

*Paulding County
Board of Commissioners
Chairman's Proposed Budget
Fiscal Year 2018*

August 3, 2017



Board of Commissioners

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

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Paudling County Board of Commissioners
General Fund Budget Summary
FY 2018

	2017	2018	\$\$
	Budget	Proposed	inc/dec
Commission	616,000	694,700	78,700
Finance	538,900	565,200	26,300
Tax Commissioner	1,168,500	1,183,700	15,200
Tax Assessor	1,433,400	1,653,400	220,000
Government Services	-	-	-
Public Information	120,600	221,875	101,275
Voter Registration	627,500	528,800	(98,700)
Government Facilities	1,408,100	1,588,059	179,959
Human Resources	402,900	362,800	(40,100)
Administration	-	178,000	178,000
Information Technology	1,546,350	1,775,474	229,124
Superior Court	760,000	697,700	(62,300)
Adult Drug Court	144,400	144,400	-
Clerk of Courts	1,045,700	1,107,900	62,200
Board of Equalization	51,200	51,200	-
Probate	798,800	813,900	15,100
District Attorney	1,448,800	1,440,050	(8,750)
Magistrate	455,000	525,400	70,400
Juvenile	566,350	628,850	62,500
Public Defender	793,650	802,755	9,105
Coroner	97,800	101,800	4,000
Sheriff	14,637,200	15,805,553	1,168,353
Detention Center	6,295,100	6,433,425	138,325
Marshal	935,200	908,967	(26,233)
Animal Control	714,200	755,400	41,200
DOT	11,447,847	11,528,850	81,003
Fleet	663,200	807,320	144,120
Recycling	146,550	189,000	42,450
Stormwater	-	800,393	800,393
Utility Coordinator	1,000,000	1,000,000	-
Parks & Recreation	2,185,650	2,632,860	447,210
Library	998,600	1,269,606	271,006
Community Services	117,500	113,100	(4,400)
Bus Service	214,900	240,170	25,270
Senior Citizens Center	293,750	310,400	16,650
Extension	71,250	106,400	35,150
Development Division	1,295,300	1,549,600	254,300
Airport	-	-	-
Non-Departmental	6,389,550	7,670,100	1,280,550
Oper Transfer E911	-	-	-
Oper Transfer Solid Waste	200,000	1,200,000	1,000,000
Oper Transfer Reservoir CIP	-	-	-
Total	\$ 61,629,747	\$ 68,387,107	5,757,360
Revenue			
General Fund	\$ 57,577,400	\$ 65,215,800	13.27%
Use of Fund Balance	\$ 4,052,347	\$ 3,171,307	

Maintenance & Operations @ 6.5
 Bond and Interest @2.07
 Voter Approved Fire Tax @ 3.1

ALL FUNDS



REVENUES

	General	Fire	Sp.Rev.	Special Court	Enterprise	Sp. Rev.	Debt	CIP	*Water/	Total
	Fund	Fund	E-911	Funds	Solid Waste	SPLOST	Service	Fund	Sewer	Budgeted
										Funds
Property Tax	\$ 26,600,000	\$ 12,614,000	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -	\$ 47,714,000
Other Tax	29,735,000	514,000	-	-	-	15,000,000	340,000	-	-	45,589,000
Licenses & Permits	1,077,000	-	-	-	-	-	-	-	-	1,077,000
Intergovernmental	358,000	-	-	-	1,000,000	-	-	200,000	-	1,558,000
Charges for Services	5,874,300	-	-	-	-	-	-	-	30,000,000	35,874,300
Fines and Forfeitures	1,005,000	-	-	640,000	-	-	-	-	-	1,645,000
Investment Income	100,000	50,000	2,600,000	-	-	50,000	-	-	-	2,800,000
Contributions	-	-	-	-	-	-	-	-	-	-
Miscellaneous	466,500	5,000	-	-	-	-	-	-	-	471,500
Operating Transfers	-	-	-	-	200,000	-	-	-	-	200,000
PY Fund Balance	3,171,307	-	733,300	405,000	-	342,000	-	-	-	4,651,607
Total Revenue	\$ 68,387,107	\$ 13,183,000	\$ 3,333,300	\$ 1,045,000	\$ 1,200,000	\$ 15,392,000	\$ 8,840,000	\$ 200,000	\$ 30,000,000	\$ 141,580,407

EXPENDITURES

	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds
Commission	\$ 694,700		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,700
Finance	565,200		-		-	-	-	-	-	565,200
Tax Commissioner	1,183,700		-		-	-	-	-	-	1,183,700
Tax Assessor	1,653,400		-		-	-	-	-	-	1,653,400
Government Services	-									-
Public Information	221,875									221,875
Board of Equalization	51,200									51,200
Voter Registration	528,800									528,800
Government Facilities	1,588,059		-		-	-	-	-	-	1,588,059
Human Resources	362,800		-		-	-	-	-	-	362,800
Administration	178,000		-		-	-	-	-	-	178,000
Information Technology	1,775,474		-		-	-	-	-	-	1,775,474
Superior Court	697,700		-	-	-	-	-	-	-	697,700
Drug Accountability Ct	144,400									
Clerk of Courts	1,107,900		-	120,000	-	-	-	-	-	1,227,900
Probate	813,900		-		-	-	-	-	-	813,900
District Attorney	1,440,050		-	210,000	-	-	-	-	-	1,650,050
Magistrate	525,400		-	-	-	-	-	-	-	525,400
Juvenile	628,850		-	20,000	-	-	-	-	-	648,850
Public Defender	802,755		-		-	-	-	-	-	802,755
Coroner	101,800		-		-	-	-	-	-	101,800
Sheriff	15,805,553		-	120,000	-	1,200,000	-	-	-	17,125,553
Detention Center	6,433,425		-	475,000	-	-	-	-	-	6,908,425
E911	-		3,333,300		-	450,000	-	-	-	3,783,300
Fire	-	11,792,100	-		-	1,104,000	-	-	-	12,896,100
Marshal	908,967		-		-	50,000	-	-	-	958,967
Animal Control	755,400		-		-	46,000	-	-	-	801,400
Public Safety	-		-		-	-	-	-	-	-
DOT	11,528,850		-		-	7,700,000	-	-	-	19,228,850
Fleet	807,320		-		-	-	-	-	-	807,320
Recycling	189,000		-		-	-	-	-	-	189,000

PAULDING COUNTY, GEORGIA		FY 2018 REVENUES & BUDGETED EXPENDITURES									3-Aug-17
	Gen. Fund	Fire	E-911 Fund	Courts	Solid Wst	SPLOST	Debt Sve.	CIP	Water/Sewer	All Funds	
Stormwater	800,393									800,393	
Utility Coordinator	1,000,000		-		-	-	-	-	-	1,000,000	
Parks & Recreation	2,632,860		-		-	2,680,000	-	-	-	5,312,860	
Library	1,269,606		-		-	-	-	-	-	1,269,606	
Community Services	113,100		-		-	-	-	-	-	113,100	
Bus Service	240,170		-		-	-	-	-	-	240,170	
Senior Citizens Center	310,400		-		-	-	-	-	-	310,400	
Extension	106,400		-		-	-	-	-	-	106,400	
Community Development	1,549,600		-		-	-	-	-	-	1,549,600	
Airport	-		-		-	-	-	200,000	-	200,000	
County Engineer	-		-		-	-	-	-	-	-	
Non-Departmental	7,670,100		-		-	-	-	-	-	7,670,100	
Solid Waste	1,200,000		-		-	-	-	-	-	1,200,000	
Oper. Trans. E911	-		-		-	-	-	-	-	-	
Drug Treatment	-		-	50,000	-	-	-	-	-	50,000	
Oper. Trans. CIP	-		-		-	-	-	-	-	-	
Oper Trans Debt Service	-		-		-	-	8,840,000	-	5,000,000	13,840,000	
Economic Development			-		-	187,000	-	-	-	187,000	
Reservoir Project			-		-	-	-	-	-	-	
Law Library			-	50,000	-	-	-	-	-	50,000	
Cities			-		-	1,975,000	-	-	-	1,975,000	
Net Income	-		-		-	-	-	-	1,800,000	1,800,000	
Other Services & Charges	-	1,390,900	-	-	1,200,000	-	-	-	23,200,000	25,790,900	
Total Budgeted Expenditures	\$ 68,387,107	\$ 13,183,000	\$ 3,333,300	\$ 1,045,000	\$ 1,200,000	\$ 15,392,000	\$ 8,840,000	\$ 200,000	\$ 30,000,000	\$ 141,580,407	
	-	-	-	-	-	-	-	-	-	-	

*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.

Board of Commissioners -- Budget Details



	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 330,951	\$ 337,144	\$ 338,810	\$ 347,100	\$ 354,600	\$ 354,700	\$ 7,600
Fringe Benefits	102,154	109,847	111,893	111,300	112,000	112,000	700
Operating Expense	133,409	174,571	207,572	157,600	233,300	228,000	70,400
Capital Outlay	-	-	6,965	-	-	-	-
Total Department Budget	<u>\$ 566,514</u>	<u>\$ 621,562</u>	<u>\$ 665,240</u>	<u>\$ 616,000</u>	<u>\$ 699,900</u>	<u>\$ 694,700</u>	<u>\$ 78,700</u>
							12.78%
Positions	Actual	Actual	Actual	Budget	Requested	Proposed	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Chairman	1	1	1	1	1	1	0
PT Commissioners	4	4	4	4	4	4	0
County Clerk	1	1	1	1	1	1	0
Deputy Clerk	1	1	1	1	1	1	0
Administrative Asst	0	0	0	0	0	0	0
PT Admin Asst.	1	1	1	1	2	2	1
Total	8	8	8	8	9	9	1

Requested:
Personnel
 PT Receptionist for Downstairs lobby

Capital Outlay
 None

Finance Department -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>FY 2018</i>	<i>FY 2018</i>	
Salaries & Fringe Benefits	\$ 307,367	\$ 337,012	\$ 358,881	\$ 381,700	\$ 400,600	\$ 400,600	\$ 18,900
Fringe Benefits	\$ 111,191	\$ 108,539	\$ 113,317	\$ 128,400	\$ 117,800	\$ 135,800	7,400
Operating Expense	18,970	19,895	21,773	28,800	28,800	28,800	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 437,528</u>	<u>\$ 465,446</u>	<u>\$ 493,971</u>	<u>\$ 538,900</u>	<u>\$ 547,200</u>	<u>\$ 565,200</u>	<u>\$ 26,300</u>
							4.88%

<i>Positions</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested:
	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>FY 2018</i>	<i>FY 2018</i>		
Comptroller	1	1	1	1	1	1	0	Personnel
Acct Supervisor	1	1	1	1	1	1	0	None
Sr. Payroll Tech	1	1	1	1	1	1	0	
St. Acct. Payable Tech	1	1	1	1	1	1	0	
Accounts Payable Tech	1	1	1	1	1	1	0	Capital Outlay
Purchasing Specialist	2	2	2	3	3	3	0	None
Purchasing Techs	<u>0</u>	<u>1</u>	<u>1</u>	1	1	1	0	
Total	7	8	8	9	9	9	0	

Tax Commissioner Budget Details

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018	Inc/Dec
Salaries	\$ 591,358	\$ 637,719	\$ 647,790	\$ 668,000	\$ 669,300	\$ 669,300	\$ 1,300
Fringe Benefits	\$ 242,514	\$ 263,031	\$ 279,372	\$ 280,200	\$ 297,300	\$ 297,300	17,100
Operating Expense	204,244	176,867	204,107	220,600	217,100	217,100	(3,500)
Capital Outlay	31,735	-	-	-	-	-	-
Total Department Budget	<u>\$ 1,069,851</u>	<u>\$ 1,077,616</u>	<u>\$ 1,131,268</u>	<u>\$ 1,168,800</u>	<u>\$ 1,183,700</u>	<u>\$ 1,183,700</u>	<u>\$ 14,900</u>
							1.27%
Positions	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018	Inc/Dec
Tax Commissioner	1	1	1	1	1	1	-
Deputy Tax Commissioner	1	1	1	1	1	1	-
Office Manager	1	1	1	1	1	1	-
Administrative Assistant	1	1	1	1	1	1	-
Sr. Tax Clerks	3	3	3	3	3	3	-
Tag/Title Clerks	11	11	11	11	11	11	-
PT Tag/Title Clerk	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	-
Total	20	20	20	20	20	20	-

Requested:
Personnel
 - None
Capital Outlay
 - None

Tax Assessor -- Budget Details

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

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested 2018	Proposed FY 2018	Inc/Dec
Salaries	\$ 787,563	\$ 812,958	\$ 857,960	\$ 867,500	\$ 955,000	\$ 955,000	\$ 87,500
Fringe Benefits	\$ 303,770	\$ 310,909	\$ 308,339	\$ 305,600	\$ 388,200	\$ 388,200	82,600
Operating Expense	255,290	165,240	224,559	260,300	282,200	282,200	21,900
Capital Outlay	23,999	89,243	10,207	-	28,000	28,000	28,000
Total Department Budget	\$ 1,370,622	\$ 1,378,350	\$ 1,401,065	\$ 1,433,400	\$ 1,653,400	\$ 1,653,400	\$ 220,000
							15.35%

Positions	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018
Chief Appraiser/Director	1	1	1	1	1	1
Asst. Chief Appraiser	1	1	1	1	1	1
G10 Appraisers	5	6	6	6	7	7
G12 Appraiser	4	4	4	4	4	4
G14 Appraisers	5	5	5	5	5	5
G16 Appraisers	2	2	2	2	2	2
G18 Appraisers	1	1	1	1	1	1
Cartographers	2	2	2	2	2	2
Admin Clerk	0	0	0	0	1	1
Board Members	5	5	5	5	5	5
Total	26	27	27	27	29	29

Inc/Dec	Requested: Personnel
-	Administrative Clerk
-	Personal Property Appraiser
1	
-	
-	Capital Request:
-	Copier
-	Replace Focus with F-150
1	
-	
2	

Government Services - Budget Detail

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>FY 2017</u>	<u>FY 2017</u>	
Salaries	\$ 46,121	\$ 97,817	\$ 68,420	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 12,018	\$ 26,468	\$ 12,291	\$ -	\$ -	\$ -	\$ -
Operating Expense	4,644	8,914	3,927	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 62,783</u>	<u>\$ 133,199</u>	<u>\$ 84,638</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
							#DIV/0!

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested: Personnel
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>FY 2017</u>	<u>FY 2017</u>		
Director	1	1	1	0	0	0	0	None
Total	1	1	1	0	0	0	0	

General Fund

Vacant, Government Services
Jody Martin, Media Producer

Channel 23 - Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 97,817	\$ 38,886	\$ 40,526	\$ 39,500	\$ 73,100	\$ 74,800	\$ 35,300
Fringe Benefits	\$ 26,468	\$ 19,357	\$ 19,357	\$ 19,100	\$ 41,500	\$ 37,100	18,000
Operating Expense	8,914	35,599	35,599	50,500	14,975	14,975	(35,525)
Capital Outlay	-	-	-	11,500	95,000	95,000	83,500
Total Department Budget	\$ 133,199	\$ 93,842	\$ 95,481	\$ 120,600	\$ 224,575	\$ 221,875	\$ 101,275
							83.98%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Producer	1	1	1	1	2	2	1
							0
							0
							0
							0
Total	1	1	1	1	2	2	1

Requested:
Personnel
1 Producer
0
0
Capital Outlay
0 New recording equipment and monitors
0
1

General Fund

Vacant, Government Services
Deidre Holden, Chief Registrar

Board of Elections-- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Salaries	\$ 219,834	\$ 272,243	\$ 349,800	\$ 159,900	\$ 170,100	\$ 168,700	\$ 8,800
Fringe Benefits	\$ 46,416	\$ 52,489	\$ 65,906	\$ 62,200	\$ 76,900	\$ 72,600	10,400
Operating Expense	67,578	84,428	137,473	405,400	287,500	287,500	(117,900)
Capital Outlay	-	20,935	38,180	-	-	-	-
Total Department Budget	\$ 333,828	\$ 430,094	\$ 591,359	\$ 627,500	\$ 534,500	\$ 528,800	\$ (98,700)
							-15.73%

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Elections supervisor	1	1	1	1	1	1	0
Asst. Elections Supervisor	1	1	1	1	1	1	0
Elections Specialist	1	1	1	1	2	2	1
PT Support clerks	2	2	2	2	2	2	0
Board Members	5	5	5	5	5	5	0
Total	10	10	10	10	11	11	1

Requested:
Personnel
Elections Specialist
Capital Request:
None

General Fund

Vacant, Government Services
Mike Laird, Buildings Manager

Government Facilities -- Budget Details

	Actual	Actual	Actual	Budget	Requested	Proposed	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Salaries & Fringe Benefits	\$ 299,426	\$ 294,876	\$ 335,700	\$ 335,700	\$ 414,500	\$ 371,500	\$ 35,800
Fringe Benefits	\$ 103,475	\$ 109,051	\$ 120,800	\$ 120,800	\$ 183,200	\$ 156,500	35,700
Operating Expense	934,973	983,075	951,600	951,600	1,003,228	1,003,228	51,628
Capital Outlay	3,435	629,233	-	-	56,831	56,831	56,831
Total Department Budget	\$ 1,341,309	\$ 2,016,234	\$ 1,408,100	\$ 1,408,100	\$ 1,657,759	\$ 1,588,059	\$ 179,959
							12.78%

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Facilities Manager	1	1	1	1	1	1	0
Custodial Supervisor	1	1	1	1	1	1	0
SR Maint Service Tech	0	0	0	0	1	1	1
General Service Techs	3	3	3	1	2	2	1
HVAC Tech	0	0	0	1	1	1	0
Electrical Tech	0	0	0	0	1	1	1
Custodians	3	3	3	3	3	3	0
Part time Custodians	3	3	2	2	2	2	0
Part time Maintenance Wkr	1	1	0	0	0	0	0
PT Admin Secretary	1	1	1	1	1	1	0
Total	13	13	11	10	13	13	3

Requested:

Personnel

Electrical Technician
General maint tech
Sr General Maint Tech

Capital Outlay:

EZ-Ramp EZ1480 Trailer \$12,025
Service Van W/Metal Tool Bins &
Ladder Rack \$28,500
Scissor Lift 24'-26' \$16,306

Human Resources -- Budget Details

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018	Inc/Dec
Salaries & Fringe Benefits	\$ 233,236	\$ 227,780	\$ 227,168	\$ 233,600	\$ 267,600	\$ 259,100	\$ 25,500
Fringe Benefits	\$ 45,322	\$ 52,127	\$ 52,052	\$ 50,500	\$ 71,900	\$ 66,700	16,200
Operating Expense	19,937	15,510	20,560	18,800	37,000	31,400	12,600
Capital Outlay	-	-	-	100,000	-	5,600	(94,400)
Total Department Budget	\$ 298,495	\$ 295,417	\$ 299,780	\$ 402,900	\$ 376,500	\$ 362,800	\$ (40,100)
							-9.95%

**Requested:
Personnel**

Positions	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018	Inc/Dec
Director	1	1	1	1	1	1	0
HR Specialists	4	4	3	3	4	4	1
Part time Admin Asst	0	0	1	1	1	1	0
Total	5	5	4	5	6	6	1

FT- HR Specialist
Additional Services
Employee Self Serve

Administration--Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>FY 2018</i>	<i>FY 2018</i>	
Salaries	\$ 178,789	\$ 166,778	\$ 12,809	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
Fringe Benefits	\$ 33,563	\$ 27,063	\$ 1,196	\$ -	\$ 35,000	\$ 38,000	38,000
Operating Expense	14,385	6,640	11	-	15,000	15,000	15,000
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 226,737</u>	<u>\$ 200,481</u>	<u>\$ 14,016</u>	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ 178,000</u>	<u>\$ 178,000</u>
							#DIV/0!

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>FY 2018</i>	<i>FY 2018</i>	
County Administrator	1	1	1	0	1	1	1
Sr. Admin. Asst	1	1	1	0	1	1	1
Total	2	2	2	0	2	2	2

Requested:
Personnel
 County Administrator
 Admin Assistance

Information Technology -- Budget Details

	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 385,982	\$ 409,959	\$ 427,709	\$ 428,800	\$ 387,100	\$ 387,100	\$ (41,700)
Fringe Benefits	\$ 148,243	\$ 160,255	\$ 144,887	\$ 144,800	\$ 116,800	\$ 116,800	(28,000)
Operating Expense	476,533	533,067	568,141	576,550	602,574	602,574	26,024
Capital Outlay	748,107	88,700	359,718	396,200	669,000	669,000	272,800
Total Department Budget	\$ 1,758,865	\$ 1,191,981	\$ 1,500,455	\$ 1,546,350	\$ 1,775,474	\$ 1,775,474	\$ 229,124
							14.82%

Requested:
Personnel
 None

Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2014	2015	2016	2017	FY 2018	FY 2018	
Director	1	1	1	1	1	1	0
Support Division Manager	1	1	1	1	0	0	-1
Technical Coordinator	1	1	1	1	1	1	0
Desktop Support Tech	2	2	2	2	2	2	0
Network Administrator	1	1	1	1	1	1	0
GIS Techs	1	1	1	1	1	1	0
GIS Manager	0	0	0	0	0	0	0
Communication System Tech	1	1	1	1	1	1	0
Addressing Tech	0	0	1	1	1	1	0
Total	8	8	9	9	8	8	-1

Capital Outlay

Firewall
 MUNIS TCM and CSS
 SMS Subscription Licenses
 Storage Cluster
 Computer Replacement
 Microsoft EA Agreement
 Backup Storage
 Wi-Fi Replacement at Watson Complex
 Fiber Optic Equipment
 GIS Orthos and Lidar

General Fund

Superior Court -- Budget Details

**Chief Judge Tony Beavers
Judge Dean Buccì
Judge David Lyles**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 428,808	\$ 418,986	\$ 434,653	\$ 479,000	\$ 396,100	\$ 392,100	\$ (86,900)
Fringe Benefits	\$ 83,883	\$ 90,630	\$ 105,000	\$ 113,000	\$ 99,000	\$ 98,600	(14,400)
Operating Expense	132,840	117,730	122,271	168,000	207,000	207,000	39,000
Capital Outlay	-	-	8,694	-	-	-	-
Total Department Budget	<u>\$ 645,531</u>	<u>\$ 627,346</u>	<u>\$ 670,618</u>	<u>\$ 760,000</u>	<u>\$ 702,100</u>	<u>\$ 697,700</u>	<u>\$ (62,300)</u>
							-8.20%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/(Dec)</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Judicial supplements	3	3	3	3	3	3	0	
Law Clerk	1	1	1	1	1	1	0	Promote Pre-Trial Release to Deputy Court Administrator
Senior Judge Secretary (contract v	1	1	1	1	1	1	0	PT Admin
Court Administrator (contract with	1	1	1	1	1	1	0	
Deputy Court Administrator	0	0	0	0	0.5	0.5	0.5	Capital Outlay:
PreTrial Release	1	1	1	1	0.5	0.5	-0.5	
PT Admin	0	0	0	0	1	1	1	
Court Reporters	3	3	3	3	3	3	0	None
Baliffs	5	5	5	5	5	5	0	
Total	15	15	15	15	16	16	1	

Drug Court - Budget Details

**Grant Proceeds
Drug Treatment Funds**

**\$129,985
14,443**

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ -	\$ -	\$ -	\$ 40,000	\$ 49,500	\$ 49,500	\$ 9,500
Fringe Benefits	\$ -	\$ -	\$ -	\$ 20,000	\$ 10,500	\$ 10,500	(9,500)
Operating Expense	-	-	-	84,400	84,400	84,400	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 144,400</u>	<u>\$ 144,400</u>	<u>\$ 144,400</u>	<u>\$ -</u>
							0.00%

Clerk of Court -- Budget Details

	<i>Actual</i>		<i>Actual</i>		<i>Budget</i>		<i>Requested</i>		<i>Proposed</i>		<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	FY 2018	FY 2018			
Salaries	\$ 716,906	\$ 701,280	\$ 715,223	\$ 749,100	\$ 789,700	\$ 789,700	\$ 789,700	\$ 789,700	\$ 40,600		
Fringe Benefits	\$ 255,454	\$ 258,059	\$ 255,802	\$ 247,500	\$ 269,100	\$ 269,100	\$ 269,100	\$ 269,100	21,600		
Operating Expense	41,338	45,197	49,169	49,100	49,100	49,100	49,100	49,100	-		
Capital Outlay	-	-	-	-	-	-	-	-	-		
Total Department Budget	\$ 1,013,698	\$ 1,004,536	\$ 1,020,194	\$ 1,045,700	\$ 1,107,900	\$ 1,107,900	\$ 1,107,900	\$ 1,107,900	\$ 62,200		
									5.95%		

<i>Positions</i>	<i>Actual</i>		<i>Actual</i>		<i>Budget</i>		<i>Requested</i>		<i>Proposed</i>		<i>Inc/Dec</i>	Requested: Personnel None Capital Outlay None
	2014	2015	2016	2017	FY 2018	FY 2018	FY 2018	FY 2018				
Clerk of Court	1	1	1	1	1	1	1	1	1	0		
Chief Deputy Clerk	1	1	1	1	1	1	1	1	1	0		
Deputy Clerks	9	9	9	9	9	9	9	9	9	0		
Sr. Deputy Clerks	10	10	10	10	10	10	10	10	10	0		
PT Clerk	0	0	0	0	0	0	0	0	0	0		
Total	21	21	21	21	21	21	21	21	21	0		

Board of Equalization

	<i>Actual</i>		<i>Actual</i>		<i>Budget</i>		<i>Requested</i>		<i>Proposed</i>		<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	FY 2018	FY 2018			
Salaries	\$ 24,395	\$ 31,835	\$ 32,832	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	
Fringe Benefits	\$ 2,000	\$ 2,364	\$ 3,369	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	-	
Operating Expense	3,917	8,184	8,911	13,000	13,000	13,000	13,000	13,000	13,000	-	
Capital Outlay	-	-	-	-	-	-	-	-	-	-	
Total Department Budget	\$ 30,312	\$ 42,382	\$ 45,112	\$ 51,200	\$ 51,200	\$ 51,200	\$ 51,200	\$ 51,200	\$ 51,200	\$ -	
										0.00%	

<i>Positions</i>	<i>Actual</i>		<i>Actual</i>		<i>Budget</i>		<i>Requested</i>		<i>Proposed</i>		<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	FY 2018	FY 2018			
Board Members	9	9	9	9	9	9	9	9	9	0	
Part time Clerk	1	1	1	1	1	1	1	1	1	0	
Total											

Probate Court -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 487,232	\$ 469,050	\$ 502,016	\$ 507,300	\$ 541,100	\$ 541,100	\$ 33,800
Fringe Benefits	\$ 165,215	\$ 162,740	\$ 164,354	\$ 175,400	\$ 169,300	\$ 169,300	(6,100)
Operating Expense	108,601	116,464	116,235	116,100	103,500	103,500	(12,600)
Capital Outlay	5,560	-	-	-	-	-	-
Total Department Budget	<u>\$ 766,608</u>	<u>\$ 748,254</u>	<u>\$ 782,605</u>	<u>\$ 798,800</u>	<u>\$ 813,900</u>	<u>\$ 813,900</u>	<u>\$ 15,100</u>
							1.89%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested: Personnel
	2014	2015	2016	2017	FY 2018	FY 2018		
Probate Judge	1	1	1	1	1	1	0	
Chief Clerk	1	1	1	1	1	1	0	
Sr. Deputy Clerk	3	5	5	5	4	5	0	
Sr. Deputy Clerk - PT	0	1	1	1	0	1	0	
Deputy Clerks	7	3	3	3	5	3	0	Capital Outlay
Recording Clerk	0	0	0	0	1	0	0	None
Sr. Accounting Clerk	1	1	1	1	1	1	0	
PT Recording Clerks	1	2	2	2	1	2	0	
Total	14	14	14	14	14	14	0	

District Attorney -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 350,511	\$ 508,790	\$ 617,898	\$ 724,500	\$ 884,200	\$ 844,200	\$ 119,700
Fringe Benefits	62,034	101,702	128,525	125,300	254,400	232,300	107,000
Operating Expense	496,914	486,288	757,078	599,000	363,550	363,550	(235,450)
Capital Outlay	9,413	6,104	-	-	-	-	-
Total Department Budget	\$ 918,872	\$ 1,102,883	\$ 1,503,501	\$ 1,448,800	\$ 1,502,150	\$ 1,440,050	\$ (8,750)
							-0.60%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested:
County funded	2014	2015	2016	2017	FY 2018	FY 2018		
District Attorney supplement	1	1	1	1	1	1	0	Personnel
Admin (Legal) Secretary	6	7	7	4	4	4	0	
Victim/Witness Secretary (grant)	3	3	3	3	3	3	0	
Assistant District Attorneys	5	6	6	8	8	8	0	Capital Outlay
Investigator	2	3	3	2	3	3	1	
PT Victim Witness Secretary (grant)	1	1	1	1	1	1	0	
State Funded				0	0	0	0	None
ADA's w/ County Supplement	3	3	3	5	5	5	0	
Secretaries	1	1	1	1	1	1	0	
Investigator	<u>1</u>	<u>1</u>	<u>1</u>	1	1	1	0	
Total	23	26	26	26	27	27	1	

Magistrate Court -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 320,751	\$ 311,203	\$ 316,388	\$ 321,200	\$ 381,700	\$ 380,300	\$ 59,100
Fringe Benefits	\$ 101,212	\$ 100,020	\$ 97,404	\$ 113,900	\$ 119,000	\$ 119,000	5,100
Operating Expense	19,883	19,495	26,058	19,900	26,100	26,100	6,200
Capital Outlay	-	5,584	-	-	-	-	-
Total Department Budget	<u>\$ 441,846</u>	<u>\$ 436,301</u>	<u>\$ 439,850</u>	<u>\$ 455,000</u>	<u>\$ 526,800</u>	<u>\$ 525,400</u>	<u>\$ 70,400</u>
							15.47%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Chief Magistrate	1	1	1	1	1	1	0	Requested: Personnel
Associate Magistrates, 2 FT	2	2	2	1	1	1	0	
PT Admin Assistant	0	0	0	0	0	0	0	FT Financial Clerk
SR Deputy Clerk	1	1	1	1	2	2	1	
Deputy Clerks	1	2	2	2	2	2	0	Capital Outlay
Chief Clerk	1	1	1	1	1	1	0	None
PT Associate Judge	0	0	0	1	1	1	0	
PT Deputy Clerk	2	1	1	2	2	2	0	
Total	8	8	8	9	10	10	1	

Juvenile Court -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 154,533	\$ 201,961	\$ 203,750	\$ 219,100	\$ 250,500	\$ 243,700	\$ 24,600
Fringe Benefits	\$ 81,272	\$ 75,815	\$ 68,927	\$ 60,900	\$ 103,900	\$ 98,800	37,900
Operating Expense	220,879	236,850	224,260	286,350	286,350	286,350	-
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	\$ 456,684	\$ 514,627	\$ 496,937	\$ 566,350	\$ 640,750	\$ 628,850	\$ 62,500
							11.04%

<i>Positions</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested: Personnel
	2014	2015	2016	2017	FY 2018	FY 2018		
Juvenile Judge	1	1	1	1	1	1	0	
Part time Juvenile Judge	1	1	1	1	1	1	0	
Legal Secretary	1	1	1	1	1	1	0	Deputy Clerk
Indigent Defense Attorneys (contra)	0	0	0	0	0	0	0	
Chief Clerk	1	1	1	1	1	1	0	
Senior Deputy Clerks	1	1	1	1	1	1	0	
Deputy Clerk	2	2	2	2	3	3	1	
PT Chims Coordinator	0	0	0	0	0	0	0	
PT Deputy Clerk	0	0	0	0	0	0	0	
Director of Treatment Services	<u>1</u>	<u>1</u>	<u>1</u>	1	1	1	0	
Total	8	8	8	8	9	9	1	

Public Defender -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 173,581	\$ 179,053	\$ 198,072	\$ 198,700	\$ 223,500	\$ 204,100	\$ 5,400
Fringe Benefits	33,458	48,753	585,825	53,600	52,800	51,300	(2,300)
Operating Expense	334,313	407,275	516,468	541,350	547,355	547,355	6,005
Capital Outlay	-	-	6,045	-	-	-	-
Total Department Budget	<u>\$ 541,352</u>	<u>\$ 635,081</u>	<u>\$ 1,306,410</u>	<u>\$ 793,650</u>	<u>\$ 823,655</u>	<u>\$ 802,755</u>	<u>\$ 9,105</u> 1.15%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested:
	2014	2015	2016	2017	FY 2018	FY 2018		
County Funded								Personnel
Supplement - Public Defender	1	1	1	1	1	1	0	
Asst. Public Defender	1	1	1	1	1	1	0	
Investigator	0	0	0	1	1	1	0	
Legal Secretary	0	0	0	0	0	0	0	Capital Outlay
Indigent Verification Officer	1	1	1	1	1	1	0	None
Administrative Secretary	1	1	1	1	1	1	0	
PT Admin. Secretary	1	1	1	2	2	2	0	
State Funded								
Public Defender	1	1	1	1	1	1	0	
Asst. Public Defender	1	1	1	1	1	1	0	
Investigator	1	1	1	2	2	2	0	
Legal Secretary	<u>1</u>	<u>1</u>	<u>1</u>	1	1	1	0	
Total	9	9	9	12	12	12	0	

Coroner -- Budget Details

	<i>Actual</i>		<i>Budget</i>		<i>Requested</i>		<i>Proposed</i>		<i>Inc/Dec</i>	
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018</u>		
Salaries	\$ 43,414	\$ 56,602	\$ 45,814	\$ 56,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 4,000	
Fringe Benefits	9,044	10,423	7,793	10,300	10,300	10,300	10,300	10,300	-	
Operating Expense	22,523	36,063	29,873	31,500	31,500	31,500	31,500	31,500	-	
Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Department Budget	<u>\$ 74,981</u>	<u>\$ 103,087</u>	<u>\$ 83,480</u>	<u>\$ 97,800</u>	<u>\$ 101,800</u>	<u>\$ 101,800</u>	<u>\$ 101,800</u>	<u>\$ 101,800</u>	<u>\$ 4,000</u>	Requested:
									4.09%	Personnel
										None
Positions										
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>Inc/Dec</u>	
Coroner	1	1	1	1	1	1	1	1	0	Capital Outlay
Deputy Coroners	3	3	3	3	3	3	3	3	0	None
Total	4	4	4	4	4	4	4	4	0	

Sheriff -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Salaries	\$ 8,334,323	\$ 8,805,193	\$ 9,133,744	\$ 9,347,000	\$ 10,002,800	\$ 9,833,800	\$ 486,800
Fringe Benefits	\$ 2,967,099	\$ 3,128,200	\$ 3,265,714	\$ 3,291,000	\$ 3,781,900	\$ 3,684,600	393,600
Operating Expense	1,882,108	1,636,631	1,615,573	1,968,900	2,088,318	2,088,318	119,418
Capital Outlay	-	23,957	50,787	30,300	198,835	198,835	168,535
Total Department Budget	<u>\$ 13,183,530</u>	<u>\$ 13,593,980</u>	<u>\$ 14,065,818</u>	<u>\$ 14,637,200</u>	<u>\$ 16,071,853</u>	<u>\$ 15,805,553</u>	<u>\$ 1,168,353</u>
							7.98%

Requested:
Personnel
 SRO-Corp SRO
 Deputy Sheriff-Patrol
 Deputy Sheriff-Patrol

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Sheriff	1	1	1	1	1	1	0
Colonel	1	1	1	1	1	1	0
Lt. Colonel	1	1	1	1	1	1	0
Majors	4	4	4	4	4	4	0
Captains	7	7	7	7	7	7	0
Lieutenants	6	6	6	6	6	6	0
Sergeants	15	15	15	15	15	15	0
Corporals	8	8	8	8	8	8	0
Investigators	26	26	28	30	34	34	4
Evidence Technician	1	1	1	1	1	1	0
Crime Scene Tech	1	1	2	2	2	2	0
Deputies	96	97	100	105	110	110	5
Communications Operators	13	13	13	13	13	13	0
Admin Secretaries	6	6	6	6	6	6	0
CID Secretaries	8	8	8	8	8	8	0
Records Tech	2	2	2	2	2	2	0
Office Manager	1	1	1	1	1	1	0
Purchasing Tech	1	1	1	1	1	1	0
Chaplain	0	0	1	1	1	1	0
Part-time	2	2	2	2	2	2	0
Total	200	201	208	215	224	224	9

Investigator - CAC
 Investigator - CID
 Investigator - CID
 Investigator - CID
 Deputy Courty Security
 Deputy Courty Security
Capital Outlay
 Celbrite system For CAC (cell Phone down load)
 Tag Recognition System
 Mobile Vision Upgrade and Server
 In Building BDA/ Repeater for EPHS
 UHF Digital Radio Maintenance

Detention Center -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Requested</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 2,764,835	\$ 3,078,879	\$ 3,025,507	\$ 3,385,000	\$ 3,385,000	\$ 3,385,000	\$ -
Fringe Benefits	\$ 936,619	\$ 1,021,045	\$ 980,620	\$ 1,081,900	\$ 1,186,100	\$ 1,186,100	104,200
Operating Expense	1,774,987	1,444,290	1,607,178	1,828,200	1,862,325	1,862,325	34,125
Capital Outlay	46,955	39,426	-	-	-	-	-
Total Department Budget	<u>\$ 5,523,396</u>	<u>\$ 5,583,641</u>	<u>\$ 5,613,305</u>	<u>\$ 6,295,100</u>	<u>\$ 6,433,425</u>	<u>\$ 6,433,425</u>	<u>\$ 138,325</u>
							2.20%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Proposed</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested:
	2014	2015	2016	2017	FY 2018	FY 2018		
Jail Administrator	1	1	1	1	1	1	0	Personnel
Asst Jail Administrator	1	1	1	1	1	1	0	None
Administrative Asst	1	1	1	1	1	1	0	
Administrative Officer	3	3	3	3	3	3	0	Capital Outlay:
Lieutenant	2	2	2	4	4	4	0	Air condition units
Captain	1	1	1	0	0	0	0	Replace Crown vics w/ Explorers
Sergeants	6	6	6	6	6	6	0	10 Cell Door Closures
Corporal	6	6	6	6	6	6	0	
Transport Deputies (POST)	5	5	5	5	5	5	0	
Transport Officer (POST)	3	3	3	3	3	3	0	
Detention Officers	47	47	47	47	47	47	0	
EMT	2	2	2	3	3	3	0	JCSA - capital improvements
Temp. Clerks	0	0	0	0	0	0	0	& purchases at jail \$100,000
Building Maintenance	1	1	1	1	1	1	0	
Part time	1	1	1	1	1	1	0	
Total	80	80	80	82	82	82	0	

Marshal -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries & Fringe Benefits	\$ 322,533	\$ 475,238	\$ 489,781	\$ 537,500	\$ 602,500	\$ 602,500	\$ 65,000
Fringe Benefits	\$ 139,434	\$ 206,931	\$ 211,543	\$ 223,500	\$ 220,300	\$ 220,300	(3,200)
Operating Expense	84,282	95,912	85,427	76,000	86,167	86,167	10,167
Capital Outlay	15,975	15,183	-	98,200	-	-	(98,200)
Total Department Budget	<u>\$ 562,224</u>	<u>\$ 793,263</u>	<u>\$ 786,751</u>	<u>\$ 935,200</u>	<u>\$ 908,967</u>	<u>\$ 908,967</u>	<u>\$ (26,233)</u>
							-2.81%

**Requested:
Personnel**

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Chief Marshal	0	0	0	0	0	0	0
Major	1	1	1	1	1	1	0
Lieutenant	0	0	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	0
Deputy Marshals	5	7	6	7	7	7	0
Sgt's	1	2	2	2	2	2	0
Business Lic Tech	1	1	1	1	1	1	0
Part Time Receptionist	1	1	1	1	1	1	0
Total	10	13	13	14	14	14	0

Capital Outlay

SPLOST
Vehicle

Animal Control -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 355,700	\$ 380,864	\$ 388,978	\$ 383,300	\$ 415,600	\$ 408,500	\$ 25,200
Fringe Benefits	\$ 127,714	\$ 132,672	\$ 132,551	\$ 124,400	\$ 146,400	\$ 136,900	12,500
Operating Expense	123,891	121,734	129,734	206,500	196,500	196,500	(10,000)
Capital Outlay	48,166	-	-	-	8,300	13,500	13,500
Total Department Budget	<u>\$ 655,471</u>	<u>\$ 635,271</u>	<u>\$ 651,263</u>	<u>\$ 714,200</u>	<u>\$ 766,800</u>	<u>\$ 755,400</u>	<u>\$ 41,200</u>
							5.77%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested:
	2014	2015	2016	2017	FY 2018	FY 2018		
Facility Manager	1	1	1	1	1	1	0	Personnel
Administrative Clerk	1	1	1	1	1	1	0	Road Officer
Supervisor	1	1	1	1	1	1	0	Capital Outlay
Sgt.	0	0	0	0	0	0	0	Box For Truck
AC Officers	3	3	3	3	3	3	0	
Kennel Techs	4	4	4	4	4	4	0	SPLOST
Veterinarian	1	1	1	1	1	1	0	Van
PT Admin Clerk	0	0	0	0	0	0	0	
PT Kennel Tech	1	3	3	3	3	3	0	
Total	12	14	14	14	14	14	0	

Department of Transportation -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 2,165,203	\$ 2,193,109	\$ 2,209,909	\$ 2,340,000	\$ 2,581,800	\$ 2,549,200	\$ 209,200
Fringe Benefits	\$ 798,588	\$ 848,474	\$ 833,636	\$ 929,700	\$ 1,074,300	\$ 1,053,100	123,400
Operating Expense	4,908,556	5,224,486	2,821,972	8,128,147	7,186,029	7,186,029	(942,118)
Capital Outlay	55,335	476,112	450,980	50,000	740,521	740,521	690,521
Total Department Budget	\$ 7,927,682	\$ 8,742,180	\$ 6,316,497	\$ 11,447,847	\$ 11,582,650	\$ 11,528,850	\$ 81,003
							0.71%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Director	1	1	1	1	1	1	0
Asst Director	1	1	1	1	1	1	0
Sr. Admin Asst	1	1	1	1	1	1	0
Admin Secretary	2	1	1	1	1	1	0
Admin Clerk	1	1	1	1	1	1	0
Construction Mgr	1	1	1	1	1	1	0
Pre-Construction Mgr	1	1	1	1	1	1	0
Pre-Construction Eng	1	1	1	1	2	2	1
Construction Insp	2	2	2	2	2	2	0
Construction Engineer	0	0	0	0	0	0	0
Sr. Construction Insp	1	2	2	2	2	2	0
ROW Coordinator	1	1	1	1	1	1	0
Sr. Traffic Analyst	1	1	1	1	1	1	0
Traffic Analyst	0	0	0	0	1	1	1
Construction Project Manager	1	2	2	2	2	2	0
Project Manager	1	1	1	1	1	1	0
Asst Road Superint	1	1	1	1	1	1	0
Crew Supervisors	6	3	3	4	4	4	0
Crew Leaders	4	7	7	8	8	8	0
Sign Techs	3	3	3	3	3	3	0
Sign Crew Spv	1	1	1	1	1	1	0
Signal Supervisor	1	1	1	1	1	1	0
Signal Techs	2	1	1	1	1	1	0
Traffic Ops Mgr	1	1	1	1	1	1	0
Lead Sign Tech	1	1	1	1	1	1	0
Road Superint	1	1	1	1	1	1	0
EO II's	5	5	5	6	6	6	0
EO III's	8	10	10	10	10	10	0
EO IV	0	0	0	0	0	0	0
EO's	5	2	2	2	2	2	0
Truck Drivers	0	0	0	0	2	2	2
Crew Workers	4	4	4	4	4	4	0
Traffic Tech	0	1	1	1	1	1	0
CAD/GIS Tech	-	1	1	1	1	1	0
Total	59	60	60	63	67	67	4

Requested:
Personnel
 EO 1 Truck Driver
 EO 3 Truck Driver
 Traffic Analyst
 Pre-Construction Eng

Capital Outlay
SPLOST/CIP - transportation projects :
a on a separate schedule in the appen
this budget

 - Canon OCE large format printer - \$23,657
 - Digital Engineering Plans Scanner - \$18,000
 1/2 ton regular cab 2x4 SWB
 1/2 ton regular cab 2x4 SWB
 1/2 ton regular cab 4x4 SWB
 Crew Cab pick up with utility body LWB
 Mini excavator
 4000 gallon water truck
 Street Sweeper
 Flat Dump body
 Backhoe Trailer
 Changeable message sign
 Hydro Seeder
 Tailgate Conveyor

Fleet -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 364,313	\$ 356,898	\$ 373,807	\$ 423,200	\$ 472,300	\$ 456,900	\$ 33,700
Fringe Benefits	\$ 154,836	\$ 144,666	\$ 142,393	\$ 177,400	\$ 221,000	\$ 210,500	33,100
Operating Expense	28,040	31,106	111,934	50,600	36,920	36,920	(13,680)
Capital Outlay	-	-	-	12,000	103,000	103,000	91,000
Total Department Budget	<u>\$ 547,189</u>	<u>\$ 532,669</u>	<u>\$ 628,134</u>	<u>\$ 663,200</u>	<u>\$ 833,220</u>	<u>\$ 807,320</u>	<u>\$ 144,120</u>
							21.73%

Personnel
Mechanic

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Fleet Manager	1	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	0
Shop Foreman]	1	1	1	1	1	1	0
Mechanics	5	5	5	6	7	7	1
Equipment Svc Worker	1	1	1	1	1	1	0
Welder	1	1	1	1	1	1	0
PT Admin Secretary	1	1	1	1	1	1	0
Total	11	11	11	12	13	13	1

Capital Outlay
Copier
15,000lb Truck Lift
Tire Machine
Replace 2 bay doors
F-450 with Mechanic Body
Fill in pit and move lift from Fire Maint

General Fund

Vacant, Government Services
Tommie Leonard, Recycling

Recycling -- Budget Details

	Actual		Actual		Budget		Requested		Proposed		Inc/Dec	
	2014	2015	2016	2017	2017	FY 2018	FY 2018	FY 2018	FY 2018			
Salaries	\$ 64,225	\$ 80,338	\$ 81,307	\$ 104,200	\$ 104,200	\$ 116,300	\$ 108,800	\$ 108,800	\$ 108,800	\$ 4,600		
Fringe Benefits	\$ 28,178	\$ 25,792	\$ 17,630	\$ 18,400	\$ 18,400	\$ 38,600	\$ 33,600	\$ 33,600	\$ 33,600	15,200	Personnel	
Operating Expense	19,990	19,381	21,543	23,950	23,950	23,950	28,600	28,600	28,600	4,650	Make PT Litter Coord a FT	
Capital Outlay	-	-	-	-	-	18,000	18,000	18,000	18,000	18,000		
Total Department Budget	\$ 112,393	\$ 125,511	\$ 120,480	\$ 146,550	\$ 146,550	\$ 196,850	\$ 189,000	\$ 189,000	\$ 189,000	\$ 42,450		
										28.97%		

Positions	Actual		Actual		Budget		Requested		Proposed		Inc/Dec	Capital Outlay
	2014	2015	2016	2017	2017	FY 2018	FY 2018	FY 2018	FY 2018			
Coordinator	1	1	1	1	1	1	1	1	1	0	Cardboard Baler	
Asst Coordinator	1	1	1	1	1	1	1	1	1	0		
PT Worker	1	1	1	0	0	2	2	2	2	2		
Total	3	3	3	2	2	4	4	4	4	2		

General Fund

Scott Greene, DOT

Utility Coordinator -- Budget Details

	Actual		Actual		Budget		Requested		Proposed		Inc/Dec	Personnel
	2014	2015	2016	2017	2017	FY 2018	FY 2018	FY 2018	FY 2018			
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -	\$ -	\$ -	None
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	
Operating Expense	898,698	863,148	914,413	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-		
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
										0.00%		

Positions	Actual		Actual		Budget		Requested		Proposed		Inc/Dec
	2014	2015	2016	2017	2017	FY 2018	FY 2018	FY 2018	FY 2018		
Utility Coordinator	0	0	0	0	0	0	0	0	0	0	
Admin Assistant	0	0	0	0	0	0	0	0	0	0	
Inspector	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	

Stormwater -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 308,200	\$ 276,797	\$ 276,797	Requested
Fringe Benefits	-	-	-	-	192,000	160,596	160,596	Personnel
Operating Expense	-	-	-	-	84,000	84,000	84,000	Division Mgr
Capital Outlay	-	-	-	-	279,000	279,000	279,000	Engineer
Total Department Budget	\$ -	\$ -	\$ -	\$ -	\$ 863,200	\$ 800,393	\$ 800,393	Admin/Outfall Mapping Coord
							#DIV/0!	Inspector
								Inspector Aid
								Crew Supervisor
								Crew Leader
								2-Equipment Operators
								Capital Outlay
								1-F450
								1-Crew Cab
								2-Equipment Trailers
								Skidsteer
								Mini Excavator
								Track Hoe
Total	0	0	0	0	9	9	0	

Parks and Recreation -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Salaries	\$ 906,947	\$ 967,288	\$ 1,007,063	\$ 989,900	\$ 1,117,600	\$ 1,117,600	\$ 127,700	Requested
Fringe Benefits	293,110	324,096	338,349	333,100	393,500	393,500	60,400	Personnel
Operating Expense	892,657	892,078	838,244	862,650	990,760	990,760	128,110	Crew Leader
Capital Outlay	24,481	55,484	12,212	-	131,000	131,000	131,000	
Total Department Budget	\$ 2,117,195	\$ 2,238,947	\$ 2,195,868	\$ 2,185,650	\$ 2,632,860	\$ 2,632,860	\$ 447,210	
							20.46%	

Positions	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Director	1	1	1	1	1	1	0	2- F250's
Assistant Director-Maint	0	0	0	0	0	0	0	Equipment Trailer
Superintendent	1	1	1	1	1	1	0	2-Zero Turn Mower
Admin Asst's	2	2	2	3	3	3	0	3-Infield Groomers
Admin Secretary	1	1	1	1	1	1	0	
Athletic Coordinator	2	2	2	2	2	2	0	
Athletic Superintendent	1	1	1	1	1	1	0	
Horticulture Crew Leader	1	1	1	1	1	1	0	
Maint Crew Leaders	4	5	5	5	6	6	1	
Maint Workers	7	7	7	7	7	7	0	
Program Coordinators	4	4	4	4	4	4	0	
Program Superintendent	1	1	1	1	1	1	0	
PT Receptionist	1	1	1	0	0	0	0	
Total	26	27	27	27	28	28	1	

Library -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Salaries	\$ 530,802	\$ 573,705	\$ 590,775	\$ 601,400	\$ 654,900	\$ 633,300	\$ 31,900	Requested Personnel
Fringe Benefits	\$ 188,406	\$ 175,467	\$ 178,863	\$ 177,200	\$ 264,800	\$ 262,600	\$ 85,400	Replace 3 PT Referenece Specialist
Operating Expense	141,061	202,944	252,637	220,000	255,525	255,525	35,525	w/ 2 FT Reference Specialist
Capital Outlay	25,000	60,086	129,048	-	118,181	118,181	118,181	
Total Department Budget	\$ 885,269	\$ 1,012,203	\$ 1,151,323	\$ 998,600	\$ 1,293,406	\$ 1,269,606	271,006	
							27.14%	

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Capital Outlay
	2014	2015	2016	2017	FY 2018	FY 2018		
Lib Svcs Coordinator	1	1	1	1	1	1	0	New GA Library Repurposing Project
Branch Managers	4	4	4	4	4	4	0	Restructure existing space for multi-use space/meeting room
Children's Specialists	4	4	4	4	4	4	0	Re-locate Manager office & staff workroom space
Circulation Supervisor	0	0	0	0	0	0	0	New GA Library Strutral Repairs
Reference Specialists	0	0	0	0	2	2	2	Dormer Window Replacements
PT Reference Specialist	0	2	2	2	2	2	0	LED Lighting Installed
Library Assistants	4	4	4	4	4	4	0	replace exterior doors/gutters
Part-time Library Clerks	10	10	10	11	8	8	-3	Pavilion Repairs/ADA
Library maint tech PT	0	0	0	0	1	0	0	Dallas Library Structural Repairs
Library Custodians PT	2	1	1	1	1	1	0	LED Lighting Installed
Total	25	26	26	27	27	26	-1	Ceiling Tile Replaced
								Front Entrance Replaced

General Fund

Vacant, Government Services
Libby Spencer, Manager

Community Services (Senior Van) -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 72,186	\$ 71,818	\$ 73,417	\$ 84,800	\$ 85,400	\$ 85,400	\$ 600
Fringe Benefits	\$ 12,034	\$ 12,153	\$ 11,741	\$ 13,000	\$ 7,600	\$ 7,600	\$ (5,400)
Operating Expense	28,147	21,677	12,505	19,700	20,100	20,100	400
Capital Outlay	-	-	-	-	-	-	-
Total Department Budget	<u>\$ 112,367</u>	<u>\$ 105,648</u>	<u>\$ 97,663</u>	<u>\$ 117,500</u>	<u>\$ 113,100</u>	<u>\$ 113,100</u>	<u>\$ (4,400)</u>
							-3.74%
							Requested Personnel None
Positions	Actual	Actual	Actual	Budget	Requested	Proposed	Inc/Dec
	2014	2015	2016	2017	FY 2018	FY 2018	
Van Driver	1	1	1	1	1	1	0
PT Van Drivers	4	4	4	4	4	4	0
Total	5	5	5	5	5	5	0

Bus Services (Section 5311 Transit) -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	Requested Personnel
	2014	2015	2016	2017	FY 2018	FY 2018		
Salaries	\$ 117,557	\$ 122,578	\$ 119,487	\$ 134,800	\$ 147,700	\$ 147,700	\$ 12,900	
Fringe Benefits	25,969	36,942	38,905	39,300	50,700	50,700	11,400	
Operating Expense	60,435	53,618	43,938	40,800	41,770	41,770	970	
Capital Outlay	-	-	-	-	-	-	-	
Total Department Budget	<u>\$ 203,961</u>	<u>\$ 213,139</u>	<u>\$ 202,330</u>	<u>\$ 214,900</u>	<u>\$ 240,170</u>	<u>\$ 240,170</u>	<u>\$ 25,270</u>	11.76%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Van Drivers	3	4	4	4	4	5	1
PT Van Driver	2	2	2	2	2	1	-1
Total	5	6	6	6	6	6	0

General Fund

Vacant, Government Services
Libby Spencer, Manager

Senior Citizens Center -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Requested Personnel</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Salaries	\$ 117,286	\$ 111,555	\$ 111,555	\$ 134,600	\$ 136,900	\$ 136,900	\$ 2,300
Fringe Benefits	\$ 56,088	\$ 55,600	\$ 55,600	\$ 66,200	\$ 83,200	\$ 83,200	17,000
Operating Expense	71,629	87,236	87,236	92,500	90,300	90,300	(2,200)
Capital Outlay	7,105	-	-	-	-	-	-
Total Department Budget	<u>\$ 252,108</u>	<u>\$ 254,390</u>	<u>\$ 254,390</u>	<u>\$ 293,300</u>	<u>\$ 310,400</u>	<u>\$ 310,400</u>	<u>\$ 17,100</u>
							5.83%

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Proposed</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Center Manager	1	1	1	1	1	1	0
Program Coordinator	1	1	1	1	1	1	0
Center Assistant	1	1	1	1	1	1	0
Part-time security	2	2	2	2	2	2	0
Total	5	5	5	5	5	5	0

Extension -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Salaries	\$ 29,366	\$ 38,642	\$ 41,951	\$ 42,300	\$ 43,400	\$ 43,400	\$ 1,100	Requested Personnel None
Fringe Benefits	\$ 2,249	\$ 2,941	\$ 3,209	\$ 7,450	\$ 8,300	\$ 8,300	850	
Operating Expense	14,878	14,921	17,447	21,500	21,500	21,500	-	
Capital Outlay	-	5,181	-	-	33,200	33,200	33,200	Capital Outlay
Total Department Budget	\$ 46,493	\$ 61,684	\$ 62,607	\$ 71,250	\$ 106,400	\$ 106,400	\$ 35,150	Renovation of 2 bathrooms
							49.33%	Tile, Fixtures, Paint and Plumbing
								Replace E350 Van

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

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Supplements	3	4	4	4	4	4	0
Total	3	4	4	4	4	4	0

Community Development -- Budget Details

	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>	
	2014	2015	2016	2017	FY 2018	FY 2018		
Salaries	\$ 661,783	\$ 709,377	\$ 785,845	\$ 865,600	\$ 988,300	\$ 960,800	\$	Requested Personnel
Fringe Benefits	\$ 219,497	\$ 228,371	\$ 273,955	\$ 285,500	\$ 341,800	\$ 325,600	\$	Planner
Operating Expense	105,822	106,860	118,490	119,200	173,200	173,200		Development Inspector
Capital Outlay	20,721	28,446	67,321	25,000	90,000	90,000		Promo Deputy Building Official
Total Department Budget	\$ 1,007,823	\$ 1,073,053	\$ 1,245,611	\$ 1,295,300	\$ 1,593,300	\$ 1,549,600	\$	
							19.63%	Capital Outlay
								Vehicle for Building Permit Division
								Stormwater Program Evaluation

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	<i>Inc/Dec</i>
	2014	2015	2016	2017	FY 2018	FY 2018	
Comm.Develop. Director	1	1	1	1	1	1	0
Sr. Admin Secretary	1	1	1	1	1	1	0
Sr. Bldg Inpsctors	1	1	1	2	3	2	0
Bldg Permit Division Mgr	1	1	1	1	1	1	0
Bldg Inspector	0	0	0	2	2	2	0
Development Division Manager	1	1	1	0	0	0	0
Sr. Development Inspectors	2	2	2	2	2	2	0
Development Insp	0	0	0	0	1	0	0
Office manager	0	0	0	0	0	0	0
Permit Techs	3	3	3	3	3	2	-1
SR. Planner	0	0	0	0	0	0	0
Planner	1	1	1	2	2	2	0
Planning & Zoning Div Mgr	1	1	1	1	1	1	0
County Engineer	1	1	1	1	1	1	0
Admin Secretary (PT share w/ Me	1	1	1	1	1	1	0
Board Members	7	7	7	7	7	7	0
Total	21	21	21	24	26	23	-1

General Fund

Non-Departmental -- Budget Details

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018	Inc/Dec
Worker's Compensation	\$ 711,282	\$ 746,749	\$ 776,285	800,000	900,000	900,000	\$ 100,000
Retirement Plan Contribution	1,644,841	1,650,742	1,683,513	1,700,000	1,700,000	1,700,000	\$ -
Unemployment	11,523	22,622	520	10,000	10,000	10,000	\$ -
HRA Benefits	369,528	377,524	394,789	400,000	600,000	600,000	\$ 200,000
Optum Early Retirement	94,000	-	-	-	-	-	\$ -
Mtce - Radio	-	2,965	22,009	46,300	46,300	46,300	\$ -
Leave purchase option	-	-	-	385,000	450,000	450,000	\$ 65,000
Public Information	11,505	5,900	8,269	10,000	-	-	\$ (10,000)
Auditing Fees	79,195	68,000	74,450	80,000	80,000	80,000	\$ -
Miscellaneous	-	-	12,546	-	-	-	\$ -
Training	5,453	-	-	-	-	-	\$ -
Other Professional Fees	428,036	400,760	162,620	204,850	175,000	175,000	\$ (29,850)
Reservoir	298,077	152,958	14,268	-	-	-	\$ -
GSP Design	-	84,092	-	-	-	-	\$ -
CDL Licensing	-	-	17,500	-	-	-	\$ -
Liability Insurance (IRMA)	478,531	491,802	521,261	550,000	600,000	600,000	\$ 50,000
Insurance Deductible	75,822	103,456	135,841	100,000	100,000	100,000	\$ -
Georgia Forestry	7,837	7,837	7,837	8,000	8,000	8,000	\$ -
Historical Society	1,000	1,000	-	1,000	1,000	1,000	\$ -
Harbor House	35,523	36,307	33,125	30,000	30,000	30,000	\$ -
Service Contracts	37,000	37,000	12,000	37,000	37,000	37,000	\$ -
Code Red - Warning System	42,442	-	52,728	26,000	26,000	26,000	\$ -
Capital Outlay-All Departments	-	187,448	-	-	-	-	\$ -
Transfer to Debt Service	-	365,789	-	-	-	-	\$ -
Economic Development	200,252	200,000	130,000	130,000	130,000	-	\$ (130,000)
Indigent Burial	6,500	5,500	4,500	6,000	6,000	6,000	\$ -
Paulding Enterprises	15,000	16,696	15,000	15,000	15,000	15,000	\$ -
Mental Health Grant to State	50,000	50,000	50,000	50,000	50,000	50,000	\$ -
Health Dept Grant to State	326,192	326,514	326,000	326,000	342,300	342,300	\$ 16,300
DFCS Grant to State	18,665	17,312	22,239	25,000	25,000	25,000	\$ -
Industrial Buildng Authority	495,258	513,358	236,418	-	-	-	\$ -
Airport Authority	-	300,540	374,733	350,000	350,000	325,000	\$ (25,000)
Airshow	-	16,985	-	-	-	-	\$ -
Office Supplies & Maintenance	8,665	8,822	(7,155)	-	-	-	\$ -
Other General Supplies	-	-	8,791	-	-	-	\$ -
Low Flow Rebate	3,900	3,700	2,650	3,500	3,500	3,500	\$ -
Contingency	-	-	-	130,900	-	-	\$ (130,900)
Kiosk Program	3,500	3,000	1,750	5,000	5,000	5,000	\$ -
Coosa Valley RDC Dues	129,157	130,876	132,653	135,000	135,000	135,000	\$ -
Salary Increases	-	-	-	825,000	2,000,000	2,000,000	\$ 1,175,000
Infrastructure Task Force	<u>365,721</u>	<u>120,598</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
Total Department Budget	<u>\$ 5,954,405</u>	<u>\$ 6,456,851</u>	<u>\$ 5,227,138</u>	<u>\$ 6,389,550</u>	<u>\$ 7,825,100</u>	<u>\$ 7,670,100</u>	<u>\$ 1,280,550</u>

E-911 -- Budget Details

Revenues	2,184,928	2,166,817	2,516,236	2,600,000	2,600,000	2,600,000	
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Salaries	\$ 1,062,644	\$ 1,139,052	\$ 1,156,728	\$ 1,370,000	\$ 1,707,700	\$ 1,707,700	\$ 337,700
Fringe Benefits	391,128	507,141	516,224	724,500	771,500	771,500	47,000
Operating Expense	514,138	488,717	425,661	553,900	825,600	825,600	271,700
Capital Outlay	-	27,948	-	500,000	28,500	28,500	(471,500)
Total Department Budget	\$ 1,967,909	\$ 2,162,858	\$ 2,098,613	\$ 3,148,400	\$ 3,333,300	\$ 3,333,300	\$ 184,900

Requested:
5.87%
Personnel

6 Communication Officers

<i>Positions</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Requested</i>	<i>Proposed</i>	
	2014	2015	2016	2017	FY 2018	FY 2018	Inc/Dec
Director/E911	1	1	1	1	1	1	0
E911 Deputy Director (database)	1	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	0
Telecom Operators	24	24	24	26	26	32	6
Lead Operators	4	4	4	4	4	4	0
Training Section Manager	1	1	1	1	1	1	0
Part-time Operators	<u>2</u>	<u>2</u>	<u>2</u>	4	4	4	0
Total	34	34	34	38	38	44	6

Capital Outlay:
Explorer to replace Blazer
CAD Equipment

General Fund:

Fire -- Budget Details

Revenues \$ 8,807,322 \$ 10,140,580 \$ 11,451,725 \$ 11,966,000 \$ 11,966,000 \$ 11,966,000

	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018	Inc/Dec
Salaries	\$ 5,199,578	\$ 5,687,542	\$ 5,940,420	\$ 6,436,000	\$ 6,248,600	\$ 6,929,600	\$ 493,600
Fringe Benefits	\$ 2,316,376	\$ 2,554,963	\$ 2,642,803	\$ 2,627,500	\$ 2,612,000	\$ 2,853,500	226,000
Operating Expense	1,196,013	1,240,485	1,140,605	1,566,500	1,566,500	1,959,000	392,500
Capital Outlay	46,612	94,099	44,750	20,000	20,000	50,000	30,000
Total Department Budget	\$ 8,758,579	\$ 9,577,089	\$ 9,768,577	\$ 10,650,000	\$ 10,447,100	\$ 11,792,100	\$ 1,142,100

**Requested:
Personnel**

10.72%

6- Firefighters

Positions	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Requested FY 2018	Proposed FY 2018	Inc/Dec
Chief	1	1	1	1	1	1	0
Deputy Chief	1	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	0
Admin Secretary	1	1	1	1	1	1	0
Admin Officer	0	0	0	0	0	0	0
Captains	4	4	4	4	4	4	0
EMA Specialist	1	1	1	1	1	1	0
EMA Assistant	0	1	1	1	1	1	0
Major	2	2	2	2	2	2	0
Sergeants	15	15	15	18	18	18	0
Lieutenants	8	8	8	8	8	8	0
Fire Specialist	1	1	1	1	1	1	0
Training Officer	0	0	0	0	0	0	0
Firefighter I's	31	31	31	44	50	50	6
Firefighter II's	20	20	20	20	20	20	0
Firefighter III's	32	32	32	32	32	32	0
Quartermaster	0	0	0	0	0	0	0
Firefighter Trainees	22	31	31	31	31	31	0
Part-time Firefighters	8	8	8	8	8	8	0
Part-time Training Officers	0	0	0	0	0	0	0
Supplements to State Forestry Er	2	2	2	2	2	2	0
Total	150	160	160	176	182	182	6

Capital Outlay:

SPLOST

New Fire Station #12

Fire Engine for new station #12 with Equipment

Heavy Duty Rescue with Equipment

SCBA Air Packs

SCBA Bottles

New Personnel

Department	Position	Qty	Cost	Total	Dept Total
BOC	PT Receptionist	1	\$ 17,300	\$ 17,300	\$ 17,300
Tax Assessor	Administrative Clerk	0.75	\$48,800	\$36,600	
	Personal Property Appraiser	0.75	\$55,000	\$41,250	\$77,850
Voter Registraton	Election Specialist	0.75	\$44,900	\$33,675	\$33,675
Gov't Bldgs	Electrical technician	0.75	\$73,700	\$55,275	
	General maitenance tech	0.5	\$48,100	\$24,050	
	General maintenacde tech Sr.	0.5	\$54,700	\$27,350	\$106,675
Human Resources	Specialist	0.75	\$55,400	\$41,550	\$41,550
Public Information	Media Production	0.75	\$55,400	\$41,550	\$41,550
Board of Equalization	Appeal Administrator	1	\$3,883	\$3,883	\$3,883
Superior Court	Promotion - Deputy Court Admin	0.75	\$3,840	\$2,880	
	PT Admin	0.75	\$13,500	\$10,125	\$13,005
District Attorney	Investigator	0.5	\$60,100	\$30,050	\$30,050
Juvenile Court	Deputy Clerk	0.75	\$48,000	\$36,000	\$36,000
Sheriff	CORP SRO	0.5	\$59,600	\$29,800	
	DPTY SHER	0.5	\$58,000	\$29,000	
	DPTY SHER	0.5	\$58,000	\$29,000	
	INVESTIGAT	0.5	\$61,000	\$30,500	
	INVESTIGAT	0.5	\$61,000	\$30,500	
	INVESTIGAT	0.5	\$61,000	\$30,500	
	INVESTIGAT	0.5	\$61,000	\$30,500	
	DPT SH CRT	0.5	\$58,000	\$29,000	
	DPT SH CRT	0.5	\$58,000	\$29,000	\$267,800
Animal Control	Road Officer	0.75	\$49,200	\$36,900	\$36,900
DOT	Truck Driver	1.5	\$ 45,300	\$67,950	
	Traffic Analyst	0.75	\$ 48,100	\$36,075	
	Pre-Construction Eng	0.75	\$ 63,000	\$47,250	\$151,275
Fleet Maintenance	Mechanic	0.5	\$ 51,900	\$ 25,950	\$ 25,950
Recycling	Make PT Coordinator a FT	0.75	\$29,300	\$21,975	\$21,975
Recreation	Maint Crew Leader	1	\$47,100	\$47,100	\$47,100
Library	Reference Specialist	2	\$25,650	\$51,300	\$51,300
Community Developme	Deputy Building Official (Promo)	0.75	\$3,000	\$2,250	
	Planner	0.75	\$61,600	\$46,200	
	Development Inspector	0.5	\$53,900	\$26,950	\$75,400
	General Fund Total				\$1,079,238
Landfill	Equipment Operator	1	\$48,100	\$48,100	\$48,100
E-911	Communication Officers	6	\$52,100	\$312,600	\$312,600

Capital Expenditures

Department	Item Description	Qty	Price/Item	Request	Dept Total	Fund
Tax Assessor	Copier	1	\$8,000	\$8,000	\$28,000	General
	F-150	1	\$20,000	\$20,000		
Public Information	Video Equipment	1	\$95,000	\$95,000	\$95,000	General
Gov't Buildings	Scissor Lift	1	\$16,306	\$16,306	\$56,831	General
	EZ Ramp 14' Trailer	1	\$12,025	\$12,025		
	Replacement Van	1	\$28,500	\$28,500		
Human Resources	Employee Self Service	1	\$9,800	\$9,800	\$9,800	General
Information Technology	Firewall	2	\$7,000.00	\$14,000.00	\$668,599	General
	MUNIS TCM and CSS	1	\$58,300.00	\$58,300.00		
	SMS Subscription Licenses	2	\$900.00	\$1,800.00		
	Storage Cluster	2	\$15,000.00	\$30,000.00		
	Computer Replacement	204	\$784.31	\$159,999.24		
	Microsoft EA Agreement	1	\$148,000.00	\$148,000.00		
	Backup Storage	1	\$10,000.00	\$10,000.00		
	Wi-Fi Replacement at Watson Complex	1	\$70,000.00	\$70,000.00		
	Fiber Optic Equipment	1	\$11,500.00	\$11,500.00		
GIS Orthos and Lidar	1	\$165,000.00	\$165,000.00			
SHERIFF	Celbrite system For CAC (cell Phone down load)	1	\$12,935	\$12,935	\$198,835	General
	Tag Recognition System	1	\$10,000	\$10,000		
	Mobile Vision Upgrade and Server	1	\$15,900	\$15,900		
	In Building BDA/ Repeater for EPHS	1	\$110,000	\$110,000		
	UHF Digital Radio Maintenance	1	\$50,000	\$50,000		
DETENTION	Replace Air Condition Units	6	\$7,190	\$43,140	\$212,926	Jail Fund
	Ford Explorers to replace the old crown vics w/ high mileage	4	\$35,000	\$140,000		Jail Fund
	10 Cell door Closers and 8 wedge lock systems	1	\$29,786	\$29,786		Jail Fund
E-911	Ford Explorer	1	\$28,500	\$28,500	\$719,937	E-911
	Computer Aided Dispatch	1	\$450,000	\$450,000		SPLOST
	AVTEC Radio Positions	2	\$40,000	\$80,000		E-911
	SolaCom, Guardian Mobile Call Taking Positions	8	\$20,180	\$161,437		E-911

Department	Item Description	Qty	Price/Item	Request	Dept Total	Fund
Marshal	Ford Police Interceptor Utility	1	\$ 26,760.00	\$26,760		SPLOST
	Interceptor Equipment	1	\$ 5,550.93	\$5,551		SPLOST
	Watchguard Camera	1	\$ 5,057.00	\$5,057		SPLOST
	MDT software	1	\$ 2,350.00	\$2,350		SPLOST
	MDT Computer	1	\$ 3,525.00	\$3,525		SPLOST
	Gun Rack for inside Patrol Cars	10	\$ 64.00	\$640	\$43,883	
Animal Control	Replacement box for truck	1	\$ 13,500.00	\$13,500		General
	Replacement Van	1	\$ 50,050.00	\$50,050	\$63,550	SPLOST
DOT	- Canon OCE large format printer - \$23,657	1	\$23,657	\$23,657		General
	- Digital Engineering Plans Scanner - \$18,000	1	\$18,000	\$18,000		General
	1/2 ton regular cab 2x4 SWB	1	\$24,750	\$24,750		General
	1/2 ton regular cab 2x4 SWB	1	\$24,750	\$24,750		General
	1/2 ton regular cab 4x4 SWB	1	\$24,750	\$24,750		General
	Crew Cab pick up with utility body LWB	1	\$40,000	\$40,000		General
	Mini excavator	1	\$53,000	\$53,000		General
	4000 gallon water truck	1	\$145,000	\$145,000		General
	Street Sweeper	0	\$281,000	\$0		General
	Flat Dump body	1	\$16,000	\$16,000		General
	Backhoe Trailer	1	\$25,000	\$25,000		General
	Changeable message sign	1	\$16,000	\$16,000		General
	Hydro Seeder	1	\$39,614	\$39,614		General
	Tailgate Conveyor	1	\$9,000	\$9,000	\$459,521	General
Fleet Maintenance	Copier/Fax/Scan Machine - per Will Lyons	1	\$7,000	\$7,000		General
	15,000 lb 2post Truck Lift	1	\$14,000	\$14,000		General
	Tire Machine	1	\$8,000	\$8,000		General
	Replace (7) garage/bay doors @ \$3500.00 ea per Mike Laird	7	\$3,500	\$24,500		General
	Ford F-450 4x4 w/Mechanic Body	1	\$44,000	\$44,000		General
	Fill in pit w/concrete & move lift from Fire Maint. to Fleet	1	\$5,500	\$5,500	\$103,000	General
Recycling	Max Pac Baler	1	\$18,000	\$18,000	\$18,000	General
Extension	Renovation of Restrooms	1	\$18,200	\$18,200		General
	Replace E350 Van	1	\$15,000	\$15,000	\$33,200	General

Department	Item Description	Qty	Price/Item	Request	Dept Total	Fund
Recreation	E250	2	\$24,000	\$48,000		General
	Equipment Trailer for parks maintenance	1	\$8,000	\$8,000		General
	Zero turn mowers	2	\$13,000	\$26,000		General
	Infield groomers	3	\$13,000	\$39,000	\$121,000	General
LIBRARY	New GA Library Repurposing Project	1	\$7,713	\$7,713		General
	Restructure existing space for multi-use space/meeting room					
	Re-locate Manager office & staff workroom space					
	New GA Library Strutural Repairs	1	\$23,312	\$23,312		General
	Dormer Window Replacements					
	LED Lighting Installed					
	replace exterior doors/gutters					
	Pavilion Repairs/ADA					
	Dallas Library Strutural Repairs	1	\$87,157	\$87,157		General
	LED Lighting Installed					
Ceiling Tile Replaced						
Front Entrance Replaced					\$118,181	
Extension	Renovation of 2 Bathrooms for ADA Compliance	1	\$18,200	\$18,200		
	Replace E350 Van	1	\$15,000	\$15,000	\$33,200	General
Community Development	Admin Vehicle	1	\$25,000	\$25,000		
	Stormwater Utility Study	1	\$65,000	\$65,000	\$90,000	General
Stormwater	4WD pickup	1	\$44,000	\$44,000		
	4wd Crew Cab pickup	1	\$35,000	\$35,000		
	Equipment Trailer	2	\$10,000	\$20,000		
	Skidsteer	1	\$60,000	\$60,000		
	Mini Excavator	1	\$60,000	\$60,000		
	Trackhoe	1	\$60,000	\$60,000	\$279,000	General
				\$3,352,463	\$2,326,307	