Paulding County
Board of Commissioners
Proposed
Operating and Capital Budget
Fiscal Year 2024

August 4, 2023

Prepared by: Finance Department
Tabitha Pollard, Finance Director

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

PAULDING COUNTY, GEORGIA | **FY 2024 REVENUES & BUDGETED EXPENDITURES** | **1-Aug-23**

Maintenance & Operations @ 4.22
Bond and Interest @1.2
Voter Approved Fire Tax @ 2.3

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	ARPA Funds	Total Budgeted Funds
Property Tax	$ 38,159,000	$ 20,800,000	$ -		$ -	$ -	$ 11,100,000	$ -	$ -	$ -	$ 70,059,000
Other Tax	54,820,000	500,000	-		-	24,500,000	200,000	-	-	-	80,020,000
Licenses & Permits	1,328,500		-		-	-	-	-	-	-	1,328,500
Intergovernmental	3,329,300				2,300,000			200,000	-	-	5,829,300
Charges for Services	8,106,000							2,430,000	54,000,000	-	64,536,000
Fines and Forfeitures	1,105,000		-	640,000	-	-	-	-	-	-	1,745,000
Investment Income	2,000,000	15,000	3,300,000		-	300,000	-	-	-	-	5,615,000
Contribututions	22,000									-	22,000
Miscellaneous	551,000	5,000								-	556,000
Operating Transfers	40,000		-		200,000	-	-	9,587,000	-	-	9,827,000
PY Fund Balance	5,989,086	-	252,600	407,000	-	13,352,500	-	-	-	28,000,000	48,001,186
Total Revenue	$ 115,449,886	$ 21,320,000	$ 3,552,600	$ 1,047,000	$ 2,500,000	$ 38,152,500	$ 11,300,000	$ 12,217,000	$ 54,000,000	$ 28,000,000	$ 259,538,986

PAULDING COUNTY, GEORGIA	FY 2024 REVENUES & BUDGETED EXPENDITURES									1-Aug-23
EXPENDITURES										
	Gen. Fund	**Fire**	**E-911 Fund**	**Courts**	**Solid Wst**	**SPLOST**	**Debt Sve.**	**CIP**	**Water/Sewer**	**ARPA Funds**	**All Funds**
Commission	$ 970,700		$ -		$ -	$ -	$ -	$ -	$ -		$ 970,700
Finance	904,100		-		-	-	-	-	-		904,100
Tax Commissioner	1,518,300		-		-	-	-	-	-		1,518,300
Tax Assessor	2,208,532		-		-	-	-	-	-		2,208,532
Government Services	-										-
Public Information	163,941										163,941
Board of Equalization	55,200										55,200
Voter Registration	1,182,600							3,500,000			4,682,600
Government Facilities	2,469,000		-		-	-	-	1,557,000	-		4,026,000
Human Resources	547,300		-		-	-	-	-	-		547,300
Administration	427,100		-		-	-	-	-	-		427,100
Information Technology	2,400,643		-		-	-	-	-	-		2,400,643
Superior Court	789,400		-	-	-	-	-	-	-		789,400
Drug Accountability Ct	295,590										
Mental Health Court	125,686										
Clerk of Courts	1,292,900		-	120,000	-	-	-	-	-		1,412,900
Clerk of Court- State Court	467,900										
Probate	1,005,900		-		-	-	-	-	-		1,005,900
District Attorney	2,501,000		-	210,000	-	-	-	-	-		2,711,000
Magistrate	754,900		-	-	-	-	-	-	-		754,900
Juvenile	1,424,300		-	12,000	-	-	-	-	-		1,436,300
Public Defender	727,600		-		-	-	-	-	-		727,600
Public Defender - State Court	503,000										
State Court	600,100										
Solicitor General	1,027,475										
Coroner	169,340		-		-	-	-	-	-		169,340
Sheriff	21,796,328		-	120,000	-	1,467,500	-	-	-		23,383,828
Detention Center	10,879,652		-	475,000	-	-	-	-	-		11,354,652
E911	-		3,552,600		-	1,500,000	-	-	-		5,052,600
Fire	-	21,320,000	-		-	2,000,000	-	-	-		23,320,000
Marshal	1,165,800		-		-	124,000	-	-	-		1,289,800
Animal Control	1,102,450		-		-	78,000	-	-	-		1,180,450
Public Safety	-		-		-	-	-	-	-		-
DOT	22,828,114		-		-	12,500,000	-	630,000	-		35,958,114
Fleet	1,128,465		-		-		-	650,000	-		1,778,465
Recycling	203,500		-		-		-	-	-		203,500

PAULDING COUNTY, GEORGIA	FY 2024 REVENUES & BUDGETED EXPENDITURES										1-Aug-23
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	ARPA Funds	All Funds
Stormwater	1,410,400										1,410,400
Utility Coordinator	1,500,000		-		-	-	-	-	-		1,500,000
Parks & Recreation	3,729,300		-		-	16,983,000	-	-	-		20,712,300
Library	1,658,770		-		-	-	-	-	-		1,658,770
Community Services	168,800		-		-	-	-	-	-		168,800
Bus Service	328,200		-		-	-	-	-	-		328,200
Senior Citizens Center	313,400		-		-	-	-	-	-		313,400
Extension	131,700		-		-	-	-	-	-		131,700
Community Development	2,675,200		-		-	-	-	200,000	-		2,875,200
Airport	275,000		-		-	-	-	3,680,000	-		3,955,000
County Engineer	-							-			-
Non-Departmental	9,835,300		-		-	-	-	-	-		9,835,300
Solid Waste	200,000		-		-	-	-	2,000,000	-		2,200,000
Oper. Trans. E911	-										-
Drug Treatment	-		-	60,000	-	-	-	-	-		60,000
Oper. Trans. CIP	9,587,000							-			9,587,000
Oper Trans Debt Service	-						11,300,000	-	11,000,000		22,300,000
Economic Development						300,000					300,000
Water Line Projects	-							-		28,000,000	28,000,000
Law Library				50,000							50,000
Cities						3,200,000			-		3,200,000
Net Income	-		-		-	-	-	-	2,500,000		2,500,000
Other Services & Charges	-	-	-	-	2,500,000	-	-	-	40,500,000		43,000,000
Total Budgeted Expenditures	$ 115,449,886	$ 21,320,000	$ 3,552,600	$ 1,047,000	$ 2,500,000	$ 38,152,500	$ 11,300,000	$ 12,217,000	$ 54,000,000	$ 28,000,000	$ 259,538,986
	-	-	-	-	-	-	-	-	-	-	-

*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.

Paulding County Board of Commissioners
General Fund Budget Summary
FY 2024

	Page #	2023 Original Budget	2024 Proposed	$$ inc/dec
Commission	5	923,600	970,700	47,100
Finance	6	779,800	904,100	124,300
Tax Commissioner	7	1,332,400	1,518,300	185,900
Tax Assessor	8	1,993,252	2,208,532	215,280
Public Information	9	176,700	163,941	(12,759)
Voter Registration	10	909,300	1,182,600	273,300
Government Facilities	11	2,129,500	2,469,000	339,500
Human Resources	12	492,000	547,300	55,300
Administration	13	440,700	427,100	(13,600)
Information Technology	14	2,415,100	2,400,643	(14,457)
Superior Court	15	740,900	789,400	48,500
Adult Drug Court	16	234,300	295,590	61,290
Mental Health Court	17	162,400	125,686	(36,714)
Clerk of Courts	18	1,368,300	1,292,900	(75,400)
Clerk of Court - State Court	20	487,900	467,900	(20,000)
Board of Equalization	19	55,200	55,200	-
Probate	21	836,600	1,005,900	169,300
District Attorney	22	1,860,900	2,501,000	640,100
Magistrate	23	669,200	754,900	85,700
Juvenile	24	1,185,000	1,424,300	239,300
Public Defender	25	737,900	727,600	(10,300)
Public Defender - State Court	26	414,100	503,000	88,900
State Court	27	566,200	600,100	33,900
Solicitor General	28	914,400	1,027,475	113,075
Coroner	29	166,200	169,340	3,140
Sheriff	30	20,245,500	21,796,328	1,550,828
Detention Center	32	10,175,100	10,879,652	704,552
E911	33	-	-	-
Fire	34	-	-	-
Marshal	36	924,800	1,165,800	241,000
Animal Control	37	998,850	1,102,450	103,600
DOT	39	19,544,180	22,828,114	3,283,934
Fleet	40	1,198,265	1,128,465	(69,800)
Recycling	41	364,500	203,500	(161,000)
Utility Coordinator	42	1,300,000	1,500,000	200,000
Stormwater	43	1,686,600	1,410,400	(276,200)
Parks & Recreation	44	3,477,600	3,729,300	251,700
Library	45	1,572,370	1,658,770	86,400
Community Services	46	166,500	168,800	2,300
Bus Service	47	283,200	328,200	45,000
Senior Citizens Center	48	286,900	313,400	26,500
Extension	49	104,100	131,700	27,600
Development Division	50	2,310,400	2,675,200	364,800
Airport	52	275,000	275,000	-
Non-Departmental	53	9,870,366	9,835,300	(35,066)
Oper Transfer E911				-
Oper Transfer Solid Waste		-	200,000	200,000
Oper Transfer CIP	55	2,409,700	9,587,000	7,177,300
Total		$ 99,185,783	$ 115,449,886	16,264,103
Revenue				
General Fund		$ 97,324,200	$ 109,460,800	
Use of Fund Balance		$ 1,861,583	$ 5,989,086	

General Fund

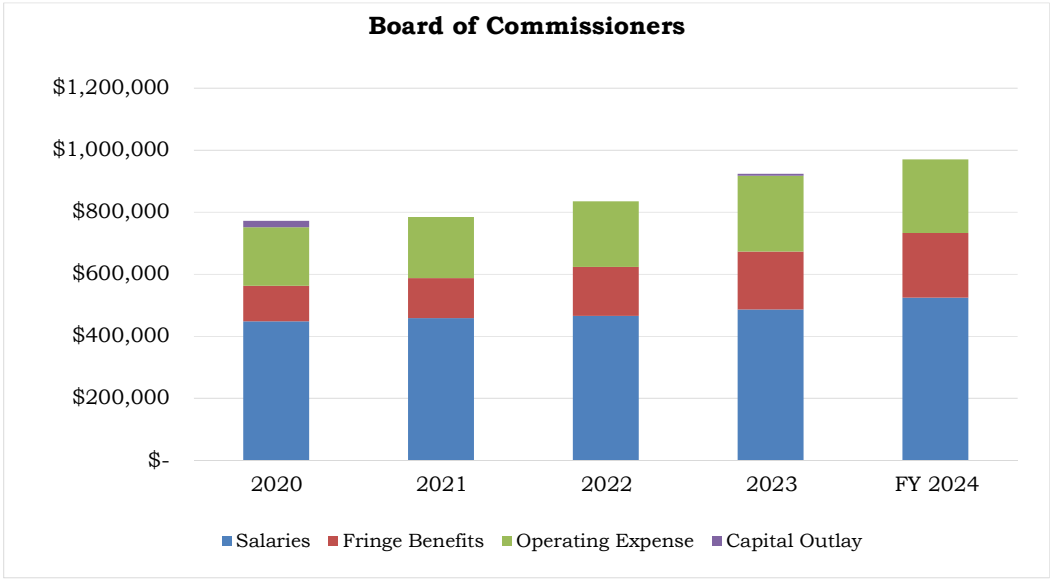
Board of Commissioners -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Proposed FY 2024	FY 2023 Inc/Dec
Salaries	$ 448,860	$ 458,655	$ 466,567	$ 486,500	$ 524,500	$ 38,000
Fringe Benefits	$ 114,449	$ 129,311	$ 157,663	$ 187,000	$ 208,300	$ 21,300
Operating Expense	$ 188,198	$ 197,270	$ 210,627	$ 244,100	$ 237,900	$ (6,200)
Capital Outlay	$ 20,860	$ -	$ -	$ 6,000	$ -	$ (6,000)
Total Department Budget	$ 772,367	$ 785,237	$ 834,857	$ 923,600	$ 970,700	$ 47,100
						5.10%

Requested:
Personnel
None

Capital Outlay
None

Positions	Actual 2020	Actual FY 2021	Actual FY 2022	Budget 2023	Proposed FY 2024	Inc/Dec
Chairman	1	1	1	1	1	0
PT Commissioners	4	4	4	4	4	0
County Clerk	1	1	1	1	1	0
Deputy Clerk	1	1	1	1	1	0
Administrative Asst	1	1	1	1	1	0
Receptionist	1	1	1	1	1	0
PT Admin Asst.	2	2	2	2	2	0
Total	11	11	11	11	11	0



General Fund

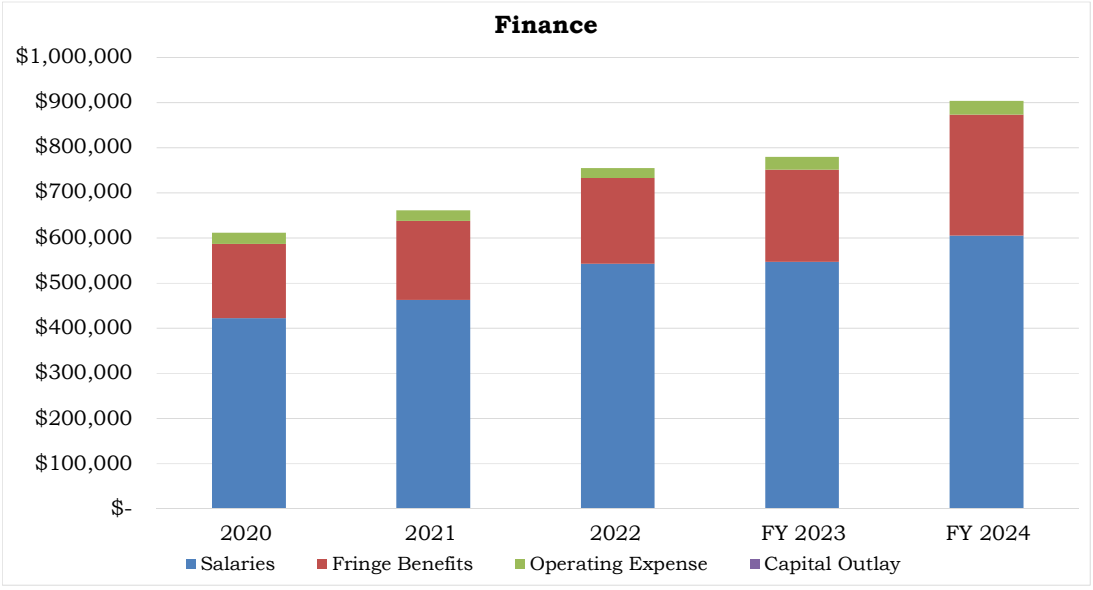
Finance Department -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 422,452	$ 462,881	$ 542,783	$ 547,400	$ 605,600	$ 58,200
Fringe Benefits	$ 164,949	$ 175,040	$ 190,288	$ 204,400	$ 267,700	$ 63,300
Operating Expense	$ 24,551	$ 23,854	$ 22,073	$ 28,000	$ 30,800	$ 2,800
Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -
Total Department Budget	$ 611,952	$ 661,775	$ 755,143	$ 779,800	$ 904,100	$ 124,300
						15.94%

Requested:
Personnel
Intern

Capital Outlay
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Controller	1	1	1	1	1	0
Asst Finance Director	0	0	0	1	1	0
Acct Supervisor	1	1	1	1	1	0
Sr. Payroll Tech	1	1	1	1	1	0
Sr. Acct. Payable Tech	1	1	1	1	1	0
Accounts Payable Tech	1	1	1	1	1	0
Purchasing	1	1	1	1	1	0
Purchasing Specialist	2	2	2	2	2	0
Intern	0	0	0	0	1	1
Accts Rec/payroll tech	1	1	1	1	1	0
Total	9	9	9	10	11	1



General Fund

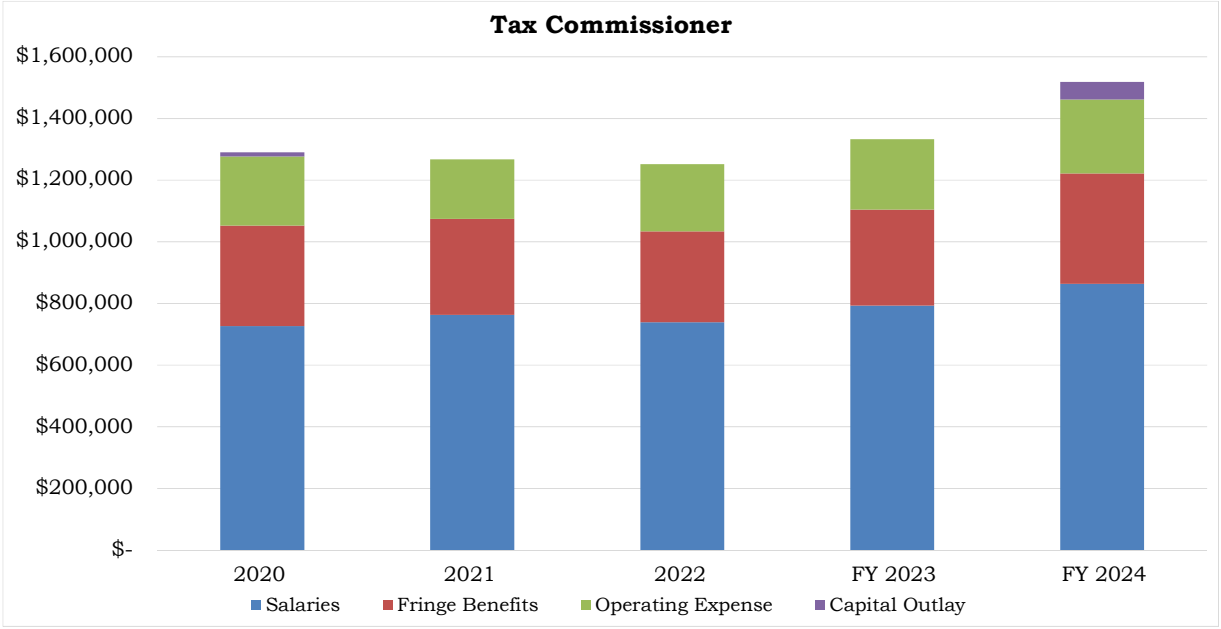
Tax Commissioner Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 726,138	$ 762,999	$ 738,827	$ 792,500	$ 863,400	$ 70,900
Fringe Benefits	$ 326,168	$ 311,903	$ 294,616	$ 311,600	$ 358,600	$ 47,000
Operating Expense	$ 224,642	$ 192,225	$ 218,687	$ 228,300	$ 239,900	$ 11,600
Capital Outlay	$ 13,417	$ -	$ -	$ -	$ 56,400	$ -
Total Department Budget	$ 1,290,365	$ 1,267,128	$ 1,252,130	$ 1,332,400	$ 1,518,300	$ 129,500
						9.72%

Requested:
Personnel
None

Capital Outlay
New property tax software

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Tax Commissioner	1	1	1	1	1	0
Deputy Tax Commissioner	1	1	1	1	1	0
Office Manager	1	1	1	1	1	0
Administrative Assistant	1	1	1	1	1	0
Sr. Tax Clerks	3	3	3	3	3	0
Tag/Title Clerks	11	11	11	13	13	0
PT Tag/Title Clerk	2	2	2	2	2	0
Total	20	20	20	22	22	0



General Fund

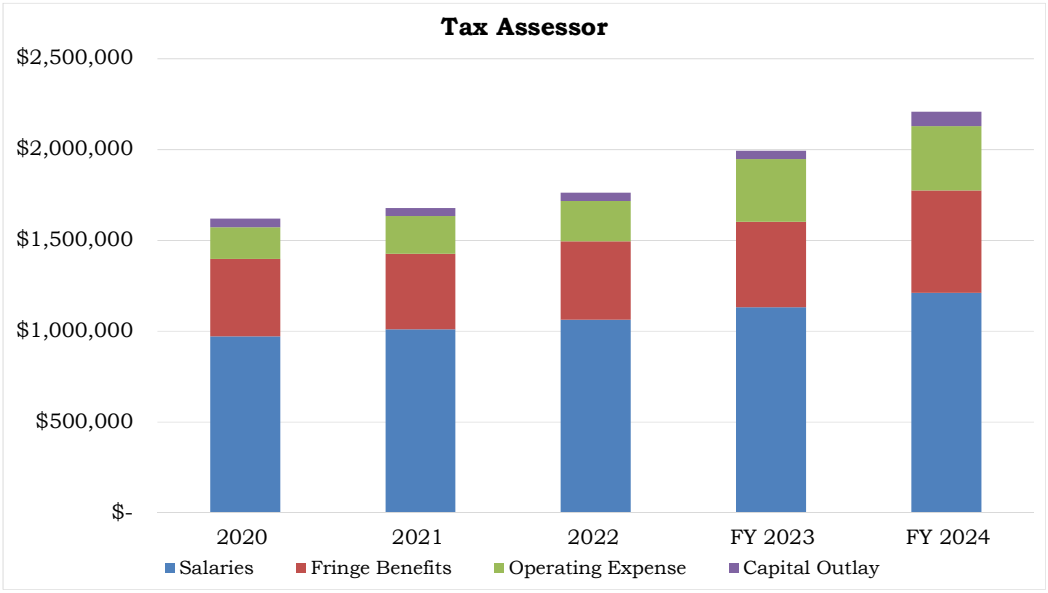
Tax Assessor -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 972,313	$ 1,011,416	$ 1,064,042	$ 1,133,200	$ 1,212,200	$ 79,000
Fringe Benefits	$ 427,143	$ 415,789	$ 431,411	$ 469,300	$ 564,100	$ 94,800
Operating Expense	$ 173,600	$ 207,343	$ 222,441	$ 346,080	$ 353,560	$ 7,480
Capital Outlay	$ 47,494	$ 44,671	$ 44,671	$ 44,672	$ 78,672	$ 34,000
Total Department Budget	$ 1,620,550	$ 1,679,219	$ 1,762,565	$ 1,993,252	$ 2,208,532	$ 215,280
						10.80%

Requested:
Personnel
Additional Assessor Board per diems
Personal Property Appraiser (Hire Jan.1 , 2024)

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Chief Appraiser/Director	1	1	1	1	1	0
Deputy Chief Appraiser	1	1	1	1	1	0
G10 Appraisers	7	3	3	3	3	0
G12 Appraiser	4	4	4	4	4	0
G14 Appraisers	5	4	4	4	5	1
G16 Appraisers	2	3	3	4	4	0
G18 Appraisers	1	1	1	1	1	0
Cartographers	2	5	5	5	5	0
Admin Clerk	1	1	1	1	1	0
Board Members	5	5	5	5	5	0
Total	29	28	28	29	30	1

Capital Request:
Aerial Photography(2024-2026)
$44,672 annually 3 yrs
Replacement F-150

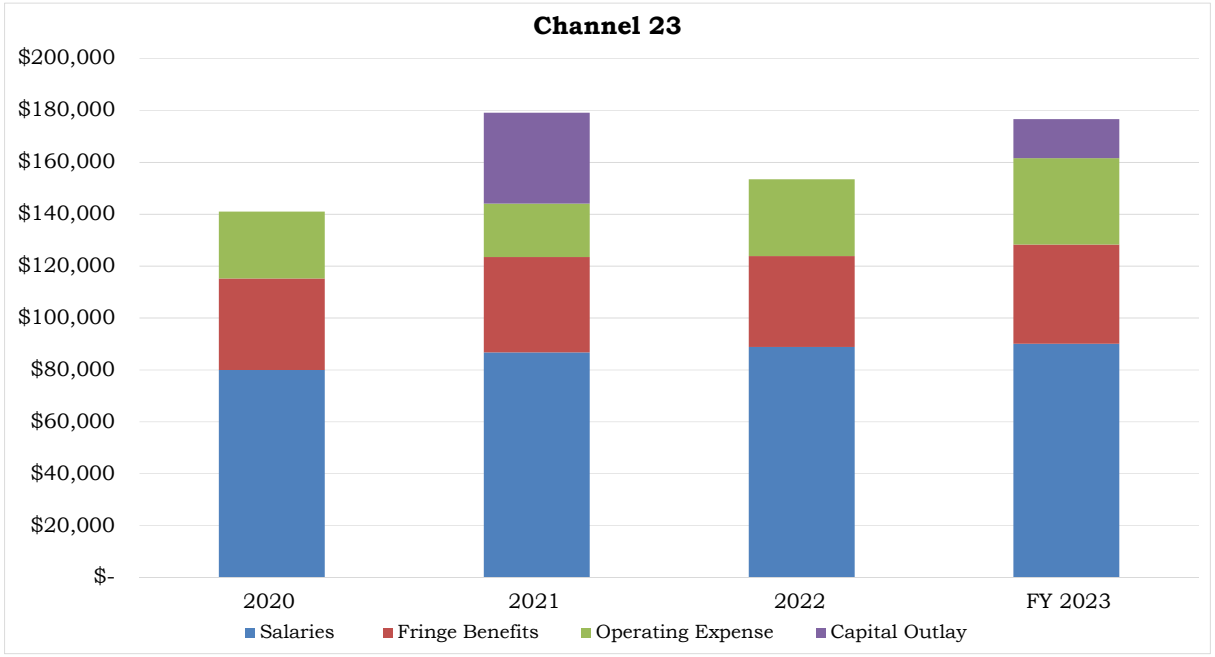


General Fund

Channel 23 - Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	
Salaries	$ 79,916	$ 86,748	$ 88,822	$ 90,100	$ 93,700	$ 3,600	**Requested:**
Fringe Benefits	$ 35,268	$ 36,781	$ 35,070	$ 38,200	$ 42,100	$ 3,900	**Personnel**
Operating Expense	$ 25,854	$ 20,662	$ 29,588	$ 33,400	$ 28,141	$ (5,259)	None
Capital Outlay	$ -	$ 34,892	$ -	$ 15,000	$ -	$ (15,000)	
Total Department Budget	$ 141,038	$ 179,083	$ 153,480	$ 176,700	$ 163,941	$ (12,759)	**Capital Outlay**
						-7.22%	None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Media Productions	1	1	1	1	1	0
Video Production Specialist	2	1	1	1	1	0
Total	3	2	2	2	2	0



General Fund

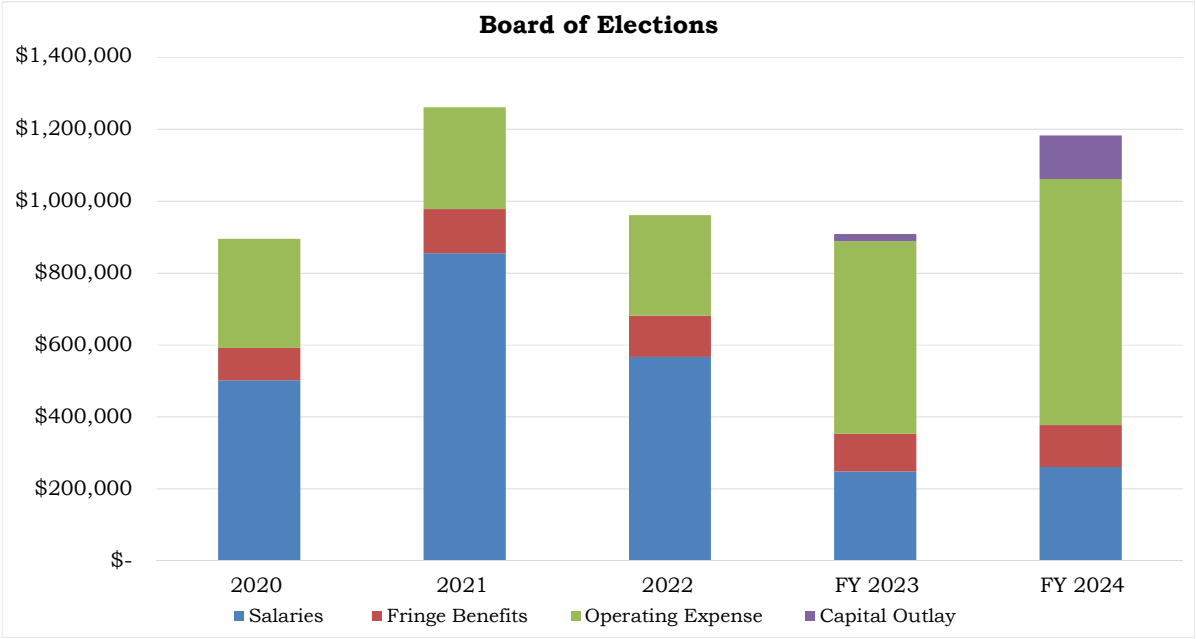
Board of Elections-- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 502,564	$ 855,592	$ 567,285	$ 248,500	$ 260,800	$ 12,300
Fringe Benefits	$ 89,013	$ 123,147	$ 114,323	$ 104,700	$ 117,300	$ 12,600
Operating Expense	$ 303,716	$ 282,386	$ 279,528	$ 536,100	$ 683,500	$ 147,400
Capital Outlay	$ -	$ -	$ -	$ 20,000	$ 121,000	$ 101,000
Total Department Budget	$ 895,294	$ 1,261,124	$ 961,136	$ 909,300	$ 1,182,600	$ 273,300
						30.06%

Requested:
Personnel
None

Capital Request:
Absentee Ballot automated opener and digital scanner
Poll pad printers and stands

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Elections supervisor	1	1	1	1	1	0
Asst. Elections Supervisor	1	1	1	1	1	0
Elections Specialist	2	2	2	4	4	0
PT Support clerks	2	2	2	0	0	0
Board Members	5	5	5	5	5	0
Total	11	11	11	11	11	0



Government Facilities -- Budget Details

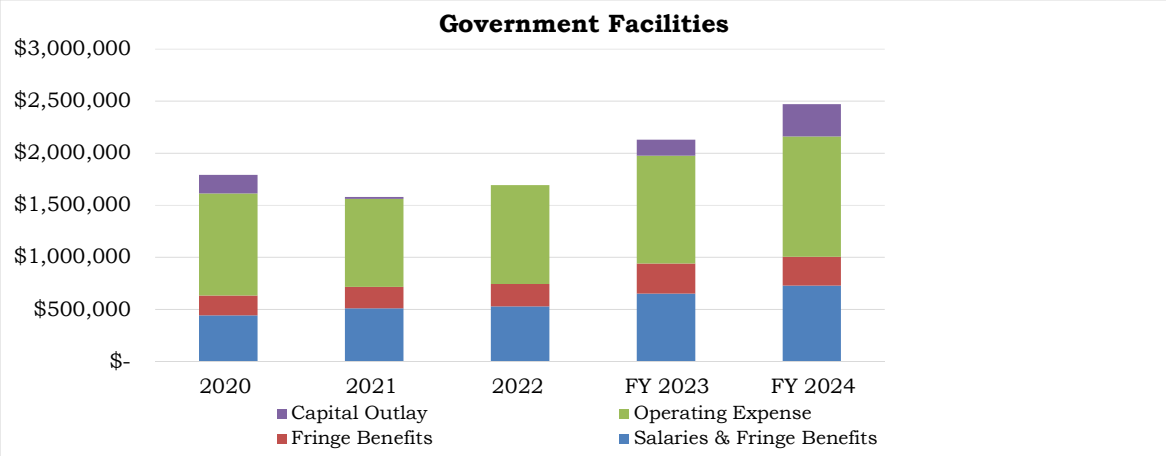
	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries & Fringe Benefits	$ 441,935	$ 511,063	$ 527,999	$ 653,100	$ 730,000	$ 76,900
Fringe Benefits	$ 190,300	$ 204,054	$ 216,387	$ 288,200	$ 274,800	$ (13,400)
Operating Expense	980,434	847,125	950,206	1,033,500	1,154,500	$ 121,000
Capital Outlay	180,191	18,378	-	154,700	309,700	$ 155,000
Total Department Budget	$ 1,792,860	$ 1,580,619	$ 1,694,592	$ 2,129,500	$ 2,469,000	$ 339,500
						15.94%

Requested:
Personnel
~~Electrician~~
~~Painter~~

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Facilities Mananger	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	0
SR Maint Service Tech	1	2	2	2	2	0
General Service Techs	2	5	5	5	5	0
HVAC Tech	1	1	1	1	1	0
Electrical Tech	1	1	1	1	1	0
Plumber	0	0	0	0	0	0
Custodians	2	0	0	0	0	0
Part time Custodians	2	2	2	2	2	0
Part time Maintenance Wkr	2	2	2	4	4	0
FT Admin Secretary	1	1	1	1	1	0
PT Admin Secretary	0	0	0	0	0	0
Total	14	16	16	18	18	0

Capital Outlay:
Complete interior remodel for Health Department
Pressure wash and paint exterior

Rollover from Previous year
Pressure wash the Watson Government Complex
Veterans Park pavers and benches



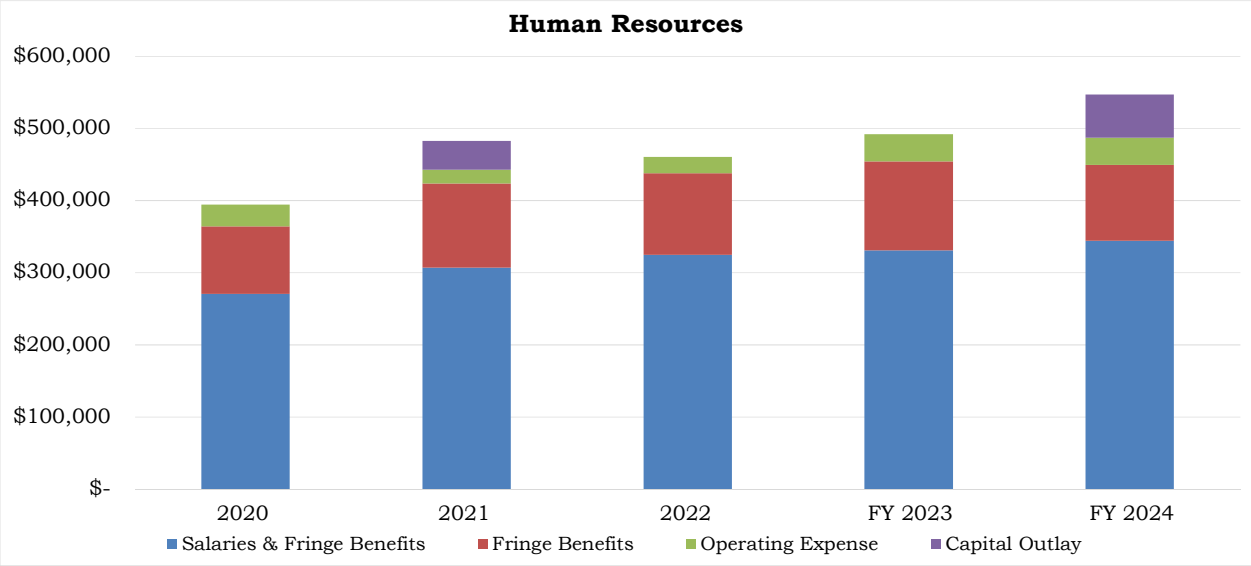
General Fund

Human Resources -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries & Fringe Benefits	$ 270,636	$ 307,324	$ 324,934	$ 331,100	$ 344,500	$ 13,400
Fringe Benefits	$ 93,735	$ 116,620	$ 113,041	$ 123,300	$ 105,200	$ (18,100)
Operating Expense	30,202	19,188	22,609	37,600	37,600	$ -
Capital Outlay	-	39,750	-	-	60,000	$ 60,000
Total Department Budget	$ 394,573	$ 482,882	$ 460,584	$ 492,000	$ 547,300	$ 55,300
						11.24%

Requested:
Personnel
None
Additional Services
Salary Study to include total compensation including benefits

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Director	1	1	1	1	1	0
Assistant HR Director	0	0	0	1	1	0
HR Specialists	4	4	4	3	3	0
Administrative Asst	0	1	1	1	1	0
Part timeAdmin Asst	1	0	0	0	0	0
Total	6	6	6	6	6	0

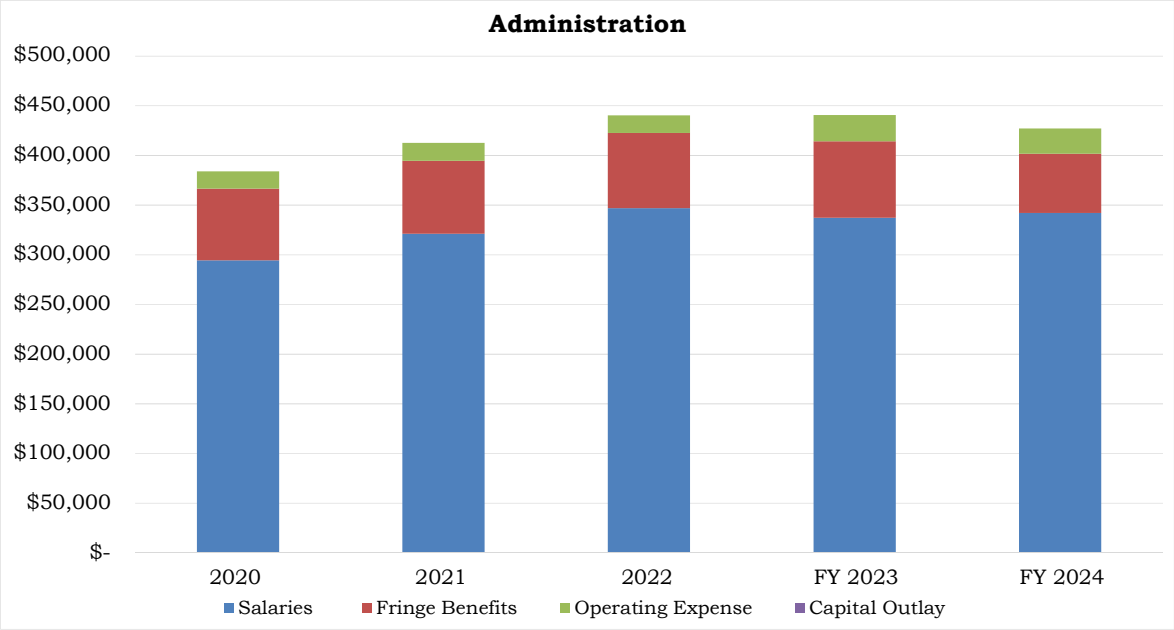


General Fund

Administration--Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	
Salaries	$ 294,377	$ 321,212	$ 347,087	$ 337,400	$ 342,100	$ 4,700	**Requested:**
Fringe Benefits	$ 72,132	$ 73,323	$ 75,485	$ 76,800	$ 59,700	$ (17,100)	**Personnel**
Operating Expense	17,454	17,945	17,894	26,500	25,300	$ (1,200)	None
Capital Outlay	-	-	-	-	-	$ -	
Total Department Budget	$ 383,963	$ 412,480	$ 440,466	$ 440,700	$ 427,100	$ (13,600)	
						-3.09%	

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
County Administrator	1	1	1	1	1	0
Operations Manager	0	1	1	1	1	0
PT Admin Asst	0	0	0	0	1	1
Sr. Admin. Asst	1	1	1	1	0	-1
Total	2	3	3	3	3	0



General Fund

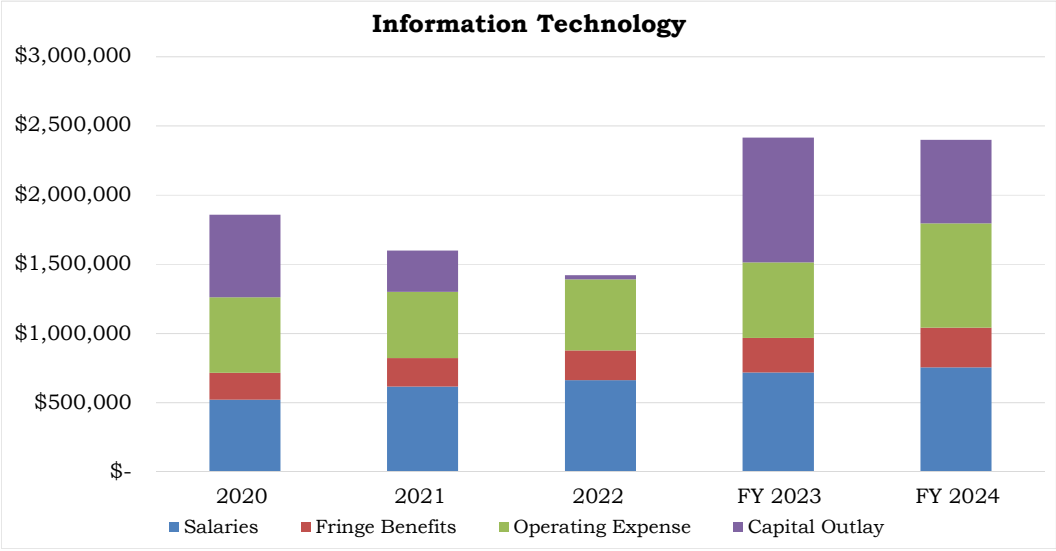
Information Technology -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 522,941	$ 618,865	$ 664,395	$ 718,200	$ 756,100	$ 37,900
Fringe Benefits	$ 192,458	$ 203,667	$ 213,615	$ 252,000	$ 287,300	$ 35,300
Operating Expense	546,693	478,418	514,541	544,300	753,657	$ 209,357
Capital Outlay	596,484	298,232	29,287	900,600	603,586	$ (297,014)
Total Department Budget	$ 1,858,577	$ 1,599,183	$ 1,421,838	$ 2,415,100	$ 2,400,643	$ (14,457)
						-0.60%

Requested:
Personnel
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Director	1	1	1	1	1	0
Support Division Manager	0	0	0	0	0	0
Technical Coordinator	1	1	1	1	1	0
Desktop Support Tech	2	2	2	3	3	0
Network Administrator	1	1	1	1	1	0
Systems Analyst	0	1	1	1	1	0
System Administrator	0	0	0	1	1	0
GIS Techs	1	2	2	2	2	0
GIS Manager	0	0	0	0	0	0
Communication System Tech	1	1	1	1	1	0
Addressing Tech	1	1	1	1	1	0
Total	8	10	10	12	12	0

Capital Request
Replacement Desktops
Microsoft License (3rd Year)
Copier replacement
Uninterruptible Power Supply (UPS) Management
UPS Battery Replacement for LEO
Cybersecurity



General Fund

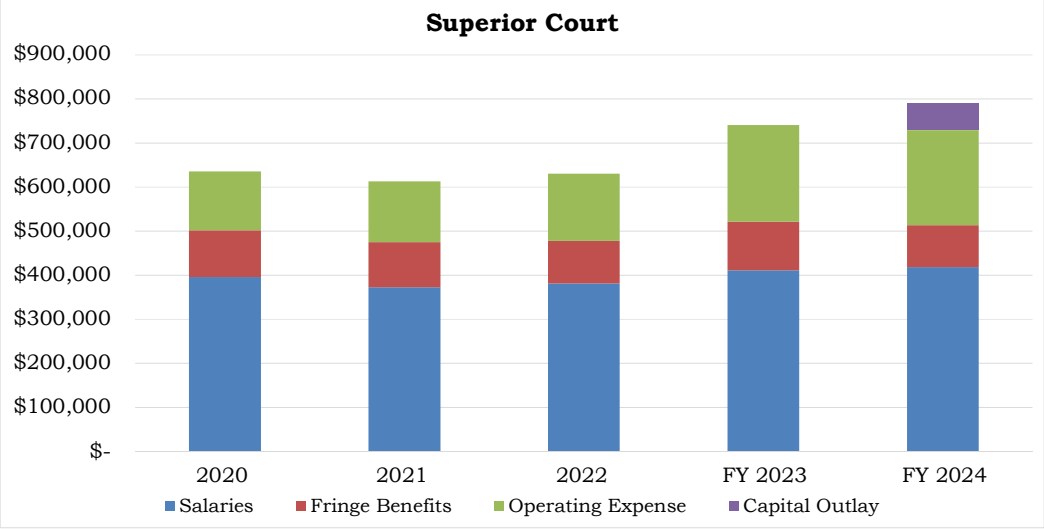
Superior Court -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 395,949	$ 372,613	$ 381,541	$ 411,000	$ 418,700	$ 7,700
Fringe Benefits	$ 105,835	$ 102,365	$ 96,394	$ 110,900	$ 95,200	$ (15,700)
Operating Expense	133,788	138,380	152,573	219,000	215,500	$ (3,500)
Capital Outlay	-	-	-	-	60,000	$ 60,000
Total Department Budget	$ 635,573	$ 613,359	$ 630,508	$ 740,900	$ 789,400	$ 48,500
						6.55%

Requested:
Personnel
None

Capital Outlay: Grant Funds
Court AVI Equipment

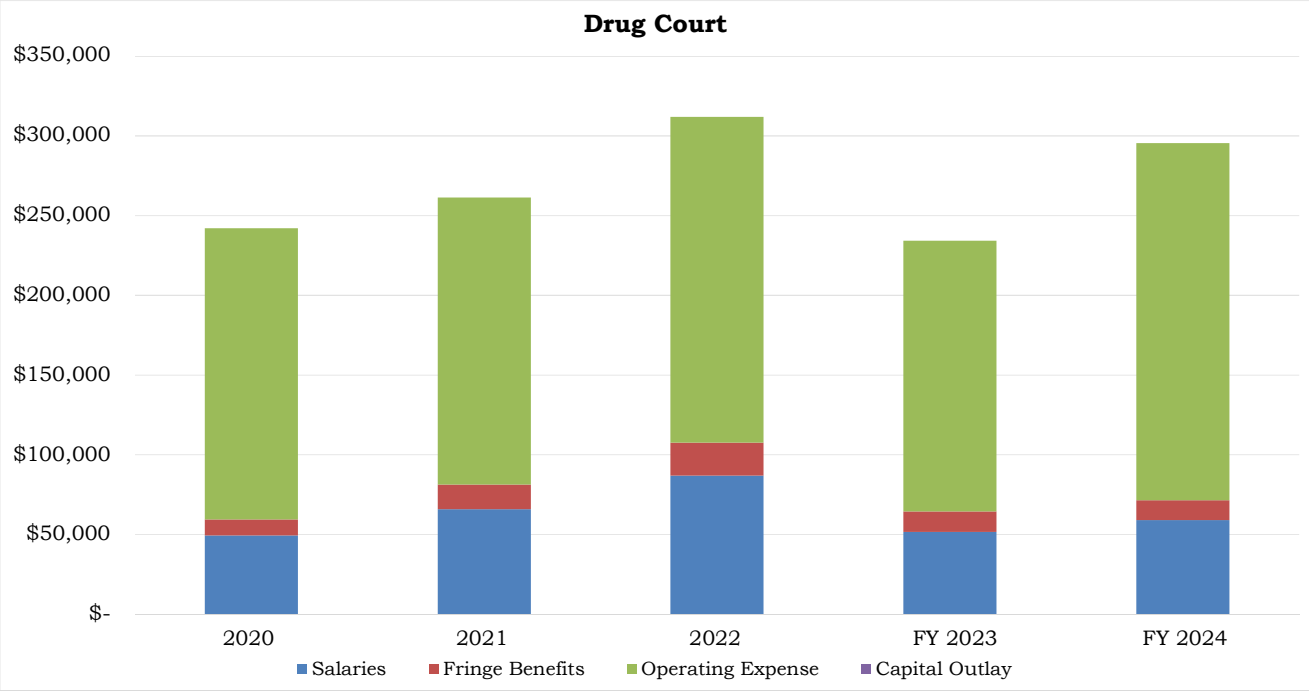
Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/(Dec)
Judicial supplements	3	3	3	3	3	0
Law Clerk	1	2	2	1	1	0
Senior Judge Secretary (contract with Sta	1	1	1	0	0	0
Court Administrator (contract with State)	1	1	1	1	1	0
PT Deputy Court Administrator	1	1	1	1	1	0
PreTrial Release	0	0	0	0	0	0
PT Admin	1	1	1	0	0	0
PT Law Clerk	0	0	0	2	2	0
Court Reporters	3	3	3	2	2	0
Baliffs	5	5	5	4	4	0
Total	16	17	17	14	14	0



Drug Court - Budget Details

Grant Proceeds
Drug Treatment Funds

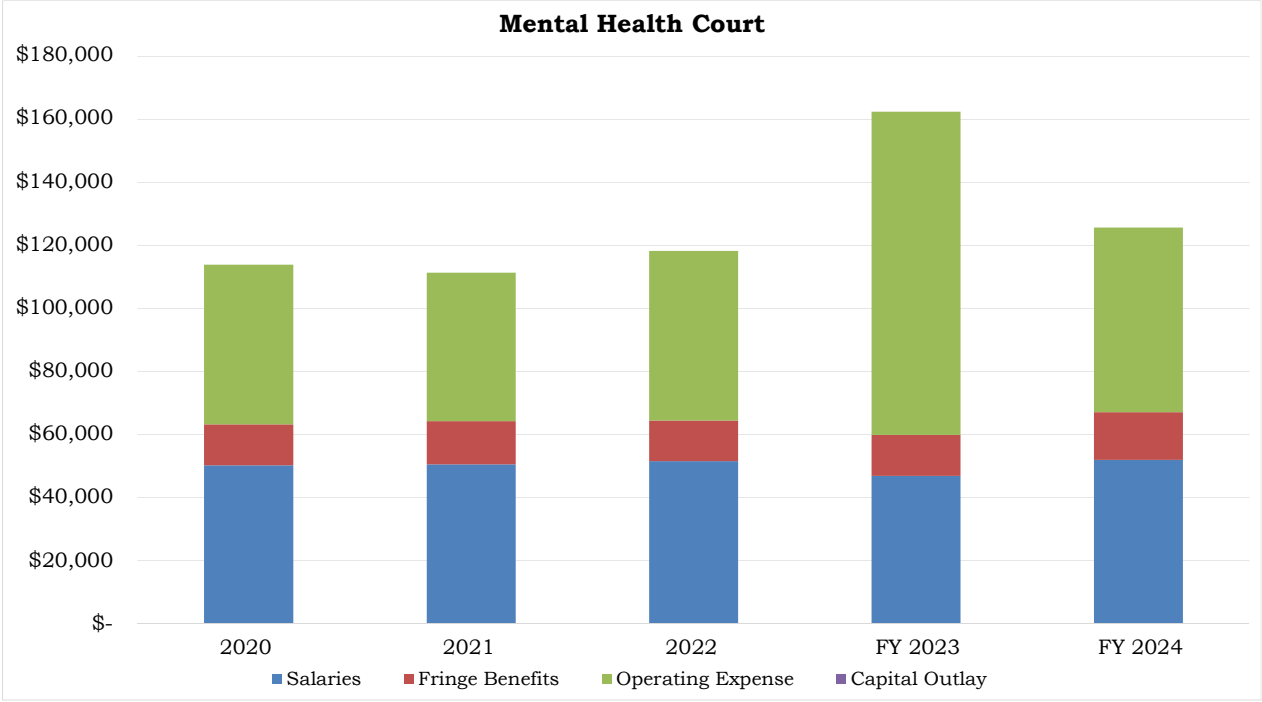
	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 49,468	$ 65,820	$ 86,921	$ 51,500	$ 59,100	$ 7,600
Fringe Benefits	$ 9,943	$ 15,523	$ 20,660	$ 12,800	$ 12,300	$ (500)
Operating Expense	182,676	180,040	204,364	170,000	224,190	$ 54,190
Capital Outlay	-	-	-			$ -
Total Department Budget	$ 242,087	$ 261,382	$ 311,945	$ 234,300	$ 295,590	$ 61,290
						26.16%



Mental Health Court - Budget Details

Grant Proceeds
Mental Health Court

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 50,263	$ 50,506	$ 51,533	$ 46,900	$ 52,000	$ 5,100
Fringe Benefits	$ 12,957	$ 13,793	$ 12,886	$ 13,000	$ 15,100	$ 2,100
Operating Expense	50,711	47,084	53,847	102,500	58,586	$ (43,914)
Capital Outlay	-	-	-			$ -
Total Department Budget	$ 113,932	$ 111,384	$ 118,266	$ 162,400	$ 125,686	$ (36,714)
						-22.61%



General Fund

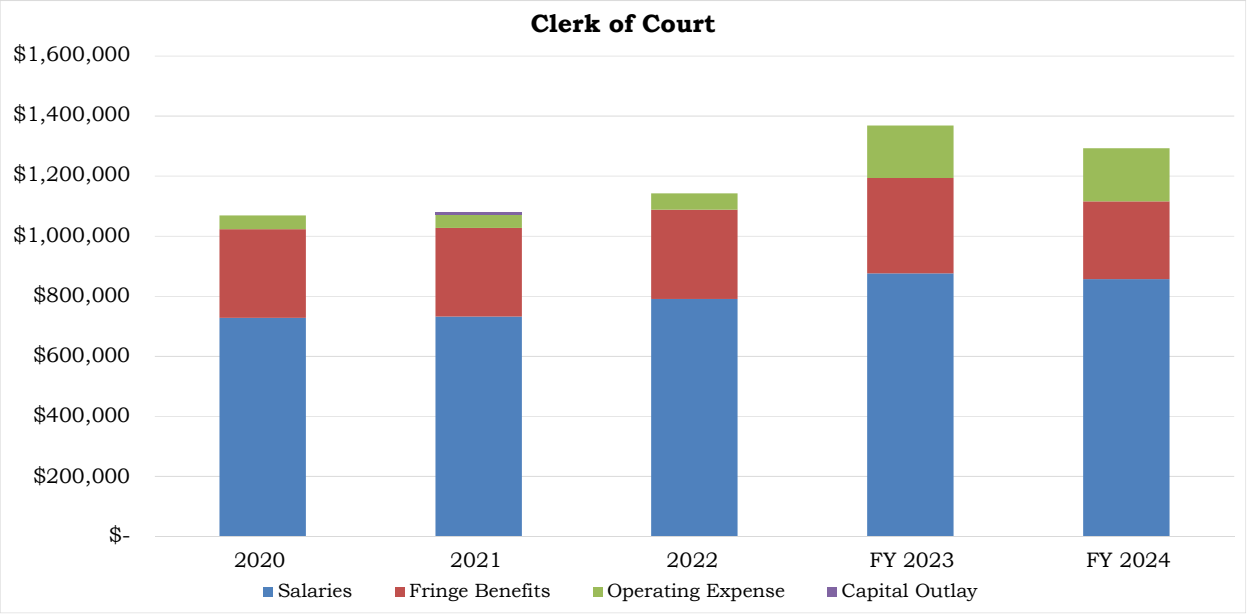
Clerk of Court -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 728,178	$ 732,762	$ 791,338	$ 876,100	$ 856,700	$ (19,400)
Fringe Benefits	$ 295,368	$ 294,927	$ 297,483	$ 317,900	$ 259,900	$ (58,000)
Operating Expense	45,995	45,020	53,942	174,300	176,300	$ 2,000
Capital Outlay	-	9,259	-	-	-	$ -
Total Department Budget	$ 1,069,541	$ 1,081,968	$ 1,142,763	$ 1,368,300	$ 1,292,900	$ (75,400)
						-5.51%

Requested:
Personnel
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Clerk of Court	1	1	1	1	1	0
Chief Deputy Clerk	1	1	1	1	1	0
Deputy Clerks	8	5	5	5	5	0
Sr. Deputy Clerks	9	11	11	2	2	0
Court Coordinators	0	0	0	9	9	0
Sr Accounting Technician	1	1	1	1	1	0
PT Clerk	2	1	1	1	1	0
Total	22	20	20	20	20	0

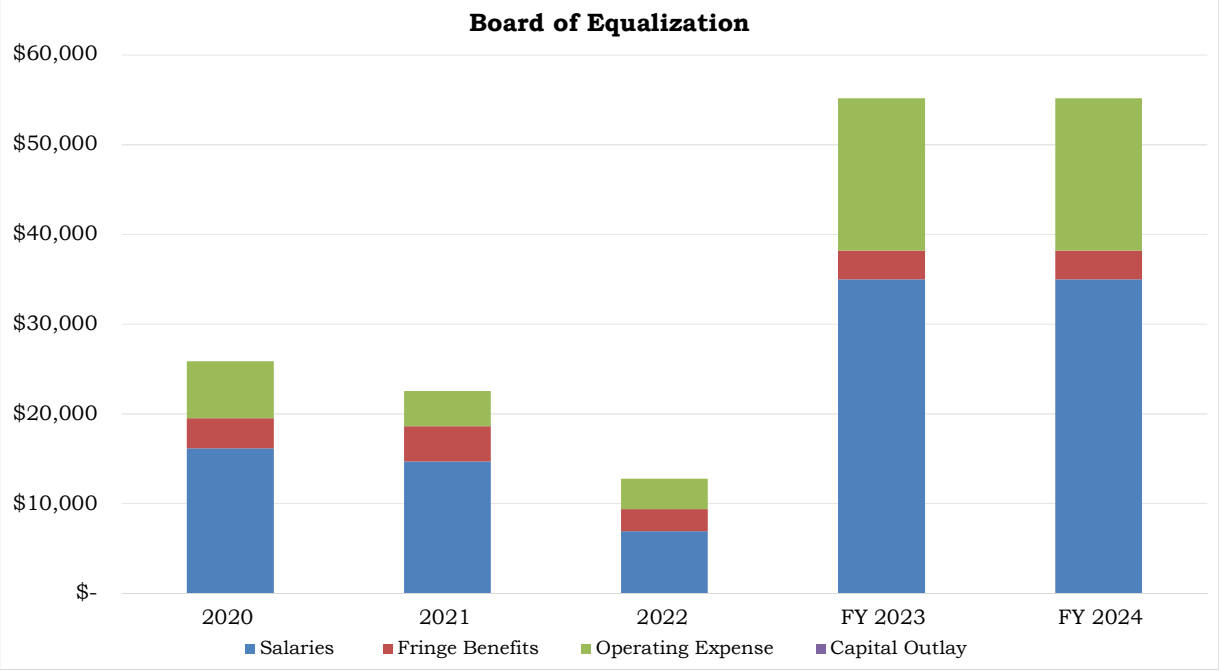
Capital Outlay
None



Board of Equalization

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 16,157	$ 14,682	$ 6,908	$ 35,000	$ 35,000	$ -
Fringe Benefits	$ 3,373	$ 3,937	$ 2,465	$ 3,200	$ 3,200	$ -
Operating Expense	6,323	3,940	3,411	17,000	17,000	$ -
Capital Outlay	-	-	-	-	-	$ -
Total Department Budget	$ 25,853	$ 22,558	$ 12,784	$ 55,200	$ 55,200	$ -
						0.00%

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Board Members	9	9	9	9	9	0
Part time Clerk	1	1	1	1	1	0
Total	10	10	10	10	10	0



General Fund

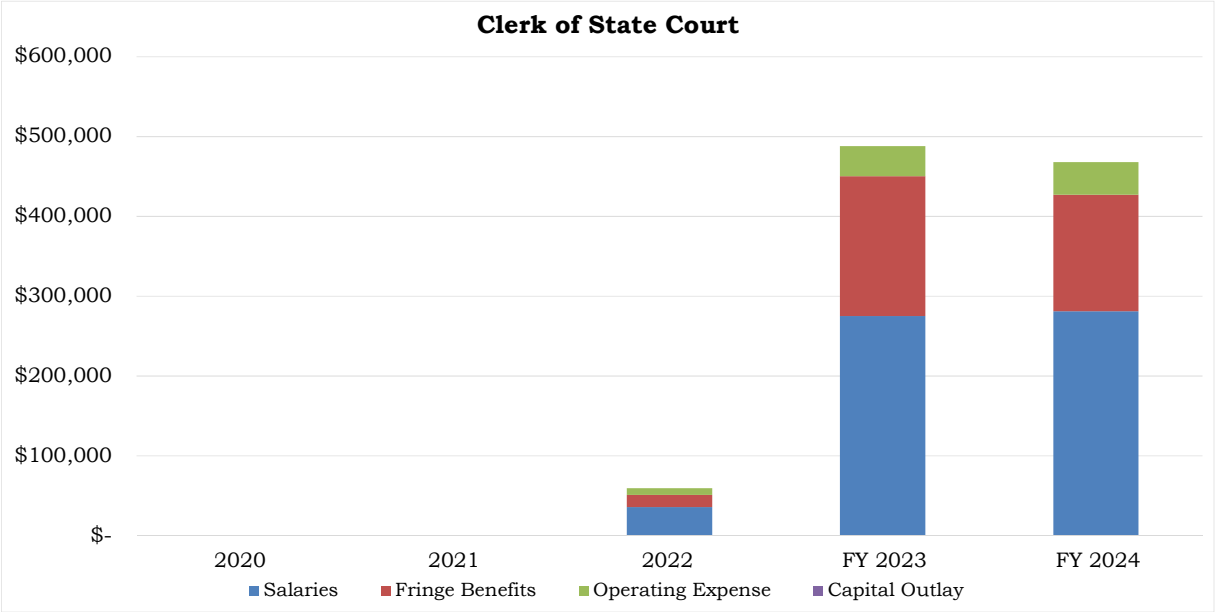
Clerk of State Court -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ -	$ -	$ 36,043	$ 275,200	$ 281,400	$ 6,200
Fringe Benefits	$ -	$ -	$ 14,807	$ 175,200	$ 145,700	$ (29,500)
Operating Expense	-	-	8,459	37,500	40,800	$ 3,300
Capital Outlay	-	-	-	-	-	$ -
Total Department Budget	$ -	$ -	$ 59,309	$ 487,900	$ 467,900	$ (20,000)
						-4.10%

Requested:
Personnel
Deputy Clerk
(Hire Jan.1, 2023)

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Clerk of Court	0	0	0	0	0	0
Chief Deputy Clerk	0	0	0	0	0	0
Deputy Clerks	0	0	0	3	4	1
Court Coordinators	0	0	0	2	2	0
Sr. Deputy Clerks	0	0	0	1	1	0
Sr Accounting Technician	0	0	0	1	1	0
PT Clerk	0	0	0	0	0	0
Total	0	0	0	7	8	1

Capital Outlay
None



General Fund

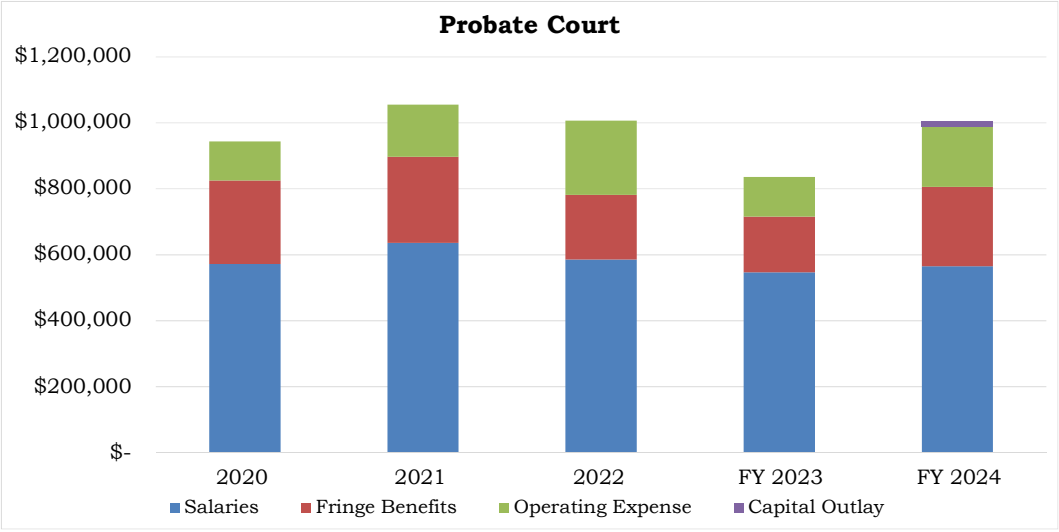
Probate Court -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 572,181	$ 636,118	$ 585,279	$ 546,600	$ 565,500	$ 18,900
Fringe Benefits	$ 253,701	$ 260,986	$ 196,438	$ 169,600	$ 240,300	$ 70,700
Operating Expense	118,072	158,844	225,442	120,400	185,100	$ 64,700
Capital Outlay	-	-	-	-	15,000	$ 15,000
Total Department Budget	$ 943,954	$ 1,055,947	$ 1,007,158	$ 836,600	$ 1,005,900	$ 169,300
						20.24%

Requested:
Personnel
None

Capital Outlay
Office Space Build out for Passports

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Probate Judge	1	1	1	1	1	0
Chief Clerk	1	1	1	1	1	0
Sr. Deputy Clerk	5	5	5	2	2	0
Court Coordinator	0	0	0	1	1	0
Sr. Deputy Clerk - PT	1	1	1	0	0	0
Admin Asst	0	0	0	1	1	0
Deputy Clerks	3	3	3	4	4	0
Recording Clerk	0	0	0	0	0	0
Sr. Accounting Clerk	1	1	1	1	1	0
PT Recording Clerks	2	2	2	0	0	0
Total	14	14	14	11	11	0



General Fund

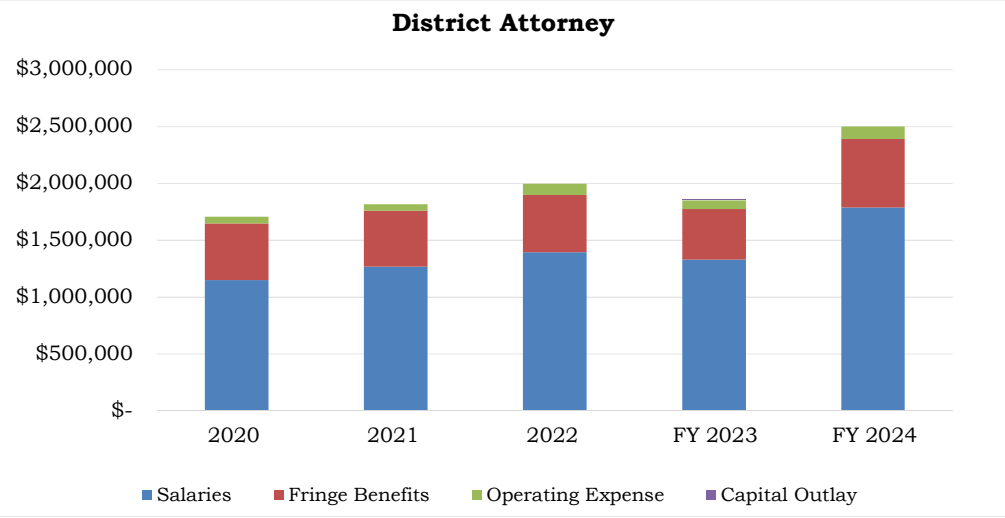
District Attorney -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 1,149,609	$ 1,267,112	$ 1,394,709	$ 1,329,100	$ 1,790,600	$ 461,500
Fringe Benefits	499,601	492,889	503,592	446,700	602,300	$ 155,600
Operating Expense	57,581	56,769	98,693	75,100	108,100	$ 33,000
Capital Outlay	-	-	-	10,000	-	$ (10,000)
Total Department Budget	$ 1,706,792	$ 1,816,769	$ 1,996,993	$ 1,860,900	$ 2,501,000	$ 640,100
						34.40%

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
County funded						
District Attorney supplement	1	1	1	1	1	0
Admin (Legal) Secretary	4	4	4	5	5	0
Victim/Witness Secretary (grant)	3	3	3	3	3	0
Victim Witness Advocates	6	9	9	4	4	0
Assistant District Attorneys	8	9	9	6	6	0
Investigator	3	3	3	3	3	0
PT Victim Witness Secretary (grant)	1	0	0	0	0	0
ARPA Grant Positions	0	0	0	8	8	0
State Funded						0
ADA's w/ County Supplement	5	3	1	1	1	0
ADA's	0	2	6	6	6	0
Secretaries	1	1	1	1	1	0
Investigator	1	1	1	1	1	0
Total	33	36	38	39	39	0

Requested:
Personnel
**Salaries include 8 ARPA positions until 12/31/2023 estimated $600,000 salaries and benefits
Attorney's supplement
~~Administrative Coordinator~~
~~SR Administrative Asst~~
VOCA Grant was significantly reduced. The County is trying to maintain those positions.

Capital Outlay
None



General Fund

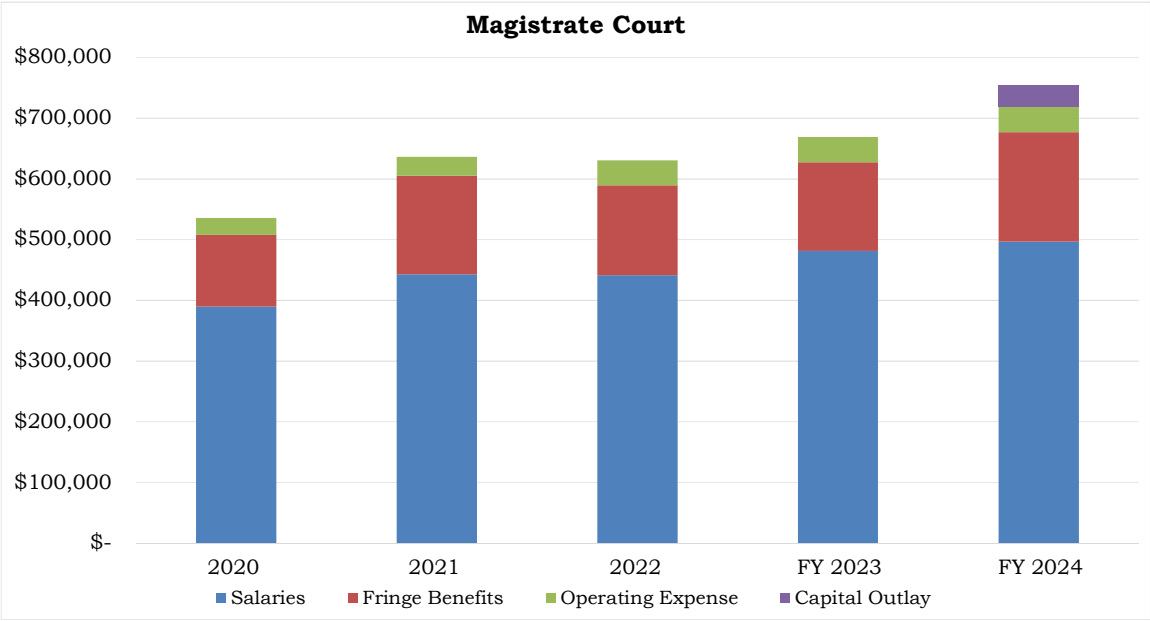
Magistrate Court -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 389,889	$ 443,196	$ 441,342	$ 481,700	$ 497,100	$ 15,400
Fringe Benefits	$ 118,209	$ 162,068	$ 148,075	$ 145,900	$ 180,200	$ 34,300
Operating Expense	27,747	31,493	41,428	41,600	41,600	$ -
Capital Outlay	-	-	-	-	36,000	$ 36,000
Total Department Budget	$ 535,845	$ 636,756	$ 630,846	$ 669,200	$ 754,900	$ 85,700
						12.81%

Requested:
Personnel
ARPA funds paying 1.5 positions
$59,700

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Chief Magistrate	1	1	1	1	1	0
Associate Magistrates, 2 FT	1	1	1	1	1	0
PT Admin Assistant	0	0	0	0	0	0
SR Deputy Clerk	2	3	3	4	4	0
Deputy Clerks	3	3	3	3	3	0
Deputy Clerk - ARPA	0	0	0	0	1	1
Chief Clerk	1	1	1	1	1	0
PT Associate Judge	1	1	1	1	1	0
PT Deputy Clerk	2	1	1	1	0	-1
Total	11	11	11	12	12	0

Capital Outlay-Grant Funds
AVI Equipment Upgrade



General Fund

Juvenile Court -- Budget Details

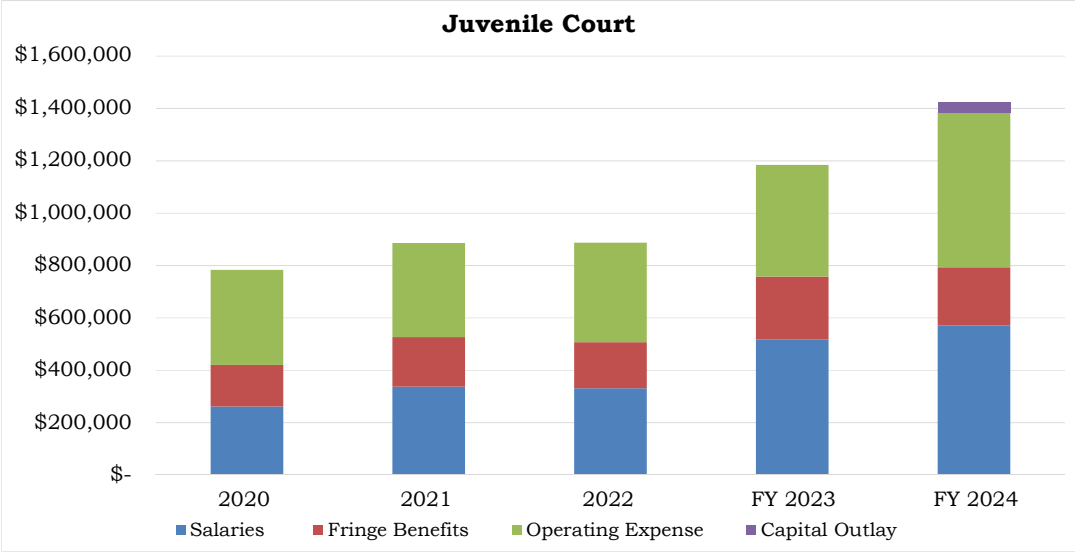
	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 261,213	$ 337,480	$ 330,707	$ 518,000	$ 570,900	$ 52,900
Fringe Benefits	$ 159,966	$ 189,467	$ 176,655	$ 239,800	$ 221,700	$ (18,100)
Operating Expense	362,970	359,954	380,334	427,200	591,700	$ 164,500
Capital Outlay	-	-	-	-	40,000	$ 40,000
Total Department Budget	$ 784,149	$ 886,901	$ 887,697	$ 1,185,000	$ 1,424,300	$ 239,300
						20.19%

Requested:
Personnel
None

Operating Increase
Legal fees for indigent services is currently at $50/hr
Requested to increase that rate to $75/hour to be more competitive

Capital Outlay- Grant Funds
AVI equipment Upgrade

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Juvenile Judge	1	1	1	1	1	0
Part time Juvenile Judge	1	1	1	1	1	0
Associate Judge	0	0	0	1	1	0
Legal Secretary	1	1	1	1	1	0
Indigent Defense Attorneys (contracted $3	0	0	0	0	0	0
Chief Clerk	1	1	1	1	1	0
Senior Deputy Clerks	1	1	1	1	1	0
Deputy Clerk	3	3	3	3	3	0
Chins Coordinator	0	0	0	0	0	0
PT Deputy Clerk	0	0	0	0	0	0
Director of Treatment Services	1	1	1	1	1	0
Total	9	9	9	10	10	0



General Fund

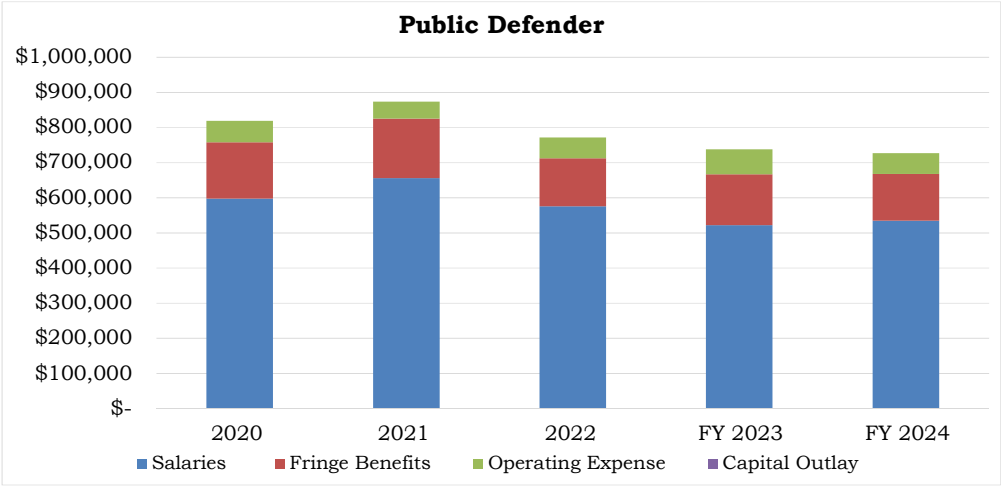
Public Defender -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 597,425	$ 655,894	$ 575,979	$ 522,600	$ 534,900	$ 12,300
Fringe Benefits	161,237	169,385	136,404	144,100	133,500	$ (10,600)
Operating Expense	60,793	48,160	59,748	71,200	59,200	$ (12,000)
Capital Outlay	-	-	-	-	-	$ -
Total Department Budget	$ 819,454	$ 873,439	$ 772,130	$ 737,900	$ 727,600	$ (10,300)
						-1.40%

Requested:
Personnel

Capital Outlay
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
County Funded						
Supplement - Public	1	1	1	1	1	0
Chief Asst Public Defender	1	1	1	1	1	0
Asst. Public Defender	6	6	6	3	3	0
Investigator	1	1	1	1	1	0
Legal Secretary	0	0	0	2	2	0
Indigent Verification Officer	1	1	1	1	1	0
Administrative Secretary	1	2	2	0	0	0
PT Admin. Secretary	2	1	1	1	1	0
State Funded						
Public Defender	1	1	1	1	1	0
Asst. Public Defender	1	1	1	1	1	0
Investigator	2	2	2	2	2	0
Legal Secretary	1	1	1	1	1	0
Total	18	18	18	15	15	0

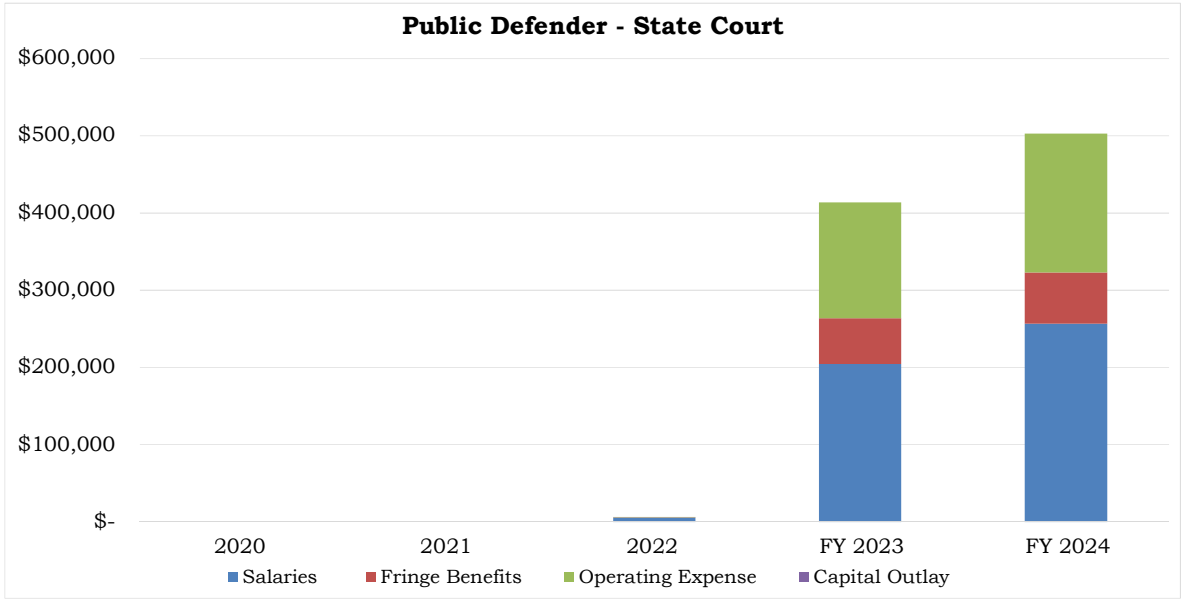


General Fund

Public Defender - State Court-- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	
Salaries	$ -	$ -	$ 5,595	$ 204,600	$ 256,900	$ 52,300	**Requested:**
Fringe Benefits	-	-	428	59,500	66,100	$ 6,600	**Personnel**
Operating Expense	-	-	336	150,000	180,000	$ 30,000	
Capital Outlay	-	-	-	-	-	$ -	**Capital Outlay**
Total Department Budget	$ -	$ -	$ 6,358	$ 414,100	$ 503,000	$ 88,900	None
						21.47%	

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
State Court Public Defender	0	0	0	1	1	0
Sr Admin Asst	0	0	0	2	2	0
PT Receptionist	0	0	0	2	2	0
Total	0	0	0	5	5	0



General Fund

State Court - Budget Detail

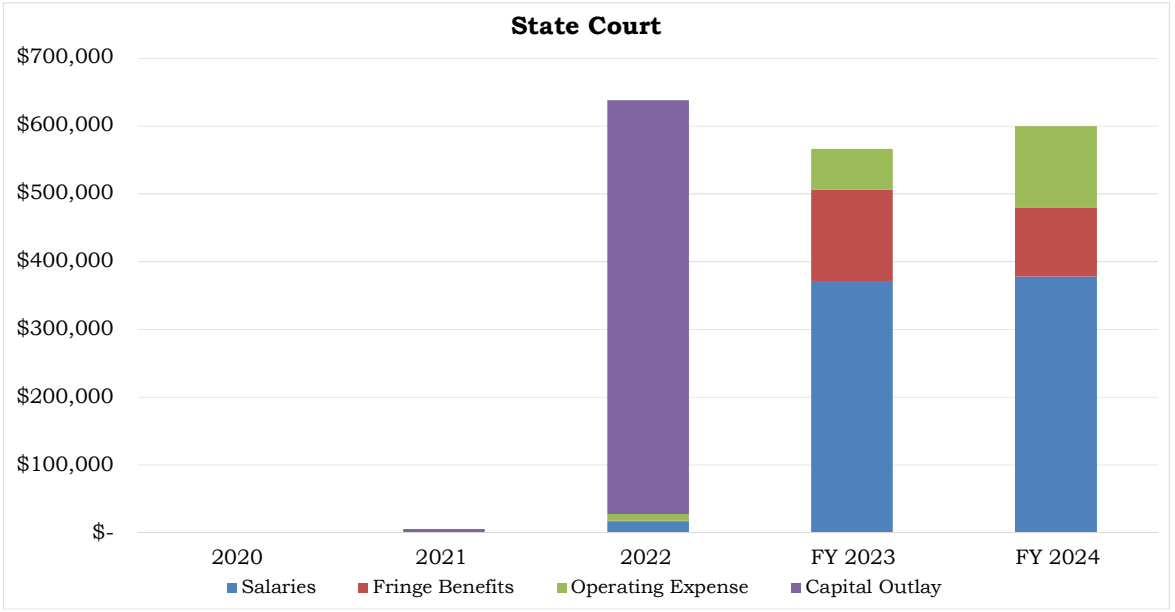
	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ -	$ -	$ 16,226	$ 371,500	$ 378,000	$ 6,500
Fringe Benefits	$ -	$ -	$ 1,368	$ 135,200	$ 102,100	(33,100)
Operating Expense	$ -	$ -	$ 9,891	$ 59,500	$ 120,000	60,500
Capital Outlay	$ -	$ 5,500	$ 610,689	$ -	$ -	-
Total Department Budget	$ -	$ 5,500	$ 638,175	$ 566,200	$ 600,100	$ 33,900

Requested:
Personnel
None

Positions		Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
State Court Judge		0	0	0	1	1	0
Legal Assistant					1	1	0
Law Clerk					1	1	0
Court Reporter					1	1	0
Court Administrator					1	1	0
Total		0	0	0	5	5	0

Operations Increase
DUI court planning

Capital Request
None



General Fund

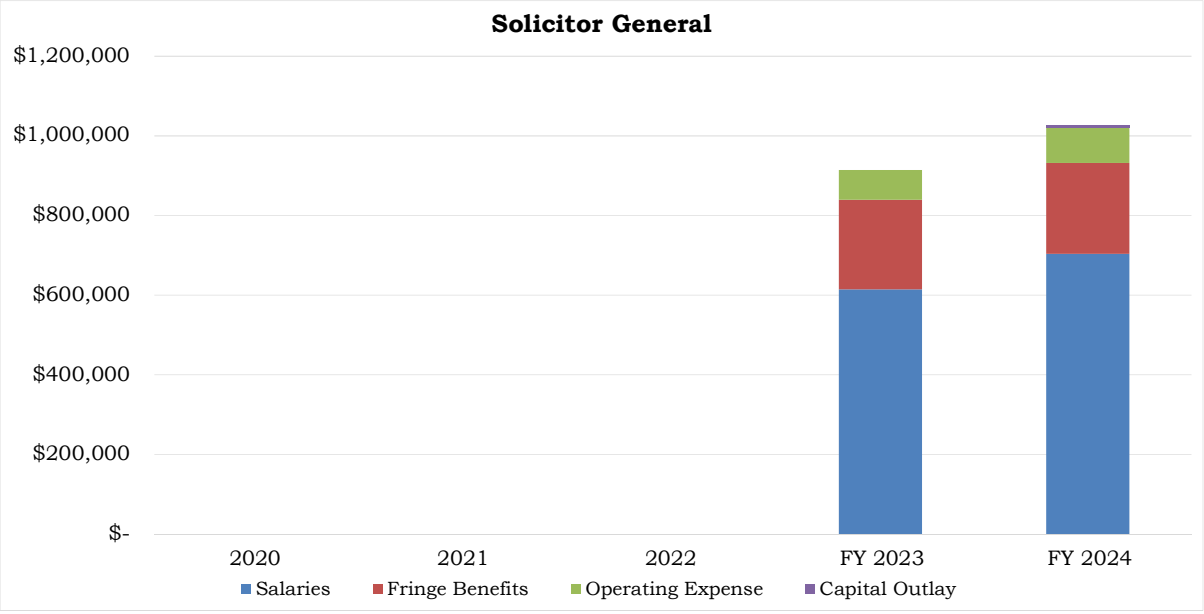
Solicitor General

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ -	$ -	$ -	$ 614,300	$ 703,700	$ 89,400
Fringe Benefits	$ -	$ -	$ -	$ 225,000	$ 228,200	3,200
Operating Expense	$ -	$ -	$ -	$ 75,100	$ 89,075	13,975
Capital Outlay	$ -	$ -	$ -	$ -	$ 6,500	6,500
Total Department Budget	$ -	$ -	$ -	$ 914,400	$ 1,027,475	$ 113,075
						12.37%

Requested:
Personnel
Administrative Clerk
(Hire Oct. 1, 2023)
Victim Advocate
(Hire Jan. 1, 2023)

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Solicitor General	0	0	1	1	1	0
Office Manager				1	1	0
Asst Solicitor General				3	3	0
Investigator				2	2	0
Victim Witness Advocate				2	3	1
Admin Asst				2	3	1
Total	0	0	1	11	13	2

Capital Request
Color copier

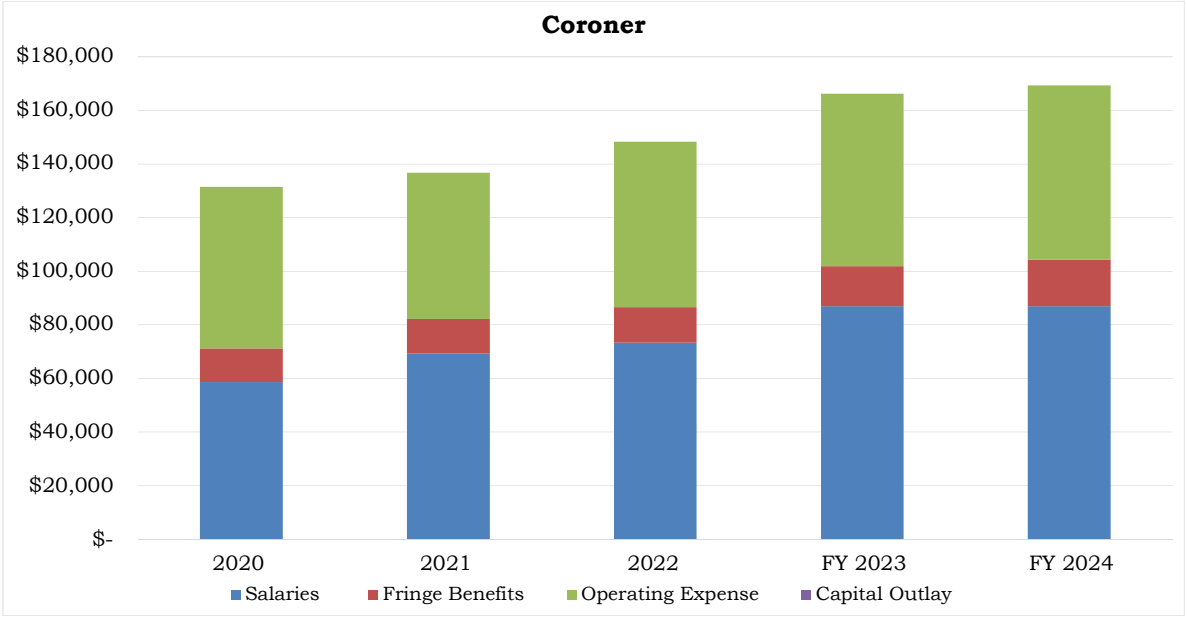


General Fund

Coroner -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	
Salaries	$ 58,660	$ 69,335	$ 73,355	$ 87,000	$ 87,000	$ -	**Requested:**
Fringe Benefits	12,499	12,916	13,214	14,900	17,200	$ 2,300	**Personnel**
Operating Expense	60,294	54,506	61,789	64,300	65,140	$ 840	None
Capital Outlay	-	-	-	-	-	$ -	
Total Department Budget	$ 131,453	$ 136,757	$ 148,358	$ 166,200	$ 169,340	$ 3,140	**Capital Outlay**
						1.89%	

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Coroner	1	1	1	1	1	0
Deputy Coroners	3	3	3	3	3	0
Total	4	4	4	4	4	0



General Fund

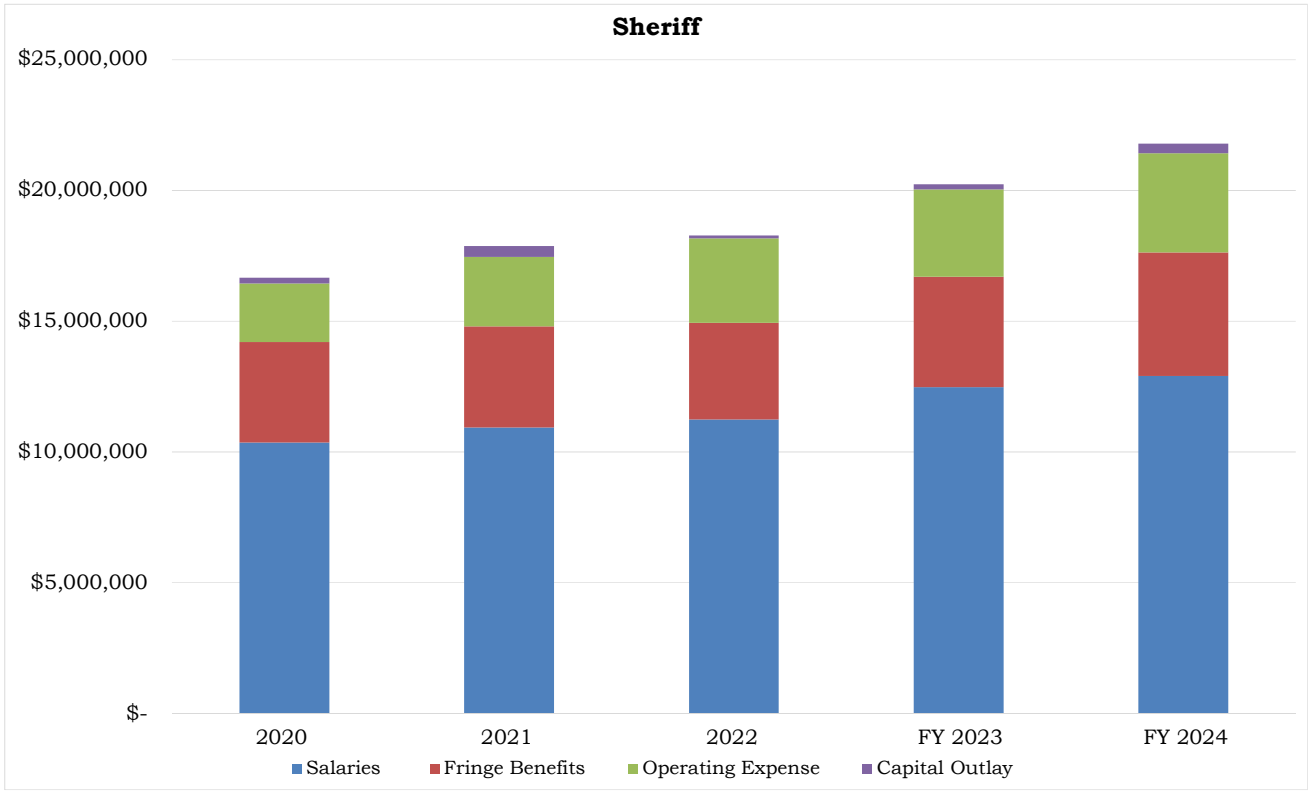
Sheriff -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 10,359,052	$ 10,942,050	$ 11,245,961	$ 12,482,300	$ 12,900,500	$ 418,200
Fringe Benefits	$ 3,845,647	$ 3,864,803	$ 3,701,266	$ 4,215,800	$ 4,727,800	$ 512,000
Operating Expense	2,238,299	2,659,382	3,223,804	3,341,700	3,803,890	$ 462,190
Capital Outlay	227,164	415,212	106,069	205,700	364,138	$ 158,438
Total Department Budget	$ 16,670,163	$ 17,881,447	$ 18,277,101	$ 20,245,500	$ 21,796,328	$ 1,550,828
						7.66%

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Sheriff	1	1	1	1	1	0
Colonel	1	1	1	1	1	0
Lt. Colonel	1	1	1	1	1	0
Majors	4	4	4	7	7	0
Captains	9	9	9	6	6	0
Lieutenants	7	7	7	5	5	0
Sergeants	16	16	16	21	21	0
Corporals	10	10	10	12	12	0
Investigators	34	36	36	26	26	0
Evidence Technician	2	2	2	2	2	0
Crime Scene Tech	2	2	2	2	2	0
Deputies	99	103	103	104	104	0
Communications Operators	13	14	14	9	11	2
Sr. Admin Assistant				1	1	0
Admin Assistant				8	8	0
Admin Secretaries	6	6	6	3	3	0
Admin Clerk				7	9	2
CID Secretaries	8	9	9	0	0	0
Records Tech	2	2	2	3	4	1
PT Records Clerk	0	0	0	0	0	0
Office Manager	1	1	1	1	1	0
Software Specialist	0	0	0	2	2	0
Office Custodian/Jailer				1	1	0
Purchasing Tech	1	1	1	1	1	0
Chaplain	1	1	1	1	1	0
PT Quartermaster	0	1	1	1	1	0
Part-time	2	3	3	9	7	-2
Total	220	230	230	235	238	3

Requested Personnel:
(2) PT to FT
(1)Warrants/Civil Admin Clerk
(2)GCIC comm Tech
(1) PT Patrol Admin clerk

Capital Outlay
Court Security Equipment
Evidence Impoune Lot Expansion
Patrol Equipment
Flock Cameras
Construction in records
(Sound proofing)


Sheriff
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
2020
2021
2022
FY 2023
FY 2024
Salaries
Fringe Benefits
Operating Expense
Capital Outlay

General Fund

Detention Center -- Budget Details

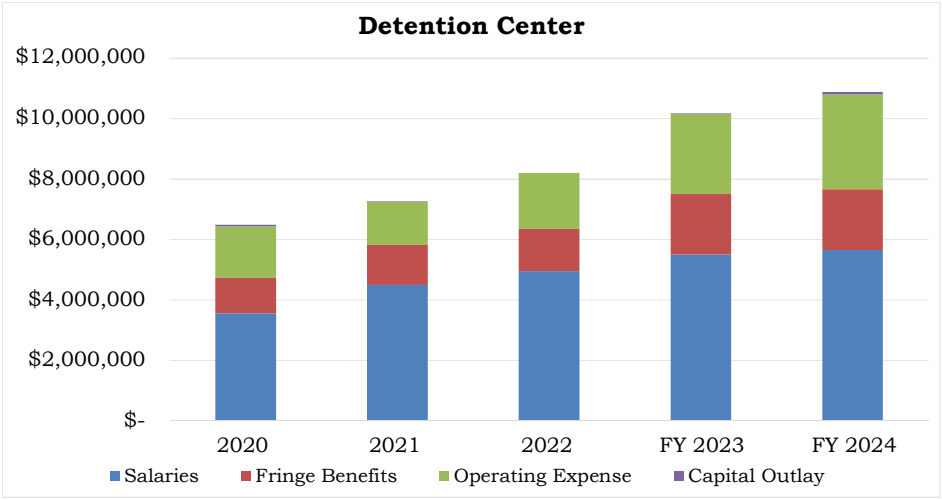
	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 3,551,645	$ 4,492,415	$ 4,955,284	$ 5,505,800	$ 5,648,200	$ 142,400
Fringe Benefits	$ 1,179,127	$ 1,326,856	$ 1,400,418	$ 2,001,800	$ 2,010,800	$ 9,000
Operating Expense	1,703,794	1,424,994	1,845,086	2,646,600	3,135,052	$ 488,452
Capital Outlay	49,096	18,260	6,199	20,900	85,600	$ 64,700
Total Department Budget	$ 6,483,662	$ 7,262,524	$ 8,206,987	$ 10,175,100	$ 10,879,652	$ 704,552
						6.92%

Requested:
Personnel
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Jail Administrator	1	1	1	1	1	0
Asst Jail Administrator	1	1	1	1	1	0
Administrative Asst	1	1	1	2	2	0
Adminstrative Officer	3	3	3	5	5	0
Lieutenant	3	3	3	5	5	0
Captain	1	1	1	1	1	0
Sergeants	8	8	8	8	8	0
Corporal	6	6	6	10	10	0
Transport Deputies (POST)	8	8	8	8	8	0
Detention Officers	52	52	52	52	52	0
Civilian Employees	13	13	13	9	9	0
Nurses	4	4	4	5	5	0
Inmate Work Force Deputies	7	7	7	8	8	0
Building Maintenance	2	2	2	3	3	0
Part time	1	1	1	1	1	0
Total	111	111	111	119	119	0

Capital Outlay:
(2) Replacement Explorers

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



Special Revenue Fund

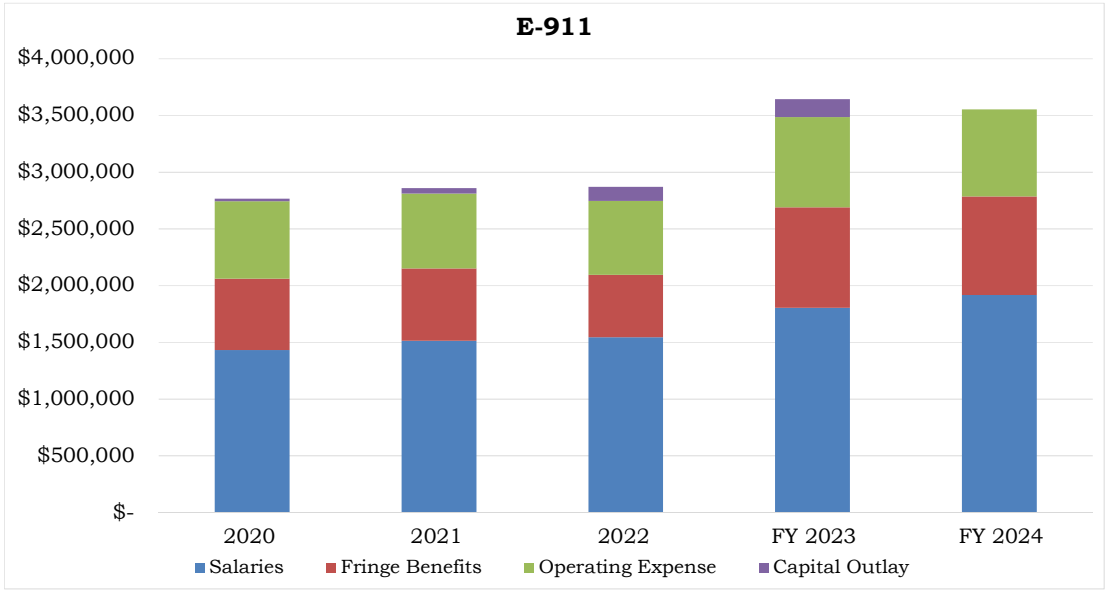
E-911 -- Budget Details

Revenues	3,122,128	3,306,815	3,301,815	3,344,000	3,300,000	
	Actual 2020	***Actual 2021***	***Actual 2022***	***Budget FY 2023***	***Proposed FY 2024***	***Inc/Dec***
Salaries	$ 1,431,576	$ 1,514,924	$ 1,544,535	$ 1,805,000	$ 1,917,600	$ 112,600
Fringe Benefits	630,961	636,214	550,235	885,300	869,300	$ (16,000)
Operating Expense	682,896	660,476	652,095	794,700	765,700	$ (29,000)
Capital Outlay	22,405	48,042	124,078	159,000	-	$ (159,000)
Total Department Budget	$ 2,767,837	$ 2,859,655	$ 2,870,943	$ 3,644,000	$ 3,552,600	$ (91,400)
						-2.51%

Requested:
Personnel
None
Capital Outlay:

Positions	***Actual 2021***	***Actual 2021***	***Actual 2022***	***Budget FY 2023***	***Proposed FY 2024***	***Inc/Dec***
Director/E911	1	1	1	1	1	0
E911 Deputy Director (database)	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Telecom Operators	32	32	32	32	32	0
Lead Operators	4	4	4	4	4	0
Training Section Manager	1	1	1	1	1	0
PT Custodian	1	1	1	1	1	0
Part-time Operators	4	4	4	4	4	0
Total	45	45	45	45	45	0

General Fund:



Special Revenue Fund

Fire -- Budget Details

Revenues	$ 17,880,068	$ 18,420,000	$ 20,100,795	$ 20,055,000	$ 21,320,000	
	Actual	***Actual***	***Actual***	***Budget***	***Proposed***	
	2020	***2021***	***2022***	***FY 2023***	***FY 2024***	***Inc/Dec***
Salaries	$ 7,706,346	$ 8,684,354	$ 9,599,283	$ 10,606,200	$ 12,867,050	$ 2,260,850
Fringe Benefits	$ 4,213,993	$ 4,498,968	$ 4,684,686	$ 5,297,200	$ 5,937,800	$ 640,600
Operating Expense	1,087,452	1,575,973	1,711,541	1,964,650	2,035,650	$ 71,000
Capital Outlay	862,113	2,423,481	135,055	860,010	479,500	$ (380,510)
Total Department Budget	$ 13,869,904	$ 17,182,776	$ 16,130,565	$ 18,728,060	$ 21,320,000	$ 2,591,940
						13.84%

Positions	***Actual***	***Actual***	***Actual***	***Budget***	***Proposed***	
	2020	***2021***	***2022***	***FY 2023***	***FY 2024***	***Inc/Dec***
Chief	1	1	1	1	1	0
Deputy Chief	1	1	1	1	1	0
Investigator	0	0	0	1	1	0
EMS Chief	0	0	0	1	1	0
Admin Assistant	1	1	1	1	1	0
Admin Secretary	1	1	1	1	1	0
Fire Safety Educator	1	1	1	1	1	0
EMS Educator	0	0	0	1	1	0
EMA Deputy Director	1	1	1	1	1	0
EMA Coordinator	1	1	1	1	1	0
Quartermaster	1	1	1	1	1	0
Pt Quartermaster	0	0	0	1	1	0
Division Chief	6	6	6	6	7	1
Battalion Chief	6	6	6	6	9	3
Captain	11	11	11	11	11	0
Lieutenant	26	27	27	27	27	0
Fire Apparatus Operator	48	48	48	48	48	0
Firefighter II	8	8	8	8	8	0
Firefighter I	71	82	91	97	97	0
Part-time Training Officer	1	1	1	1	1	0
Part-time Firefighter	6	8	8	8	8	0
Part-time Information Tech	1	1	1	1	1	0
Supplement to State Forestry Employee	5	5	5	5	5	0
SCBA Technician					1	1
Maintenance Tech					1	1
Total	197	211	220	230	236	6

Requested:
Personnel

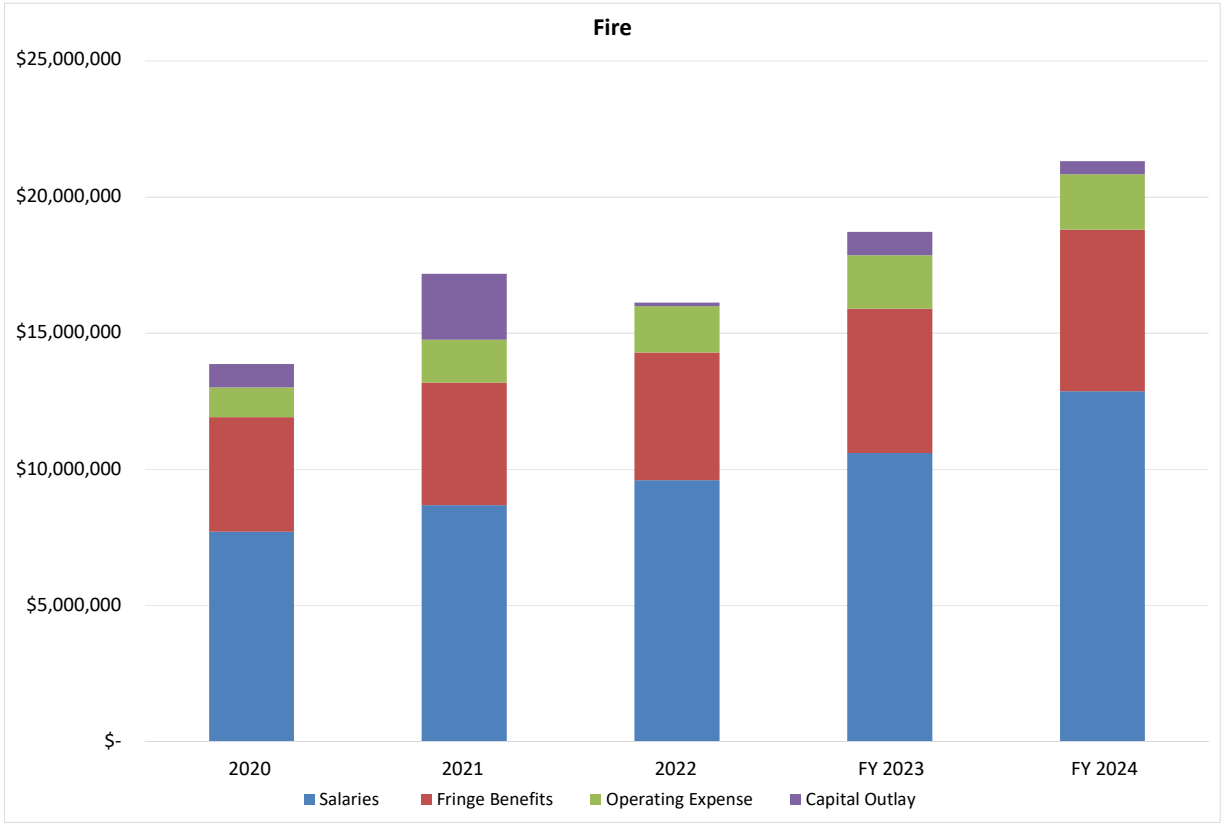
1- Support Services Division Chief
1-SCBA Technician
1- Maintenance Tech
3- Battalion Chief Operations

Capital Outlay:

Quantifit SCBA Fit Tester
Scantron Test Program
Station Generators
MSA Self-Contained Breathing Apparatus (SCBA)
Station 2 Cosmetic Improvement
Edraulic Combi Extrication Tool
Edraulic Ram Extrication Tool
Edraulic Spreader Extrication Tool
Edraulic Cutter Extrication Tool
Exmark 48" Turf Racer Mower
Lucas Compression Device
Station 14 Increased parking, sidewalks and additional driveway
Station 6 monument sign
Station 3 and 4 Generators (Roll over from FY22)
Install SCBA office at Support Services

SPLOST

Replacement Fire Pumpers (Engines) - 3
Replacement Battalion Trucks F250 - 3
Administartive vehicles F150 - 3


Fire
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
2020
2021
2022
FY 2023
FY 2024
Salaries
Fringe Benefits
Operating Expense
Capital Outlay

General Fund

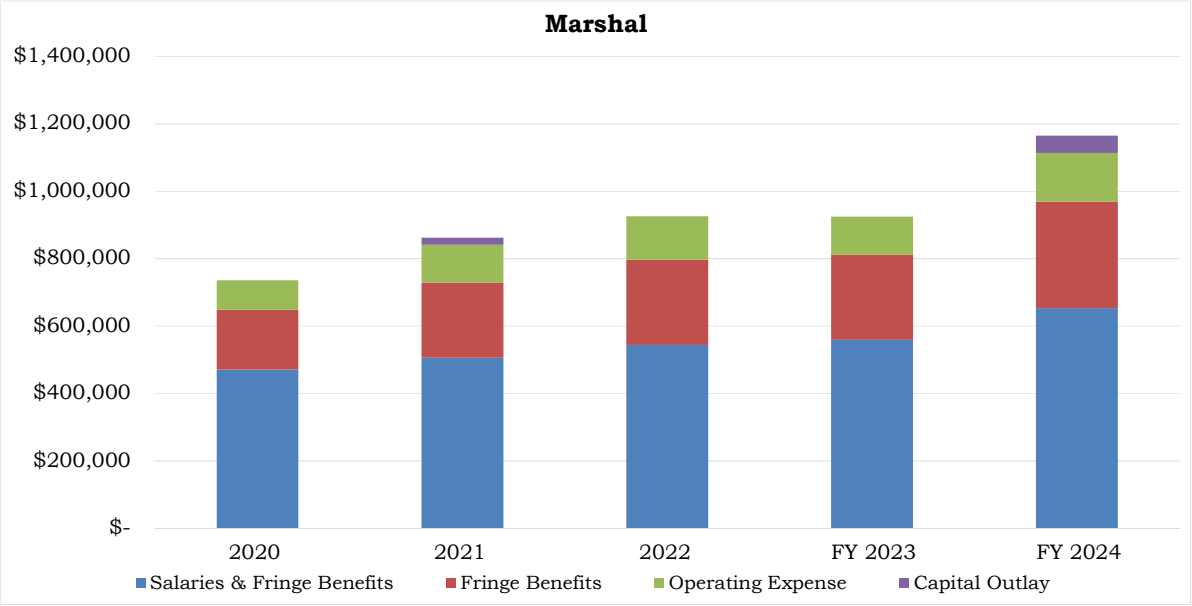
Marshal -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries & Fringe Benefits	$ 470,977	$ 506,528	$ 544,450	$ 559,600	$ 653,700	$ 94,100
Fringe Benefits	$ 177,881	$ 222,744	$ 251,995	$ 252,800	$ 316,200	$ 63,400
Operating Expense	87,503	112,179	129,759	112,400	143,900	$ 31,500
Capital Outlay	-	20,693	-	-	52,000	$ 52,000
Total Department Budget	$ 736,361	$ 862,143	$ 926,204	$ 924,800	$ 1,165,800	$ 241,000
						26.06%

Requested:
Personnel

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Chief Marshal	1	1	1	1	1	0
Major	0	0	0	0	0	0
Lieutenant	1	1	1	1	1	0
Sgt's	1	1	1	1	1	0
Corporal	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	0
Deputy Marshals	6	6	6	7	7	0
Keep Paulding Beautiful	0	0	0	1	1	0
Part Time Receptionist	0	0	0	0	0	0
Total	11	11	11	13	13	0

Capital Outlay
Ford F-150 Quad Cab 4X4 Keep Paulding Beautiful
Honda UTV - SPLOST
(2) Chevy Tahoes Replacement (SPLOST)

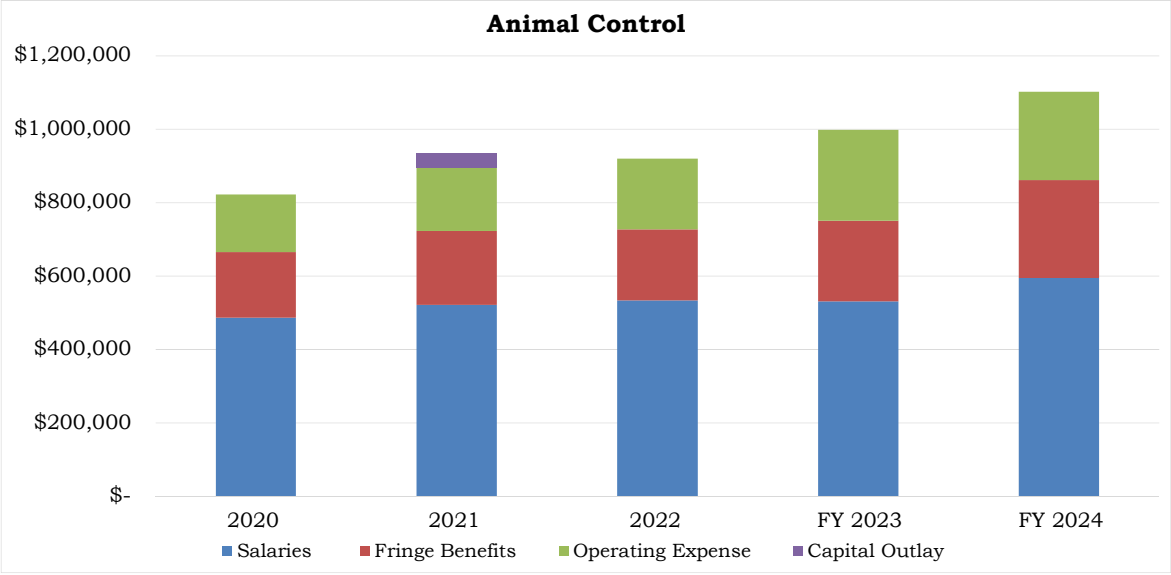


General Fund

Animal Control -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	
Salaries	$ 486,770	$ 521,267	$ 534,221	$ 531,300	$ 594,600	$ 63,300	**Requested:**
Fringe Benefits	$ 178,609	$ 202,102	$ 193,010	$ 219,200	$ 267,000	$ 47,800	**Personnel**
Operating Expense	157,276	172,510	192,643	248,350	240,850	$ (7,500)	None
Capital Outlay	-	38,883	-	-	-	$ -	
Total Department Budget	$ 822,655	$ 934,763	$ 919,874	$ 998,850	$ 1,102,450	$ 103,600	**Capital Outlay**
						10.37%	

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Facility Manager	1	1	1	1	1	0
Administrative Clerk	1	1	1	1	1	0
Supervisor	1	1	1	1	1	0
Sgt.	0	0	0	0	0	0
AC Officers	3	3	3	5	5	0
Kennel Techs	4	4	4	4	4	0
Veterinarian	1	1	1	1	1	0
PT Admin Clerk	0	0	0	0	0	0
PT Kennel Tech	3	5	5	5	5	0
Total	14	16	16	18	18	0



General Fund

Department of Transportation -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	
Salaries	$ 2,710,407	$ 2,954,220	$ 3,168,036	$ 3,410,900	$ 3,684,900	$ 274,000	**Requested:**
Fringe Benefits	$ 1,172,646	$ 1,214,779	$ 1,261,237	$ 1,509,200	$ 1,754,200	$ 245,000	**Personnel**
Operating Expense	3,746,028	2,418,698	5,220,987	13,143,080	15,580,514	$ 2,437,434	None
Capital Outlay	604,726	489,929	505,878	1,481,000	1,808,500	$ 327,500	
Total Department Budget	$ 8,233,807	$ 7,077,627	$ 10,156,138	$ 19,544,180	$ 22,828,114	$ 3,283,934	
						16.80%	

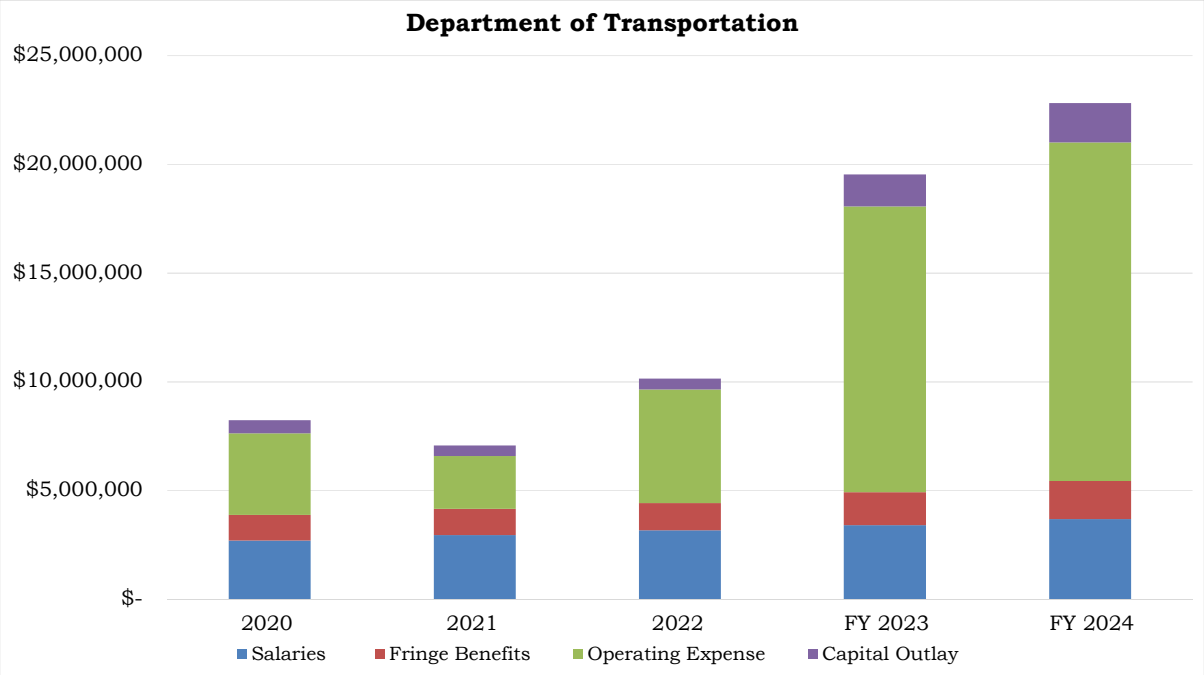
Positions	Budget 2020	Budget 2021	Budget 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Director	1	1	1	1	1	0
Asst Director	1	1	1	1	1	0
Sr. Admin Asst	1	1	1	1	1	0
Admin Secretary	1	1	1	1	1	0
Admin Clerk	1	1	1	1	1	0
Construction Mgr	1	1	1	1	1	0
Pre-Construction Mgr	1	1	1	1	1	0
Pre-Construction Eng	2	2	2	2	2	0
Construction Insp	2	2	2	3	3	0
Utility Inspector	1	1	1	2	2	0
Constrcution Engineer	0	0	0	0	0	0
Engineering Technician	0	0	0	1	1	0
Sr.Construction Insp	2	2	2	2	2	0
ROW Coordinator	1	1	1	1	1	0
ROW Administrator	0	0	0	1	1	0
Sr. Traffic Analyst	1	1	1	1	1	0
Traffic Analyst	1	1	1	2	2	0
Construction Project Manager	2	2	2	3	3	0
Project Manager	1	1	1	2	2	0
Asst Road Superint	1	1	1	1	1	0
Crew Supervisors	4	4	4	4	4	0
Crew Leaders	8	8	8	8	8	0
Sign Techs	3	3	3	3	3	0
Sign Crew Spv	1	1	1	1	1	0
Signal Supervisor	1	1	1	1	1	0
Signal Techs	1	1	1	1	1	0
Traffic Ops Mgr	1	1	1	1	1	0
Lead Sign Tech	1	1	1	1	1	0
Road Superint	1	1	1	1	1	0

Capital Outlay

Replacement
- Bulldozer
- (2) F-250 4X4
- (1) F-450 4X4 Flat Bed dump
- (1) F-750 Flat Bed Dumpt
- Tandem Dump
- Motor grader
- Hay/Straw Blower
- Force blower for ROW to clear debris
- Vibratory Roller
- Chipper Truck
- Tractor w/Bushhog
- Trailer
- Salt Barn Cover

New:
- Attachment for excavator
- Utility Trailer
- Storage Container
- F-350
- F-150
- Line driver
- Changeable Message Sign
- Ford Explorer
- Light Tower
- GPS Units (50 units)

EO II's	6	6	6	6	6	0	
EO III's	10	10	10	10	10	0	Asset Management Database
EO IV	0	0	0	0	0	0	Pavement Management Database
EO's	2	2	2	3	3	0	
Truck Drivers	2	2	2	2	2	0	
Crew Workers	4	4	4	4	4	0	
Traffic Tech	1	1	1	1	1	0	
CAD/GIS Tech	1	1	1	2	2	0	
Total	68	68	68	77	77	0	



General Fund

Fleet -- Budget Details

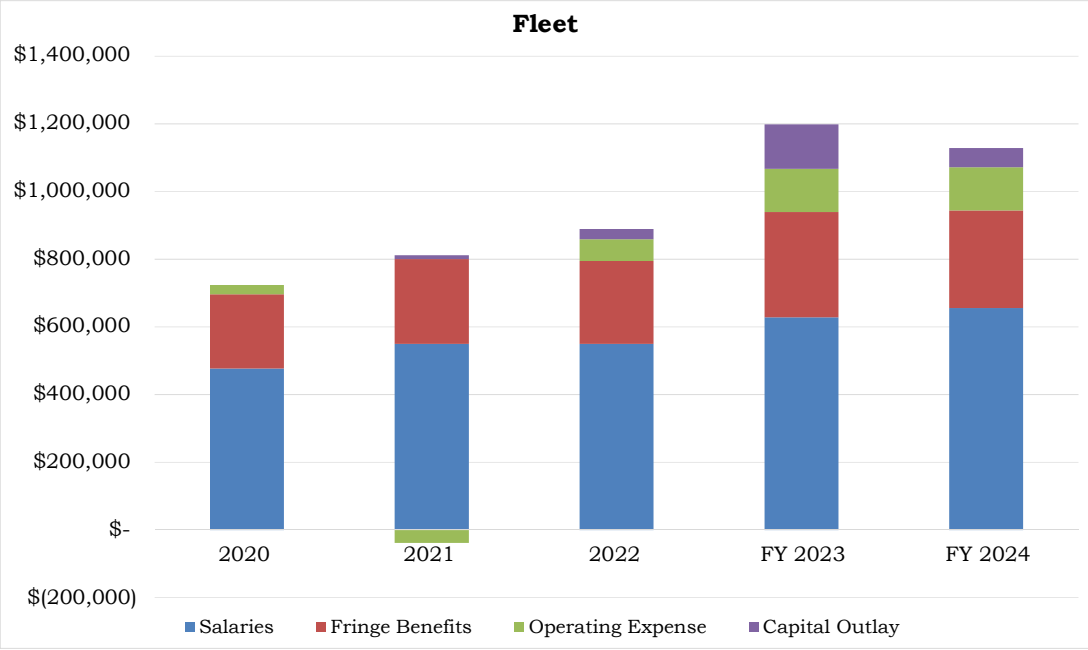
	Actual 2020	Actuaal 2021	Actuaal 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 477,344	$ 550,112	$ 550,560	$ 628,400	$ 655,900	$ 27,500
Fringe Benefits	$ 219,645	$ 250,634	$ 244,135	$ 311,300	$ 288,200	$ (23,100)
Operating Expense	27,265	(37,960)	64,215	127,965	127,965	$ -
Capital Outlay	-	11,188	30,738	130,600	56,400	$ (74,200)
Total Department Budget	$ 724,254	$ 773,975	$ 889,648	$ 1,198,265	$ 1,128,465	$ (69,800)
						-5.83%

Personnel
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Fleet Manager	1	1	1	1	1	0
Admin Assistant	1	1	1	2	2	0
Shop Foreman	1	1	1	1	1	0
Mechanics	7	7	7	7	7	0
Equipment Svc Worker	1	1	1	1	1	0
Welder	1	1	1	1	1	0
PT Admin Secretary	1	1	1	0	0	0
Total	13	13	13	13	13	0

Capital Outlay

Capital Projects
rollover from PY Budget
A/C Machine
F150 to replace 07 Ranger
Scanner Software Updates



General Fund

Recycling -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 169,313	$ 180,547	$ 239,258	$ 253,200	$ 143,500	$ (109,700)
Fringe Benefits	$ 50,801	$ 48,995	$ 67,383	$ 66,500	$ 31,200	$ (35,300)
Operating Expense	76,646	53,885	90,310	39,800	28,800	$ (11,000)
Capital Outlay	-	-	16,700	5,000	-	$ (5,000)
Total Department Budget	$ 296,760	$ 283,426	$ 413,652	$ 364,500	$ 203,500	$ (161,000)
						-44.17%

Personnel

~~FT Recycling Coordinator~~

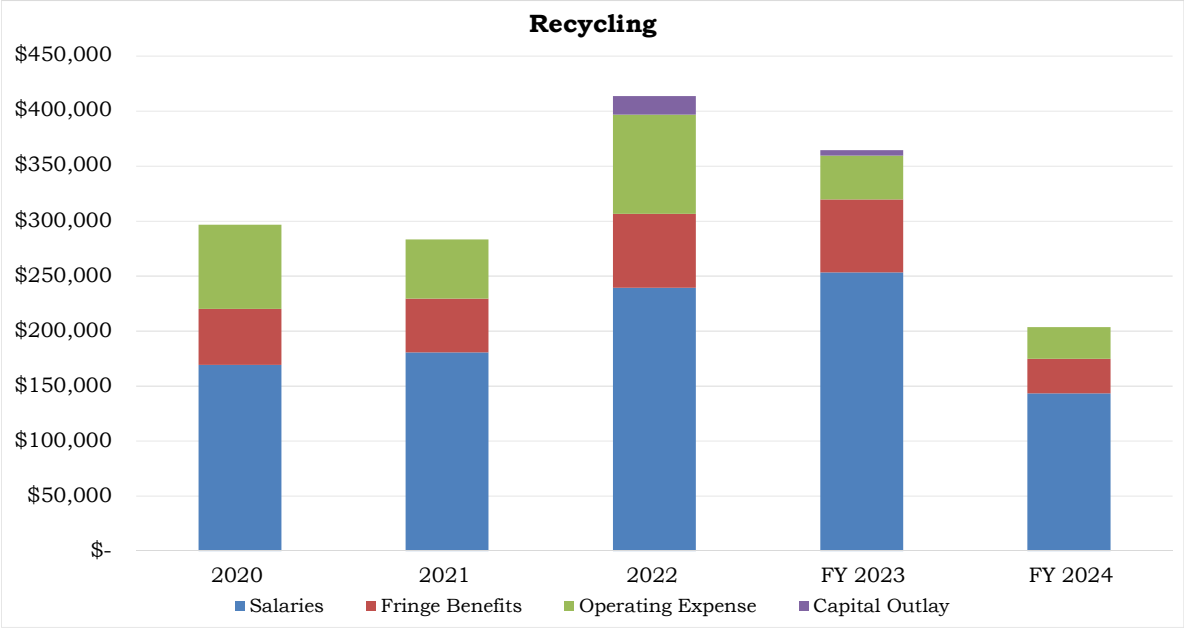
Move Keep Paulding Beautiful to Marshal's office

Move Manager to Landfill Exp

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Coordinator	1	1	1	1	1	0
Asst Coordinator	1	1	1	1	1	0
PT Worker	2	3	3	3	3	0
Total	4	5	5	5	5	0

Capital Outlay

None



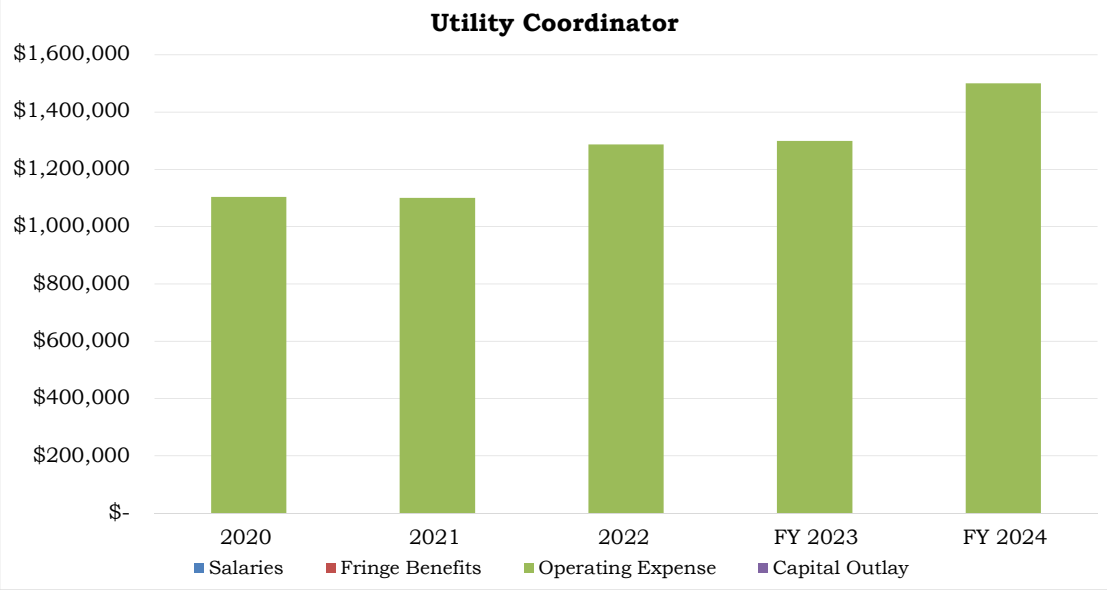
General Fund

Utility Coordinator -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ -	$ -	$ -		$ -	$ -
Fringe Benefits	-	-	-		-	$ -
Operating Expense	1,104,417	1,100,524	1,287,120	1,300,000	1,500,000	$ 200,000
Capital Outlay		-	-		-	$ -
Total Department Budget	$ 1,104,417	$ 1,100,524	$ 1,287,120		$ 1,500,000	$ 200,000
	1,104,417	1,100,524	1,287,120	1,300,000	1,500,000	#DIV/0!

Personnel
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Utility Coordinator	0	0	0	0	0	0
Admin Assistant	0	0	0	0	0	0
Inspector	0	0	0	0	0	0
Total	0	0	0	0	0	0



General Fund

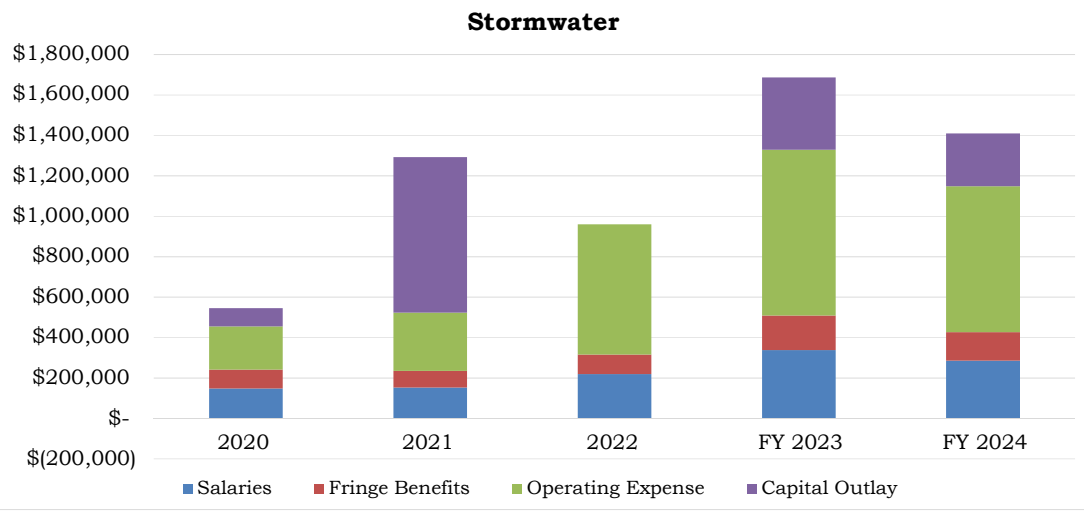
Stormwater -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 147,791	$ 152,263	$ 220,019	$ 338,900	$ 285,400	$ (53,500)
Fringe Benefits	94,235	82,721	95,936	169,700	141,000	$ (28,700)
Operating Expense	213,071	289,093	644,265	820,000	723,000	$ (97,000)
Capital Outlay	90,471	767,922	(572)	358,000	261,000	$ (97,000)
Total Department Budget	$ 545,569	$ 1,291,999	$ 959,647	$ 1,686,600	$ 1,410,400	$ (276,200)
						-16.38%

Requested
Personnel
None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Division Manager	0	0	0	0	0	0
Stormwater Engineer	0	1	1	0	0	0
Admin - Outfall Mapping Coord	0	0	0	0	0	0
Inspector	0	2	2	0	0	0
Inspector Aid	0	0	0	0	0	0
Crew Supervisor	1	1	1	1	1	0
Crew Leader	1	1	1	2	2	0
2-Equipment Operators	2	2	2	4	4	0
Total	4	7	7	7	7	0

Capital Outlay
Tandem Dump Truck
Heavy Equipment Trailer
Rock box
Drop deck trailer



General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 1,172,168	$ 1,355,854	$ 1,439,736	$ 1,509,300	$ 1,644,400	$ 135,100
Fringe Benefits	488,647	501,120	497,682	611,800	612,600	$ 800
Operating Expense	948,049	1,107,233	1,186,612	1,171,000	1,252,200	$ 81,200
Capital Outlay	92,962	20,018	(48,202)	185,500	220,100	$ 34,600
Total Department Budget	$ 2,701,827	$ 2,984,226	$ 3,075,828	$ 3,477,600	$ 3,729,300	$ 251,700
						7.24%

Requested Personnel

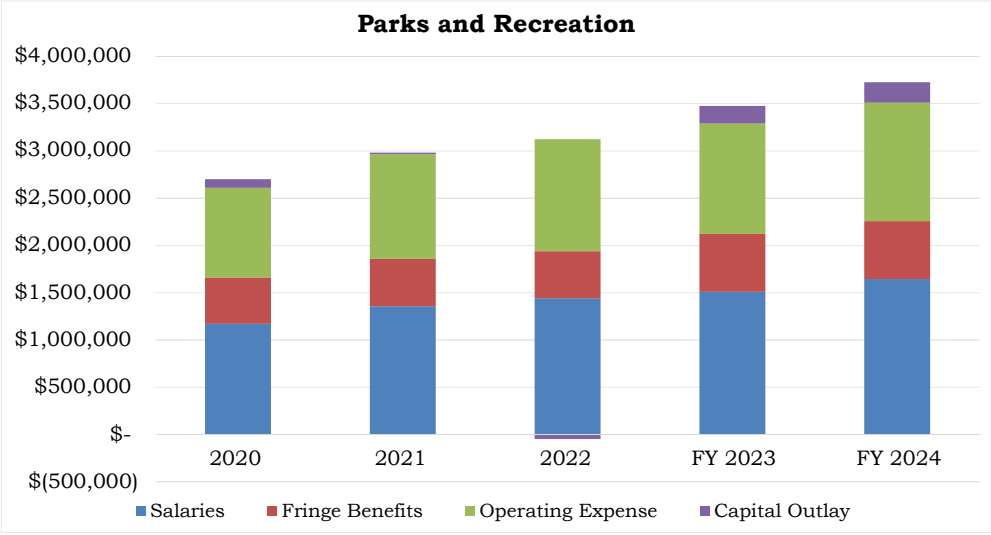
(1) Maintenance Crew Leader (Hire Jan 1)

(1) Maintenance Crew Worker (Hire Jan 1)

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Director	1	1	1	1	1	0
Superintendent	3	3	3	3	3	0
Admin Asst's	1	1	1	1	1	0
Admin Secretary	3	3	3	3	3	0
Athletic Coordinator	2	2	2	2	2	0
Athletic Superintendent	1	1	1	1	1	0
Horticulture Crew Leader	1	1	1	1	1	0
Maint Crew Leaders	4	4	4	6	7	1
Maint Workers	9	10	10	13	14	1
Program Coordinators	4	4	4	4	4	0
Program Superintendent	1	1	1	1	1	0
PT Receptionist	0	0	0	0	0	0
Total	30	31	31	36	38	2

Capital Outlay

Zero turn mowers
16' Utility trailer
F250 Replacement
Ride behind blower - Replacement
F450 Flat bed dump truck
Copier for Taylor Farm
Sports field renovation machine

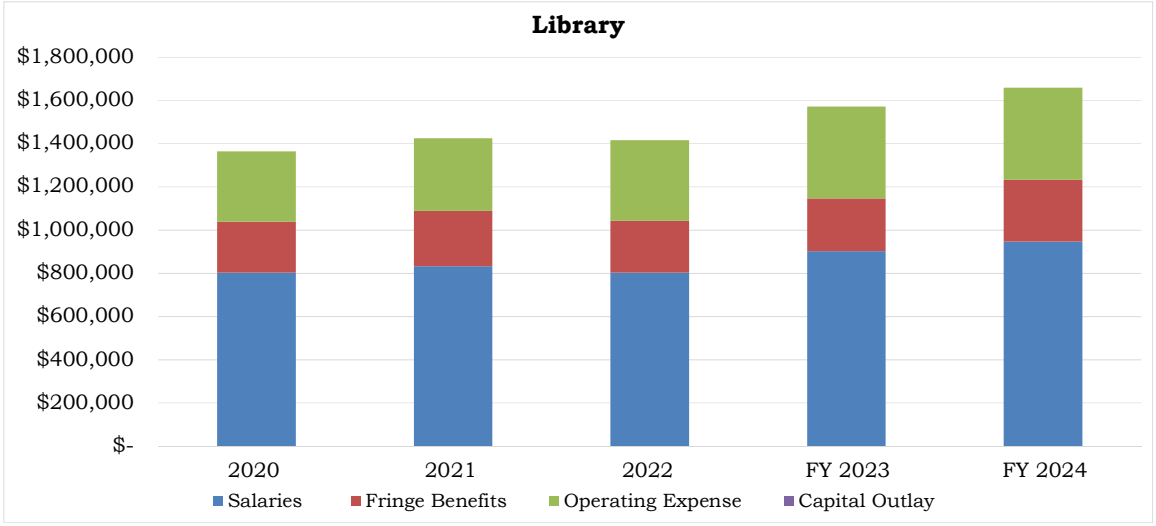


Library -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	Requested
Salaries	$ 804,085	$ 832,852	$ 803,424	$ 902,400	$ 947,400	$ 45,000	**Personnel**
Fringe Benefits	$ 234,128	$ 256,165	$ 239,791	$ 244,600	$ 286,000	$ 41,400	None
Operating Expense	326,273	336,848	372,914	425,370	425,370	$ -	
Capital Outlay	-	-	-	-	-	$ -	
Total Department Budget	$ 1,364,486	$ 1,425,865	$ 1,416,128	$ 1,572,370	$ 1,658,770	$ 86,400	
						5.49%	

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Lib Svcs Coordinator	1	1	1	1	1	0
Library Managers	4	4	4	4	4	0
Children's Specialists	4	4	4	4	4	0
Circulation Supervisor	0	0	0	0	0	0
Reference Specialists	2	2	2	2	2	0
PT Reference Specialist	2	0	0	0	0	0
Library Assistants	4	4	4	4	4	0
Part-time Library Assistants	7	12	12	13	13	0
Library maint tech PT	0	0	0	0	0	0
Library Custodians	1	1	1	1	1	0
Total	25	28	28	29	29	0

Capital Outlay
None



General Fund

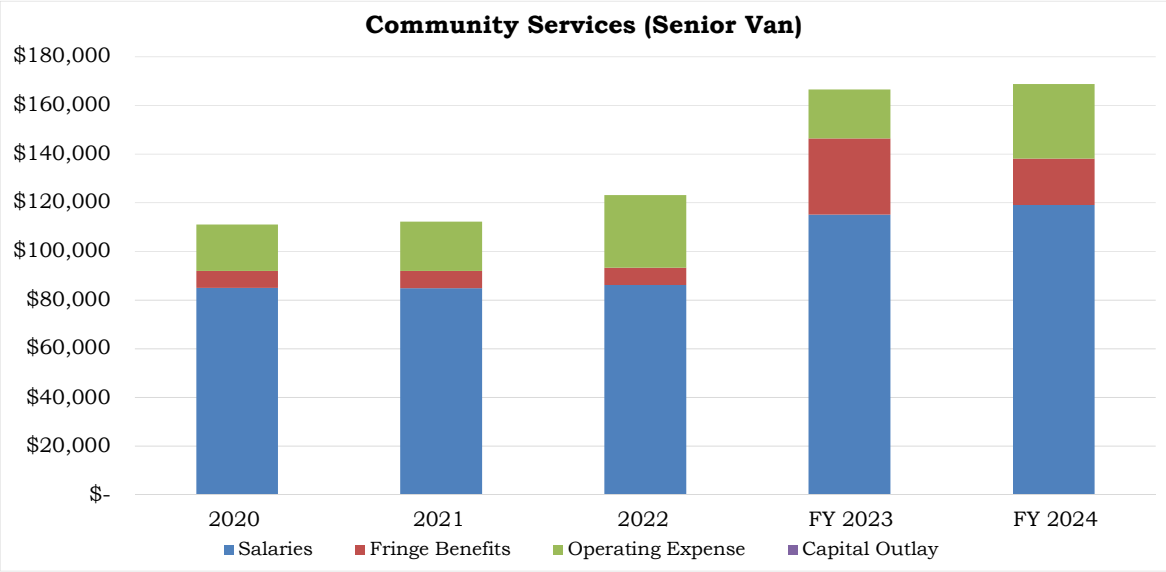
Community Services (Senior Van) -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 84,992	$ 84,894	$ 86,129	$ 115,200	$ 119,100	$ 3,900
Fringe Benefits	$ 7,077	$ 7,032	$ 7,131	$ 31,200	$ 19,100	$ (12,100)
Operating Expense	18,974	20,295	29,902	20,100	30,600	$ 10,500
Capital Outlay	-	-	-	-	-	$ -
Total Department Budget	$ 111,042	$ 112,221	$ 123,162	$ 166,500	$ 168,800	$ 2,300
						1.38%

Requested Personnel

None

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Van Driver	1	1	1	1	1	0
PT Van Drivers	4	4	4	4	4	0
Total	5	5	5	5	5	0

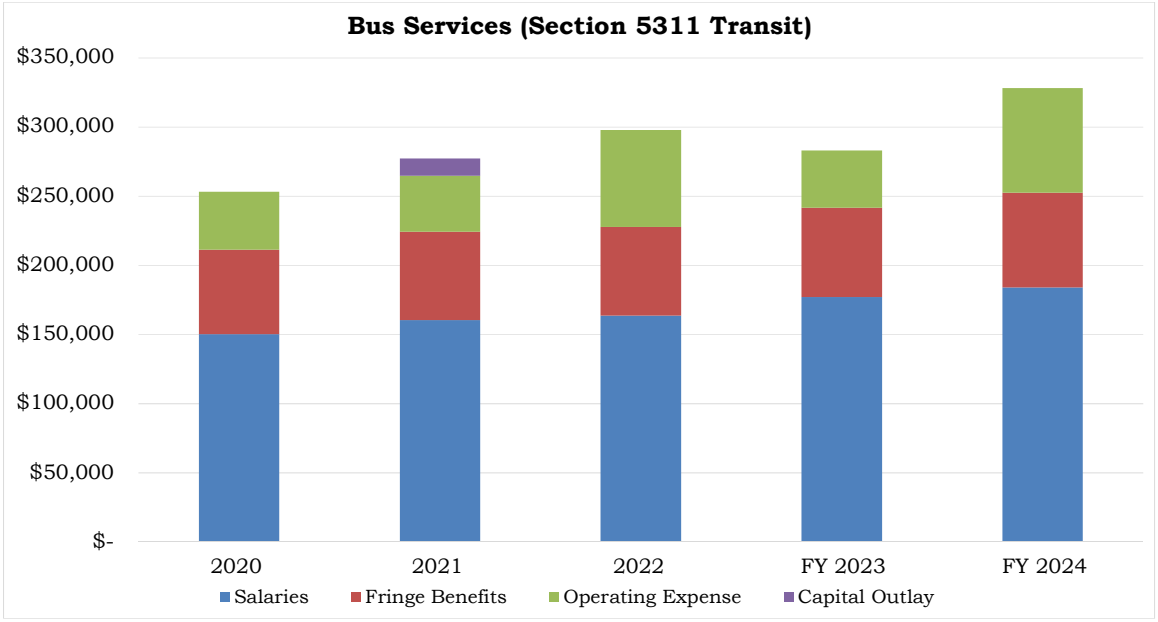


General Fund

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	Requested Personnel
Salaries	$ 150,176	$ 160,415	$ 163,646	$ 177,000	$ 184,100	$ 7,100	
Fringe Benefits	61,201	63,852	64,136	64,600	68,500	$ 3,900	
Operating Expense	41,793	40,591	70,008	41,600	75,600	$ 34,000	
Capital Outlay	21	12,314	-	-	-	$ -	
Total Department Budget	$ 253,191	$ 277,172	$ 297,790	$ 283,200	$ 328,200	$ 45,000	
						15.89%	

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/ Dec
Dispatch	1	1	1	1	1	*0*
Van Drivers	5	5	5	5	3	-2
PT Van Driver	1	1	1	1	3	2
Total	7	7	7	7	7	0

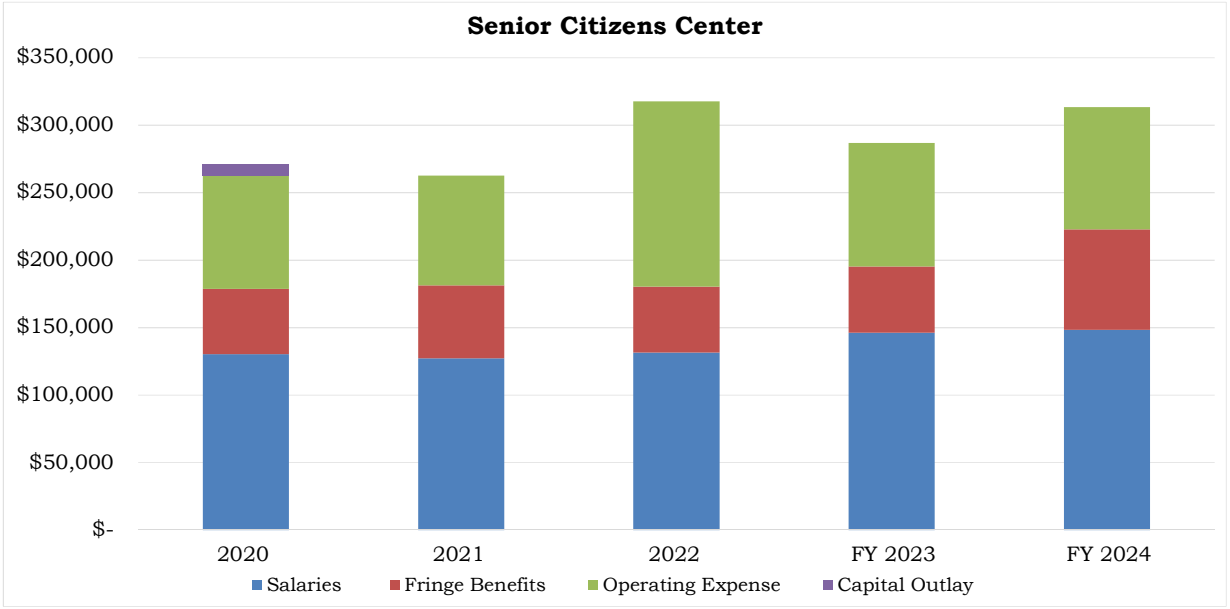


General Fund

Senior Citizens Center -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	Requested Personnel
Salaries	$ 130,253	$ 127,253	$ 131,447	$ 146,200	$ 148,500	$ 2,300	None
Fringe Benefits	$ 48,356	$ 54,070	$ 48,845	$ 49,100	$ 74,300	$ 25,200	
Operating Expense	83,865	81,273	137,335	91,600	90,600	$ (1,000)	
Capital Outlay	8,566	-	-	-	-	$ -	
Total Department Budget	$ 271,040	$ 262,595	$ 317,627	$ 286,900	$ 313,400	$ 26,500	**Capital Outlaty**
						9.24%	

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Center Manager	1	1	1	1	1	0
Program Coordinator	1	1	1	1	1	0
Center Assistant	1	1	1	1	1	0
Part-time security	1	1	1	1	1	0
Total	4	4	4	4	4	0



General Fund

Extension -- Budget Details

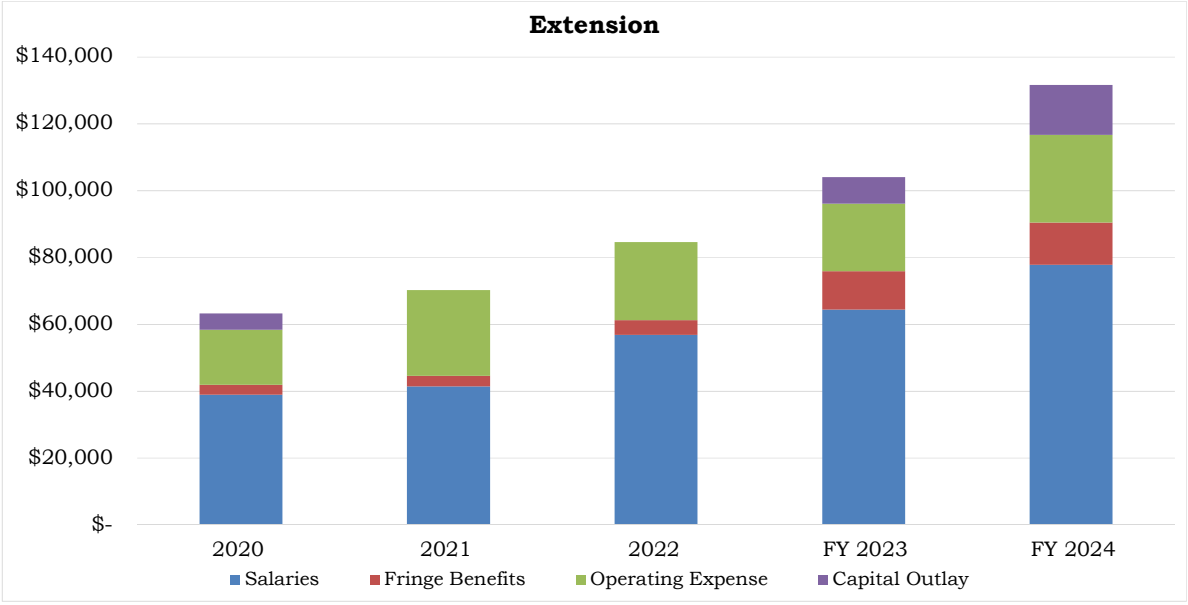
	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 38,984	$ 41,465	$ 56,828	$ 64,400	$ 77,900	$ 13,500
Fringe Benefits	$ 2,982	$ 3,201	$ 4,393	$ 11,500	$ 12,600	$ 1,100
Operating Expense	16,378	25,603	23,476	20,200	26,200	$ 6,000
Capital Outlay	4,970	-	-	8,000	15,000	$ 7,000
Total Department Budget	$ 63,314	$ 70,269	$ 84,698	$ 104,100	$ 131,700	$ 27,600
						26.51%

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 2020	Budget 2021	Budget 2022	Amended FY 2023	Proposed FY 2024	Inc/Dec
Supplements	4	4	4	4	4	0
Total	4	4	4	4	4	0



General Fund

Community Development -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Proposed FY 2024	Inc/Dec
Salaries	$ 1,206,360	$ 1,379,250	$ 1,520,850	$ 1,533,000	$ 1,727,400	$ 194,400
Fringe Benefits	$ 483,604	$ 518,658	$ 602,368	$ 621,600	$ 774,800	$ 153,200
Operating Expense	97,364	128,113	159,036	135,800	143,000	$ 7,200
Capital Outlay	-	-	27,901	20,000	30,000	$ 10,000
Total Department Budget	$ 1,787,328	$ 2,026,021	$ 2,310,155	$ 2,310,400	$ 2,675,200	$ 364,800
						15.79%

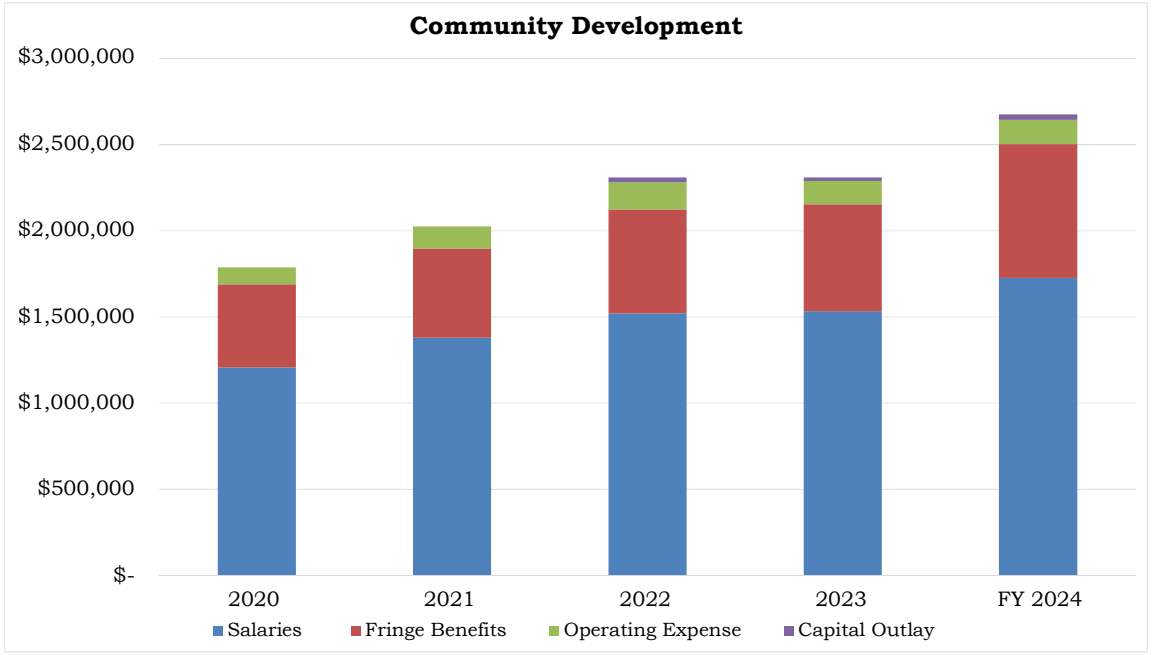
Requested Personnel

Development Inspector

Capital Outlay

(1) Vehicle for staff

Positions	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Proposed FY 2024	Inc/Dec
Comm.Develop. Director	1	1	1	1	1	0
Asst Development Director	0	0	0	1	1	0
Bldg Code & Abat Enforement Officer	0	0	0	1	1	0
Sr. Admin Secretary	1	1	1	1	1	0
Sr. Bldg Inpsectors	2	2	2	0	0	0
Bldg Permit Division Mgr	1	1	1	1	1	0
Bldg Inspector	2	2	2	5	5	0
Development Division Manager	0	0	0	1	1	0
Sr. Development Inspectors	2	2	2	4	4	0
Development Insp	0	0	0	2	3	1
Development Coordinator	0	0	0	1	1	0
Stormwater manager	0	0	0	1	1	0
Office manager	0	0	0	0	0	0
Office Supervisors	0	0	0	2	2	0
Permit Techs	2	3	3	3	3	0
Business Lic Tech	0	2	2	2	2	0
SR. Planner	0	0	0	0	0	0
Planner	2	2	2	2	2	0
Planning & Zoning Div Mgr	1	1	1	1	1	0
County Engineer	1	1	1	1	1	0
Admin Secretary	1	1	1	1	1	0
Board Members	7	7	7	7	7	0
Total	23	26	26	38	39	1

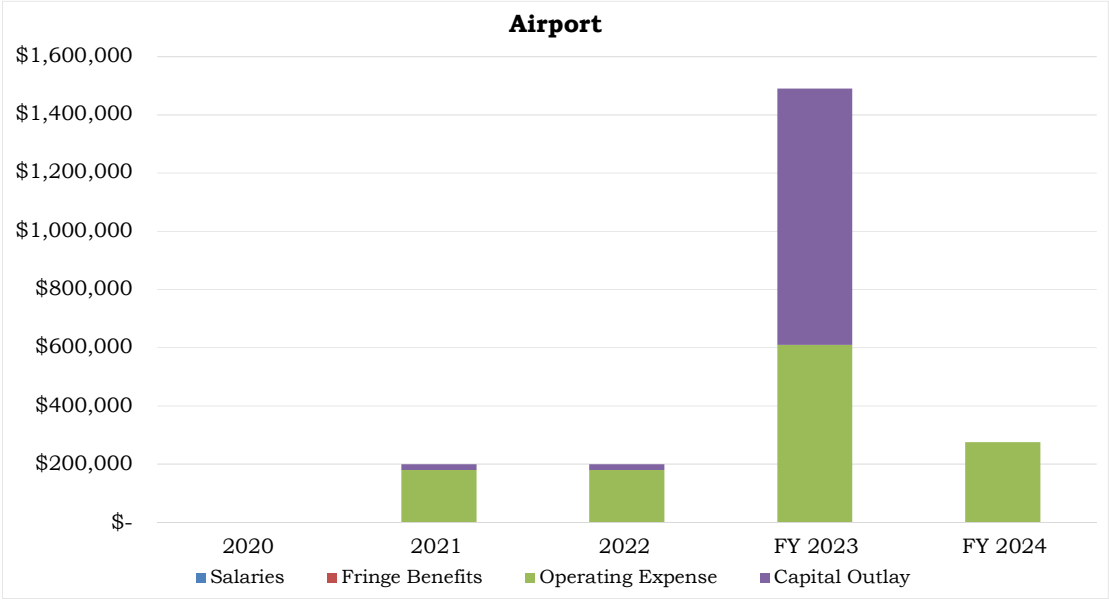

Community Development
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
2020
2021
2022
2023
FY 2024
Salaries
Fringe Benefits
Operating Expense
Capital Outlay

General Fund

Airport -- Budget Details

	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec	
Salaries	$ -	$ -	$ -			$ -	
Fringe Benefits	$ -	$ -	$ -			$ -	
Operating Expense	-	179,616	179,616	609,193	275,000	$ (334,193)	
Capital Outlay	-	20,000	20,000	880,955		$ (880,955)	
Total Department Budget	$ -	$ 199,616	$ 199,616	$ 1,490,149	$ 275,000	$ (1,215,149)	**Requested**
						-81.55%	**Personnel**

Positions	Actual 2020	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2024	Inc/Dec
Director	0	0	0	0	0	0
Admin Assistant (transfer from Communit	0	0	0	0	0	0
Total	0	0	0	0	0	0



Non-Departmental -- Budget Details

	Actual 2021	Actual 2021	Actual 2022	Budget FY 2023	Proposed FY 2023	Inc/Dec
Worker's Compensation	616,336	578,854	755,971	1,000,000	1,000,000	$ -
Retirement Plan Contribution	2,467,405	2,670,544	3,026,671	2,900,000	3,000,000	$ 100,000
Unemployment	11,200	14,133	1,526	15,000	15,000	$ -
HRA Benefits	534,436	596,902	599,139	600,000	600,000	$ -
Optum Early Retirement	-					$ -
Mtce - Radio	-	3,364	-			$ -
Mtce - Courthouse Security	-				-	$ -
Leave purchase option	-	-	-	550,000	550,000	$ -
Public Information	8,783	865	394	-	-	$ -
Auditing Fees	85,585	88,420	101,435	100,000	100,000	$ -
Miscellaneous	-					$ -
Training	-	2,925	-			$ -
Other Professional Fees	400,817	192,459	224,454	100,000	100,000	$ -
Reservoir	-					$ -
GSP Design	-					$ -
CDL Licensing	-					$ -
Liability Insurance (IRMA)	604,303	778,965	778,965	900,000	1,240,000	$ 340,000
Insurance Deductible	146,297	96,921	114,251	100,000	100,000	$ -
Georgia Forestry	7,685	7,685	7,685	8,000	8,000	$ -
Historical Society	-	-	-	1,000	1,000	$ -
Cemetary Commission	-	-	-	-	1,000	$ 1,000
Harbor House	34,566	36,476	35,505	30,000	30,000	$ -
Service Contracts	25,000	25,000	25,000	25,000	25,000	$ -
Code Red - Warning System	24,000	24,000	24,000	25,000	25,000	$ -
Capital Outlay-All Departments	542,026	426,345	1,275,277	-		$ -
Transfer to Capital Projects	899,970				-	$ -
Economic Development	300,000	300,000	300,000	300,000	300,000	$ -
Indigent Burial	7,500	4,500	8,500	6,000	6,000	$ -
Paulding Enterprises	(93,630)	15,410	15,000	15,000	15,000	$ -
Mental Health Grant to State	48,980	50,000	50,000	50,000	50,000	$ -
Health Dept Grant to State	341,811	343,997	342,152	342,300	342,300	$ -
DFCS Grant to State	17,193	21,500	25,000	14,066	25,000	$ 10,934
Industrial Buildng Authority						$ -
Airport Authority	337,514	437,000	425,000	425,000	425,000	$ -
Office Supplies & Maintenance	19,768	(3,866)	(4,026)			$ -
Other General Supplies		38,767	27,227	9,000	12,000	$ 3,000
Low Flow Rebate	1,250	1,000	-	2,500	2,500	$ -
Additional Fuel Cost	-			1,000,000	-	$ (1,000,000)
Kiosk Program	-	-	-	2,500	2,500	$ -
Coosa Valley RDC Dues	146,335	150,463	150,463	150,000	160,000	$ 10,000
Wellness Grants	(2,712)	11,879	15,070	-		$ -
Salary Increases	-	-	-	1,200,000	1,700,000	$ 500,000
Infrastructure	-	391,597	1,275,277	-	-	$ -
Total Department Budget	$ 7,532,417	$ 7,306,105	$ 9,599,936	$ 9,870,366	$ 9,835,300	$ (35,066)

Capital Expenditures

Department/Description	Fund	New/Replacement	Requested	Capital Projects	Other Funds
General Fund - General Government					
Tax Commissioners					
New computer software for Property Tax	General	New	$ 56,400		
Tax Assessors					
Aerial Imagery	General	Replacement	$ 44,672		
Ford F-150	General	Replacement	$ 34,000		
Elections					
New Office Facility and Warehouse	General/CI	New		$ 3,500,000	
Absentee Ballot automated opener and digital scanner	General	New	$ 100,000		
Poll pad printers and stands	General	New	$ 21,000		
Government Buildings					
Information Marque Sign	General	New	$ -		
Demolition of Old Jail	General	Demo		$ 250,000	
Patch, fill cracks, seal and restripe Watson Complex parking	General	Replacement		$ 140,000	
New Mini Scissor Lift	General	New		$ 18,000	
E-250 Work Vans LWB with work bins and ladder racks	General	New		$ 120,000	
F-250 4WD Truck LWB	General	New		$ 52,000	
Bucket Truck				TBD	
LED lighting upgrade in Basement of Justice Building	General	Replacement		$ 18,000	
LED lighting upgrade for 1st floor Justice Building	General	Replacement		$ 47,000	
LED lighting upgrade for 2nd floor of Justice Building	General	Replacement		$ 47,000	
Carpet replacement & paint for 1st floor of Justice Building	General	Replacement		$ 230,000	
Carpet replacement & paint for 2nd floor of Justice Building	General	Replacement		$ 230,000	
Complete interior remodel for Health Department	General	Replacement	$ 160,000		
Computers for Building Maintenance Staff	General	New		$ 5,000	
Pressure wash & paint exterior of Health Department	General		$ 20,000		
Building	General	New		$ 400,000	
Veterans Pavers and Benches	General	New	$ 9,700		
Pressure Wash Watson Government Complex	General		$ 120,000		
Human Resources					
Salaries Study	General		$ 60,000		
Information Technology					
New Desktops - this request is for the replacement of aging	General		$ 250,000		
Microsoft License Agreement (3rd year) - this request is for the continuation	General		$ 290,000		
Copier Replacement - this request is for a new copier for both divisions of IT	General		$ 12,000		
Uninterruptible Power Supply (UPS) Management for better maintenance an	General		$ 16,000		
UPS Battery replacement for LEO	General		$ 6,000		
Cybersecurity	General		$ 29,586		
Probate					
Construction of office for passports	General		$ 15,000		
Solicitor General					
Copier Replacement - this request is for a new copier for both divisions of IT	General		$ 6,500		
Superior Court- grant funds					
AVI Upgrade	ARPA		$ 60,000		
Magistrate Court-grant funds					
AVI Upgrade	ARPA		$ 36,000		
Juvenile Court-grant funds					
AVI Upgrade	ARPA		$ 40,000		

Capital Expenditures

	Department/Description	Fund	New/Replacement	Requested	Capital Projects	Other Funds
Sheriff's Office						
1	Court Security 16 door cluster mailbox (used to secure guns)	General		$ 1,768		
1	Court Security Astrophysics XIS-6040 (quote)	General		$ 27,610		
1	Court Security Rapiscan 620XR x-ray (quote)	General		$ 19,999		
1	Court Security Absolute Sunblock Window tint (quote)	General		$ 10,922		
1	Court SecurityAdvantage Office Solutions (quote) furnture for offices	General		$ 22,951		
1	Evidence Impound Lot Expansion (Asphalt)	General		$ 70,000		
1	Evidence Impount Lot Expansion (Fencing)	General		$ 3,500		
1	GCIC Rico Leased Copier/Fax Machine	General		$ 5,995		
1	Juvenile Investigations Gray Shift/ios phone analysis	General		$ 10,995		
1	Touch-up walls & paint in downstairs hallway	General		$ 8,260		
1	Touch-up walls & paint in upstairs hallway	General		$ 4,960		
1	Touch-up walls & paint in lobby & waiting area	General		$ 4,300		
20	Patrol Replacements for In Car Printers	General		$ 10,500		
20	Patrol Adapter Cords for In-Car Printers	General		$ 840		
20	Patrol Printer Mount for headrests	General		$ 7,500		
4	Patrol Pro Tech Intruder G2 20 X 34 IIIA Ballistic Shield	General		$ 21,538		
1	FLOCK Safety Cameras additional camera implemenation	General		$ 76,200		
1	Construction in Records (privatize/sound proofing)	General		$ 10,000		
4	Patrol LPR 2-Camera L5M HD system(inlcudes mounting hardware)	General		$ 46,300		
Detention Center						
	Ford Explorer	General	Replacement	$ 85,600		
	AC Units	General		$ -		
	Ford F-150 4X4 with equipment- JCSA	JCSA				$ 115,590
	Ford F-250 4X4 with equipment - JCSA	JCSA				$ 61,500
Marshal						
	Ford F-150 Quad cab 4X4 - Keep Paulding Beaurtiful	General	replacement	$ 52,000		
	Chevy Tahoes (or equivalent vehicle) SPLOST	SPLOST	replacement			$ 124,000
	Honda UTV			$ -		
Animal Control						
	New Building	General		$ -		
	2023 Chevrolet 2500 Truck-SPLOST	SPLOST				$ 75,000

Capital Expenditures

Department/Description	Fund	New/Replacement	Requested	Other Funds	Other Funds
Transportation					
Bulldozer, replace a 2004 CAT D5	General	Replacement	$ 207,000		
F-250 truck 4x4 - Grading Crew, replace F-250 unit #192	General	Replacement	$ 58,000		
F-250 truck 4x4 - ROW Crew, replace F-250 unit #85	General	Replacement	$ 58,000		
F-450 4x4, flatbed dump - ROW	General	Replacement	$ 75,000		
F-750 Flatbed Dump Truck, replace F-750 Unit #180D	General	Replacement	$ 150,000		
Tandem Dump truck, Replace #110, 1991 Mack tandem model RD-6905 w/	General	Replacement	$ 184,000		
Motor grader, replace unit #194, 2002 CAT. Grading	General	Replacement	$ 324,000		
Hay/Straw blower, replace #193, Bowie hay mulcher, (1990's model)	General	Replacement	$ 46,000		
Force blower, for R.O.W. crew, to clear debris from roadways	General	New	$ 17,000		
Vibratory Roller, replace year 2000 Ingersoll-Rand, over 3000 hours use	General	Replacement	$ 155,000		
Chipper Truck / Single Axle Small Dump, replace #122, Plow truck 1995 F-(	General	Replacement	$ 136,000		
Tractor w/ Bush Hog, replace #167 New Holland TS90	General	Replacement	$ 75,000		
Trailer - 20 ton equipment trailer, replace #148	General	Replacement	$ 36,000		
Attachment for Excavator - Quick coupler, new quick coupler for CAT 336	General	New	$ 18,000		
Utility Trailer - ROW, 6x12 utility trailer	General	New	$ 5,500		
Storage Container - for Drainage, container for small and miscellaneous equ	General	New	$ 7,000		
Salt barn cover, Replace deteriorating salt barn cover	General	Replacement	$ 35,000		
F-350 truck	General	New	$ 80,000		
F-150 truck	General	New	$ 38,000		
Line driver	General	New	$ 9,000		
Changeable Message Sign (CMS)	General	New	$ 22,000		
Ford Explorer	General	New	$ 38,000		
Light Tower	General	New	$ 20,000		
GPS units (50 units)	General	New	$ 15,000		
Asset management System				$ 300,000	
Pavement management Database				$ 330,000	
Fleet Maintenance (Same as previous year)					
New Fleet Building	General	Replacement	$ -	$ 650,000	
A/C machine	General	New	$ 8,000		
Ford F-150 to replace Ford ranger	General	Replacement	$ 42,000		
Scanner Software	General	Replacement	$ 6,400		
Stormwater					
Tandem Dump Truck	General	New	$ 184,000		
Heavy Equipment trailer	General	New	$ 36,000		
Rock box	General	New	$ 18,000		
Drop deck trailer	General	New	$ 23,000		

Capital Expenditures

Department/Description	Fund	New/Replacement	Requested	Other Funds	Other Funds
Recreation					
16'Utility Trailer	General	Replacement	$ 3,600		
(3)Zero turn mowers	General	Replacement	$ 40,500		
(2)F250	General	Replacement	$ 72,000		
Ride behind blower	General	Replacement	$ 14,000		
F450 Flat bed dump truck	General	Replacement	$ 65,000		
Copier for Taylor Farm	General	Replacement	$ 6,000		
Sports field renovation machine	General	Replacement	$ 19,000		
Extension					$ -
Office Security System	General	Replacement	$ 15,000		
Community Development					
Vehicles	General	New	$ 30,000		
Fire					
Station 14- Increased parking, sidewalks and additional driveway			$ 80,000		
Quantifit SCBA Fit Tester			$ 8,000		
Station 9- Cosmetic Improvement/Remodel			$ 65,000		
Station 2- Cosmetic Improvement			$ 75,000		
MSA Self-Contained Breathing Apparatus (SCBA)			$ 48,000		
Install SCBA office at Support Services			$ 30,000		
Edraulic Combi Extrication Tool			$ 12,500		
Edraulic Ram Extrication Tool			$ 8,000		
Edraulic Spreader Extrication Tool			$ 12,000		
Edraulic Cutter Extrication Tool			$ 11,000		
Station 3 and 4 Generators (Roll over from FY23)			$ 80,000		
Lucas Compression Device			$ 18,000		
Station 6 Monument Sign			$ 25,000		
Exmark 48" Turf Racer Mower			$ 7,000		
Airport					
Construct airport access road and airport improvements		New		$ 1,250,000	
Solid Waste					
Closure Cost				$ 2,000,000	
			$ 4,759,096	$ 9,587,000	$ 376,090