Paulding County
Board of Commissioners
Proposed
Operating and Capital Budget
Fiscal Year 2026

August 8, 2025

Prepared by
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Board of Commissioners
Tim Estes, Chairman
Keith Dunn, Post 1 Commissioner
Sandy Kaecher, Post 2 Commissioner
Virginia Galloway, Post 3 Commissioner
Dean Schneider, Post 4 Commissioner

PAULDING COUNTY, GEORGIA | **FY 2026 REVENUES & BUDGETED EXPENDITURES** | **8-Aug-25**

Maintenance & Operations @ 4.3
Bond and Interest @ .80
Voter Approved Fire Tax @ 2.1

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	ARPA Funds	OPIOD Fund	Total Budgeted Funds
Property Tax	$ 41,600,000	$ 21,112,500	$ -		$ -	$ -	$ 8,300,000	$ -	$ -	$ -	$ -	$ 71,012,500
Other Tax	58,608,199	450,000	-		-	30,000,000	200,000	-	-	-	-	89,258,199
Licenses & Permits	1,743,000		-		-	-	-	-	-	-	-	1,743,000
Intergovernmental	2,742,000				1,800,000			200,000	-	-	-	4,742,000
Charges for Services	8,481,500							-	58,000,000	-	-	66,481,500
Fines and Forfeitures	1,380,000		-	640,000	-	-	-	-	-	-	-	2,020,000
Investment Income	3,500,000	500,000	3,400,000		-	1,500,000	100,000	-	-	-	-	9,000,000
Contribututions	20,000									-	-	20,000
Miscellaneous	796,000	-								-	-	796,000
Operating Transfers	-		-		2,200,000	-	-	11,472,000	-	-	-	13,672,000
PY Fund Balance	19,010,948	4,483,000	1,219,800	407,000	-	1,202,000	600,000	-	-	5,000,000	100,000	32,022,748
Total Revenue	$ 137,881,647	$ 26,545,500	$ 4,619,800	$ 1,047,000	$ 4,000,000	$ 32,702,000	$ 9,200,000	$ 11,672,000	$ 58,000,000	$ 5,000,000	$ 100,000	$ 290,767,947

PAULDING COUNTY, GEORGIA	FY 2026 REVENUES & BUDGETED EXPENDITURES											8-Aug-25
EXPENDITURES												
	Gen. Fund	**Fire**	**E-911 Fund**	**Courts**	**Solid Wst**	**SPLOST**	**Debt Sve.**	**CIP**	**Water/Sewer**	**ARPA Funds**	**OPIOD Fund**	**All Funds**
Commission	$ 1,014,200		$ -		$ -	$ -	$ -	$ -	$ -			$ 1,014,200
Finance	1,108,750		-		-	-	-	-	-			1,108,750
Tax Commissioner	1,639,900		-		-	-	-	-	-			1,639,900
Tax Assessor	2,542,000		-		-	-	-	-	-			2,542,000
Public Information	269,360											269,360
Board of Equalization	56,300											56,300
Voter Registration	1,218,400							1,500,000				2,718,400
Government Facilities	2,890,150		-		-	-	-	1,310,000	-			4,200,150
Human Resources	629,750		-		-	-	-	-	-			629,750
Administration	336,300		-		-	-	-	-	-			336,300
Information Technology	3,319,500		-		-	-	-	-	-			3,319,500
Superior Court	823,525		-	-	-	-	-	-	-			823,525
Drug Accountability Ct	185,800											185,800
Mental Health Court	167,606											167,606
Clerk of Courts	2,146,000		-	120,000	-	-	-	-	-			2,266,000
Clerk of Court- State Court	-											
Probate	1,135,600		-		-	-	-	-	-			1,135,600
District Attorney	2,567,800		-	210,000	-	-	-	-	-			2,777,800
Magistrate	1,053,400		-	-	-	-	-	-	-			1,053,400
Juvenile	950,800		-	12,000	-	-	-	-	-			962,800
Public Defender	1,091,300		-		-	-	-	-	-			1,091,300
Public Defender - State Court	1,224,300											1,224,300
State Court	994,900											994,900
Solicitor General	1,234,581											1,234,581
Coroner	152,200		-		-	-	-	-	-			152,200
Sheriff	28,008,450		-	120,000	-	2,500,000	-	-	-		100,000	30,728,450
Detention Center	12,684,007		-	475,000	-	-	-	856,000	-			14,015,007
E911	-		4,619,800		-	5,920,000	-	-	-			10,539,800
Fire	-	26,545,500	-		-	2,000,000	-	-	-			28,545,500
Marshal	1,293,705		-		-	124,000	-	-	-			1,417,705
Animal Control	1,439,500		-		-	78,000	-	3,000,000	-			4,517,500
Public Safety	-		-		-	-	-	-	-			-
DOT	22,730,535		-		-	14,100,000	-	306,000	-			37,136,535
Fleet	2,402,400		-		-		-	4,500,000	-			6,902,400
Recycling	291,781		-		-		-	-	-			291,781

PAULDING COUNTY, GEORGIA	FY 2026 REVENUES & BUDGETED EXPENDITURES										8-Aug-25
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	ARPA Funds	All Funds
Stormwater	3,373,600										3,373,600
Utility Coordinator	1,500,000		-		-	-	-	-	-		1,500,000
Parks & Recreation	4,579,300		-		-	3,000,000	-	-	-		7,579,300
Library	2,032,294		-		-	-	-	-	-		2,032,294
Community Services	207,100		-		-	-	-	-	-		207,100
Bus Service	372,800		-		-	-	-	-	-		372,800
Senior Citizens Center	394,000		-		-	-	-	-	-		394,000
Extension	156,300		-		-	-	-	-	-		156,300
Community Development	3,010,100		-		-	-	-	200,000	-		3,210,100
Airport	50,000		-		-	-	-	-	-		50,000
County Engineer	-							-			-
Non-Departmental	10,931,353		-		-	-	-	-	-		10,931,353
Solid Waste	2,200,000		-		-	-	-	-	-		2,200,000
Oper. Trans. E911	-										-
Drug Treatment	-		-	60,000	-	-	-	-	-		60,000
Oper. Trans. CIP	11,472,000							-			11,472,000
Oper Trans Debt Service	-						9,200,000	-	11,000,000		20,200,000
Economic Development						360,000					360,000
Water Line Projects	-							-		5,000,000	5,000,000
Law Library				50,000							50,000
Cities						4,620,000			-		4,620,000
Net Income	-		-		-	-	-	-	2,500,000		2,500,000
Other Services & Charges	-	-	-	-	4,000,000	-	-	-	44,500,000		48,500,000
Total Budgeted Expenditures	$ 137,881,647	$ 26,545,500	$ 4,619,800	$ 1,047,000	$ 4,000,000	$ 32,702,000	$ 9,200,000	$ 11,672,000	$ 58,000,000	$ 5,000,000	$ 100,000 $ 290,767,947
	-	-	-	-	-	-	-	-	-	-	-

*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 2026

	Page #	2025 Original Budget	2026 Proposed	$$ inc/dec
Commission	5	1,055,900	1,014,200	(41,700)
Finance	6	937,600	1,108,750	171,150
Tax Commissioner	7	1,436,600	1,639,900	203,300
Tax Assessor	8	2,276,560	2,542,000	265,440
Public Information	9	187,679	269,360	81,681
Voter Registration	10	901,100	1,218,400	317,300
Government Facilities	11	2,301,750	2,890,150	588,400
Human Resources	12	542,850	629,750	86,900
Administration	13	355,500	336,300	(19,200)
Information Technology	14	3,212,188	3,319,500	107,312
Superior Court	15	896,425	823,525	(72,900)
Adult Drug Court	15	295,030	185,800	(109,230)
Mental Health Court	15	149,207	167,606	18,399
Clerk of Courts	16	1,955,100	2,146,000	190,900
Board of Equalization	16	72,000	56,300	(15,700)
Probate	17	1,035,445	1,135,600	100,155
District Attorney	18	2,280,300	2,567,800	287,500
Magistrate	19	803,200	1,053,400	250,200
Juvenile	20	1,445,500	950,800	(494,700)
Public Defender	21	848,934	1,091,300	242,366
Public Defender - State Court	22	518,600	1,224,300	705,700
State Court	23	778,300	994,900	216,600
Solicitor General	24	1,110,300	1,234,581	124,281
Coroner	25	169,400	152,200	(17,200)
Sheriff	26	24,611,966	28,008,450	3,396,484
Detention Center	27	12,188,300	12,684,007	495,707
E911	28	-	-	-
Fire	29	-	-	-
Marshal	30	1,045,000	1,293,705	248,705
Animal Control	31	1,284,200	1,439,500	155,300
DOT	32	22,804,100	22,730,535	(73,565)
Fleet	33	1,289,800	2,402,400	1,112,600
Recycling	34	227,900	291,781	63,881
Utility Coordinator	35	1,500,000	1,500,000	-
Stormwater	36	1,681,550	3,373,600	1,692,050
Parks & Recreation	37	4,034,000	4,579,300	545,300
Library	38	1,789,100	2,032,294	243,194
Community Services	39	177,200	207,100	29,900
Bus Service	40	330,600	372,800	42,200
Senior Citizens Center	41	329,500	394,000	64,500
Extension	42	144,890	156,300	11,410
Development Division	43	2,998,605	3,010,100	11,495
Airport	44	250,000	50,000	(200,000)
Non-Departmental	45	12,333,321	10,931,353	(1,401,968)
Oper Transfer E911				-
Oper Transfer Solid Waste		2,200,000	2,200,000	-
Oper Transfer CIP	46	14,390,000	11,472,000	(2,918,000)
Total		$ 131,175,500	$ 137,881,647	6,706,147
Revenue				
General Fund		$ 111,200,500	$ 118,870,699	
Use of Fund Balance		$ 19,975,000	$ 19,010,948	

General Fund

Board of Commissioners -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 498,252	$ 506,739	$ 547,900	$ 533,100	$ (14,800)	$ 533,100	$ -
Fringe Benefits	$ 189,887	$ 194,155	$ 259,000	$ 242,200	$ (16,800)	$ 242,200	$ -
Operating Expense	$ 225,088	$ 211,675	$ 234,000	$ 228,900	$ (5,100)	$ 230,000	$ 1,100
Capital Outlay	$ -	$ 16,505	$ 15,000	$ 10,000	$ (5,000)	$ 10,000	$ -
Total Department Budget	$ 913,227	$ 929,073	$ 1,055,900	$ 1,014,200	$ (41,700)	$ 1,015,300	$ 1,100
					-3.95%		0.11%

Requested:

Personnel

None

Capital Outlay

Christmas Decorations for Watson Complex

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	FY 2027
Chairman	1	1	1	1	0	1	0
PT Commissioners	4	4	4	4	0	4	0
County Clerk	1	1	1	1	0	1	0
Deputy Clerk	1	1	1	1	0	1	0
SR Admin Asst	1	1	1	1	0	1	0
Admin Asst	1	1	1	1	0	1	0
PT Receptionist	2	2	2	2	0	2	0
Total	11	11	11	11	0	11	0

General Fund

Finance Department -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries & Fringe Benefits	$ 603,534	$ 622,525	$ 622,500	$ 688,800	$ 66,300	$ 753,300	$ 64,500
Fringe Benefits	$ 231,828	$ 254,546	$ 285,900	$ 343,200	$ 57,300	$ 379,500	$ 36,300
Operating Expense	$ 35,373	$ 25,176	$ 29,200	$ 29,200	$ -	$ 44,587	$ 15,387
Capital Outlay	$ -	$ -	$ -	$ 47,550	$ 47,550	$ -	$ (47,550)
Total Department Budget	$ 870,735	$ 902,247	$ 937,600	$ 1,108,750	$ 171,150	$ 1,177,387	$ 68,637
					18.25%		6.19%

Requested:
Personnel
FY 26 - None
FY 27 - Purchasing Tech

Capital Outlay
Electronic Bid Software

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Director	1	1	1	1	0	1	0
Asst Finance Director	0	1	1	1	0	1	0
Acct Supervisor	1	0	0	0	0	0	0
Sr. Payroll Tech	1	1	1	1	0	1	0
Sr. Acct. Payable Tech	1	1	1	1	0	1	0
Accounting Tech	1	0	1	1	0	1	0
Grants Specialist	1	1	1	1	0	1	0
Purchasing Manager	1	1	1	1	0	1	0
Purchasing Specialist	1	2	1	1	0	2	1
Water & Sewer Accountant	1	1	1	1	0	1	0
Accts Rec/payroll tech	1	1	1	1	0	1	0
Total	10	10	10	10	0	11	1

General Fund

Tax Commissioner Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 757,106	$ 794,832	$ 883,600	$ 918,500	$ 34,900	$ 918,500	$ -	**Requested:**
Fringe Benefits	$ 285,353	$ 287,768	$ 325,600	$ 433,000	$ 107,400	$ 433,000	$ -	**Personnel**
Operating Expense	$ 244,820	$ 234,140	$ 227,400	$ 228,400	$ 1,000	$ 232,400	$ 4,000	None
Capital Outlay	$ 2,358	$ 56,400	$ -	$ 60,000	$ 60,000	$ -	$ (60,000)	
Total Department Budget	$ 1,289,637	$ 1,373,139	$ 1,436,600	$ 1,639,900	$ 203,300	$ 1,583,900	$ (56,000)	**Capital Outlay**
					14.15%		-3.41%	Software

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Tax Commissioner	1	1	1	1	0	1	0
Deputy Tax Commissioner	1	1	1	1	0	1	0
Office Manager	1	1	2	2	0	2	0
Sr Accounting Techs	1	1	2	2	0	2	0
Sr. Tax Clerks	3	3	3	3	0	3	0
Tag/Title Clerks	10	10	10	10	0	11	1
PT Tag/Title Clerk	2	2	0	0	0	2	2
Total	19	19	19	19	0	22	3

General Fund

Tax Assessor -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 1,128,072	$ 1,158,564	$ 1,273,200	$ 1,396,700	$ 123,500	$ 1,490,900	$ 94,200
Fringe Benefits	$ 472,760	$ 478,433	$ 509,100	$ 740,200	$ 231,100	$ 878,400	$ 138,200
Operating Expense	$ 259,811	$ 258,470	$ 371,260	$ 360,100	$ (11,160)	$ 405,900	$ 45,800
Capital Outlay	$ 44,671	$ 44,671	$ 123,000	$ 45,000	$ (78,000)	$ 88,000	$ 43,000
Total Department Budget	$ 1,905,314	$ 1,940,138	$ 2,276,560	$ 2,542,000	$ 265,440	$ 2,863,200	$ 321,200
					11.66%		12.64%

Requested:
Personnel
FY 27-Real Property Data Collector
FY 27 - Commercial Appraiser (vacant)

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Chief Appraiser/Director	1	1	1	1	0	1	0
Asst. Chief Appraiser	1	1	1	1	0	1	0
G10 Appraisers	3	3	2	2	0	2	0
G12 Appraiser	4	4	5	5	0	5	0
G14 Appraisers	4	5	4	4	0	4	0
G16 Appraisers	3	4	5	5	0	5	0
G18 Appraisers	1	1	2	1	(1)	2	1
Cartographers	5	5	5	5	0	6	1
Admin Clerk	1	1	1	1	0	1	0
Board Members	5	5	5	5	0	5	0
Total	28	30	31	30	-1	32	2

Capital Request:
2026 Proposed
Aerial Photography
F-150 Replacement

General Fund

Channel 23 - Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 94,329	$ 99,056	$ 98,400	$ 171,400	$ 73,000	$ 171,400	$ -	**Requested:**
Fringe Benefits	$ 38,541	$ 39,445	$ 45,900	$ 72,100	$ 26,200	$ 60,000	$ (12,100)	**Personnel**
Operating Expense	$ 22,033	$ 31,697	$ 35,879	$ 25,860	$ (10,019)	$ 36,055	$ 10,195	None
Capital Outlay	$ 16,581	$ -	$ 7,500	$ -	$ (7,500)	$ -	$ -	
Total Department Budget	$ 171,483	$ 170,198	$ 187,679	$ 269,360	$ 81,681	$ 267,455	$ (1,905)	**Capital Outlay**
					43.52%		-0.71%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Media Productions Coordinator	1	1	1	1	0	1	0
Video Production Specialist	1	1	1	1	0	1	0
Media Productions Director	0	0	0	1	1	1	0
							0
							0
Total	2	2	2	3	1	3	0

General Fund

Board of Elections-- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 573,483	$ 795,487	$ 237,300	$ 598,900	$ 361,600	$ 531,500	$ (67,400)	**Requested:**
Fringe Benefits	$ 129,135	$ 157,781	$ 103,100	$ 178,000	$ 74,900	$ 172,800	$ (5,200)	**Personnel**
Operating Expense	$ 273,163	$ 380,210	$ 560,700	$ 441,500	$ (119,200)	$ 459,000	$ 17,500	None
Capital Outlay	$ 13,200	$ 56,506	$ -	$ -	$ -	$ -	$ -	
Total Department Budget	$ 988,981	$ 1,389,984	$ 901,100	$ 1,218,400	$ 317,300	$ 1,163,300	$ (55,100)	**Capital Request:**
					35.21%		-4.52%	

Positions	Actual 2023	Actual 2024	Proposed FY 2024	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Elections supervisor	1	1	1	1	0	1	0
Asst. Elections Supervisor	1	1	1	1	0	1	0
Elections Specialist	2	4	3	3	0	3	0
PT Support clerks	2	0	0	0	0	0	0
Board Members	5	5	5	5	0	5	0
Total	11	11	10	10	0	10	0

General Fund

Government Facilities -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries & Fringe Benefits	$ 559,425	$ 663,896	$ 745,900	$ 988,600	$ 242,700	$ 1,001,300	$ 12,700
Fringe Benefits	$ 225,384	$ 244,137	$ 361,100	$ 419,800	$ 58,700	$ 465,000	$ 45,200
Operating Expense	1,010,100	1,238,316	1,114,750	1,259,250	$ 144,500	1,300,000	$ 40,750
Capital Outlay	110,662	178,243	80,000	222,500	$ 142,500	-	$ (222,500)
Total Department Budget	$ 1,905,572	$ 2,324,592	$ 2,301,750	$ 2,890,150	$ 588,400	$ 2,766,300	$ (123,850)
					25.56%		-4.29%

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Property Management Director	*0*	*1*	1	1	*0*	1	0
Facilities Mgr	1	1	1	1	0	1	0
Custodial Supervisor	1	1	1	1	0	1	0
Part Time Custodinas		2	0	0	0	0	0
SR General Service Tech	1	2	1	1	0	1	0
Building Maintenace Tech	4	0	5	7	2	7	0
General Service Techs	3	5	3	3	0	3	0
HVAC Tech	1	1	0	0	0	0	0
Electrical Tech	1	1	0	0	0	0	0
Plumber	1	0	0	0	0	0	0
Project Manager	0	0	1	1	0	1	0
Part time Maintenance Workers	4	4	4	3	-1	3	0
PT Admin Assistant	0	0	0	1	1	1	0
FT Admin Assistant	1	1	1	1	0	1	0
Total	18	19	18	20	2	20	0

Requested:

Personnel

PT Admin

Building Maintenance Tech

PT to FT Building Service Worker

Capital Outlay:

Best key System

Towable Boom Lift

Cordless Vacuums and additional batteries

Transit 250 Vans with High Clearance

General Fund

Human Resources -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries & Fringe Benefits	$ 340,977	$ 355,461	$ 366,600	$ 431,200	$ 64,600	$ 431,200	$ -	**Requested:**
Fringe Benefits	$ 111,318	$ 109,987	$ 141,700	$ 170,000	$ 28,300	$ 170,000	$ -	**Personnel**
Operating Expense	16,587	18,840	34,550	28,550	$ (6,000)	34,550	$ 6,000	Admin - HR Generalist
Capital Outlay	-	54,500	-	-	$ -	-	$ -	**Capital Outlay**
Total Department Budget	$ 468,883	$ 538,788	$ 542,850	$ 629,750	$ 86,900	$ 635,750	$ 6,000	None
					13.80%		0.95%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Director	1	1	1	1	0	1	0
Assistant HR Director	0	0	1	1	0	1	0
HR Specialists	4	4	2	3	1	3	0
Senior HR Specialist	0	0	1	1	0	1	0
Administrative Asst	1	1	1	0	-1	0	0
Part timeAdmin Asst	0	0	0	0	0	0	0
Total	6	6	6	6	0	6	0

General Fund

Administration--Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 358,913	$ 398,067	$ 268,200	$ 230,000	$ (38,200)	$ 230,000	$ -	**Requested:**
Fringe Benefits	$ 68,854	$ 72,846	$ 62,400	$ 88,100	$ 25,700	$ 88,100	$ -	**Personnel**
Operating Expense	18,313	18,076	24,900	18,200	$ (6,700)	20,000	$ 1,800	None
Capital Outlay	-	-	-	-	$ -	-	$ -	
Total Department Budget	$ 446,080	$ 488,989	$ 355,500	$ 336,300	$ (19,200)	$ 338,100	$ 1,800	
					-5.40%		0.54%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
County Manager	1	1	1	1	0	1	0
Special Projects Director	1	1	1	0	-1	0	0
Communications Relations	0	1	1	0	-1	0	0
PT Admin Asst	0	1	1	0	-1	0	0
Sr. Admin. Asst	1	1	0	1	1	1	0
Total	3	5	4	2	-2	2	0

General Fund

Information Technology -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 710,941	$ 769,317	$ 830,300	$ 939,700	$ 109,400	$ 971,100	$ 31,400
Fringe Benefits	$ 247,447	$ 262,814	$ 305,100	$ 402,100	$ 97,000	$ 426,600	$ 24,500
Operating Expense	506,402	704,651	672,300	742,300	$ 70,000	718,150	$ (24,150)
Capital Outlay	814,277	975,344	1,404,488	1,235,400	$ (169,088)	782,000	$ (453,400)
Total Department Budget	$ 2,279,067	$ 2,712,126	$ 3,212,188	$ 3,319,500	$ 107,312	$ 2,897,850	$ (421,650)
					3.34%		-12.70%

Requested:

Personnel

FY 27 Communication Tech

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Director	1	1	1	1	0	1	0
Assistant Director	1	1	1	1	0	1	0
Network Administrator	1	1	1	1	0	1	0
Technical Coordinator	1	1	1	1	0	1	0
Desktop Support Tech	3	3	3	3	0	3	0
JR Network Administrator	1	1	1	1	0	1	0
Systems Analyst	1	1	1	1	0	1	0
System Administrator	1	1	1	1	0	1	0
GIS Techs (addressing)	2	2	2	2	0	2	0
GIS Manager	1	0	1	1	0	1	0
AV Tech	0	0	1	1	0	1	0
Communication System Tech	0	1	0	0	0	1	1
Total	13	13	14	14	0	15	1

Capital Request

FY 2026

Ford Explorer

Microsoft License Agreement (2nd year)

Replacement of aging MDT in Public Safety Vehicle.

Production Disk Space

Backup Disk Space

Courthouse Security Workstations

General Fund

Superior Court -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 390,127	$ 404,451	$ 438,400	$ 452,600	$ 14,200	$ 475,100	$ 22,500	**Requested:**
Fringe Benefits	$ 87,235	$ 97,276	$ 143,300	$ 166,200	$ 22,900	$ 166,200	$ -	**Personnel**
Operating Expense	227,524	165,732	204,725	204,725	$ -	204,725	$ -	None
Capital Outlay	-	8,355	110,000		$ (110,000)		$ -	
Total Department Budget	$ 704,886	$ 675,814	$ 896,425	$ 823,525	$ (72,900)	$ 846,025	$ 22,500	
					-8.13%		2.73%	**Capital Outlay:**

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Judicial supplements	3	3	3	3	0	3	0
Law Clerk	2	2	2	2	0	2	0
Staff Attorney	1	1	1	1	0	1	0
Court Administrator	1	1	1	1	0	1	0
Deputy Court Administrator	1	1	1	1	0	1	0
PreTrial Release	0	0	0	0	0	0	0
Admin	0	0	0	0	0	0	0
Staff Attorney supplements	0	2	2	2	0	2	0
Court Reporters	3	2	2	2	0	2	0
Baliffs	5	4	4	4	0	4	0
Total	16	16	16	16	0	16	0

Drug Court - Budget Details

Grant Proceeds
Drug Treatment Funds

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 129,242	$ 121,983	$ 66,180	$ 60,000	$ (6,180)	$ 60,000	$ -
Fringe Benefits	$ 28,310	$ 36,009	$ -	$ 34,800	$ 34,800	$ 34,800	$ -
Operating Expense	168,254	186,691	228,850	91,000	$ (137,850)	91,000	$ -
Capital Outlay	-	-			$ -		$ -
Total Department Budget	$ 325,806	$ 344,683	$ 295,030	$ 185,800	$ (109,230)	$ 185,800	$ -
					-37.02%		0.00%

Mental Health Court - Budget Details

Grant Proceeds
Mental Health Court

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 64,869	$ 66,400	$ 70,157	$ 55,000	$ (15,157)	$ 55,000	$ -
Fringe Benefits	$ 7,856	$ 15,088	$ 79,050	$ 15,000	$ (64,050)	$ 15,000	$ -
Operating Expense	64,596	71,769		97,606	$ 97,606	97,606	$ -
Capital Outlay	-	-			$ -		$ -
Total Department Budget	$ 137,321	$ 153,256	$ 149,207	$ 167,606	$ 18,399	$ 167,606	$ -
					12.33%		0.00%

General Fund

Sheila Butler, Clerk of Court

Clerk of Court -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 1,053,685	$ 938,005	$ 1,261,700	$ 1,427,400	$ 165,700	$ 1,492,900	$ 65,500
Fringe Benefits	$ 358,543	$ 259,102	$ 486,500	$ 638,300	$ 151,800	$ 638,300	$ -
Operating Expense	199,211	185,864	206,900	80,300	$ (126,600)	206,900	$ 126,600
Capital Outlay	-	-	-	-	$ -	-	$ -
Total Department Budget	$ 1,611,438	$ 1,382,970	$ 1,955,100	$ 2,146,000	$ 190,900	$ 2,338,100	$ 192,100
					9.76%		8.95%

Requested:

Personnel

Capital Outlay

None

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Clerk of Court	1	1	1	1	0	1	0
Chief Deputy Clerk	1	1	1	1	0	1	0
Deputy Clerks	7	7	12	12	0	11	-1
Sr. Deputy Clerks	2	2	4	4	0	4	0
Court Coordinators	9	9	9	9	0	11	2
Sr Accounting Technician	1	1	2	2	0	2	0
PT Clerk	1	1	1	1	0	2	1
Total	22	22	30	30	0	32	2

Board of Equalization

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 32,955	$ 40,245	$ 50,000	$ 40,000	$ (10,000)	$ 50,000	$ 10,000
Fringe Benefits	$ 5,369	$ (292)	$ 5,000	$ 5,500	$ 500	$ 5,000	$ (500)
Operating Expense	5,070	6,162	17,000	10,800	$ (6,200)	17,000	$ 6,200
Capital Outlay	-	-	-	-	$ -	-	$ -
Total Department Budget	$ 43,395	$ 46,115	$ 72,000	$ 56,300	$ (15,700)	$ 72,000	$ 15,700
					-21.81%		27.89%

Personnel:

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

General Fund

Probate Court -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 562,730	$ 573,638	$ 593,000	$ 642,600	$ 49,600	$ 658,600	$ 16,000	**Requested:**
Fringe Benefits	$ 225,998	$ 226,654	$ 266,600	$ 326,500	$ 59,900	$ 328,000	$ 1,500	**Personnel**
Operating Expense	176,054	158,635	175,845	166,500	$ (9,345)	175,845	$ 9,345	FY 27 Promotion from Deputy to SR Deputy
Capital Outlay	5,300	18,549	-	-	$ -	-	$ -	
Total Department Budget	$ 970,082	$ 977,476	$ 1,035,445	$ 1,135,600	$ 100,155	$ 1,162,445	$ 26,845	
					9.67%		2.36%	**Capital Outlay**

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Probate Judge	1	1	1	1	0	1	0
Chief Clerk	1	1	1	1	0	1	0
Sr. Deputy Clerk	5	3	3	1	-2	5	4
Court Coordinator	0	1	1	1	0	1	0
Sr. Deputy Clerk - PT	1	0	0	0	0	0	0
Admin Asst	0	1	1	1	0	1	0
Deputy Clerks	3	3	4	6	2	2	-4
Recording Clerk	0	0	0	0	0	0	0
Sr. Accounting Clerk	1	1	1	1	0	1	0
PT Recording Clerks	2	1	1	1	0	1	0
Total	14	12	13	13	0	13	0

General Fund

District Attorney -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 1,450,747	$ 1,514,915	$ 1,603,300	$ 1,772,400	$ 169,100	$ 1,762,400	$ (10,000)
Fringe Benefits	527,062	485,027	562,400	696,800	$ 134,400	696,800	$ -
Operating Expense	138,729	102,088	114,600	98,600	$ (16,000)	98,600	$ -
Capital Outlay	108,501	77,129	-	-	$ -	-	$ -
Total Department Budget	$ 2,225,039	$ 2,179,160	$ 2,280,300	$ 2,567,800	$ 287,500	$ 2,557,800	$ (10,000)
					12.61%		-0.39%

Requested:
Personnel

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
County funded							
District Attorney supplement	1	1	1	1	0	1	0
Admin (Legal) Secretary	2	2	2	4	2	4	0
Paralegals	3	3	3	2	-1	2	0
Victim/Witness Secretary (grant)	0	0	0	0	0	0	0
Victim Witness Advocates	7	7	7	7	0	7	0
Assistant District Attorneys	6	6	6	10	4	10	0
Investigator	3	3	3	5	2	5	0
PT Victim Witness Secretary (grant)	0	0	0	0	0	0	0
ARPA Grant Positions	8	7	7	0	-7	0	0
State Funded					0		0
ADA's w/ County Supplement	1	5	5	6	1	6	0
ADA's	6	2	2	1	-1	1	0
Secretaries	1	1	1	1	0	1	0
Investigator	1	1	1	1	0	1	0
Total	39	38	38	38	0	38	0

Capital Outlay
None

General Fund

Magistrate Court -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2026	Inc/Dec
Salaries	$ 473,483	$ 527,660	$ 535,400	$ 650,600	$ 115,200	$ 635,600	$ (15,000)
Fringe Benefits	$ 164,795	$ 174,569	$ 220,500	$ 351,500	$ 131,000	$ 350,400	$ (1,100)
Operating Expense	46,147	54,931	47,300	51,300	$ 4,000	51,300	$ -
Capital Outlay	-	37,343	-	-	$ -	-	$ -
Total Department Budget	$ 684,425	$ 794,503	$ 803,200	$ 1,053,400	$ 250,200	$ 1,037,300	$ (16,100)
					31.15%		-1.53%

Requested:
Personnel

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2026	Inc/Dec
Chief Magistrate	1	1	1	1	0	1	0
Associate Magistrates, 2 FT	2	2	2	2	0	2	0
PT Admin Assistant	0	0	0	0	0	0	0
Sr Accounting Tech	1	1	1	1	0	1	0
SR Deputy Clerk	0	0	0	1	1	0	-1
Court Coordinator	1	1	1	1	0	1	0
Deputy Clerks	2	4	2	5	3	4	-1
Deputy Clerk - ARPA	2	0	2	0	-2	0	0
Chief Clerk	1	1	1	1	0	1	0
Bond Compliance Officer	0	1	1	0	-1	1	1
PT Associate Judge	0	0	0	1	1	0	-1
PT Deputy Clerk	0	0	0	0	0	0	0
Total	10	11	11	13	2	11	-2

Capital Outlay
None

General Fund

Juvenile Court -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 436,975	$ 470,296	$ 517,200	$ 565,600	$ 48,400	$ 613,000	$ 47,400
Fringe Benefits	$ 191,618	$ 218,705	$ 236,100	$ 283,000	$ 46,900	$ 315,700	$ 32,700
Operating Expense	418,602	554,200	577,700	102,200	$ (475,500)	92,200	$ (10,000)
Capital Outlay	-	38,088	-	-	$ -	-	$ -
Total Department Budget	$ 1,047,194	$ 1,281,289	$ 1,331,000	$ 950,800	$ (380,200)	$ 1,020,900	$ 70,100
					-28.56%		7.37%

Personnel

FY 27 Treatment Services Coord

Capital Outlay

None

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Juvenile Judge	1	1	1	1	0	1	0
Part time Juvenile Judge	1	1	1	1	0	1	0
Associate Judge	0	0	1	1	0	1	0
Legal Secretary	1	1	1	1	0	1	0
Indigent Defense Attorneys (contracted $	0	0	0	0	0	0	0
Chief Clerk	1	1	1	1	0	1	0
Senior Deputy Clerks	1	1	1	1	0	1	0
Deputy Clerk	3	3	3	3	0	3	0
Chins Coordinator	0	0	0	0	0	0	0
Treatment Services Case Manager	0	0	0	0	0	1	1
Director of Treatment Services	1	1	1	1	0	1	0
Total	9	9	10	10	0	11	1

Note: Transferred indigent defense to State Court Public Defender

General Fund

Public Defender -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 458,537	$ 260,237	$ 611,200	$ 747,400	$ 136,200	$ 821,600	$ 74,200
Fringe Benefits	103,290	88,128	159,700	297,300	$ 137,600	307,800	$ 10,500
Operating Expense	51,141	182,539	60,592	46,600	$ (13,992)	61,600	$ 15,000
Capital Outlay	70,383	-	17,442	-	$ (17,442)	-	$ -
Total Department Budget	$ 683,352	$ 530,904	$ 848,934	$ 1,091,300	$ 242,366	$ 1,191,000	$ 99,700
					28.55%		9.14%

Personnel

Asst Public Defender - October 1

Paralegal - October 1

Capital Outlay

Used Vehicle

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
County Funded							
Supplement - Public Defender	1	1	1	1	0	1	0
Chief Asst Public Defender	1	1	1	1	0	1	0
Asst. Public Defender	6	3	3	4	1	4	0
Investigator	1	1	1	1	0	1	0
Paralegal	0	3	3	4	1	4	0
Indigent Verification Officer	1	1	0	0	0	0	0
Administrative Secretary	2	0	0	0	0	0	0
PT Admin. Secretary	1	0	1	1	0	1	0
Treatment Services Coordinator	0	0	1	1	0	1	0
State Funded					0		
Public Defender	1	1	1	1	0	1	0
Asst. Public Defender	1	1	1	1	0	1	0
Investigator	2	2	2	2	0	2	0
Legal Secretary	1	1	1	1	0	1	0
Total	18	15	16	18	2	18	0

General Fund

Public Defender - State Court-- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 213,330	$ 260,237	$ 269,700	$ 331,300	$ 61,600	$ 269,700	$ (61,600)	**Requested:**
Fringe Benefits	60,261	88,128	102,400	121,500	$ 19,100	102,400	$ (19,100)	**Personnel**
Operating Expense	131,338	182,539	161,000	771,500	$ 610,500	161,000	$ (610,500)	
Capital Outlay	-	-	-	-	$ -	-	$ -	**Capital Outlay**
Total Department Budget	$ 404,930	$ 530,904	$ 533,100	$ 1,224,300	$ 691,200	$ 533,100	$ (691,200)	None
					129.66%		-56.46%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
State Court Public Defender	0	1	1	1	1	1	0
Sr Admin Asst	0	2	2	2	2	2	0
PT Receptionist	0	2	2	2	2	2	0
Total	0	5	5	5	5	5	0

Note: Transferred Indigent from Juvenile

General Fund

State Court - Budget Detail

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2026	Inc/Dec
Salaries	$ 329,560	$ 392,718	$ 496,800	$ 644,400	$ 147,600	$ 644,400	$ -
Fringe Benefits	$ 79,442	$ 118,479	$ 157,800	$ 173,700	15,900	$ 176,700	3,000
Operating Expense	$ 70,037	$ 61,517	$ 118,500	$ 126,800	8,300	$ 126,800	-
Capital Outlay	$ 364,178	$ -	$ 5,200	$ 50,000	44,800	$ -	(50,000)
Total Department Budget	$ 843,217	$ 572,713	$ 778,300	$ 994,900	$ 216,600	$ 947,900	$ (47,000)
					27.83%		-4.72%

Requested:

Personnel

Capital Request

Courtroom Jury Box

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2026	Inc/Dec
Judge	0	1	2	2	0	2	0
Legal Assistant		1	2	2	0	2	0
Staff Attorney		1	1	1	0	1	0
Baliff		1	1	1	0	1	0
Court Reporter		1	1	1	0	1	0
Court Administrator		1	1	1	0	1	0
Total	0	6	8	8	0	8	0

General Fund

Solicitor General

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 527,031	$ 662,827	$ 772,300	$ 839,700	$ 67,400	$ 839,700	$ -
Fringe Benefits	$ 141,581	$ 179,559	$ 245,200	$ 336,400	91,200	$ 336,400	-
Operating Expense	$ 49,540	$ 39,562	$ 67,800	$ 58,481	(9,319)	$ 64,681	6,200
Capital Outlay	$ 6,142	$ 8,182	$ 25,000	$ -	(25,000)	$ -	-
Total Department Budget	$ 724,294	$ 890,130	$ 1,110,300	$ 1,234,581	$ 124,281	$ 1,240,781	$ 6,200
					11.19%		0.50%

Requested:
Personnel
None

Positions		Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Solicitor General		1	1	1	1	0	1	0
Deputy Chief Solicitor		1	1	1	1	0	1	0
Office Manager		1	1	1	1	0	1	0
Attorneys		2	2	2	2	0	2	0
Investigator		2	2	2	2	0	2	0
Paralegal		1	1	1	1	0	1	0
Victim Witness Advocate		2	3	3	3	0	3	0
Admin Asst		1	2	2	2	0	2	0
Total		11	13	13	13	0	13	0

Capital Request
None

General Fund

Coroner -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ 62,650	$ 67,038	$ 87,000	$ 70,000	$ (17,000)	$ 87,000	$ 17,000	**Requested:**
Fringe Benefits	12,825	13,447	11,200	17,000	$ 5,800	11,200	$ (5,800)	**Personnel**
Operating Expense	63,201	63,638	65,200	65,200	$ -	65,200	$ -	None
Capital Outlay	-	-	-	-	$ -	-	$ -	
Total Department Budget	$ 138,676	$ 144,122	$ 163,400	$ 152,200	$ (11,200)	$ 163,400	$ 11,200	**Capital Outlay**
					-6.85%		7.36%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Coroner	1	1	1	1	0	1	0
Deputy Coroners	3	3	3	3	0	3	0
Total	4	4	4	4	0	4	0

General Fund

Sheriff -- Budget Details

436931
306189

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 11,875,414	$ 13,406,396	$ 14,346,500	$ 15,936,600	$ 1,590,100	$ 15,936,600	$ -
Fringe Benefits	$ 3,838,478	$ 4,269,525	$ 5,541,100	$ 6,809,700	$ 1,268,600	$ 6,809,700	$ -
Operating Expense	3,204,237	3,205,083	4,345,450	4,860,802	$ 515,352	5,757,300	$ 896,498
Capital Outlay	464,742	275,591	378,916	401,348	$ 22,432	118,659	$ (282,689)
Total Department Budget	$ 19,382,871	$ 21,156,595	$ 24,611,966	$ 28,008,450	$ 3,396,484	$ 28,622,259	$ 613,809
					13.80%		2.19%

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2026	Inc/Dec
Sheriff	1	1	1	1	0	1	0
Colonel	1	1	1	1	0	1	0
Lt. Colonel	1	0	0	0	0	0	0
Majors	4	5	5	5	0	5	0
Captains	9	7	7	7	0	7	0
Lieutenants	7	9	13	13	0	13	0
Sergeants	16	22	22	22	0	22	0
Corporals	10	10	10	10	0	10	0
Investigators	36	21	22	22	0	22	0
PT Investigator		0	1	1	0	1	0
Evidence Technician	2	2	2	2	0	2	0
Crime Scene Tech	2	1	1	1	0	1	0
Deputies	103	89	89	92	3	92	0
PT Deputy			6	6	0	6	0
Detention Officers		3	3	3	0	3	0
PT Detention Officer			0	0	0	0	0
Communication Supervisor		1	1	1	0	1	0
Communications Operators	14	10	10	10	0	10	0
Executive Asst	0	1	1	1	0	1	0
Sr. Admin Assistant		2	2	2	0	2	0
Admin Assistant		8	8	8	0	8	0
Admin Secretaries	6	6	6	6	0	6	0
Admin Clerk		6	6	6	0	6	0
PT Admin Clerk	1	0	1	1	0	1	0
CID Secretaries	9	0	0	0	0	0	0
Records Supervisor		1	1	1	0	1	0
Records Tech	2	2	2	2	0	2	0
PT Records Clerk	0	0	0	0	0	0	0
Office Manager	1	1	1	1	0	1	0
Software Specialist	0	2	2	2	0	2	0
Office Manager Custodian		0	0	0	0	0	0
Purchasing Tech	1	1	1	2	1	2	0
Chaplain	1	1	1	1	0	1	0
Crime Scene Analyst	0	0	1	1	0	1	0
PT Quartermaster	1	0	1	1	0	1	0
Part-time	3	12	3	3	0	3	0
Total	231	225	231	235	4	235	0

Requested:

Personnel

Assist Terminal Agency coord (GCIC)
Crime Analyst
Analyst Technical Services (Juvenile)
Admin Clerk
Budgeted all vacant positions

Capital Outlay

Office Furniture HEAT Unit
(4) Cubicle additions
TSU Magnet Forensics
(3) Office Desks
Brass Track Machine for NIBIN testing
Concrete Pad for Training
Radios

General Fund

Detention Center -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 5,762,524	$ 6,101,125	$ 6,655,400	$ 7,033,700	$ 378,300	$ 7,197,800	$ 164,100
Fringe Benefits	$ 1,690,090	$ 1,597,233	$ 2,414,600	$ 2,840,600	$ 426,000	$ 2,963,400	$ 122,800
Operating Expense	2,032,783	2,366,453	2,978,300	2,664,817	$ (313,483)	2,833,651	$ 168,834
Capital Outlay	14,899	-	140,000	144,890	$ 4,890	-	$ (144,890)
Total Department Budget	$ 9,500,295	$ 10,064,811	$ 12,188,300	$ 12,684,007	$ 495,707	$ 12,994,851	$ 310,844
					4.07%		2.45%

Requested:

Personnel

Maintenance Tech -Oct. 1

(2) Detention Officers - Jan. 1

(3) Detention Officers - April 1

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Jail Administrator	1	1	1	1	0	1	0
Asst Jail Administrator	1	1	1	1	0	1	0
SR Admin Asst		1	1	1	0	1	0
Administrative Asst	1	1	1	1	0	1	0
Adminstrative Officer	3	0	0	0	0	0	0
Lieutenant	3	7	8	8	0	8	0
Sergeants	8	6	5	5	0	5	0
Corporal	6	5	5	5	0	5	0
Transport Deputies (POST)	8	8	0	0	0	0	0
Detention Officers	52	54	58	63	5	63	0
Deputy		3	18	18	0	18	0
Bonding Visitation Com Tech	9	9	9	9	0	9	0
Civilian Employees	13	7	7	7	0	7	0
Medical Administrator			1	1	0	1	0
Nurses - LPN	4	4	2	2	0	2	0
Nurses _ RN			2	2	0	2	0
Inmate Work Force Deputies	7	7	0	0	0	0	0
SR Building Maintenance			1	1	0	1	0
Building Maintenance	2	3	2	3	1	3	0
Part time	1	1	1	1	0	1	0
Total	119	118	123	129	6	129	0

Capital Outlay:

(2) Replacement Tahoes

JCSA - capital improvements

& purchases at jail $122,400

Special Revenue Fund

E-911 -- Budget Details

Revenues	3,338,182	3,338,182	3,600,000	3,400,000		3,400,000	
	Actual	***Actual***	***Proposed***	***Proposed***		***Proposed***	
	2023	***2024***	***FY 2025***	***FY 2026***	***Inc/Dec***	***FY 2027***	***Inc/Dec***
Salaries	$ 1,539,800	$ -	$ 1,815,200	$ 2,190,200	$ 375,000	$ 2,190,200	$ -
Fringe Benefits	683,378	-	1,126,100	1,511,900	$ 385,800	1,436,900	$ (75,000)
Operating Expense	582,660	28,800	658,700	611,700	$ (47,000)	611,700	$ -
Capital Outlay	17,400	-	-	306,000	$ 306,000	-	$ (306,000)
Total Department Budget	$ 2,823,238	$ 28,800	$ 3,600,000	$ 4,619,800	$ 1,019,800	$ 4,238,800	$ (381,000)
					28.33%		-8.25%

Positions	***Actual***	***Actual***	***Proposed***	***Proposed***		***Proposed***	
	2023	***2024***	***FY 2023***	***FY 2026***	***Inc/Dec***	***FY 2027***	***Inc/Dec***
Director/E911	1	1	1	1	0	1	0
E911 Deputy Director (database)	1	1	1	1	0	1	0
Admin Assistant	1	1	1	1	0	1	0
Telecom Operators	32	32	32	32	0	32	0
Lead Operators	4	4	4	4	0	4	0
Training Section Manager	1	1	1	1	0	1	0
PT Custodian	1	1	1	1	0	1	0
Part-time Operators	4	4	4	4	0	4	0
Total	45	45	45	45	0	45	0

Requested:

Personnel

None

Capital Outlay:

Replace Main Site Tower Lighting System

Explorer

Miitgation of Roof Noise in Dispatch Center

General Fund:

Special Revenue Fund

Fire -- Budget Details

Revenues	$ 21,126,425	$ 21,126,425	$ 22,228,400	$ 22,062,500		$ 22,285,300	
Use of Fund Balance	$ -	$ -	$ -	$ 4,483,000		$ 4,725,300.00	
	Actual	***Actual***	***Proposed***	***Proposed***		***Proposed***	
	2023	***2024***	***FY 2025***	***FY 2026***	***Inc/Dec***	***FY 2027***	***Inc/Dec***
Salaries	$ 9,599,283	$ 11,457,703	$ 13,619,000	$ 14,720,000	$ 1,101,000	$ 15,000,000	$ 280,000
Fringe Benefits	$ 4,684,686	$ 5,269,085	$ 5,708,400	$ 8,314,900	$ 2,606,500	$ 8,500,000	$ 185,100
Operating Expense	1,711,541	1,640,569	1,928,500	2,010,600	$ 82,100	2,010,600	$ -
Capital Outlay	135,055	182,904	972,500	1,500,000	$ 527,500	1,500,000	$ -
Non-Operating Expense	-	38,993	-	-	$ -	-	$ -
Total Department Budget	$ 16,130,565	$ 18,589,255	$ 22,228,400	$ 26,545,500	$ 4,317,100	$ 27,010,600	$ 465,100
					19.42%		1.75%

Requested:

Personnel

(3) Administrative Chiefs

PT - FT EMA Coordinator

Capital Outlay:

New Apparatus-Air and Light Truck/Rescue

New Building for Support Services

F150 Pickup

Lifepak 35 Cardiac Monitor

Station 15 Land Purchase

Positions	***Actual***	***Actual***	***Proposed***	***Proposed***		***Proposed***	
	2023	***2024***	***FY 2025***	***FY 2026***	***Inc/Dec***	***FY 2027***	***Inc/Dec***
Chief	1	1	1	1	0	1	0
Deputy Chief	1	1	1	1	0	1	0
Investigator	0	0	0	0	0	0	0
EMS Chief	0	1	1	1	0	1	0
Admin Assistant	1	1	1	1	0	1	0
Admin Secretary	1	1	1	1	0	1	0
Fire Safety Educator	**1**	**1**	**1**	**1**	0	**1**	0
EMS Educator	**0**	**1**	**1**	**1**	0	**1**	0
EMS Training Coordinator	**0**	**0**	**1**	**1**	0	**1**	0
EMA Director	**1**	**1**	**1**	**1**	0	**1**	0
EMA Deputy Director	1	1	1	1	0	1	0
Quartermaster	1	0	0	0	0	0	0
Pt Quartermaster	0	2	2	2	0	2	0
Division Chief	6	7	7	7	0	7	0
Battalion Chief	6	6	6	6	0	6	0
Captain	11	9	9	9	0	9	0
Lieutenant	27	28	28	28	0	28	0
Fire Apparatus Operator	48	0	50	50	0	50	0
Firefighter III's		72					
Firefighter II	8	21	21	21	0	21	0
Firefighter I	82	50	78	78	0	84	6
Part-time Training Officer	1	1	1	1	0	1	0
Part-time Firefighter	8	5	5	5	0	5	0
Part-time Support Services	1	2	2	2	0	2	0
Supplement to State Forestry Employee	5	5	5	5	0	5	0
Support Services Maint. Tech		1	1	1	0	1	0
Support Services SCBA Tech		1	1	1	0	1	0
Total	211	219	226	226	0	232	6

General Fund

Marshal -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries & Fringe Benefits	$ 563,267	$ 594,684	$ 594,100	$ 794,300	$ 200,200	$ 904,300	$ 110,000
Fringe Benefits	$ 255,611	$ 253,941	$ 276,400	$ 370,600	$ 94,200	$ 436,600	$ 66,000
Operating Expense	134,864	130,842	146,700	128,805	$ (17,895)	155,000	$ 26,195
Capital Outlay	-	-	27,800	-	$ (27,800)	-	$ -
Total Department Budget	$ 953,742	$ 979,467	$ 1,045,000	$ 1,293,705	$ 248,705	$ 1,495,900	$ 202,195
					23.80%		15.63%

Requested:

Personnel

FY 27 - Deputy Marshal (2)

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Chief Marshal	1	1	1	1	0	1	0
Major	0	0	0	0	0	0	0
Lieutenant	1	1	1	1	0	1	0
Sgt's	1	1	1	1	0	1	0
Corporal	1	1	1	1	0	1	0
Admin Assistant	1	1	1	1	0	1	0
Deputy Marshals	6	5	5	7	2	7	0
Keep Paulding Beautiful	0	1	1	1	0	1	0
Part Time Receptionist	0	0	0	0	0	0	0
Total	11	11	11	13	2	13	0

Capital Outlay

Honda UTV - SPLOST

General Fund

Animal Control -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 584,712	$ 615,358	$ 650,000	$ 755,700	$ 105,700	$ 896,400	$ 140,700
Fringe Benefits	$ 216,427	$ 245,652	$ 328,000	$ 417,000	$ 89,000	$ 531,900	$ 114,900
Operating Expense	232,551	265,061	269,500	266,800	$ (2,700)	316,800	$ 50,000
Capital Outlay	-	-	36,700	-	$ (36,700)	-	$ -
Total Department Budget	$ 1,033,690	$ 1,126,070	$ 1,284,200	$ 1,439,500	$ 155,300	$ 1,745,100	$ 305,600
					12.09%		21.23%

Requested:

Personnel

(2) FT Kennel Techs - Jan. 1

(1) PT Admin

(2) FT Road Officers - April 1

Capital Outlay

2500W/Animal Box (SPLOST)

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Facility Manager	1	1	1	1	0	1	0
Administrative Clerk	1	1	1	1	0	1	0
Adoption Coordinator	0	1	1	1	0	1	0
Front Desk Assoc	0	0	0	0	0	0	0
Sgt.	0	0	0	0	0	0	0
AC Officers	3	6	6	8	2	8	0
Kennel Tech Supervisor	1	1	1	1	0	1	0
Kennel Techs	4	2	2	4	2	4	0
Veterinarian	1	1	1	1	0	1	0
PT Front Desk Assoc	0	0	0	1	1	1	0
PT Kennel Tech	5	6	6	6	0	6	0
Total	16	19	19	24	5	24	0

General Fund

Department of Transportation -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 2,923,661	$ 3,121,914	$ 3,878,600	$ 4,570,400	$ 691,800	$ 5,220,400	$ 650,000
Fringe Benefits	$ 1,139,087	$ 1,177,798	$ 1,833,500	$ 2,234,800	$ 401,300	$ 2,676,800	$ 442,000
Operating Expense	11,888,093	16,247,192	15,247,900	14,358,735	$ (889,165)	17,688,185	$ 3,329,450
Capital Outlay	1,126,159	1,315,505	1,844,100	1,566,600	$ (277,500)	2,669,500	$ 1,102,900
	$ 17,077,000	$ 21,862,409	$ 22,804,100	$ 22,730,535	$ (73,565)	$ 28,254,885	$ 5,524,350
					-0.32%		24.30%

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Director	1	1	1	1	0	1	0
Asst Director	1	1	1	1	0	1	0
Admin coordinator	1	0	1	1	0	1	0
Admin Secretary	1	1	1	1	0	1	0
Admin Clerk	1	1	1	1	0	1	0
PT Admin Clerk	0	1	1	1	0	1	0
Construction Mgr	1	1	1	1	0	1	0
Pre-Construction Mgr	1	1	0	0	0	0	0
Pre-Construction Eng	2	2	3	3	0	3	0
Construction Insp	2	2	3	3	0	4	1
Utility coordinator	0	1	1	1	0	1	0
Utility Inspector	1	1	2	2	0	2	0
Engineering Division Mgr	0	0	1	1	0	1	0
Construction Engineer	0	0	0	0	0	0	0
Engineering Technician	0	1	1	1	0	1	0
Sr.Construction Insp	2	2	1	1	0	1	0
ROW Coordinator	1	1	1	1	0	1	0
ROW Administrator	0	1	1	1	0	1	0
ROW Inspector	0	1	1	1	0	1	0
Sr. Traffic Analyst	1	1	0	0	0	0	0
Traffic Analyst	1	1	1	1	0	1	0
Construction Project Manager	2	2	4	4	0	4	0
Project Manager	1	2	0	0	0	0	0
Paving Manager	0	0	1	1	0	1	0
Asst Road Superint	1	1	1	1	0	1	0
Crew Supervisors	4	4	0	0	0	0	0
Crew Leaders	8	8	6	6	0	6	0
Sign Techs	3	3	3	3	0	3	0
Sign Crew Lead	1	1	5	5	0	5	0
Signal Supervisor	1	1	1	1	0	1	0
Signal Techs	1	1	2	2	0	2	0
Traffic Ops Mgr	1	1	2	2	0	2	0
Traffic Ops Eng	0	0	0	0	0	1	1
Lead Sign Tech	1	1	1	1	0	1	0
Road Superint	1	1	1	1	0	1	0
EO II's	6	2	2	2	0	7	5
EO III's	10	21	15	15	0	15	0
EO IV	0	0	0	0	0	0	0
EO's	2	0	0	0	0	0	0
Truck Drivers	2	2	0	0	0	3	3
Truck Driver Lead		1					
Crew Workers	4	2	10	10	0	13	3
Traffic Tech	1	1	2	2	0	2	0
CAD/GIS Tech	1	1	1	1	0	1	0
Total	68	77	80	80	0	93	13

Requested:

Personnel

FY 26-Construction Contract Mgr

FY 26-PT Janitor (Building Maint)

FY 27- Traffic Control Center Operator

FY 27 - Construction Inspector

FY 27 -(3) EO3 Truck Drivers

FY 27-(3) Crew Workers

FY 27 - (5) EO1-E03

Capital Outlay

F-250 truck 4x4 - Paving

F-250 truck 4x4 - Grading

F-350 crew cab 4x4 w/ 9ft utility bed - Grading

F-750 Flatbed Dump Truck - D1

Tandem Dump truck

Loader - Large track loader

Skid-steer loader Bobcat T770 - D2

Storage Container / Conex box

Mini Excavator w/ thumb - ROW

Tiltrotator for midsized excavator - Grading

Trailer - 20 ton equipment trailer - Paving

Skid-steer loader Bobcat T770 - Paving

Large Traffic Roller - Paving

Front-mount Broom - Paving

Capital Projects

Asset Management Database

Pavement Management Database

General Fund

Fleet -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 591,944	$ 554,286	$ 608,500	$ 752,600	$ 144,100	$ 813,000	$ 60,400
Fringe Benefits	$ 246,337	$ 246,276	$ 339,500	$ 430,300	$ 90,800	$ 466,900	$ 36,600
Operating Expense	(8,886)	(1,258)	128,000	-	$ (128,000)	-	$ -
Capital Outlay	64,421	49,135	213,800	1,219,500	$ 1,005,700	-	$ (1,219,500)
Total Department Budget	$ 893,815	$ 848,440	$ 1,289,800	$ 2,402,400	$ 1,112,600	$ 1,279,900	$ (1,122,500)
					86.26%		-46.72%

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Fleet Manager	1	1	1	1	0	1	0
Asst Director	0	0	0	1	1	1	
Shop Foreman	2	1	2	2	0	2	0
Admin Assistant	1	1	2	2	0	2	0
Mechanics	7	7	7	7	0	8	1
Parts Tech	0	0	0	0	0	0	0
Equipment SVC Worker		1			0		
Welder	1	1	1	1	0	1	0
PT Admin Secretary	1	1	0	0	0	0	0
Total	13	13	13	14	1	15	1

Personnel

Mechanic III - April 1

Capital Outlay

Building Equipment - See attached list

Capital Projects

Building

General Fund

Recycling -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 234,695	$ 229,601	$ 150,800	$ 188,900	$ 38,100	$ 208,400	$ 19,500
Fringe Benefits	$ 70,580	$ 56,465	$ 34,000	$ 56,281	$ 22,281	$ 78,100	$ 21,819
Operating Expense	86,394	40,921	25,100	25,600	$ 500	23,600	$ (2,000)
Capital Outlay	-	-	18,000	21,000	$ 3,000	-	$ (21,000)
Total Department Budget	$ 391,669	$ 326,986	$ 227,900	$ 291,781	$ 63,881	$ 310,100	$ 18,319
					28.03%		6.28%

Personnel

FY 26 - PT Recycling Coord

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Coordinator	1	1	1	1	0	1	0
Asst Coordinator	1	1	1	1	0	2	1
PT Worker	3	3	3	4	1	3	-1
Total	5	5	5	6	1	6	0

Capital Outlay

Replace Cardboard Baler

General Fund

Utility Coordinator -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2026	Inc/Dec	Personnel
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	None
Fringe Benefits	-	-	-	-	$ -	-	$ -	
Operating Expense	1,425,975	1,405,561	1,500,000	1,500,000	$ -	1,500,000	$ -	
Capital Outlay	-	-	-	-	$ -	-	$ -	
Total Department Budget	$ 1,425,975	$ 1,405,561	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000	$ -	
	1,425,975	1,405,561	1,500,000	1,500,000	0.00%	1,500,000	0.00%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2026	Inc/Dec
Utility Coordinator	0	0	0	0	0	0	0
Admin Assistant	#VALUE!	0	0	0	0	0	0
Inspector	#VALUE!	0	0	0	0	0	0
Total	#VALUE!	0	0	0	0	0	0

General Fund

Stormwater -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 247,716	$ 191,573	$ 461,900	$ 697,400	$ 235,500	$ 697,400	$ -
Fringe Benefits	109,706	72,075	291,800	370,900	$ 79,100	370,900	$ -
Operating Expense	430,150	177,727	686,850	2,295,300	$ 1,608,450	1,921,300	$ (374,000)
Capital Outlay	409,450	91,684	241,000	10,000	$ (231,000)	290,000	$ 280,000
Total Department Budget	$ 1,197,022	$ 533,060	$ 1,681,550	$ 3,373,600	$ 1,692,050	$ 3,279,600	$ (94,000)
					100.62%		-2.79%

Requested

Personnel

Stormwater Mgr (Transferred from Community Dev)

(2) Stormwater Insp (Tranferred from Community Dev)

(1) Stormwater Outfall Mapping Coord (Transferred from C

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Division Manager	0	0	1	1	0	1	0
Project Manager	1	1	1	1	0	1	0
Admin Assistant	0	0	1	1	0	1	0
Admin - Outfall Mapping Coord	0	0	1	1	0	1	0
Inspector	2	2	2	2	0	2	0
Inspector Aid	0	0	0	0	0	0	0
Stormwater Supervisor	1	1	1	1	0	1	0
Crew Leader	1	1	2	2	0	2	0
Equipment Operators	2	2	4	4	0	4	0
Total	7	7	13	13	0	13	0

Capital Outlay

Camera System with Robotic Cam

UTV-with dump bed

Conex container

General Fund

Michael Justus, Parks & Rec Director

Parks and Recreation -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 1,390,172	$ 1,590,684	$ 1,928,200	$ 2,120,100	$ 191,900	$ 2,320,100	$ 200,000
Fringe Benefits	435,145	482,875	731,200	836,500	$ 105,300	964,500	$ 128,000
Operating Expense	1,202,606	1,214,735	1,209,600	1,390,700	$ 181,100	1,330,700	$ (60,000)
Capital Outlay	102,429	526,145	165,000	232,000	$ 67,000	-	$ (232,000)
Total Department Budget	$ 3,130,352	$ 3,814,439	$ 4,034,000	$ 4,579,300	$ 545,300	$ 4,615,300	$ 36,000
					13.52%		0.79%

Requested

Personnel

FY 26 None

FY 27 - 4 Positions associated with Reservoir Park

Capital Outlay

(1) F150

(4) Zero turn mowers (per Fleet)

(1) Paint White Oak Pavilions

(2) Utility trailers

(1)F-250

(2) Gator utility vehicle

(2) Infield rakes

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Director	1	1	1	1	0	1	0
Assistant Director	0	1	1	1	0	1	0
Superintendent	3	3	1	1	0	1	0
Admin Asst's	1	1	1	1	0	1	0
Admin Secretary	3	4	4	4	0	4	0
Athletic Coordinator	2	2	3	3	0	3	0
Athletic Superintendent	1	1	1	1	0	1	0
Horticulture Crew Leader	1	1	1	1	0	1	0
Maint Crew Leaders	6	8	8	8	0	8	0
Maint Workers	13	12	12	12	0	12	0
Bldg Service Worker	0	3	3	3	0	3	0
Events Coordinator	0	0	1	1	0	1	0
Program Coordinators	4	4	4	4	0	4	0
Program Superintendent	1	1	1	1	0	1	0
PT Receptionist	0	0	0	0	0	0	0
Total	36	42	42	42	0	42	0

General Fund

Michael Justus, Parks and Rec Director
, Library Services Coordinator

Library -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 914,579	$ 897,324	$ 993,800	$ 1,156,500	$ 162,700	$ 1,184,000	$ 27,500
Fringe Benefits	$ 245,322	$ 273,405	$ 330,600	$ 373,700	$ 43,100	$ 330,000	$ (43,700)
Operating Expense	391,521	417,659	404,100	457,094	$ 52,994	412,094	$ (45,000)
Capital Outlay	9,300	-	60,600	45,000	$ (15,600)	32,500	$ (45,000)
Total Department Budget	$ 1,560,722	$ 1,588,388	$ 1,789,100	$ 2,032,294	$ 243,194	$ 1,958,594	$ (106,200)
					13.59%		-5.23%

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Lib Svcs Coordinator	1	1	1	1	0	1	0
Library Managers	4	4	4	4	0	4	0
Children's Specialists	4	4	4	4	0	4	0
Circulation Supervisor	0	0	0	0	0	0	0
Reference Specialists	2	2	2	2	0	2	0
PT Reference Specialist	0	2	0	0	0	0	0
Library Assistants	4	4	4	4	0	4	0
Part-time Library Assistants	12	11	13	15	2	15	0
Library maint tech PT	0	0	0	0	0	0	0
Library Custodians	1	1	1	1	0	1	0
Total	28	29	29	31	2	31	0

Requested

Personnel

(2) PT Library Asst - Jan 1

Capital Outlay

Automatic Doors for Dallas Library

Double Outdoor Book Drop for Dallas Library

Exterior Building Aestethics for Dallas Library

General Fund

Community Services (Senior Van) -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	Requested
Salaries	$ 88,804	$ 89,570	$ 136,100	$ 164,100	$ 28,000	$ 164,100	$ -	Personnel
Fringe Benefits	$ 11,436	$ 6,852	$ 10,500	$ 12,600	$ 2,100	$ 12,600	$ -	None
Operating Expense	32,015	25,631	30,600	30,400	$ (200)	30,400	$ -	
Capital Outlay	-	-	-	-	$ -	-	$ -	
Total Department Budget	$ 132,255	$ 122,054	$ 177,200	$ 207,100	$ 29,900	$ 207,100	$ -	
					16.87%		0.00%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Van Driver	1	1	0	0	0	0	0
PT Van Drivers	4	4	6	6	0	6	0
Total	5	5	6	6	0	6	0

General Fund

Bus Services (Section 5311 Transit) -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	Requested
Salaries	$ 167,435	$ 177,147	$ 194,100	$ 240,600	$ 46,500	$ 194,100	$ (46,500)	Personnel
Fringe Benefits	66,740	55,545	60,900	55,600	$ (5,300)	60,900	$ 5,300	
Operating Expense	65,041	64,115	75,600	76,600	$ 1,000	76,600	$ -	
Capital Outlay	-	10,769	-	-	$ -	-	$ -	
Total Department Budget	$ 299,215	$ 307,576	$ 330,600	$ 372,800	$ 42,200	$ 331,600	$ (41,200)	
					12.76%		-11.05%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Dispatch	1	0	1	1	*0*	1	*0*
Van Drivers	5	4	3	3	0	3	0
PT Van Driver	1	2	3	3	0	3	0
Total	7	6	7	7	0	7	0

General Fund

Senior Citizens Center -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	Requested Personnel
Salaries	$ 135,986	$ 142,425	$ 143,300	$ 157,400	$ 14,100	$ 157,400	$ -	None
Fringe Benefits	$ 63,114	$ 65,187	$ 75,100	$ 88,900	$ 13,800	$ 88,900	$ -	
Operating Expense	153,287	93,496	111,100	147,700	$ 36,600	93,300	$ (54,400)	
Capital Outlay	-	9,008	-	-	$ -	-	$ -	
Total Department Budget	$ 352,388	$ 310,116	$ 329,500	$ 394,000	$ 64,500	$ 339,600	$ (54,400)	Capital Outlaty
					19.58%		-13.81%	

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Center Manager	1	1	1	1	0	1	0
Program Coordinator	1	1	1	1	0	1	0
Center Assistant	1	1	1	1	0	1	0
Part-time security	1	1	1	1	0	1	0
Total	4	4	4	4	0	4	0

General Fund

Extension -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Salaries	$ 65,192	$ 72,403	$ 96,400	$ 88,600	$ (7,800)	$ 88,600	$ -
Fringe Benefits	$ 5,031	$ 5,585	$ 16,900	$ 16,900	$ -	$ 16,900	$ -
Operating Expense	32,584	29,113	24,890	30,800	$ 5,910	30,800	$ -
Capital Outlay	-	-	6,700	20,000	$ 13,300	38,500	$ 18,500
Total Department Budget	$ 102,808	$ 107,101	$ 144,890	$ 156,300	$ 11,410	$ 174,800	$ 18,500
					7.87%		11.84%

Requested Personnel

Capital Outlay

FY 26 - HVAC Unit Replacement

FY 27-Replacement Van 1/2 cost

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

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
PT Program Asst.	2	1	3	3	0	3	0
Supplements	4	4	4	4	0	4	0
Total	6	5	7	7	0	7	0

General Fund

Community Development -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	Requested Personnel
Salaries	$ 1,580,102	$ 1,578,984	$ 1,853,200	$ 1,892,000	$ 38,800	$ 1,985,000	$ 93,000	(4) positions moved to Stormwater
Fringe Benefits	$ 667,332	$ 658,394	$ 901,300	$ 895,600	$ (5,700)	$ 983,100	$ 87,500	
Operating Expense	171,855	153,247	143,900	173,900	$ 30,000	143,400	$ (30,500)	
Capital Outlay	73,888	87,503	100,205	48,600	$ (51,605)	250,000	$ 201,400	
Total Department Budget	$ 2,493,177	$ 2,478,128	$ 2,998,605	$ 3,010,100	$ 11,495	$ 3,361,500	$ 351,400	
					0.38%		11.67%	**Capital Outlay**
								(3) Vehicle for staff

Positions	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Comm.Develop. Director	1	1	1	1	0	1	0
Asst Director	0	1	1	1	0	1	0
Bldg Code & Abat Enforement Officer	0	1	1	1	0	1	0
Sr. Admin Secretary	1	1	1	1	0	1	0
Sr. Bldg Inpsectors	2	1	0	0	0	0	0
Bldg Permit Division Mgr	1	1	1	1	0	1	0
Bldg Inspector	2	5	6	5	-1	6	1
Development Division Manager	0	1	1	1	0	1	0
Sr. Development Inspectors	2	4	4	4	0	4	0
Development Insp	0	2	2	2	0	2	0
Development Coordinator	0	1	1	1	0	1	0
Stormwater manager	0	0	0	0	0	0	0
Office manager	0	0	0	0	0	0	0
Office Supervisors	0	2	2	2	0	2	0
Permit Techs	3	3	4	3	-1	4	1
Business Lic Tech	2	2	2	2	0	2	0
SR. Planner	0	0	1	1	0	1	0
Planner	2	2	1	1	0	1	0
Planning & Zoning Div Mgr	1	1	0	0	0	0	0
County Engineer	1	1	1	1	0	1	0
Admin Secretary	1	1	1	1	0	1	0
Building Plan Reviewer	0	0	1	1	0	1	0
Board Members	7	7	7	7	0	7	0
Total	26	38	39	37	-2	39	2

General Fund

Airport -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec	
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Fringe Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Operating Expense	185,469	8,693	250,000	50,000	$ (200,000)	50,000	$ -	
Capital Outlay	6,169,978	5,423,319	-	-	$ -	-	$ -	
Total Department Budget	$ 6,355,447	$ 5,432,012	$ 250,000	$ 50,000	$ (200,000)	$ 50,000	$ -	**Requested**
					-80.00%		0.00%	**Personnel**

Positions	Actual 2023	Actual 2024	Proposed FY 2024	Proposed FY 2024	Inc/Dec	Proposed FY 2024	Inc/Dec
Director	0	0	0	0	0	0	0
Admin Assistant (transfer from Commur	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

General Fund

Non-Departmental -- Budget Details

	Actual 2023	Actual 2024	Proposed FY 2025	Proposed FY 2026	Inc/Dec	Proposed FY 2027	Inc/Dec
Worker's Compensation	862,142	482,834	1,000,000	800,000	$ (200,000)	1,000,000	$ 200,000
Retirement Plan Contribution	2,876,925	3,125,953	3,000,000	5,500,000	$ 2,500,000	3,200,000	$ (2,300,000)
Unemployment	5,862	8,426	15,000	15,000	$ -	15,000	$ -
HRA Benefits	365,143	201,461	600,000	-	$ (600,000)	-	$ -
Optum Early Retirement					$ -		$ -
Mtce - Radio	-	-			$ -		$ -
Mtce - Courthouse Security			-	-	$ -	-	$ -
Leave purchase option	-	-	550,000	550,000	$ -	550,000	$ -
Public Information	428	465	-	-	$ -	-	$ -
Auditing Fees	100,675	120,925	100,000	120,000	$ 20,000	120,000	$ -
Miscellaneous		78			$ -		$ -
Training	-	-			$ -		$ -
Other Professional Fees	9,216,466	98,291	100,000	100,000	$ -	100,000	$ -
Reservoir					$ -		$ -
GSP Design					$ -		$ -
CDL Licensing					$ -		$ -
Liability Insurance (IRMA)	927,082	1,239,948	1,240,000	1,500,000	$ 260,000	1,500,000	$ -
Insurance Deductible	102,285	136,005	100,000	100,000	$ -	100,000	$ -
Georgia Forestry	7,685	7,685	8,000	8,000	$ -	8,000	$ -
Historical Society	-	-	1,000	1,000	$ -	1,000	$ -
Cemetary Commission	-	-	1,000	1,000	$ -	1,000	$ -
Harbor House	35,432	33,605	30,000	30,000	$ -	30,000	$ -
Service Contracts	25,000		25,000	25,000	$ -	25,000	$ -
Code Red - Warning System	24,000		24,000	26,000	$ 2,000	27,000	$ 1,000
Capital Outlay-All Departments	1,275,277	76,172			$ -		$ -
Transfer to Capital Projects	1,701,538		-	-	$ -	-	$ -
Economic Development	300,000	300,000	300,000	300,000	$ -	300,000	$ -
Indigent Burial	5,000	9,500	6,000	6,000	$ -	6,000	$ -
Paulding Enterprises	15,000	15,000	15,000	15,000	$ -	15,000	$ -
Mental Health Grant to State	50,000	50,000	50,000	50,000	$ -	50,000	$ -
Health Dept Grant to State	342,467	342,868	342,300	157,353	$ (184,947)	342,300	$ 184,947
DFCS Grant to State	12,693	12,768	25,000	25,000	$ -	25,000	$ -
Industrial Buildng Authority					$ -		$ -
Airport Authority	400,000	425,000	425,000	425,000	$ -	425,000	$ -
Office Supplies & Maintenance	(700)	(8,162)			$ -		$ -
Other General Supplies	(80)	11,403	11,000	12,000	$ 1,000	12,000	$ -
Low Flow Rebate	-	(50)	2,500	2,500	$ -	2,500	$ -
Additional Fuel Cost			-	-	$ -	-	$ -
Kiosk Program	-	-	2,500	2,500	$ -	2,500	$ -
Coosa Valley RDC Dues	154,277	158,449	160,000	160,000	$ -	160,000	$ -
Wellness Grants	15,070	70,111			$ -		$ -
MTCE Hardware		47,882					
MTCE- Office Equ		11,671					
Taxsa Tax Sale		16,105					
Small Equipment		714					
Legal Fees		5,275					
Shepherd's Rest		30,000					
Operating Trans		132,000					
Salary Increases	-	-	4,200,000	1,000,000	$ (3,200,000)	-	$ (1,000,000)
Infrastructure	1,275,277	-	-	-	$ -	-	$ -
Total Department Budget	$ 20,094,944	$ 7,162,381	$ 12,333,300	$ 10,931,353	$ (1,401,947)	$ 8,017,300	$ (2,914,053)

Department	Item	Qty	Amount	General Fund	Capital Projects	SPLOST
Commissioners	Watson Complex Christmas Decorations		$ 10,000.00	**$ 10,000.00**		
Tax Commissioner	Assurance Software	1	$ 60,000.00	**$ 60,000.00**		
Tax Assessors	Aerial Photography 2nd of 3 years	1	$ 45,000.00	$ 45,000.00		
				$ 45,000.00		
Elections	Storage Building	1	$ 1,500,000.00		**$ 1,500,000.00**	
Govt Bldgs	Information Marque Sign		$ 70,000.00	$ -	$ 100,000.00	
Govt Bldgs	Flooring for entire Admin Building		$ -		$ -	
Govt Bldgs	Replace 2 rooftop units at Watson Complex		$ 400,000.00		$ 400,000.00	
Govt Bldgs	Clean Airducts		$ 160,000.00		$ 160,000.00	
Govt Bldgs	Transit 250 Vans with high clearance	2	$ 125,000.00	$ 125,000.00		
Govt Bldgs	Portable Heaters & AC Units & Air Scrubbers	6	$ 20,000.00	$ 20,000.00		
Govt Bldgs	Cordless Vacuums with additional batteries	2	$ 2,500.00	$ 2,500.00		
Govt Bldgs	Towable Boom Lift		$ 25,000.00	$ 25,000.00		
Govt Bldgs	Best Key System		$ 50,000.00	$ 50,000.00		
Govt Bldgs	Health Department Remodel		$ 250,000.00		$ 250,000.00	
Govt Bldgs	New HVAC System for Regions Bank		$ 200,000.00		$ 200,000.00	
Govt Bldgs	Courthouse Annex Design		$ 200,000.00		$ 200,000.00	
			$ 1,502,500.00	**$ 222,500.00**	**$ 1,310,000.00**	
Information Technology	Ford Explorer		$ 30,000.00	$ -		
Information Technology	Microsoft License Agreement (2nd year)		$ 292,000.00	$ 292,000.00		
Information Technology	New MDT - Public Safety		$ 630,000.00	$ 630,000.00		
Information Technology	Production Disk Space		$ 75,000.00	$ 75,000.00		
Information Technology	Backup Disk Space		$ 65,000.00	$ 65,000.00		
Information Technology	Courthouse Security Workstations		$ 21,400.00	$ 21,400.00		
Information Technology	Plan Review Software		$ 152,000.00	$ 152,000.00		
				$ 1,235,400.00		
Public Defender	Vehicle		$ 15,000.00	**$ -**		
State Court	Jury Box Buildout		$ 50,000.00	**$ 50,000.00**		
SO Patrol	Office Furniture for Field Operations HEAT/CSU/Traffic Units		$ 17,010.00	$ 17,010.00		
SO Warrants/Civil	Cubicle additions (4)		$ 16,500.00	$ 16,500.00		
SO Juvenile	TSU Magnet Forensics GrayKey yearly renewal		$ 20,000.00	$ 20,000.00		
SO Courthouse Sec	Office Desks (3)		$ 5,149.00	$ 5,149.00		
SO CSI	Brass Track Machine for NIBIN testing		$ 60,000.00	$ 60,000.00		
SO	F-150 K-9		$ 50,760.00	$ -		$ 50,760.00
SO	Transit Van		$ 56,450.00			$ 56,450.00

SO	F-350	3	$ 200,000.00			$ 200,000.00
SO	Radios		$ 243,189.00	$ 243,189.00		
SO	Concrete additions on firing range		$ 39,500.00	$ 39,500.00		
				$ 401,348.00		**$ 307,210.00**

Department	Item	Qty	Amount	General Fund	Capital Projects	SPLOST
Detention	Chevorlet Tahoes - Admin	2	$ 144,890.00	$ 144,890.00		
Detention	AC Units - Just in case one or more needs to be replaced	3	$ 856,000.00		$ 856,000.00	
				$ 144,890.00	**$ 856,000.00**	

Marshal	UTV-Marshal		$ 27,200.00			**$ 27,200.00**

Animal Control	Chevy Silverado 2500 HD / w Animal Control Box		$ 79,712.15			**$ 79,712.15**
Animal Control	Building		$ 3,000,000.00		**$ 3,000,000.00**	
DOT	F-250 truck 4x4 - Paving		$ 58,000.00	$ 58,000.00		
DOT	F-250 truck 4x4 - Grading		$ 58,000.00	$ 58,000.00		
DOT	F-350 crew cab 4x4 w/ 9ft utility bed - Grading		$ 80,000.00	$ 80,000.00		
DOT	F-750 Flatbed Dump Truck - D1		$ 152,000.00	$ -		
DOT	Tandem Dump truck		$ 185,000.00	$ 185,000.00		
DOT	Loader - Large track loader		$ 395,000.00	$ 395,000.00		
DOT	Skid-steer loader Bobcat T770 - D2		$ 90,000.00	$ 90,000.00		
DOT	Storage Container / Conex box		$ 8,000.00	$ -		
DOT	Mini Excavator w/ thumb - ROW		$ 88,000.00	$ 88,000.00		
DOT	Tiltrotator for midsized excavator - Grading		$ 20,000.00	$ -		
DOT	Trailer - 20 ton equipment trailer - Paving		$ 38,000.00	$ 38,000.00		
DOT	Skid-steer loader Bobcat T770 - Paving		$ 90,000.00	$ 90,000.00		
DOT	Large Traffic Roller - Paving		$ 130,000.00	$ 130,000.00		
DOT	Front-mount Broom - Paving		$ 130,000.00	$ 130,000.00		
DOT	F-550 Bucket Truck - Traffic Signals		$ 230,000.00	$ -		
DOT	F-450 Flatbed regular cab		$ 60,000.00	$ 60,000.00		
DOT	Removable thermoplastic premelter, white		$ 27,500.00	$ 27,500.00		
DOT	Removable thermoplastic premelter, yellow		$ 27,500.00	$ 27,500.00		
DOT	F-150 Crew Cab 4X4		$ 58,000.00	$ 58,000.00		
DOT	F-150 Crew Cab 4X4		$ 51,600.00	$ 51,600.00		
DOT	Pavement Rating System/Asset Management		$ 306,000.00		$ 306,000.00	
				$ 1,566,600.00	**$ 306,000.00**	

Department	Item	Qty	Amount	General Fund	Capital Projects	SPLOST
FLEET	New Building	1	$ 4,500,000.00		$ 4,500,000.00	
FLEET	**New Fleet Building Equipment**		$ 495,400.00	$ 495,400.00		
FLEET	Hydraulic Hose Machine w/hoses	1	$ 15,000.00	$ 15,000.00		
FLEET	Mobile - 4 Column Lift System 72,000 lbs	1	$ 62,000.00	$ 62,000.00		
FLEET	**LIFTS** (2) 30,000 lb lifts w/Rolling Jacks (2) 16,000 lb lift					
FLEET	(3)12,000 lb lifts (3) 10,000 lb lifts & Installation.	10	$ 278,000.00	$ 278,000.00		
FLEET	(2) Reg Tire Machine -Mount/Balance	2	$ 70,000.00	$ 70,000.00		
FLEET	(1) Large Tire Machine	1	$ 30,000.00	$ 30,000.00		
FLEET	Brake Lathe w/DigiCal/ACT & adaptors	1	$ 17,000.00	$ 17,000.00		
FLEET	**Lubrication System** - (5) above ground oil storage tanks	5	$ 35,000.00	$ 35,000.00		
FLEET	**Compressed Air System** - Air Compressor & Air Dryer,	1	$ 25,000.00	$ 25,000.00		
FLEET	Axel Jacks - (3) 22 ton capacity	3	$ 4,000.00	$ 4,000.00		
FLEET	Parts Washer	1	$ 1,000.00	$ 1,000.00		
FLEET	Large Tire Racks (2)	2	$ 2,000.00	$ 2,000.00		
FLEET	Reg Tire Racks (3)	3	$ 2,000.00	$ 2,000.00		
FLEET	Pedestal Fans (4)	4	$ 1,000.00	$ 1,000.00		
FLEET	Furniture - Desk/Chairs - Tables/Chairs - Lobby	1	$ 25,000.00	$ 25,000.00		
FLEET	Work Benches (18)/vises (8)/grinders (2)	18	$ 25,000.00	$ 25,000.00		
FLEET	Shelving for parts room (20)	20	$ 10,000.00	$ 10,000.00		
FLEET	(1) A/C Machine1234	1	$ 6,000.00	$ 6,000.00		
FLEET	(1) A/C Machine R134	1	$ 5,000.00	$ 5,000.00		
FLEET	(5) Conex Containers Wind & Water Tight-Equipment Storage		$ 12,500.00	$ 12,500.00		
FLEET				$ -		
FLEET	ForkLift CAT DP30N5 to replace the old one we got from Water	1	$ 47,000.00	$ 47,000.00		
FLEET	(1) Miller Welder for Service Truck 304	1	$ 12,000.00	$ 12,000.00		
FLEET	Hardware/Software- Computers/Monitors/tablets	1	$ 26,700.00	$ 26,700.00		
FLEET	IT-(6)Switches-Printer/Copier/Fax/Camera/Security	1	$ 7,900.00	$ 7,900.00		
FLEET	Scanner Software updates	1	$ 5,000.00	$ 5,000.00		
FLEET			**$ 1,219,500.00**	**$ 1,219,500.00**	**$ 4,500,000.00**	
Recycling	Baler-Cardboard		$ 21,000.00	**$ 21,000.00**		

Stormwater	Camera System with Robotic Cam		$ 225,000.00	$ -		
Stormwater	UTV-with dump bed		$ 55,000.00	$ -		
Stormwater	Conex container		$ 10,000.00	$ 10,000.00		
				$ 10,000.00		

Department	Item	Qty	Amount	General Fund	Capital Projects	SPLOST
Recreation						
Recreation	F150		$ 44,000.00	$ 44,000.00		
Recreation	Zero turn mowers (per Fleet)		$ 60,000.00	$ 60,000.00		
Recreation	Paint White Oak Pavilions		$ 6,000.00	$ 6,000.00		
Recreation						
Recreation	Utility trailers		$ 10,000.00	$ 10,000.00		
Recreation	F250		$ 48,000.00	$ 48,000.00		
Recreation	Gator utility vehicle		$ 22,000.00	$ 22,000.00		
Department	**Item**	**Qty**	**Amount**	**General Fund**	**Capital Projects**	**SPLOST**
Recreation	Infield rakes		$ 42,000.00	$ 42,000.00		
				$ 232,000.00		

Libraries	Automatic Doors for Dallas Library		$ 25,000.00	$ 25,000.00		
Libraries	Double Outdoor Book Drop for Dallas Library		$ 10,000.00	$ 10,000.00		
Libraries	Exterior Building Aestethics for Dallas Library		$ 10,000.00	$ 10,000.00		
				$ 45,000.00		

Extension	HVAC unit replacement		$ 20,000.00	**$ 20,000.00**		
Community Development	Vehicles		$ 48,600.00	**$ 48,600.00**		
				$ 5,331,838.00	**$ 11,472,000.00**	**$ 414,122.15**