Paulding County
Board of Commissioners
Proposed
Operating and Capital Budget
Fiscal Year 2022

August 10, 2021

Prepared by: Finance Department
Tabitha Pollard, Finance Director

Board of Commissioners
David Carmichael, Chairman
Keith Dunn, Post 1 Commissioner
Sandy Kaecher, Post 2 Commissioner
Chuck Hart, Post 3 Commissioner
Brian Stover, Post 4 Commissioner

Paulding County Board of Commissioners
General Fund Budget Summary
FY 2022

	2021 Original Budget	2021 Amended Budget	2022 Proposed	$$ inc/dec
Commission	776,700	868,500	897,000	28,500
Finance	634,900	700,300	782,900	82,600
Tax Commissioner	1,352,000	1,390,000	1,342,100	(47,900)
Tax Assessor	1,862,500	1,939,500	1,994,472	54,972
Public Information	251,808	203,500	160,800	(42,700)
Voter Registration	904,000	1,285,700	1,035,140	(250,560)
Government Facilities	1,827,200	1,914,700	2,558,120	643,420
Human Resources	513,900	561,000	518,800	(42,200)
Administration	404,800	443,000	454,200	11,200
Information Technology	2,840,900	3,190,400	2,318,400	(872,000)
Superior Court	691,700	737,300	704,800	(32,500)
Adult Drug Court	180,200	262,000	234,300	(27,700)
Mental Health Court	175,600	120,900	160,900	40,000
Clerk of Courts	1,143,700	1,133,100	1,246,300	113,200
Board of Equalization	53,200	53,200	54,200	1,000
Probate	991,000	1,060,700	1,089,900	29,200
District Attorney	1,786,100	1,917,500	1,969,500	52,000
Magistrate	579,000	654,100	655,300	1,200
Juvenile	911,300	958,800	1,050,700	91,900
Public Defender	879,900	951,400	917,300	(34,100)
State Court	-	-	180,200	180,200
Coroner	116,400	136,000	138,900	2,900
Sheriff	18,957,302	19,470,700	19,877,998	407,298
Detention Center	8,648,700	8,761,800	9,397,721	635,921
Marshal	808,200	879,000	963,164	84,164
Animal Control	961,200	1,025,200	972,050	(53,150)
Public Safety		-	-	
DOT	14,461,719	21,529,000	16,407,237	(5,121,763)
Fleet	948,165	1,048,100	1,171,765	123,665
Recycling	252,300	282,000	372,300	90,300
Stormwater	681,700	1,250,000	1,370,300	120,300
Utility Coordinator	1,000,000	1,200,000	1,300,000	100,000
County Eng	-	-	-	
Parks & Recreation	3,309,657	3,330,800	3,494,957	164,157
Library	1,478,987	1,521,200	1,578,622	57,422
Community Services	163,300	136,900	166,300	29,400
Bus Service	272,300	277,000	234,400	(42,600)
Senior Citizens Center	280,370	290,300	300,900	10,600
Extension	105,400	105,400	104,100	(1,300)
Development Division	2,183,000	2,401,500	2,520,347	118,847
Airport	275,000	275,000	275,000	-
Non-Departmental	8,635,600	7,500,000	7,617,800	117,800
Oper Transfer E911				-
Oper Transfer Solid Waste	600,000	-	-	-
Oper Transfer Reservoir CIP				
Total	$ 82,899,708	$ 91,765,500	$ 88,589,193	(3,176,307)
Revenue				
General Fund	$ 78,668,500	$ 91,765,500	$ 86,610,500	-5.62%
Use of Fund Balance	$ 4,231,208	$ -	$ 1,978,693	

PAULDING COUNTY, GEORGIA | **FY 2022 REVENUES & BUDGETED EXPENDITURES** | **10-Aug-21**

Maintenance & Operations @ 5.21
Bond and Interest @2.00
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	$ 31,000,000	$ 17,700,000	$ -		$ -	$ -	$ 11,800,000	$ -	$ -	$ 60,500,000
Other Tax	44,755,000	700,000	-		-	24,500,000	200,000	-	-	70,155,000
Licenses & Permits	2,210,000		-		-	-	-	-	-	2,210,000
Intergovernmental	558,000				1,500,000			100,000	-	2,158,000
Charges for Services	6,655,500							-	42,000,000	48,655,500
Fines and Forfeitures	791,000		-	640,000	-	-	-	-	-	1,431,000
Investment Income	100,000	15,000	3,100,000		-	300,000	-	-	-	3,515,000
Contribututions	15,000									15,000
Miscellaneous	526,000	5,000								531,000
Operating Transfers			-		-	-	-		-	-
PY Fund Balance	1,978,693	-	273,300	407,000	-	-	-	-	-	2,658,993
Total Revenue	$ 88,589,193	$ 18,420,000	$ 3,373,300	$ 1,047,000	$ 1,500,000	$ 24,800,000	$ 12,000,000	$ 100,000	$ 42,000,000	$ 191,829,493

PAULDING COUNTY, GEORGIA	FY 2022 REVENUES & BUDGETED EXPENDITURES									10-Aug-21
EXPENDITURES										
	Gen. Fund	**Fire**	**E-911 Fund**	**Courts**	**Solid Wst**	**SPLOST**	**Debt Sve.**	**CIP**	**Water/Sewer**	**All Funds**
Commission	$ 897,000		$ -		$ -	$ -	$ -	$ -	$ -	$ 897,000
Finance	782,900		-		-	-	-	-	-	782,900
Tax Commissioner	1,342,100		-		-	-	-	-	-	1,342,100
Tax Assessor	1,994,472		-		-	-	-	-	-	1,994,472
Government Services	-									-
Public Information	160,800									160,800
Board of Equalization	54,200									54,200
Voter Registration	1,035,140									1,035,140
Government Facilities	2,558,120		-		-	-	-	-	-	2,558,120
Human Resources	518,800		-		-	-	-	-	-	518,800
Administration	454,200		-		-	-	-	-	-	454,200
Information Technology	2,318,400		-		-	-	-	-	-	2,318,400
Superior Court	704,800		-	-	-	-	-	-	-	704,800
Drug Accountability Ct	234,300									
Mental Health Court	160,900									
Clerk of Courts	1,246,300		-	120,000	-	-	-	-	-	1,366,300
Probate	1,089,900		-		-	-	-	-	-	1,089,900
District Attorney	1,969,500		-	210,000	-	-	-	-	-	2,179,500
Magistrate	655,300		-	-	-	-	-	-	-	655,300
Juvenile	1,050,700		-	12,000	-	-	-	-	-	1,062,700
Public Defender	917,300		-		-	-	-	-	-	917,300
State Court	180,200									
Coroner	138,900		-		-	-	-	-	-	138,900
Sheriff	19,877,998		-	120,000	-	2,000,000	-	-	-	21,997,998
Detention Center	9,397,721		-	475,000	-	-	-	-	-	9,872,721
E911	-		3,373,300		-	1,500,000	-	-	-	4,873,300
Fire	-	17,394,460	-		-	1,500,000	-	-	-	18,894,460
Marshal	963,164		-		-	-	-	-	-	963,164
Animal Control	972,050		-		-	-	-	-	-	972,050
Public Safety	-		-		-	-	-	-	-	-
DOT	16,407,237		-		-	12,500,000	-	-	-	28,907,237
Fleet	1,171,765		-		-		-	-	-	1,171,765
Recycling	372,300		-		-		-	-	-	372,300

PAULDING COUNTY, GEORGIA	FY 2022 REVENUES & BUDGETED EXPENDITURES									10-Aug-21
	Gen. Fund	**Fire**	**E-911 Fund**	**Courts**	**Solid Wst**	**SPLOST**	**Debt Sve.**	**CIP**	**Water/Sewer**	**All Funds**
Stormwater	1,370,300									1,370,300
Utility Coordinator	1,300,000		-		-	-	-	-	-	1,300,000
Parks & Recreation	3,494,957		-		-	3,800,000	-	-	-	7,294,957
Library	1,578,622		-		-	-	-	-	-	1,578,622
Community Services	166,300		-		-	-	-	-	-	166,300
Bus Service	234,400		-		-	-	-	-	-	234,400
Senior Citizens Center	300,900		-		-	-	-	-	-	300,900
Extension	104,100		-		-	-	-	-	-	104,100
Community Development	2,520,347		-		-	-	-	-	-	2,520,347
Airport	275,000		-		-	-	-	100,000	-	375,000
County Engineer	-							-		-
Non-Departmental	7,617,800		-		-	-	-	-	-	7,617,800
Solid Waste	-		-		-	-	-	-	-	-
Oper. Trans. E911	-									-
Drug Treatment	-		-	60,000	-	-	-	-	-	60,000
Oper. Trans. CIP	-							-		-
Oper Trans Debt Service	-						12,000,000	-	7,000,000	19,000,000
Economic Development						300,000				300,000
Reservoir Project								-		-
Law Library				50,000						50,000
Cities						3,200,000			-	3,200,000
Net Income	-		-		-	-	-	-	2,500,000	2,500,000
Other Services & Charges	-	1,025,540	-	-	1,500,000	-	-	-	32,500,000	35,025,540
Total Budgeted Expenditures	$ 88,589,193	$ 18,420,000	$ 3,373,300	$ 1,047,000	$ 1,500,000	$ 24,800,000	$ 12,000,000	$ 100,000	$ 42,000,000	$ 191,829,493
	-	-	-	-	-	-	-	-	-	-

*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 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested 2022	Proposed FY 2022		Inc/Dec	
Salaries	$ 365,716	$ 386,615	$ 448,860	$ 425,300	$ 478,200	$ 482,300	$ 482,300		$ 4,100	**Requested:**
Fringe Benefits	$ 98,195	$ 92,303	$ 114,449	$ 92,700	$ 131,600	$ 151,000	$ 151,000		$ 19,400	**Personnel**
Operating Expense	$ 263,344	$ 216,090	$ 188,198	$ 258,700	$ 258,700	$ 263,700	$ 263,700		$ 5,000	None
Capital Outlay	$ 4,000	$ -	$ 20,860	$ -	$ -	$ -	$ -		$ -	
Total Department Budget	$ 731,255	$ 695,008	$ 772,367	$ 776,700	$ 868,500	$ 897,000	$ 897,000		$ 28,500	
									3.67%	**Capital Outlay**

None

Positions		Actual 2018	Actual 2019	Actual 2020	Budget FY 2021	Amended FY 2021	Requested FY 2021	Proposed FY 2021	In	Inc/Dec
Chairman		1	1	1	1	1	1	1	0	0
PT Commissioners		4	4	4	4	4	4	4	0	0
County Clerk		1	1	1	1	1	1	1	0	0
Deputy Clerk		0	0	1	1	1	1	1	0	0
Administrative Asst		1	1	1	1	1	1	1	0	0
Receptionist		0	0	1	1	1	1	1	0	0
PT Admin Asst.		1	3	2	2	2	2	2	0	0
Total		8	10	11	11	11	11	11	0	0

General Fund

Tabitha Pollard, Finance Director

Finance Department -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget FY 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries & Fringe Benefits	$ 393,548	$ 408,679	$ 422,452	$ 423,900	$ 482,700	$ 558,700	$ 540,000	$ 57,300
Fringe Benefits	$ 147,834	$ 161,025	$ 164,949	$ 182,200	$ 188,800	$ 218,800	$ 212,400	$ 23,600
Operating Expense	$ 23,761	$ 23,237	$ 24,551	$ 28,800	$ 28,800	$ 30,500	$ 30,500	$ 1,700
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Department Budget	$ 565,143	$ 592,942	$ 611,952	$ 634,900	$ 700,300	$ 808,000	$ 782,900	$ 82,600
								13.01%

Requested:

Personnel

Asst Financ e Director (Hire Oct 1)

Capital Outlay

None

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Comptroller	1	1	1	1	1	1	1	0
Asst Finance Director	0	0	0	0	0	1	1	1
Acct Supervisor	1	1	1	1	1	1	1	0
Sr. Payroll Tech	1	1	1	1	1	1	1	0
Sr. Acct. Payable Tech	1	1	1	1	1	1	1	0
Accounts Payable Tech	1	1	1	1	1	1	1	0
Purchasing Manager/Grants	0	0	0	1	1	1	1	0
Purchasing Specialist	2	2	2	2	2	2	2	0
Accts Rec/payroll tech	1	1	1	1	1	1	1	0
Total	8	8	8	9	9	10	10	1

General Fund

Kayla Amos, Tax Commissioner

Tax Commissioner Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 692,991	$ 715,303	$ 726,138	$ 752,500	$ 787,600	$ 777,700	$ 777,700	$ (9,900)
Fringe Benefits	$ 307,537	$ 344,999	$ 326,168	$ 350,300	$ 353,000	$ 331,600	$ 331,600	$ (21,400)
Operating Expense	$ 176,671	$ 194,275	$ 224,642	$ 249,200	$ 249,394	$ 224,300	$ 224,300	$ (25,094)
Capital Outlay	$ -	$ 80,985	$ 13,417	$ -	$ -	$ -	$ 8,500	$ 8,500
Total Department Budget	$ 1,177,199	$ 1,335,563	$ 1,290,365	$ 1,352,000	$ 1,389,994	$ 1,333,600	$ 1,342,100	$ (47,894)
								-3.54%

Requested:

Personnel

None

Capital Outlay

None

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended FY 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Tax Commissioner	1	1	1	1	1	1	1	0
Deputy Tax Commissioner	1	1	1	1	1	1	1	0
Office Manager	1	1	1	1	1	1	1	0
Administrative Assistant	1	1	1	1	1	1	1	0
Sr. Tax Clerks	3	3	3	3	3	3	3	0
Tag/Title Clerks	11	11	11	11	11	11	11	0
PT Tag/Title Clerk	2	2	2	2	2	2	2	0
Total	20	20	20	20	20	20	20	-

General Fund

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

Tax Assessor -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 944,146	$ 953,014	$ 972,313	$ 1,012,200	$ 1,060,000	$ 1,095,700	$ 1,095,700	$ 35,700
Fringe Benefits	$ 368,584	$ 419,994	$ 427,143	$ 483,700	$ 487,400	$ 466,100	$ 466,100	$ (21,300)
Operating Expense	$ 224,572	$ 202,551	$ 173,600	$ 321,700	$ 328,312	$ 354,000	$ 354,000	$ 25,688
Capital Outlay	$ 7,525	$ 19,513	$ 47,494	$ 44,900	$ 63,609	$ 78,672	$ 78,672	$ 33,772
Total Department Budget	$ 1,544,826	$ 1,595,072	$ 1,620,550	$ 1,862,500	$ 1,939,321	$ 1,994,472	$ 1,994,472	$ 73,860
								3.97%

Requested:
Personnel
Admin Sec to Adm Asst

Capital Request:
2021 Aerial Photography

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Chief Appraiser/Director	1	1	1	1	1	1	1	0
Deputy Chief Appraiser	1	1	1	1	1	1	1	0
G10 Appraisers	6	7	7	3	3	3	3	0
G12 Appraiser	4	4	4	4	4	4	4	0
G14 Appraisers	5	5	5	4	4	4	4	0
G16 Appraisers	2	2	2	3	3	3	3	0
G18 Appraisers	1	1	1	1	1	1	1	0
Cartographers	2	2	2	5	5	5	5	0
Admin Clerk	0	1	1	1	1	1	1	0
Board Members	5	5	5	5	5	5	5	0
Total	27	29	29	28	28	28	28	0

General Fund

Jeffrey Harkins, Media Producer

Channel 23 - Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 51,599	$ 103,791	$ 79,916	$ 119,100	$ 89,500	$ 80,300	$ 80,300	$ (9,200)
Fringe Benefits	$ 19,446	$ 44,916	$ 35,268	$ 60,600	$ 38,500	$ 37,000	$ 37,000	$ (1,500)
Operating Expense	$ 24,062	$ 5,227	$ 25,854	$ 32,700	$ 36,042	$ 36,019	$ 43,500	$ 7,458
Capital Outlay	$ 85,061	$ -	$ -	$ 39,408	$ 39,408	$ -	$ -	$ (39,408)
Total Department Budget	$ 180,167	$ 153,934	$ 141,038	$ 251,808	$ 203,450	$ 153,319	$ 160,800	$ (42,650)
								-16.94%

Requested:

Personnel

None

Capital Outlay

None

Positions	Actual 2018	Actual 2019	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Media Productions Coordinator	1	1	1	1	1	1	1	0
Video Production Specialist	1	2	2	2	1	1	1	-1
								0
								0
								0
Total	2	3	3	3	2	2	2	-1

General Fund

Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec	
Salaries	$ 378,464	$ 490,030	$ 502,564	$ 243,600	$ 868,600	$ 242,000	$ 242,000	$ (626,600)	**Requested:**
Fringe Benefits	$ 78,554	$ 83,509	$ 89,013	$ 66,100	$ 122,600	$ 87,600	$ 87,600	$ (35,000)	**Personnel**
Operating Expense	$ 192,845	$ 111,894	$ 303,716	$ 594,300	$ 294,500	$ 624,785	$ 705,540	$ 411,040	None
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Department Budget	$ 649,863	$ 685,433	$ 895,294	$ 904,000	$ 1,285,700	$ 954,385	$ 1,035,140	$ (250,560)	**Capital Request:**
								-27.72%	None

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Elections supervisor	1	1	1	1	1	1	1	0
Asst. Elections Supervisor	1	1	1	1	1	1	1	0
Elections Specialist	1	2	2	2	3	3	3	1
PT Support clerks	2	2	2	2	1	1	1	-1
Board Members	5	5	5	5	5	5	5	0
Total	10	11	11	11	11	11	11	0

General Fund

Scott Greene, Operations Mgr
Jimmy Renfroe, Buildings Manager

Government Facilities -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries & Fringe Benefits	$ 324,789	$ 390,390	$ 441,935	$ 516,800	$ 528,500	$ 714,300	$ 645,000	$ 116,500
Fringe Benefits	$ 111,976	$ 153,570	$ 190,300	$ 200,300	$ 198,500	$ 333,800	$ 281,700	$ 83,200
Operating Expense	869,064	874,437	980,434	1,018,100	1,024,364	1,033,500	1,033,500	$ 9,137
Capital Outlay	70,113	123,631	180,191	92,000	163,334	956,920	597,920	$ 505,920
Total Department Budget	$ 1,375,942	$ 1,542,027	$ 1,792,860	$ 1,827,200	$ 1,914,698	$ 3,038,520	$ 2,558,120	$ 714,757
								39.12%

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Facilities Mananger	1	1	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	1	1	0
SR Maint Service Tech	0	1	1	2	2	2	2	0
General Service Techs	1	2	2	5	5	6	5	0
HVAC Tech	1	1	1	1	1	2	2	1
Electrical Tech	0	1	1	1	1	1	1	0
Plumber	0	0	0	0	0	1	1	1
Custodians	3	2	2	0	0	0	0	0
Part time Custodians	2	2	2	2	2	2	2	0
Part time Maintenance Wkr	0	2	2	2	2	3	3	1
FT Admin Secretary	0	1	1	1	1	1	1	0
PT Admin Secretary	1	0	0	0	0	0	0	0
Total	10	14	14	16	16	20	19	3

Requested:

Personnel

HVAC Asst (Hire Oct 1)

Plumber (Hire Oct 1)

PT Building Service Worker (Hire Oct 1)

Capital Outlay:

E250 LONG WHEEL BASE VAN WITH RACKS & TOOLS

LIGHTING UPGRADE - 1ST FLOOR JUSTICE BUILDING

LUTRON LIGHTING CONTROLLER UPGRADE FOR WATSON

MAINTENANCE FACILITY BUILDING

HEALTH DEPARTMENT LED LIGHTING UPGRADE

LANDSCAPE IMPROVEMENTS AT WATSON

IONIZERS FOR HVAC AT WATSON COMPLEX

UPGRADED COPIER/SCANNER

Carry over projects:

Water fountain repair

Sidewalk & Crosswalk Improvements

LED upgrade for Administration Bldg

General Fund

Tara Palmer, HR Director

Human Resources -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec	
Salaries & Fringe Benefits	$ 261,979	$ 266,734	$ 270,636	$ 332,800	$ 332,800	$ 332,000	$ 332,000		$ (800)	**Requested:**
Fringe Benefits	$ 58,717	$ 84,315	$ 93,735	$ 134,500	$ 138,300	$ 134,200	$ 134,200		$ (4,100)	**Personnel**
Operating Expense	26,317	28,121	30,202	46,600	49,940	52,600	52,600		$ 2,660	None
Capital Outlay	-	-	-	-	40,000	-	-		$ -	**Additional Services**
Total Department Budget	$ 347,013	$ 379,170	$ 394,573	$ 513,900	$ 561,040	$ 518,800	$ 518,800		$ (2,240)	None
									-0.44%	

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Director	1	1	1	1	1	1	1	0
Assistant HR Director	0	0	0	0	1	1	1	0
HR Specialists	3	4	4	4	3	3	3	0
Administrative Asst	0	0	0	1	1	1	1	0
Part timeAdmin Asst	1	1	1	0	0	0	0	0
Total	4	6	6	6	6	6	6	0

General Fund

Frank Baker, County Administrator

Administration--Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2020	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec	
Salaries	$ 175,485	$ 283,301	$ 294,377	$ 292,200	$ 330,900	$ 337,400	$ 337,400		$ 6,500	**Requested:**
Fringe Benefits	$ 34,398	$ 71,222	$ 72,132	$ 75,100	$ 74,600	$ 78,300	$ 78,300		$ 3,700	**Personnel**
Operating Expense	17,165	23,114	17,454	37,500	37,500	38,500	38,500		$ 1,000	
Capital Outlay	-	-	-	-	-	-	-		$ -	
Total Department Budget	$ 227,048	$ 377,637	$ 383,963	$ 404,800	$ 443,000	$ 454,200	$ 454,200		$ 11,200	
									2.77%	

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021		Inc/Dec
County Administrator	0	1	1	1	1	1	1		0
Operations Manager	0	0	0	1	1	1	1		0
Sr. Admin. Asst	0	1	1	1	1	1	1		0
Total	0	2	2	3	3	3	3		0

General Fund

Will Lyons, IT Director

Information Technology -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2020	Amended FY 2021	Requeted FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 422,923	$ 472,911	$ 522,941	$ 543,800	$ 632,500	$ 720,200	$ 705,300	$ 72,800
Fringe Benefits	$ 133,001	$ 168,908	$ 192,458	$ 210,200	$ 217,600	$ 252,100	$ 245,800	$ 28,200
Operating Expense	538,918	496,439	546,693	678,300	697,090	678,300	678,300	$ (18,790)
Capital Outlay	477,654	541,147	596,484	1,408,600	1,643,198	689,000	689,000	$ (719,600)
Total Department Budget	$ 1,572,495	$ 1,679,405	$ 1,858,577	$ 2,840,900	$ 3,190,388	$ 2,339,600	$ 2,318,400	$ (637,390)
								-22.44%

Requested:

Personnel

Desktop Support Technician

System Administrator

(One position hire date 7/1 and the other 10/1)

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Director	1	1	1	1	1	1	1	0
Support Division Manager	1	0	0	0	0	0	0	0
Technical Coordinator	1	1	1	1	1	1	1	0
Desktop Support Tech	2	2	2	2	2	3	3	1
Network Administrator	1	1	1	1	1	1	1	0
Systems Analyst	0	0	0	1	1	1	1	0
System Administrator	0	0	0	0	0	1	1	1
GIS Techs	1	1	1	2	2	2	2	0
GIS Manager	0	0	0	0	0	0	0	0
Communication System Tech	1	1	1	1	1	1	1	0
Addressing Tech	1	1	1	1	1	1	1	0
Total	9	8	8	10	10	12	12	2

Capital Outlay

Replacement Desktops

Production Disk Space

Backup Disk Space

Microsoft License Agreement

UPS Battery Replacement

Aerials

General Fund

Chief Judge Tonny Beavers
Judge Dean Bucci
Judge David Lyles

Superior Court -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 381,172	$ 356,552	$ 395,949	$ 377,200	$ 418,900	$ 399,500	$ 399,500	$ (19,400)
Fringe Benefits	$ 97,411	$ 104,691	$ 105,835	$ 103,500	$ 107,400	$ 106,300	$ 106,300	$ (1,100)
Operating Expense	169,218	202,783	133,788	211,000	211,000	199,000	199,000	$ (12,000)
Capital Outlay	-	-	-	-	-	-		$ -
Total Department Budget	$ 647,801	$ 664,026	$ 635,573	$ 691,700	$ 737,300	$ 704,800	$ 704,800	$ (32,500)
								-4.70%

Requested:
Personnel
None

Capital Outlay:
None

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/(Dec)
Judicial supplements	3	3	3	3	3	3	3	0
Law Clerk	1	1	1	2	2	2	2	0
Senior Judge Secretary (contract with	1	1	1	1	1	1	1	0
Court Administrator (contract with Sta	1	1	1	1	1	1	1	0
PT Deputy Court Administrator	0	1	1	1	1	1	1	0
PreTrial Release	1	0	0	0	0	0	0	0
PT Admin	0	1	1	1	1	1	1	0
Court Reporters	3	3	3	3	3	3	3	0
Baliffs	5	5	5	5	5	5	5	0
Total	15	16	16	17	17	17	17	0

Drug Court - Budget Details

Grant Proceeds
Drug Treatment Funds

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 66,417	$ 79,544	$ 49,468	$ 55,000	$ 72,500	$ 51,500	$ 51,500	$ (21,000)
Fringe Benefits	$ 13,274	$ 15,540	$ 9,943	$ 12,200	$ 16,300	$ 12,800	$ 12,800	$ (3,500)
Operating Expense	70,907	160,343	182,676	113,000	170,000	170,000	170,000	$ -
Capital Outlay	-	-	-	-		-		$ -
Total Department Budget	$ 150,598	$ 255,427	$ 242,087	$ 180,200	$ 258,800	$ 234,300	$ 234,300	$ (24,500)
								-13.60%

Mental Health Court - Budget Details

Grant Proceeds
Mental Health Court

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Salaries	$ 66,417	$ 30,441	$ 50,263	$ 60,000	$ 52,700	$ 45,500	$ 45,500	$ (7,200)
Fringe Benefits	$ 13,274	$ 13,062	$ 12,957	$ 13,100	$ 14,200	$ 12,900	$ 12,900	$ (1,300)
Operating Expense	70,907	30,613	50,711	102,500	54,000	102,500	102,500	$ 48,500
Capital Outlay	-	-	-	-		-		$ -
Total Department Budget	$ 150,598	$ 74,116	$ 113,932	$ 175,600	$ 120,900	$ 160,900	$ 160,900	$ 40,000
								22.78%

General Fund

Sheila Butler, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 765,180	$ 776,355	$ 728,178	$ 765,300	$ 759,700	$ 845,100	$ 845,100	$ 85,400
Fringe Benefits	$ 282,327	$ 299,912	$ 295,368	$ 320,600	$ 300,600	$ 336,900	$ 336,900	$ 36,300
Operating Expense	49,973	49,412	45,995	57,800	57,800	64,300	64,300	$ 6,500
Capital Outlay	-	-	-	-	15,000	-	-	$ -
Total Department Budget	$ 1,097,480	$ 1,125,679	$ 1,069,541	$ 1,143,700	$ 1,133,100	$ 1,246,300	$ 1,246,300	$ 128,200
								11.21%

Requested:
Personnel
None
Capital Outlay
None

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Clerk of Court	1	1	1	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	1	1	1	0
Deputy Clerks	9	9	8	5	5	5	5	0
Sr. Deputy Clerks	9	9	9	11	11	11	11	0
Sr Accounting Technician	1	1	1	1	1	1	1	0
PT Clerk	0	0	2	1	1	1	1	0
Total	21	21	22	20	20	20	20	0

Board of Equalization

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 36,721	$ 30,922	$ 16,157	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ -
Fringe Benefits	$ 4,103	$ 5,679	$ 3,373	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ -
Operating Expense	7,579	8,620	6,323	15,000	15,000	16,000	16,000	$ 1,000
Capital Outlay	-	-	-	-	-	-	-	$ -
Total Department Budget	$ 48,403	$ 45,221	$ 25,853	$ 53,200	$ 53,200	$ 54,200	$ 54,200	$ 1,000
								1.88%

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Board Members	9	9	9	9	9	9	9	0
Part time Clerk	1	1	1	1	1	1	1	0
Total	10	10	10	10	10	10	10	0

General Fund

Judge Angela Woodall

Probate Court -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2020	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec	
Salaries	$ 539,372	$ 553,424	$ 572,181	$ 595,800	$ 660,500	$ 647,300	$ 638,600	$ (21,900)	**Requested:**
Fringe Benefits	$ 203,814	$ 210,506	$ 253,701	$ 281,000	$ 286,000	$ 302,400	$ 279,900	$ (6,100)	**Personnel**
Operating Expense	127,915	126,808	118,072	114,200	114,200	171,343	171,400	$ 57,200	
Capital Outlay	-	-	-	-	-		-	$ -	
Total Department Budget	$ 871,101	$ 890,738	$ 943,954	$ 991,000	$ 1,060,700	$ 1,121,043	$ 1,089,900	$ 29,200	
								2.95%	**Capital Outlay**

None

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Probate Judge	1	1	1	1	1	1	1	0
Chief Clerk	1	1	1	1	1	1	1	0
Sr. Deputy Clerk	5	5	5	5	5	5	5	0
Sr. Deputy Clerk - PT	1	1	1	1	1	1	1	0
Deputy Clerks	3	3	3	3	3	4	4	1
Recording Clerk	0	0	0	0	0	0	0	0
Sr. Accounting Clerk	1	1	1	1	1	1	1	0
PT Recording Clerks	2	2	2	2	2	1	1	-1
Total	14	14	14	14	14	14	14	0

General Fund

Dick Donovan, District Attorney

District Attorney -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec	
Salaries	$ 975,821	$ 1,174,739	$ 1,149,609	$ 1,235,000	$ 1,345,800	$ 1,386,000	$ 1,351,300	$ 5,500	**Requested:**
Fringe Benefits	335,571	480,001	499,601	476,000	496,500	565,900	543,100	$ 46,600	**Personnel**
Operating Expense	264,134	91,528	57,581	75,100	75,118	75,100	75,100	$ (18)	
Capital Outlay	-	20,016	-	-	-	-	-	$ -	
Total Department Budget	$ 1,575,526	$ 1,766,284	$ 1,706,792	$ 1,786,100	$ 1,917,418	$ 2,027,000	$ 1,969,500	$ 52,082	
								2.92%	

Capital Outlay

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
County funded								
District Attorney supplement	1	1	1	1	1	1	1	0
Admin (Legal) Secretary	4	4	4	4	4	5	4	0
Victim/Witness Secretary (grant)	3	3	3	3	3	3	3	0
Victim Witness Advocates	6	6	6	9	9	9	9	0
Assistant District Attorneys	8	8	8	9	9	9	9	0
Investigator	3	3	3	3	3	3	3	0
PT Victim Witness Secretary (grant)	1	1	1	0	0	0	0	0
State Funded								0
ADA's w/ County Supplement	5	5	5	3	3	3	3	0
Secretaries	1	1	1	1	1	1	1	0
Investigator	1	1	1	1	1	1	1	0
Total	33	33	33	34	34	35	34	0

General Fund

Judge Martin Valbuena

Magistrate Court -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 347,196	$ 387,367	$ 389,889	$ 405,200	$ 456,200	$ 453,600	$ 453,600	$ (2,600)
Fringe Benefits	$ 105,074	$ 103,492	$ 118,209	$ 141,000	$ 164,900	$ 167,900	$ 167,900	$ 3,000
Operating Expense	33,268	42,684	27,747	32,800	32,994	33,800	33,800	$ 806
Capital Outlay	-	-	-	-	-	-	-	$ -
Total Department Budget	$ 485,537	$ 533,543	$ 535,845	$ 579,000	$ 654,094	$ 655,300	$ 655,300	$ 1,206
								0.21%

Requested:
Personnel

Positions	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Amended 2020	Requested FY 2021	Proposed FY 2021	Inc/Dec
Chief Magistrate	1	1	1	1	1	1	1	0
Associate Magistrates, 2 FT	1	1	1	1	1	1	1	0
PT Admin Assistant	0	0	0	0	0	0	0	0
SR Deputy Clerk	1	2	2	3	3	3	3	0
Deputy Clerks	2	2	3	3	3	3	3	0
Chief Clerk	1	1	1	1	1	1	1	0
PT Associate Judge	1	1	1	1	1	1	1	0
PT Deputy Clerk	2	2	2	1	1	1	1	0
Total	9	10	11	11	11	11	11	0

Capital Outlay
None

General Fund

Judge Carolyn Altman

Juvenile Court -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec	
Salaries	$ 228,050	$ 257,890	$ 261,213	$ 322,600	$ 367,200	$ 541,400	$ 441,400		$ 74,200	
Fringe Benefits	$ 121,419	$ 145,025	$ 159,966	$ 190,400	$ 192,600	$ 211,300	$ 182,100		$ (10,500)	**Requested:**
Operating Expense	219,992	281,627	362,970	398,300	399,002	427,200	427,200		$ 28,198	**Personnel**
Capital Outlay	-	-	-	-		-	-		$ -	
Total Department Budget	$ 569,461	$ 684,542	$ 784,149	$ 911,300	$ 958,802	$ 1,179,900	$ 1,050,700		$ 91,898	
									10.08%	

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec
Juvenile Judge	1	1	1	1	1	1	1		0
Part time Juvenile Judge	1	1	1	1	1	0	1		0
Associate Judge	0	0	0	0	0	1	0		0
Legal Secretary	1	1	1	1	1	1	1		0
Indigent Defense Attorneys (contracted	0	0	0	0	0	0	0		0
Chief Clerk	1	1	1	1	1	1	1		0
Senior Deputy Clerks	1	1	1	1	1	1	1		0
Deputy Clerk	3	3	3	3	3	3	3		0
Chins Coordinator	0	0	0	0	0	0	0		0
PT Deputy Clerk	0	0	0	0	0	0	0		0
Director of Treatment Services	1	1	1	1	1	1	1		0
Total	9	9	9	9	9	9	9		0

General Fund

Angela O'Conor, Chief Public Defender

Public Defender -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 356,431	$ 533,461	$ 597,425	$ 618,800	$ 684,700	$ 666,200	$ 666,200	$ (18,500)
Fringe Benefits	87,171	131,376	161,237	174,000	179,600	164,000	164,000	$ (15,600)
Operating Expense	266,892	40,260	60,793	87,100	87,100	87,100	87,100	$ -
Capital Outlay	-	-	-	-	-	-	-	$ -
Total Department Budget	$ 710,494	$ 705,097	$ 819,454	$ 879,900	$ 951,400	$ 917,300	$ 917,300	$ (34,100)
								-3.88%

Requested:
Personnel

Capital Outlay
None

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
County Funded								
Supplement - Public Defender	1	1	1	1	1	1	1	0
Asst. Public Defender	7	7	7	7	7	7	7	0
Investigator	1	1	1	1	1	1	1	0
Legal Secretary	0	0	0	0	0	0	0	0
Indigent Verification Officer	1	1	1	1	1	1	1	0
Administrative Secretary	1	1	1	2	2	2	2	0
PT Admin. Secretary	2	2	2	1	1	1	1	0
State Funded								
Public Defender	1	1	1	1	1	1	1	0
Asst. Public Defender	1	1	1	1	1	1	1	0
Investigator	2	2	2	2	2	2	2	0
Legal Secretary	1	1	1	1	1	1	1	0
Total	18	18	18	18	18	18	18	0

General Fund

Vacant, Solicitor General

State Court - Budget Detail

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ -	$ -	$ -	$ -	$ -	$ 131,200	$ 131,200	$ 131,200
Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ 44,000	$ 44,000	44,000
Operating Expense	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	5,000
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -		-
Total Department Budget	$ -	$ -	$ -	$ -	$ -	$ 180,200	$ 180,200	$ 180,200
								#DIV/0!

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Director	0	0	0	0				0
								0
								0
								0
								0
Total	0	0	0	0		0	0	0

Requested:

Personnel

Court Administrator (Hire 1/1/2022)

Public Defender (Hire 6/1/2022)

(2) Deputy Clerk (Hire 4/1/2022)

(2) Court Coordinator(hire 4/1/2022)

Judge (Hire 7/1/2022)

Legal Assistant (Hire 4/1/2022)

Law Clerk (Hire 6/1/2022)

Solicitor General (Hire 7/1/2022)

Legal Assistant (Hire 4/1/2022)

Capital Request

Third floor Courthouse buildout

Estimate currenlty being determined

General Fund

Lindsey Eberhart, Coroner

Coroner -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec	
Salaries	$ 48,300	$ 48,475	$ 58,660	$ 60,000	$ 70,000	$ 75,600	$ 75,600		$ 5,600	**Requested:**
Fringe Benefits	10,505	11,550	12,499	12,800	13,500	14,000	14,000		$ 500	**Personnel**
Operating Expense	35,759	36,398	60,294	43,600	43,600	49,300	49,300		$ 5,700	None
Capital Outlay	-	-	-	-	-	-	-		$ -	
Total Department Budget	$ 94,564	$ 96,423	$ 131,453	$ 116,400	$ 127,100	$ 138,900	$ 138,900		$ 11,800	**Capital Outlay**
									10.14%	

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021		Inc/Dec
Coroner	1	1	1	1	1	1	1		0
Deputy Coroners	3	3	3	3	3	3	3		0
Total	4	4	4	4	4	4	4		0

General Fund

Gary Gulledge, Sheriff
Col. Chad Hunton, Chief Deputy

Sheriff -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 9,768,600	$ 10,263,808	$ 10,359,052	$ 11,383,700	$ 11,720,000	$ 12,243,700	$ 12,073,200	$ 353,200
Fringe Benefits	$ 3,542,000	$ 3,853,630	$ 3,845,647	$ 4,717,400	$ 4,743,100	$ 4,568,500	$ 4,550,500	$ (192,600)
Operating Expense	1,841,582	1,849,436	2,238,299	2,597,168	2,725,173	3,073,971	3,073,971	$ 348,798
Capital Outlay	209,945	33,586	227,164	259,034	282,355	180,327	180,327	$ (78,707)
Total Department Budget	$ 15,362,128	$ 16,000,460	$ 16,670,163	$ 18,957,302	$ 19,470,628	$ 20,066,498	$ 19,877,998	$ 430,691
								2.27%

Requested:
Personnel
Part time Records Clerk-1
OPS Admin Secretary-1
Promotions to Major -3
Sec to Admin Asst -1

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Sheriff	1	1	1	1	1	1	1	0
Colonel	1	1	1	1	1	1	1	0
Lt. Colonel	1	1	1	1	1	1	1	0
Majors	4	4	4	4	4	4	4	0
Captains	7	9	9	9	9	9	9	0
Lieutenants	6	7	7	7	7	7	7	0
Sergeants	15	16	16	16	16	16	16	0
Corporals	8	10	10	10	10	10	10	0
Investigators	34	34	34	36	36	36	36	0
Evidence Technician	1	2	2	2	2	2	2	0
Crime Scene Tech	2	2	2	2	2	2	2	0
Deputies	112	99	99	103	103	103	103	0
Communications Operators	13	13	13	14	14	14	14	0
Admin Secretaries	6	6	6	6	6	7	7	1
CID Secretaries	8	8	8	9	9	9	9	0
Records Tech	2	2	2	2	2	3	3	1
PT Records Clerk	0	0	0	0	0	1	1	1
Office Manager	1	1	1	1	1	1	1	0
Purchasing Tech	1	1	1	1	1	1	1	0
Chaplain	1	1	1	1	1	1	1	0
PT Quartermaster	0	0	0	1	1	1	1	0
Part-time	2	2	2	3	3	3	3	0
Total	226	220	220	230	230	233	233	3

Capital Outlay
Patrol Wardrobes
Court Security X-ray machine
Court Security Handheld X-ray machine
Office Printer
121-Patrol Printer Kits

General Fund

Sheriff Gary Gulledge
Major Sheila Craton, Jail Administrator

Detention Center -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 3,138,075	$ 3,343,088	$ 3,551,645	$ 4,595,700	$ 4,677,533	$ 5,130,900	$ 5,050,500	$ 372,967
Fringe Benefits	$ 991,441	$ 1,081,276	$ 1,179,127	$ 1,960,600	$ 1,966,950	$ 1,982,800	$ 1,941,500	$ (25,450)
Operating Expense	1,812,532	1,620,305	1,714,598	2,092,400	2,097,259	2,209,621	2,247,721	$ 150,462
Capital Outlay	-	-	49,096	-	20,000	195,000	158,000	$ 158,000
Total Department Budget	$ 5,942,048	$ 6,044,670	$ 6,494,466	$ 8,648,700	$ 8,761,742	$ 9,518,321	$ 9,397,721	$ 655,979
								7.58%

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Jail Administrator	1	1	1	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	1	1	1	0
Administrative Asst	1	1	1	1	1	1	1	0
Adminstrative Officer	3	3	3	3	3	3	3	0
Lieutenant	4	4	4	3	3	3	3	0
Captain	0	0	0	1	1	1	1	0
Sergeants	6	6	6	8	8	9	9	1
Corporal	6	6	6	6	6	10	10	4
Transport Deputies (POST)	8	8	8	8	8	8	8	0
Detention Officers	47	45	45	52	52	52	52	0
Civilian Employees	0	0	0	13	13	13	13	0
Nurses	3	3	3	4	4	5	5	1
Inmate Work Force Deputies	0	7	7	7	7	7	7	0
Building Maintenance	1	1	1	2	2	3	3	1
Part time	1	1	1	1	1	1	1	0
Total	82	87	87	111	111	118	118	7

Requested:
Personnel
Corporal - 4
Buildign Service Tech -1
Sgt. Training Coordinator - 1
Nurse - 1
Admin Asst to Sr Admin Asst -1

Capital Outlay:
Large Bar Screen (Sewer System)
Ford F-150
(2) Floor Machine

JCSA - capital improvements & purchases at jail $122,400

General Fund

Trevor Hess, Captain

Marshal -- Budget Details

	Actual 2017	Actual 2018	Actual 2019	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries & Fringe Benefits	$ 537,500	$ 473,054	$ 470,977	$ 497,400	$ 526,200	$ 504,300	$ 504,300	$ (21,900)
Fringe Benefits	$ 223,500	$ 184,188	$ 177,881	$ 200,400	$ 225,800	$ 242,300	$ 242,300	$ 16,500
Operating Expense	76,000	70,141	87,503	103,700	111,994	129,900	129,900	$ 17,906
Capital Outlay	98,200	-	-	6,700	15,000	86,664	86,664	$ 79,964
Total Department Budget	$ 935,200	$ 727,383	$ 736,361	$ 808,200	$ 878,994	$ 963,164	$ 963,164	$ 92,470
								11.44%

Requested:
Personnel

Capital Outlay
Silverado to replace Crown Vic (SPLOST)
Explorer to replace Crown Vic (SPLOST)

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Chief Marshal	0	0	0	1	1	1	1	0
Major	1	1	1	0	0	0	0	0
Lieutenant	1	1	1	1	1	1	1	0
Sgt's	2	2	2	1	1	1	1	0
Corporal	0	0	0	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	1	0
Deputy Marshals	7	7	7	6	6	6	6	0
Business Lic Tech	1	1	1	0	0	0	0	0
Part Time Receptionist	1	1	1	0	0	0	0	0
Total	14	14	14	11	11	11	11	0

General Fund

Trevor Hess, Chief Marshal
Aileen Culberson, Facilities Manager

Animal Control -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec	
Salaries	$ 457,141	$ 472,808	$ 486,770	$ 491,000	$ 540,400	$ 522,700	$ 522,700		$ (17,700)	**Requested:**
Fringe Benefits	$ 141,597	$ 178,703	$ 178,609	$ 192,200	$ 205,900	$ 201,000	$ 201,000		$ (4,900)	**Personnel**
Operating Expense	160,429	179,499	157,276	239,700	240,088	248,350	248,350		$ 8,262	None
Capital Outlay	-	-	-	38,300	38,300	-	-		$ (38,300)	
Total Department Budget	$ 759,168	$ 831,010	$ 822,655	$ 961,200	$ 1,024,688	$ 972,050	$ 972,050		$ (52,638)	**Capital Outlay**
									-5.48%	None

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021		Inc/Dec
Facility Manager	1	1	1	1	1	1	1		0
Administrative Clerk	1	1	1	1	1	1	1		0
Supervisor	1	1	1	1	1	1	1		0
Sgt.	0	0	0	0	0	0	0		0
AC Officers	3	3	3	3	3	3	3		0
Kennel Techs	4	4	4	4	4	4	4		0
Veterinarian	1	1	1	1	1	1	1		0
PT Admin Clerk	0	0	0	0	0	0	0		0
PT Kennel Tech	3	3	3	5	5	5	5		0
Total	14	14	14	16	16	16	16		0

General Fund

George Jones, DOT Director

Department of Transportation -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 2,528,110	$ 2,491,524	$ 2,710,407	$ 2,850,900	$ 2,875,000	$ 3,170,900	$ 3,065,000	$ 190,000
Fringe Benefits	$ 983,579	$ 1,049,086	$ 1,172,646	$ 1,313,900	$ 1,365,800	$ 1,360,700	$ 1,310,400	$ (55,400)
Operating Expense	9,653,376	9,479,444	8,542,512	9,771,919	16,660,602	10,892,837	10,892,837	$ (5,767,765)
Capital Outlay	889,874	518,694	1,057,933	525,000	628,368	1,139,000	1,139,000	$ 614,000
Total Department Budget	$ 14,054,940	$ 13,538,747	$ 13,483,498	$ 14,461,719	$ 21,529,770	$ 16,563,437	$ 16,407,237	$ (5,019,165)
								-34.71%

Requested:

Personnel

Right of Way Administrator (Hire Jan 1)

Engineering Technician (Hire Jan 1)

Project Manager (SPLOST Hire July 1)

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Director	1	1	1	1	1	1	1	0
Asst Director	1	1	1	1	1	1	1	0
Sr. Admin Asst	1	1	1	1	1	1	1	0
Admin Secretary	1	1	1	1	1	1	1	0
Admin Clerk	1	1	1	1	1	1	1	0
Construction Mgr	1	1	1	1	1	1	1	0
Pre-Construction Mgr	1	1	1	1	1	1	1	0
Pre-Construction Eng	2	2	2	2	2	2	2	0
Construction Insp	2	2	2	2	2	2	2	0
Utility Inspector	0	0	0	1	1	1	1	0
Constrcution Engineer	0	0	0	0	0	0	0	0
Engineering Technician	0	0	0	0	0	1	1	1
Sr.Construction Insp	2	2	2	2	2	2	2	0
ROW Coordinator	1	1	1	1	1	1	1	0
ROW Administrator	0	0	0	0	0	1	1	1
Sr. Traffic Analyst	1	1	1	1	1	1	1	0
Traffic Analyst	1	1	1	1	1	1	1	0
Construction Project Manager	2	2	2	2	2	2	2	0
Project Manager	1	1	1	1	1	2	2	1
Asst Road Superint	1	1	1	1	1	1	1	0
Crew Supervisors	4	4	4	4	4	4	4	0
Crew Leaders	8	8	8	8	8	8	8	0
Sign Techs	3	3	3	3	3	3	3	0
Sign Crew Spv	1	1	1	1	1	1	1	0
Signal Supervisor	1	1	1	1	1	1	1	0
Signal Techs	1	1	1	1	1	1	1	0
Traffic Ops Mgr	1	1	1	1	1	1	1	0
Lead Sign Tech	1	1	1	1	1	1	1	0
Road Superint	1	1	1	1	1	1	1	0
EO II's	6	6	6	6	6	6	6	0
EO III's	10	10	10	10	10	10	10	0
EO IV	0	0	0	0	0	0	0	0
EO's	2	2	2	2	2	2	2	0
Truck Drivers	2	2	2	2	2	2	2	0
Crew Workers	4	4	4	4	4	4	4	0
Traffic Tech	1	1	1	1	1	1	1	0
CAD/GIS Tech	1	1	1	1	1	1	1	0
Total	67	67	67	68	68	71	71	3

Capital Outlay

Salt barn Cover

Pole barn - Storage for Traffic Operations

F-350/Replacement

F-450/Replacement

F-70 Flat Bed Dump

F-750 Replacement Dump Truck

Snow plow and Salt Spreader

(1) F-150 Replacement

(3) - F-150 New positions

6" Trash Pump

Excavator

Pipe Jetter

Traffic Control Arrow Board

General Fund

Tim Atcheson, Fleet Manager

Fleet -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2022	Requested FY 2022	Proposed FY 2022		Inc/Dec
Salaries	$ 448,589	$ 453,703	$ 477,344	$ 542,300	$ 588,800	$ 633,600	$ 633,600		$ 44,800
Fringe Benefits	$ 185,317	$ 195,217	$ 219,645	$ 263,900	$ 268,700	$ 310,200	$ 310,200		$ 41,500
Operating Expense	77,633	104,445	27,265	127,965	127,965	127,965	127,965		$ -
Capital Outlay	31,840	71,458	-	14,000	62,549	100,000	100,000		$ 86,000
Total Department Budget	$ 743,379	$ 824,823	$ 724,254	$ 948,165	$ 1,048,014	$ 1,171,765	$ 1,171,765		$ 172,300
									18.17%

Personnel

PT Secretary to FT

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Fleet Manager	1	1	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	2	2	1
Shop Foreman	1	1	1	1	1	1	1	0
Mechanics	7	7	7	7	7	7	7	0
Equipment Svc Worker	1	1	1	1	1	1	1	0
Welder	1	1	1	1	1	1	1	0
PT Admin Secretary	1	1	1	1	1	0	0	-1
Total	13	13	13	13	13	13	13	0

Capital Outlay

Storage Container

F-450 Replacement

F-150 Replacement

Heavy Duty Scanner

General Fund

Tommie Leonard, Recycling

Recycling -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 134,543	$ 157,383	$ 169,313	$ 162,000	$ 176,900	$ 253,200	$ 253,200	$ 76,300
Fringe Benefits	$ 33,433	$ 49,015	$ 50,801	$ 50,500	$ 51,700	$ 79,300	$ 79,300	$ 27,600
Operating Expense	27,864	51,113	76,646	39,800	39,800	39,800	39,800	$ -
Capital Outlay	13,020	31,971	-	-	-	-	-	$ -
Total Department Budget	$ 208,859	$ 289,483	$ 296,760	$ 252,300	$ 268,400	$ 372,300	$ 372,300	$ 103,900
								41.18%

Personnel

FT Asst Recycling Coordinator (Hire July 1)

PT Worker (Hire July 1)

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Coordinator	1	1	1	1	1	1	1	0
Asst Coordinator	1	1	1	1	1	2	2	1
PT Worker	2	2	2	3	3	4	4	1
Total	4	4	4	5	5	7	7	2

Capital Outlay

Cardboard Baler

General Fund

George Jones, DOT

Utility Coordinator -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Salaries	$ -	$ -	$ -	$ -		$ -	$ -	$ -
Fringe Benefits	-	-	-	-		-	-	$ -
Operating Expense	974,797	1,196,617	1,104,417	1,000,000	1,071,974	1,300,000	1,300,000	$ 228,026
Capital Outlay				-		-	-	$ -
	974,797	1,196,617	1,104,417	1,000,000	1,071,974	1,300,000	1,300,000	22.80%

Personnel

None

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Utility Coordinator	0	0	0	0	0	0	0	0
Admin Assistant	0	0	0	0	0	0	0	0
Inspector	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

General Fund

Ann Lippman, Community Development
Bruce Coyle, County Engineer

Stormwater -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Salaries	$ 20,353	$ 136,973	$ 147,791	$ 146,900	$ 163,200	$ 328,200	$ 299,500	$ 136,300
Fringe Benefits	8,813	77,967	94,235	94,300	96,900	182,600	164,800	$ 67,900
Operating Expense	21,583	175,477	213,071	426,000	466,658	631,500	631,500	$ 164,842
Capital Outlay	487,779	161,510	90,471	14,500	14,500	274,500	274,500	$ 260,000
Total Department Budget	$ 538,529	$ 551,928	$ 545,569	$ 681,700	$ 741,258	$ 1,416,800	$ 1,370,300	$ 629,042
								92.28%

Requested
Personnel
(2) Equipment Operators (Hire Oct 1)
(1) Crew Leader (Hire Oct 1)

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Division Manager	1	0	0	0	0	0	0	0
Stormwater Engineer	1	0	0	1	1	1	1	0
Admin - Outfall Mapping Coord	1	0	0	0	0	0	0	0
Inspector	1	0	0	2	2	2	2	0
Inspector Aid	1	0	0	0	0	0	0	0
Crew Supervisor	1	1	1	1	1	1	1	0
Crew Leader	1	1	1	1	1	2	2	1
2-Equipment Operators	2	2	2	2	2	4	4	2
Total	9	4	4	7	7	10	10	3

Capital Outlay
Dump Buggy
Trench Roller
F-250 (new crew)
F-550 (new Crew)
Small Equipment Trailer (New Crew)
Mini excavator (New Crew)

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 1,194,409	$ 1,225,012	$ 1,172,168	$ 1,378,200	$ 1,395,000	$ 1,516,900	$ 1,467,400	$ 72,400
Fringe Benefits	414,386	493,152	488,647	510,700	515,000	598,400	562,400	$ 47,400
Operating Expense	980,079	1,198,359	948,049	1,147,757	1,147,757	1,163,157	1,163,157	$ 15,400
Capital Outlay	83,990	71,008	92,962	273,000	273,000	302,000	302,000	$ 29,000
Total Department Budget	$ 2,672,864	$ 2,987,531	$ 2,701,827	$ 3,309,657	$ 3,330,757	$ 3,580,457	$ 3,494,957	$ 164,200
								4.96%

Requested

Personnel

(1) Maintenance Crew Leader (Hire Jan 1)

(2) Maintenance Crew Worker (Hire Jan 1)

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Director	1	1	1	1	1	1	1	0
Superintendent	1	3	3	3	3	3	3	0
Admin Asst's	3	1	1	1	1	1	1	0
Admin Secretary	1	3	3	3	3	3	3	0
Athletic Coordinator	2	2	2	2	2	2	2	0
Athletic Superintendent	1	1	1	1	1	1	1	0
Horticulture Crew Leader	1	1	1	1	1	1	1	0
Maint Crew Leaders	6	4	4	4	4	5	5	1
Maint Workers	7	9	9	10	10	12	12	2
Program Coordinators	4	4	4	4	4	4	4	0
Program Superintendent	1	1	1	1	1	1	1	0
PT Receptionist	0	0	0	0	0	0	0	0
Total	28	30	30	31	31	34	34	3

Capital Outlay

F-250

(2) Zero Turn Mowers (new Crew)

16 ft Utility Trailer

White Oak Security Cameras

Silver Comet Trail Security Cameras

Taylor Farm Renovations

General Fund

Michael, Justus, Parks & Recreation Director
Ora Stuckey, Library Services Coordinator

Library -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec	
Salaries	$ 718,828	$ 720,054	$ 804,085	$ 847,800	$ 855,000	$ 923,100	$ 900,300	$ 45,300	Requested
Fringe Benefits	$ 218,655	$ 236,708	$ 234,128	$ 236,600	$ 260,900	$ 257,600	$ 255,800	$ (5,100)	Personnel
Operating Expense	247,563	318,798	326,273	394,587	405,217	422,522	422,522	$ 17,305	
Capital Outlay	117,488	-	-	-	-	-	-	$ -	
Total Department Budget	$ 1,302,535	$ 1,275,560	$ 1,364,486	$ 1,478,987	$ 1,521,117	$ 1,603,222	$ 1,578,622	$ 57,505	
								3.89%	

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec	
Lib Svcs Coordinator	1	1	1	1	1	1	1	0	
Library Managers	4	4	4	4	4	4	4	0	
Children's Specialists	4	4	4	4	4	4	4	0	
Circulation Supervisor	0	0	0	0	0	0	0	0	
Reference Specialists	2	2	2	2	2	2	2	0	
PT Reference Specialist	2	2	2	0	0	0	0	0	
Library Assistants	4	4	4	4	4	4	4	0	
Part-time Library Assistants	7	7	7	11	11	12	11	0	
Library maint tech PT	0	0	0	0	0	0	0	0	
Library Custodians	1	1	1	1	1	1	1	0	
Total	25	25	25	27	27	28	27	0	

Capital Outlay

General Fund

Betty Roach, Manager

Community Services (Senior Van) -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2021	Proposed FY 2021		Inc/Dec	
Salaries	$ 74,671	$ 83,532	$ 84,992	$ 113,200	$ 88,700	$ 115,200	$ 115,200		$ 26,500	
Fringe Benefits	$ 6,109	$ 6,820	$ 7,077	$ 30,000	$ 28,100	$ 31,000	$ 31,000		$ 2,900	
Operating Expense	13,064	17,421	18,974	20,100	20,100	20,100	20,100		$ -	
Capital Outlay	-	-	-	-	-	-	-		$ -	**Requested**
Total Department Budget	$ 93,844	$ 107,773	$ 111,042	$ 163,300	$ 136,900	$ 166,300	$ 166,300		$ 29,400	**Personnel**
									18.00%	None

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021		Inc/Dec
Van Driver	1	1	1	1	1	1	1		0
PT Van Drivers	4	4	4	4	4	4	4		0
Total	5	5	5	5	5	5	5		0

General Fund

Betty Roach, Manager

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec	
Salaries	$ 153,777	$ 151,375	$ 150,176	$ 167,600	$ 165,500	$ 146,200	$ 146,200		$ (19,300)	Requested Personnel
Fringe Benefits	48,487	48,849	61,201	62,200	65,100	46,600	46,600		$ (18,500)	
Operating Expense	53,137	49,011	41,793	42,500	42,544	41,600	41,600		$ (944)	
Capital Outlay	9,064	10,730	21	-	-	-	-		$ -	
Total Department Budget	$ 264,465	$ 259,965	$ 253,191	$ 272,300	$ 273,144	$ 234,400	$ 234,400		$ (38,744)	
									-14.23%	

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec
Dispatch	1	1	1	1	1	1	1		0
Van Drivers	5	5	5	5	5	3	3		-2
PT Van Driver	1	1	1	1	1	3	3		2
Total	7	7	7	7	7	7	7		0

General Fund

Betty Roach, Manager

Senior Citizens Center -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec	Requested Personnel
Salaries	$ 104,951	$ 125,357	$ 130,253	$ 136,700	$ 132,100	$ 146,200	$ 146,200		$ 14,100	None
Fringe Benefits	$ 37,107	$ 46,860	$ 48,356	$ 49,900	$ 58,800	$ 49,100	$ 49,100		$ (9,700)	
Operating Expense	81,097	85,938	83,865	93,770	99,388	90,600	90,600		$ (8,788)	
Capital Outlay	24,167	24,160	8,566	-	-	15,000	15,000		$ 15,000	
Total Department Budget	$ 247,322	$ 282,315	$ 271,040	$ 280,370	$ 290,288	$ 300,900	$ 300,900		$ 10,612	**Capital Outlaty**
									3.79%	Restroom Remodel

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec
Center Manager	1	1	1	1	1	1	1		0
Program Coordinator	1	1	1	1	1	1	1		0
Center Assistant	1	1	1	1	1	1	1		0
Part-time security	2	1	1	1	1	1	1		0
Total	5	4	4	4	4	4	4		0

General Fund

Mary Carol Sheffield, County Agent

Extension -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended FY 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec
Salaries	$ 40,887	$ 42,456	$ 38,984	$ 61,100	$ 61,100	$ 64,400	$ 64,400		$ 3,300
Fringe Benefits	$ 3,139	$ 3,248	$ 2,982	$ 11,000	$ 11,000	$ 11,500	$ 11,500		$ 500
Operating Expense	24,537	18,220	16,378	23,300	23,300	20,200	20,200		$ (3,100)
Capital Outlay	22,769	46,853	4,970	10,000	10,000	8,000	8,000		$ (2,000)
Total Department Budget	$ 91,333	$ 110,776	$ 63,314	$ 105,400	$ 105,400	$ 104,100	$ 104,100		$ (1,300)
									-1.23%

Requested Personnel

Capital Outlay

Office Security System

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

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022		Inc/Dec
Supplements	4	4	4	4	4	4	4		0
Total	4	4	4	4	4	4	4		0

General Fund

Ann Lippman, Community Development Director

Community Development -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2022	Proposed FY 2022	Inc/Dec
Salaries	$ 1,007,177	$ 1,147,010	$ 1,206,360	$ 1,332,500	$ 1,482,000	$ 1,593,200	$ 1,520,800	$ 38,800
Fringe Benefits	$ 334,118	$ 448,509	$ 483,604	$ 564,700	$ 520,200	$ 726,700	$ 684,700	$ 164,500
Operating Expense	118,114	112,603	97,364	235,800	249,280	254,800	254,800	$ 5,520
Capital Outlay	33,382	71,767	-	50,000	149,988	60,047	60,047	$ 10,047
Total Department Budget	$ 1,492,790	$ 1,779,889	$ 1,787,328	$ 2,183,000	$ 2,401,468	$ 2,634,747	$ 2,520,347	$ 218,867
								10.03%

Requested

Personnel

SR Development Insp (Reclassification)

(1) Development Inspector

(1) Building Inspector

Capital Outlay

(2) Vehicle fro staff

Furniture Replacement

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021	Inc/Dec
Comm.Develop. Director	1	1	1	1	1	1	1	0
Sr. Admin Secretary	1	1	1	1	1	1	1	0
Sr. Bldg Inpsectors	2	2	2	2	2	2	2	0
Bldg Permit Division Mgr	1	1	1	1	1	1	1	0
Bldg Inspector	2	2	2	2	2	2	2	0
Development Division Manager	0	0	0	0	0	0	0	0
Sr. Development Inspectors	2	2	2	2	2	2	2	0
Development Insp	0	0	0	0	0	0	0	0
Office manager	0	0	0	0	0	0	0	0
Permit Techs	2	2	2	3	3	3	3	0
Business Lic Tech	0	0	0	2	2	2	2	0
SR. Planner	0	0	0	0	0	0	0	0
Planner	2	2	2	2	2	2	2	0
Planning & Zoning Div Mgr	1	1	1	1	1	1	1	0
County Engineer	1	1	1	1	1	1	1	0
Admin Secretary (PT share w/ Marshal	1	1	1	1	1	1	1	0
Board Members	7	7	7	7	7	7	7	0
Total	23	23	23	26	26	26	26	0

General Fund

Airport -- Budget Details

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested FY 2021	Proposed FY 2021		Inc/Dec	
Salaries	$ -	$ -	$ -	$ -					$ -	
Fringe Benefits	$ -	$ -	$ -	$ -					$ -	$275,000 Legal Fees
Operating Expense	-	-	-	-		275,000	275,000		$ 275,000	
Capital Outlay	-	-	-	-					$ -	
Total Department Budget	$ -	$ -	$ -	$ -		$ 275,000	$ 275,000		$ 275,000	**Requested**
									#DIV/0!	**Personnel**

Positions	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Amended 2021	Requested 2022	Proposed 2022		Inc/Dec
Director	0	0	0	0	0	0	0		0
Admin Assistant (transfer from Commu	0	0	0	0	0	0	0		0
Total	0	0	0	0	0	0	0		0

General Fund

Non-Departmental -- Budget Details

	Actual 2018	Actual *2019*	Actual *2020*	Budget *2021*	Amended *2021*	Requested *FY 2022*	Proposed *FY 2022*	Inc/Dec
Worker's Compensation	753,604	583,424	616,336	1,000,000	1,000,000	1,000,000	1,000,000	$ -
Retirement Plan Contribution	1,977,409	2,044,476	2,467,405	2,700,000	2,700,000	2,900,000	2,900,000	$ 200,000
Unemployment	17,512		11,200	15,000	15,000	15,000	15,000	$ -
HRA Benefits	379,799	568,063	534,436	600,000	600,000	600,000	600,000	$ -
Optum Early Retirement								$ -
Mtce - Radio	-	4,100	(4,100)					$ -
Mtce - Courthouse Security		24,010	132,809				37,500	$ 37,500
Leave purchase option	-			450,000	-	550,000	550,000	$ 100,000
Public Information	4,498	5,091	8,783	9,000	9,000	9,000	9,000	$ -
Auditing Fees	89,530	89,980	85,585	85,000	85,000	90,000	90,000	$ 5,000
Miscellaneous		2,278	10,397					
Training			107					$ -
Other Professional Fees	250,692	149,538	430,406	200,000	200,000	200,000	200,000	$ -
Reservoir	-							$ -
GSP Design	-							
CDL Licensing								
Liability Insurance (IRMA)	541,706	591,440	604,303	700,000	700,000	700,000	700,000	$ -
Insurance Deductible	105,513	97,948	146,297	100,000	100,000	100,000	100,000	$ -
Georgia Forestry	15,522	-	7,685	8,000	8,000	8,000	8,000	$ -
Historical Society	-	-	-	1,000	1,000	1,000	1,000	$ -
Harbor House	36,908	35,269	34,566	30,000	30,000	30,000	30,000	$ -
Service Contracts	37,000	25,000	25,000	25,000	25,000	25,000	25,000	$ -
Code Red - Warning System	22,000	22,500	22,500	26,000	26,000	26,000	25,000	$ (1,000)
Capital Outlay-All Departments		1,532,017	421,318					$ -
Transfer to Debt Service								
Economic Development	-	-	300,050	300,000	300,000	300,000	300,000	$ -
Indigent Burial	5,000	6,000	7,500	6,000	6,000	6,000	6,000	$ -
Paulding Enterprises	15,000	15,050	14,632	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	50,000	$ -
Health Dept Grant to State	342,658	343,017	341,811	342,300	342,300	342,300	342,300	$ -
DFCS Grant to State	15,057	13,646	17,193	25,000	25,000	25,000	25,000	$ -
Industrial Buildng Authority	-							$ -
Airport Authority	325,000	575,000	337,515	325,000	325,000	425,000	425,000	$ 100,000
Office Supplies & Maintenance	-	(565)	(3,312)	-				$ -
Other General Supplies	(8,264)	8,540	15,283	9,000	9,000	9,000	9,000	
Low Flow Rebate	1,000	1,300	1,250	2,500	2,500	2,500	2,500	$ -
Contingency	-							$ -
Kiosk Program	5,000	4,500	-	5,000	2,500	2,500	2,500	$ (2,500)
Coosa Valley RDC Dues	138,819	142,224	146,335	150,000	150,000	150,000	150,000	$ -
Salary Increases	-	-		1,456,800	-	-	-	$ (1,456,800)
Infrastructure Task Force	-	-	-	-	-	-	-	$ -
Total Department Budget	$ 5,120,962	$ 6,933,846	$ 6,783,289	$ 8,635,600	$ 6,726,300	$ 7,581,300	$ 7,617,800	$ (1,017,800)

Special Revenue Fund

Joey Pelfrey, Fire Chief

Fire -- Budget Details

Revenues	$ 13,868,649	$ 15,179,099	$ 16,335,606	$ 17,355,000	$ 17,500,000	$ 18,420,000	$ 18,420,000	
	Actual	***Actual***	***Actual***	***Budget***	***Amended***	***Requested***	***Proposed***	
	2018	***2019***	***2020***	***2021***	***2021***	***FY 2022***	***FY 2022***	***Inc/Dec***
Salaries	$ 6,929,600	$ 7,343,782	$ 7,706,346	$ 8,173,800	$ 9,050,000	$ 9,816,700	$ 9,816,700	$ 1,642,900
Fringe Benefits	$ 2,853,500	$ 3,958,448	$ 4,213,993	$ 4,606,600	$ 4,600,000	$ 4,254,200	$ 4,254,200	(352,400)
Operating Expense	1,959,000	1,064,159	1,087,452	1,494,350	2,000,000	2,463,550	2,463,550	969,200
Capital Outlay	50,000	964,898	862,113	1,186,392	2,500,000	860,010	860,010	(326,382)
Total Department Budget	$ 11,792,100	$ 13,331,287	$ 13,869,904	$ 15,461,142	$ 18,150,000	$ 17,394,460	$ 17,394,460	$ 1,933,318
								12.50%

Requested:
Personnel
12- Firefighters
1- Investigator
1-EMS Chief

Capital Outlay:
Lucas Devices for ALS Units
High Fidelity EMS Training Manikin
Edraulic Extrication Tools
Generators- Station 3 and 4
Copier /Printer Fire Training

SPLOST
F150 Truck- Fire Training
Rescue Units
Fire Pumpers

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Amended***	***Requested***	***Proposed***	
	2018	***2019***	***2020***	***2021***	***2021***	***FY 2022***	***FY 2022***	***Inc/Dec***
Chief		1	1	1	1	1	1	0
Deputy Chief		1	1	1	1	1	1	0
Investigator		0	0	0	0	1	1	1
EMS Chief		0	0	0	0	1	1	1
Admin Assistant		1	1	1	1	1	1	0
Admin Secretary		1	1	1	1	1	1	0
Fire Safety Educator		**1**	**1**	**1**	**1**	**1**	**1**	0
EMA Deputy Director		1	1	1	1	1	1	0
EMA Coordinator		1	1	1	1	1	1	0
Quartermaster		1	1	1	1	1	1	0
Division Chief		6	6	6	6	6	6	0
Battalion Chief		6	6	6	6	6	6	0
Captain		11	11	11	11	11	11	0
Lieutenant		26	26	27	27	27	27	0
Fire Apparatus Operator		48	48	48	48	48	48	0
Firefighter II		8	8	8	8	8	8	0
Firefighter I		38	52	61	61	73	73	12
Part-time Training Officer		1	1	1	1	1	1	0
Part-time Firefighter		6	6	8	8	8	8	0
Part-time Information Tech		1	1	1	1	1	1	0
Supplement to State Forestry Employee		5	5	5	5	5	5	0
								0
								0
Total	163	164	178	190	190	204	204	14

Special Revenue Fund

David Mumford, Director E-911

E-911 -- Budget Details

Revenues	2,600,000	2,600,000	2,950,000	3,000,000	3,100,000	3,100,000	3,100,000		
	Actual	***Actual***	***Actual***	***Budget***	***Amended***	***Requested***	***Proposed***		
	2018	***2019***	***2020***	***2021***	***2021***	***FY 2022***	***FY 2022***	***Inc/Dec***	
Salaries	$ 1,707,707	$ 1,428,373	$ 1,431,576	$ 1,620,000	$ 1,620,000	$ 1,609,100	$ 1,609,100	$ (10,900)	**Requested:**
Fringe Benefits	771,500	639,202	630,961	780,100	780,100	865,500	865,500	85,400	**Personnel**
Operating Expense	825,600	654,593	682,896	741,700	756,000	684,700	684,700	(57,000)	None
Capital Outlay	28,500	28,500	22,405	70,000	100,000	214,000	214,000	144,000	
Total Department Budget	$ 3,333,307	$ 2,750,668	$ 2,767,838	$ 3,211,800	$ 3,256,100	$ 3,373,300	$ 3,373,300	$ 161,500	**Capital Outlay:**
								5.03%	Solocom Guardian Telephone Positions
									Building Access Control Replacement
Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Amended***	***Requested***	***Proposed***		Radio System Microwave parts
	2018	***2019***	***2020***	***2021***	***2021***	***FY 2021***	***FY 2021***	***Inc/Dec***	
Director/E911	1	1	1	1	1	1	1	0	
E911 Deputy Director (database)	1	1	1	1	1	1	1	0	
Admin Assistant	1	1	1	1	1	1	1	0	
Telecom Operators	26	32	32	32	32	32	32	0	
Lead Operators	4	4	4	4	4	4	4	0	
Training Section Manager	1	1	1	1	1	1	1	0	**General Fund:**
PT Custodian	0	1	1	1	1	1	1	0	
Part-time Operators	4	4	4	4	4	4	4	0	
Total	38	45	45	45	45	45	45	0	