ 776,285	800,000	900,000	1,000,000	900,000	$ -
Retirement Plan Contribution	1,650,742	1,683,513	1,700,000	1,700,000	1,800,000	1,800,000	$ 100,000
Unemployment	22,622	520	10,000	10,000	15,000	15,000	$ 5,000
HRA Benefits	377,524	394,789	400,000	600,000	600,000	600,000	$ -
Optum Early Retirement	-	-	-			-	$ -
Mtce - Radio	2,965	22,009	46,300	46,300			$ (46,300)
Leave purchase option	-	-	385,000	450,000	450,000	450,000	$ -
Public Information	5,900	8,269	10,000	-	-	9,000	$ 9,000
Auditing Fees	68,000	74,450	80,000	80,000	85,000	85,000	$ 5,000
Miscellaneous	-	12,546					
Training							$ -
Other Professional Fees	400,760	162,620	204,850	175,000	200,000	200,000	$ 25,000
Reservoir	152,958	14,268	-	-			$ -
GSP Design	84,092	-		-			
CDL Licensing	-	17,500					
Liability Insurance (IRMA)	491,802	521,261	550,000	600,000	800,000	600,000	$ -
Insurance Deductible	103,456	135,841	100,000	100,000	100,000	100,000	$ -
Georgia Forestry	7,837	7,837	8,000	8,000	8,000	8,000	$ -
Historical Society	1,000	-	1,000	1,000	1,000	1,000	$ -
Harbor House	36,307	33,125	30,000	30,000	30,000	30,000	$ -
Service Contracts	37,000	12,000	37,000	37,000	37,000	37,000	$ -
Code Red - Warning System		52,728	26,000	26,000	26,000	26,000	$ -
Capital Outlay-All Departments	187,448	-	-				$ -
Transfer to Debt Service	365,789	-					
Economic Development	200,000	130,000	130,000	-	-	-	$ -
Indigent Burial	5,500	4,500	6,000	6,000	6,000	6,000	$ -
Paulding Enterprises	16,696	15,000	15,000	15,000	15,000	15,000	$ -
Mental Health Grant to State	50,000	50,000	50,000	50,000	50,000	50,000	$ -
Health Dept Grant to State	326,514	326,000	326,000	342,300	342,300	342,300	$ -
DFCS Grant to State	17,312	22,239	25,000	25,000	25,000	25,000	$ -
Industrial Buildng Authority	513,358	236,418	-	-			$ -
Airport Authority	300,540	374,733	350,000	325,000	300,000	300,000	$ (25,000)
Airshow	16,985	-	-	-			$ -
Office Supplies & Maintenance	8,822	(7,155)	-	-			$ -
Other General Supplies		8,791			-	-	$ -
Low Flow Rebate	3,700	2,650	3,500	3,500	2,500	2,500	$ (1,000)
Contingency			130,900	-			$ -
Kiosk Program	3,000	1,750	5,000	5,000	5,000	5,000	$ -
Coosa Valley RDC Dues	130,876	132,653	135,000	135,000	135,000	135,000	$ -
Salary Increases			825,000	2,000,000			$ (2,000,000)
Infrastructure Task Force	120,598	-	-	-	-	-	$ -
Total Department Budget	$ 6,456,851	$ 5,227,138	$ 6,389,550	$ 7,670,100	$ 6,032,800	$ 5,741,800	$ (1,928,300)

Special Revenue Fund

David Mumford, Director E-911

E-911 -- Budget Details

Revenues	2,166,817	2,516,236	2,600,000	2,600,000	2,600,000	2,600,000		
	Actual	***Actual***	***Actual***	***Budget***	***Requested***	***Proposed***		
	2015	***2016***	***2017***	***2018***	***FY 2019***	***FY 2019***		***Inc/Dec***
Salaries	$ 1,139,052	$ 1,156,728	$ 1,370,000	$ 1,707,700	$ 1,707,700	$ 1,707,700		$ -
Fringe Benefits	507,141	516,224	724,500	771,500	829,100	829,100		57,600
Operating Expense	488,717	425,661	553,900	825,600	760,500	760,500		(65,100)
Capital Outlay	27,948	-	500,000	28,500	-	-		(28,500)
Total Department Budget	$ 2,162,858	$ 2,098,613	$ 3,148,400	$ 3,333,300	$ 3,297,300	$ 3,297,300		$ (36,000)
								-1.08%

Requested:

Personnel

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Requested***	***Proposed***		
	2015	***2016***	***2017***	***2018***	***FY 2019***	***FY 2019***		***Inc/Dec***
Director/E911	1	1	1	1	1	1		0
E911 Deputy Director (database)	1	1	1	1	1	1		0
Admin Assistant	1	1	1	1	1	1		0
Telecom Operators	24	24	26	28	28	28		0
Lead Operators	4	4	4	4	4	4		0
Training Section Manager	1	1	1	1	1	1		0
PT Custodian	0	0	0	1	1	1		0
Part-time Operators	2	2	4	4	4	4		0
Total	34	34	38	41	41	41		0

Capital Outlay:

CAD Equipment (SPLOST)

General Fund:

Special Revenue Fund

Joey Pelfrey, Fire Chief

Fire -- Budget Details

Revenues	$ 10,140,580	$ 11,451,725	$ 11,966,000	$ 13,128,000	$ 14,313,000	$ 14,313,000	
	Actual	***Actual***	***Actual***	***Budget***	***Requested***	***Proposed***	
	2015	***2016***	***2017***	***2018***	***FY 2019***	***FY 2019***	***Inc/Dec***
Salaries	$ 5,687,542	$ 5,940,420	$ 6,436,000	$ 6,929,600	$ 6,967,200	$ 7,154,600	$ 225,000
Fringe Benefits	$ 2,554,963	$ 2,642,803	$ 2,627,500	$ 2,853,500	$ 3,491,000	$ 3,491,000	637,500
Operating Expense	1,240,485	1,140,605	1,566,500	1,959,000	1,948,050	1,949,000	(10,000)
Capital Outlay	94,099	44,750	20,000	50,000	500,000	500,000	450,000
Total Department Budget	$ 9,577,089	$ 9,768,577	$ 10,650,000	$ 11,792,100	$ 12,906,250	$ 13,094,600	$ 1,302,500
							11.05%

Requested:

Personnel

9- Firefighters

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Requested***	***Proposed***	
	2015	***2016***	***2017***	***2018***	***FY 2019***	***FY 2019***	***Inc/Dec***
Chief				1	1	1	0
Deputy Chief				1	1	1	0
Admin Assistant				1	1	1	0
Admin Secretary				1	1	1	0
Fire Safety Educator				**1**	**1**	**1**	0
EMA Deputy Director				1	1	1	0
EMA Coordinator				1	1	1	0
Quartermaster				1	1	1	0
Division Chief				6	6	6	0
Battalion Chief				6	6	6	0
Captain				11	11	11	0
Lieutenant				26	26	26	0
Fire Apparatus Operator				48	48	48	0
Firefighter II				8	8	8	0
Firefighter I				43	52	52	9
Part-time Training Officer				1	1	1	0
Part-time Firefighter				6	6	6	0
Part-time Information Tech				1	1	1	0
Supplement to State Forestry Employee				5	5	5	0
							0
							0
Total	160	160	163	169	178	178	9

Capital Outlay:

SPLOST

New Fire Station #12

Fire Engine for new station #12 with Equipment

Heavy Duty Rescue with Equipment

SCBA Air Packs

SCBA Bottles

New Personnel

Department	Position	Qty	Cost	Total	Dept Total	
Commission	FT Admin/Deputy Clerk	0	$53,500	$0	$0	
Government Facilities	Building Maintenance Tech	0	$53,250	$0		
Government Facilities	Building Maintenance Tech (painter)	0	$53,250	$0	$0	
Human Resources	HR Generalist-Training	0	$52,601	$0	$0	
Information Technology	GIS Technician	0	$56,039	$0		
Information Technology	Systems Analyst	0	$77,067	$0	$0	
Clerk of Court	Make PT /FT Deputy Clerk	0	$26,500	$0	$0	
District Attorney	Administrative Asst	0	$55,540	$0		
District Attorney	Investigator	0	$62,800	$0	$0	
Magistrate	Promote to SR Deputy clerk	0	$1,600	$0		
Magsitrate	Make PT a FT Clerk	0	$26,600	$0		
Magistrate	PT Clerk	0	$23,100	$0	$0	
Juvenile Court	Deputy Clerk/Chins coord	0	$49,760	$0	$0	
Public Defender	Social Worker	0	$65,500	$0		
Public Defender	Asst PD	0	$74,400	$0	$0	
Sheriff	Training Instructor	0	$62,800	$0		
Sheriff	Various Promotions	0	$107,800	$0	$0	
Detention	Maintenance	0	$50,100	$0		
Detention	Maintenance/Promotion	0	$3,400	$0		
Detention	Detention Officers	5	$54,701	$68,400	$68,400	Hire 5 March 2019
Recycling	PT Recycling Coord	0	$25,600	$0	$0	
Recreation	Maintenance Crew Worker	0	$47,400	$0	$0	
Recreation	Maintenance Crew Worker	0	$47,400	$0	$0	
Recreation	Maintenance Crew Worker	0	$47,400	$0	$0	
Library	PT Library Asst	0	$23,036	$0	$0	
Development Division	Permit Clerk Tech	0	$55,600	$0		
Planning & Zoning Division	GIS Analyst	0	$4,500	$0	$0	
					$68,400	

Total Cost if all positions were approved for a full year $ 273,507

Capital Expenditures

Department	Item Description	Qty	Price/Item	Request	GF-Dept Total	Approved	Fund
Tax Commissioner	Web design improvements	1	$4,000	$4,000			General Fund
Tax Commissioner	To purchase new equipment required by state mandate	1	$80,000	$80,000			General Fund
Tax Commissioner	To replace AS-400 which reaches end of life April 2019	1	$40,000	$40,000	$124,000		General Fund
Information Tech	Cisco Swith Supervisor Cards	1	$ 342,724.00	$342,724			General Fund
Information Tech	Computers (replacement plan)	1	$ 165,000.00	$165,000			General Fund
Information Tech	Microsoft Enterprise Software Agreement	1	$ 170,345.67	$170,346			General Fund
Information Tech	Back up Hard Drive Disk	1	$ 75,000.00	$75,000			General Fund
Information Tech	Production Hard Drive Disk	1	$ 75,000.00	$75,000	$828,070		General Fund
District Attorney	Copier	0	$10,000	$0			General Fund
District Attorney	Build out of cubicles	0	$9,000	$0	$0		General Fund
District Attorney	Computers for build out cubicles	0	$0	$0			General Fund
Sheriff	CISCO, Mobil Vision, Watch Guard Service Agreements and Support	1	$43,000	$43,000			General Fund
Sheriff	Radio system Maintenance UHF and VHF Analog	1	$66,500	$66,500			General Fund
Sheriff	LPR System, TSU Forensic Light Source, Court Security X-Ray machine (only if needed)	1	$43,125	$43,125			General Fund
Sheriff	Vehicles				$152,625	$1,200,000	SPLOST
Detention	Transport Tahoe	1				$42,859	JCSA
Detention	Ford F150 Truck	1				$20,320	JCSA
Detention	Ford Explorer	1	$38,565.00	$38,565			
Detention	Air Units	1	$7,180.00	$7,180			
Detention	Full Body Scanner	1			$0	$189,000	JCSA
Animal Control	Lighting and Cameras at front gate/building	1	$2,000.00	$2,000.00			General Fund
Animal Control	Sound Control Inside	1	$5,000.00	$5,000.00			General Fund
Animal Control	Laptops for Trucks	1	$5,000.00	$5,000.00			General Fund
Animal Control	Large Commercial Washer and Dryer	0	$1,000.00	$0.00	$12,000		
Transportation	Tandem dump trucks - Maintenance	2	$150,000.00	$300,000.00			General Fund
Transportation	F-250 4 x 4 pickups - Maintenance	3	$30,000.00	$90,000.00			General Fund
Transportation	Flatbed truck - maintenance	1	$95,000.00	$95,000.00			General Fund
Transportation	DOT Maintenance building addition	1	$70,000.00	$70,000.00			General Fund
Transportation	Large copier - Admin	1	$9,000.00	$9,000.00			General Fund
Transportation	Snow plow / Salt-Dogg system - Maintenance	1	$25,000.00	$25,000.00			General Fund
Transportation	track loader - Maintenance	1	$65,000.00	$65,000.00			General Fund
Transportation	Snow / Ice pretreat system - Maintenance	1	$150,000.00	$50,000.00			General Fund
Transportation	Trash Pump - Maintenance	1	$35,000.00	$35,000.00			General Fund
Transportation	Batwing cutter - Maintenance	1	$11,500.00	$11,500.00			General Fund
Transportation	portable rock crusher - Maintenance	0	$450,000.00	$0.00			General Fund
Transportation	Brush chipper - Maintenance	1	$60,000.00	$60,000.00			General Fund
Transportation	3 sided shed / with awning - Maintenance	1	$30,000.00	$30,000.00	$840,500		General Fund
Fleet	Vehicle Diagnostic Equipment	1					
Fleet	F-450 Service Truck	1					
Fleet	LED Lighting (Fleet Shop)	1					
Fleet	LED Lighting (Fuel Canopy)	1		$64,400	$64,400		General Fund
Public Information	Media Studio Lighting Improvements	0	$4,200	$0.00			General Fund

Department	Item Description	Qty	Price/Item	Request	GF-Dept Total	Approved	Fund
Public Information	Media Studio Audio/Video Improvements	0	$7,300	$0.00			General Fund
Public Information	Drone for Aerial photo/video	0	$1,500	$0.00	$0		
Recycling	Lawnmower	1	$7,000	$7,000.00			General Fund
Recycling	F-250 4 x 4 pickups - Maintenance	1	$28,000	$28,000.00			General Fund
Recycling	Lighting	1	$3,000	$3,000.00	$38,000		General Fund
Senior Center	Kitchen & Bathroom Remodel	1	$15,000	$15,000.00	$15,000		General Fund
Recreation	F-150 (Replacement vehicle) (Per Tim Atcheson)	1	$21,000.00	$21,000.00			General Fund
Recreation	F-250 (Additional vehicle to accommodate staff increases and new park sites)(Per Tim Atcheson)	0	$24,000	$0 $0.00			General Fund
Recreation	Ford Explorer (replace 1998 Jeep Cherokee)(per Tim Atcheson)	1	$30,000	$30,000.00			General Fund
Recreation	Zero turn mowers	2	$24,000	$48,000.00			General Fund
Recreation	Ricoh copier (replacement for unit at Braly)	1	$8,300	$8,300.00			General Fund
Recreation	Gym floor drumsanding and refinishing (Also to include racquetball and aerobics rooms) Mt. Tabor (per Jimmy Renfroe)	1	$ 13,000.00	$13,000.00			General Fund
Recreation	Gym floor drumsanding and refinishing (Taylor Farm Park	1	$ 8,000.00	$8,000.00			General Fund
Recreation	Structural repairs and painting to the tennis restroom area at Taylor Farm Park (per Jimmy Renfroe)	1	$ 20,000.00	$20,000.00			General Fund
Recreation	Replace metal halide lamps in Mt Tabor gym with LED to reduce wattage and power demand (per Jimmy Renfroe)	1	$ 5,000.00	$5,000.00			General Fund
Recreation	Replace metal halide lamps in Taylor Farm gym with LED to reduce wattage and power demand (per Jimmy Renfroe)	1	5,000	$5,000.00	$158,300		General Fund
Library	FY19 Purchase Building & Land for Hiram Library Relocation	0	$1,299,000	$0.00	$0		
Extension	Replace Ceiling tiles, insulation and light fixtures	1	$49,100	$49,100.00	$49,100		General Fund
Community Dev	Vehicle (SUV)	0	$ 25,000.00	$0.00			General Fund
Community Dev	F-150 Pickup	1	$ 25,000.00	$25,000.00			General Fund
Community Dev	Printer/Copier Building & Permiting	1	$ 7,000.00	$7,000.00			General Fund
Community Dev	Printer/Copier Planing & Zoning	1	$ 7,000.00	$7,000.00			General Fund
Community Dev	Plotter/Scanner (Planning & Zoning)	1	$ 10,000.00	$10,000.00	$49,000		General Fund
Gov't Buildings	Electrical Van & Tools	0	$37,000	$0.00			
Gov't Buildings	Floor Equipment	0	$35,000	$0.00			General Fund
Gov't Buildings	Tools	1	$8,000	$8,000.00			General Fund
Gov't Buildings	4 WD Truck	1	$36,100	$36,100.00			General Fund
Gov't Buildings	LED Lighting upgrade	1	$30,000	$30,000.00			General Fund
Gov't Buildings	Protable Steam Pressure Washer	0	$14,000	$0.00			General Fund
Gov't Buildings	PAINTER VAN AND TOOLS	0	$37,000	$0.00			

Department	Item Description	Qty	Price/Item	Request	GF-Dept Total	Approved	Fund
Gov't Buildings	LEAD MAINT TECH VAN AND TOOLS	0	$37,000	$0.00			General Fund
Gov't Buildings	PM'ING PROGRAM	1	$80,000	$5,000.00			General Fund
Gov't Buildings	ELECTRICAL AT WATSON	0	$15,000	$0.00			General Fund
Gov't Buildings	Fountain Renovations	1	$20,000	$15,000.00			General Fund
Gov't Buildings	Groundfloor renovations & waterproofing - Historic Courthouse	0	$150,000	$100,000.00			General Fund
Gov't Buildings	Replace existing Chiller system-Historic Courthouse	0	$490,000	$0.00			
Gov't Buildings	Building Envelope. Insullation & Moisture Control	0	$250,000	$0.00			
Gov't Buildings	Dock Leveler @ Admin Building	1	$9,887	$9,887.00			General Fund
Gov't Buildings	Dock Leveler@ Justice Bldg	1	$11,340	$11,340.00			General Fund
					$215,327		
	Total Cost of Capital Outlay aprpoved purchases				$2,546,322		

FREQUENTLY ASKED QUESTIONS

1.) Does the budget include a tax increase?

The budget does maintain a neutral millage rate for the County Maintenance and Operations, Bond and Interest as well as the Fire Tax.

We will be notified by the school system in July what the school millage rate will be. For the example below I assume no change.

An advertisement of tax increase is required due to the assessment increases, and this budget proposal does not include a roll back of the millage rate from the 2017 rate.

2.) What will my tax bill look like under this budget?

Tax Assessments were mailed out on May 25, 2018. If you have received your assessment notice the estimated tax bill will be an accurate assessment of the actual tax bill. A very simplified estimate is below. This calculates a tax bill for a property that was valued at $200,000 in 2017. In 2018, on average assessments went up 6.93%.

	2017 Value			2018			Difference	
Property Value		$	200,000		$	213,860		
40% Assessed		$	80,000.0		$	85,544.0		
M & O	6.5	$	520.00	6.5	$	556.04	$	36.04
Debt	2.07	$	165.60	2.07	$	177.08	$	11.48
Fire	3.1	$	248.00	3.1	$	265.19	$	17.19
School	18.879	$	1,510.32	18.879	$	1,614.99	$	104.67
Total Tax Bill		$	2,443.92		$	2,613.28	$	169.36

Again, this is a very simplified example that does not include changes such as exemptions or classifications, etc. The assessment notices provide an accurate statement of what your specifics will look like on the actual bill.

3.) **What are the primary (largest) additional expenses that are increasing this budget?**

a.) The 2018 budget included a portion of a salary study. That study was implemented in October and therefore only included a fraction of a year. This 2019 budget includes the entire annual cost.

b.) As everyone is experiencing increases to health cost we have also incurred a cost increase for the same health insurance coverage.

c.) We continue to catch up on the replacement of equipment from the recession years where these purchases were only made as required to provide the service. The equipment is failing or the maintenance cost is increasing in some areas and the equipment needs to be replaced.

d.) The 2018 Stormwater budget was a fraction of the cost, but the 2019 budget includes an increase in the cost of approximately $250K. This cost will likely increase more each year until the service is being provided at the appropriate level for development within Paulding County.

4.) What new positions or capital equipment is included in this budget?

Pages 42 through 43 include a detailed list of these items.