

46 I. General Fund \$23,117,341.00 (Actual County Operational Budget)

47 II. Hotel Motel Tax \$5,000.00

48 III. SPLOST 2013-2018 \$24,000.00

49 IV. SPLOST 2019-2024 \$1,520,000.00

50 V. Recreation Fund \$30,000.00

51 VI. CHAMPS Fund \$30,000.00

52 VII. 911 Enterprise Fund \$882,322.69

53 VIII. Courthouse Fund \$50,000.00

54 IX. Jail Construction Fund \$57,000.00

55 SUBTOTAL **\$25,715,663.69**

56

57 BE IT FURTHER RESOLVED that through the passage of this Resolution, that the Board of
58 Commissioners fixes the maximum number of fully benefitted, full-time and part-time employees that
59 may be employed and compensated by the treasury of Butts County through the adoption of the
60 Position Allocation Plan for Fiscal Year 2022 and does hereby delineate and allocate a maximum of
61 **243** full time or fully benefitted part-time positions, to be apportioned as follows:
62

63 Administration Department: 7 Employees Maximum

64 Board of Assessors: 6 Employees Maximum

65 Board of Elections: 2 Employees Maximum

66 Building Maintenance: 4 Employees Maximum

67 Clerk of Juvenile Court: 2 Employees Maximum

68 Clerk of Superior Court: 5 Employees Maximum

69 Commissioners: 5 Employees Maximum (Part-Time, Fully Benefitted)

70 Coroner's Office: 1 Employee Maximum (Part-Time, Fully Benefitted)

71 E-911 Communications: 14 Employees Maximum

72 Emergency Services: 41 Employees Maximum

73 Extension Service: 3 Employees Maximum (Non-Benefitted)

74 Leisure Services: 9 Employees Maximum (7 Leisure, 2 Senior)

75 Magistrate Court: 3 Employees Maximum

76 Planning and Development: 3 Employees Maximum

77 Probate Court: 4 Employees Maximum

78 Public Library: 2 Employees Maximum

79 Public Works: 20 Employees Maximum

80 Sheriff's Office: 107 Employees Maximum (60 Sheriff, 43 Jail, 4 Animal Control)

81 Tax Commissioner: 5 Employees Maximum

82 and;

83 BE IT FURTHER RESOLVED that through the passage of this Resolution, that the Board of
84 Commissioners fixes the maximum number of part-time, non-benefitted employees that may be
85 employed and compensated by the treasury of Butts County and who may perform regular or seasonal
86 work each month on a scheduled or irregular basis, through the adoption of the aforementioned
87 Position Allocation Plan for Fiscal Year 2022 and does hereby delineate and allocate a maximum of
88 **152** part-time, non-benefitted positions, to be apportioned as follows: