

**AUGUSTA, GEORGIA  
PERSONNEL - AUTHORIZED POSITIONS  
2003 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Mayor's Office	3	3	4	4	3	3	3	3	3
Equal Opportunity	0	0	1	1	1	1	1	1	1
County Attorney	1	1	1	1	1	1	1	1	1
ARC Law Dept	0	0	0	0	0	3	4	5	5
Commissioners	20	10	10	10	10	10	10	10	10
Citizens Service & Information	0	0	1	1	1	1	1	1	1
Clerk of Commission	0	0	4	4	4	4	4	4	4
County Administrator	6	6	5	5	5	5	5	6	6
Human Resources	9	9	9	9	9	9	9	9	9
Board of Elections	7	7	7	7	7	7	7	7	7
<b>TOTAL ADMINISTRATION</b>	46	36	42	42	41	44	45	47	47
<b>Increase/(Decrease) by year</b>		-10	6	0	-1	3	1	2	0

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F M - Administration	3	3	3	3	3	5	5	5	5
F M - Printshop	4	4	4	4	4	4	4	4	4
F M - Carpenter Shop	9	9	9	18	18	20	22	20	20
F M - B & G City / County	26	26	29	29	29	29	30	30	30
F M - B & G JLEC	26	26	29	29	29	29	31	27	27
F M - B & G Phinizy Road Jail	0	0	2	3	3	4	4	4	4
Information Technology	23	24	26	26	29	29	31	33	33
Records Retention	1	2	2	2	2	2	2	2	2
Purchasing	8	8	8	8	8	8	8	8	8
<b>TOTAL ADMINISTRATIVE SERVICES</b>	100	102	112	122	125	130	137	133	133
<b>Increase/(Decrease) by year</b>		2	10	10	3	5	7	-4	0

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Finance - General	17	17	13	13	13	13	14	16	16
Finance - Accounting	8	8	8	8	8	8	8	8	8
Finance - Treasurer Emeritus	1	1	1	1	1	1	1	1	1
Tax Commissioner	13	13	13	13	13	13	15	13	13
Tag Office	29	29	24	24	24	24	24	26	26
Delinquent Tax	7	7	7	7	7	7	7	7	7
Tax Assessor	32	32	38	37	37	37	37	35	35
Business License / Inspection	40	40	41	41	12	12	12	12	12
Business License / Inspection-Administration	0	0	0	0	2	2	2	3	3
Code Enforcement	0	0	0	0	11	11	11	11	11
<b>TOTAL FINANCE AND TAX</b>	147	147	145	144	128	128	131	132	132
<b>Increase/(Decrease) by year</b>		0	-2	-1	-16	0	3	1	0

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Superior Court	23	23	25	25	27	27	27	27	27
Jury Clerk	1	1	1	1	1	1	1	1	1
Indigent Defense System	5	5	5	5	5	8	8	8	8
State Court - Judge	5	5	7	7	7	8	8	8	8
State Court - Solicitor	22	22	28	29	29	29	34	34	34
Victim's Assistance	3	3	3	3	3	6	7	7	7
Civil Court - Chief Judge	2	2	2	2	2	2	2	2	2
Civil Court - Presiding Judge	2	2	2	2	2	2	2	2	2
Civil Court - Marshal	19	19	20	20	20	20	23	23	23
Municipal Bldg Security	0	0	0	0	0	0	0	12	12
Civil Court - Clerk	18	18	18	18	18	18	24	24	24
Municipal Court	8	8	3	1	1	1	1	1	1
Magistrate	1	1	1	1	1	1	1	1	1
Probate Judge	12	12	12	12	12	12	12	12	12
Coroner	3	3	3	3	3	3	3	4	4
Juvenile Court	4	4	5	5	5	5	7	7	7
Juvenile Court - Citizens Review	1	1	1	1	1	1	1	1	1
Clerk of Court	32	32	38	38	38	38	38	38	38
District Attorney - Circuit	27	27	28	30	31	31	31	31	31
DA Welfare Fraud	1	1	1	0	0	0	0	0	0
DA - Richmond County	2	2	2	0	0	0	0	0	0
Victim Assistance Grant	1	1	3	3	3	3	3	3	3
<b>TOTAL JUDICIAL</b>	192	192	208	206	209	216	233	246	246
<b>Increase/(Decrease) by year</b>		0	16	-2	3	7	17	13	0

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PW - Administration	25	25	25	22	25	25	25	26	26
PW - Roads and Bridges	80	80	78	67	67	69	69	69	69
PW - Construction Shop	7	7	9	0	0	0	0	0	0
PW - Traffic Engineer	33	33	31	31	30	30	30	30	30
PW - Electrical	7	7	7	7	7	0	0	0	0
Trees and Landscaping	35	35	41	35	36	37	37	34	34
<b>TOTAL PUBLIC WORKS</b>	<b>187</b>	<b>187</b>	<b>191</b>	<b>162</b>	<b>165</b>	<b>161</b>	<b>161</b>	<b>159</b>	<b>159</b>
<b>Increase/(Decrease) by year</b>		0	4	-29	3	-4	0	-2	0
DFACS	26	26	26	19	19	2	2	2	2
Animal Control	14	14	14	13	13	15	13	17	17
<b>TOTAL HEALTH AND WELFARE</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>17</b>	<b>15</b>	<b>19</b>	<b>19</b>
<b>Increase/(Decrease) by year</b>		0	0	-8	0	-15	-2	4	0
Human Relations	6	6	6	6	6	6	6	7	7
<b>TOTAL ECONOMIC AND COMM.</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>Increase/(Decrease) by year</b>		0	0	0	0	0	0	1	0
Extension Service	10	10	9	9	8	8	8	8	8
Forestry	5	5	5	5	5	5	5	5	5
Soil Conservation	1	1	1	1	1	1	1	1	1
<b>TOTAL ENVIRONMENTAL</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Increase/(Decrease) by year</b>		0	-1	0	-1	0	0	0	0

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Sheriff Administration	74	83	83	83	82	18	21	21	21
Records/Identification	28	28	0	0	0	32	32	32	32
Sheriff Jail	64	89	139	139	139	139	139	138	138
Stockade	21	27	27	0	0	0	0	0	0
Phinzy Road Jail	0	0	59	86	86	86	83	84	84
Training Range	7	5	7	7	7	7	8	8	8
Sheriff Road Patrol	243	246	248	233	233	232	218	292	292
Sheriff School Patrol	97	101	101	101	101	101	101	101	101
CID	90	90	90	90	90	70	67	65	65
Civil/Fugitive	0	0	0	0	0	27	31	32	32
Sheriff Bailiffs	3	3	3	3	3	3	0	0	0
Sheriff Drug Grant	2	1	2	2	2	2	0	0	0
Sheriff Narcotics Invest	2	1	1	1	1	21	22	23	23
Sheriff DUI Grant	0	0	0	0	0	0	0	0	0
DARE Program	0	0	0	0	0	6	6	6	6
COPS Ahead Grant	6	6	6	0	0	0	74	0	0
Universal Hiring Grant	0	6	6	0	0	0	0	0	0
Block Grant #1	0	6	6	6	6	6	0	0	0
Block Grant #2	0	0	4	4	4	4	0	0	0
Domestic Violence Grant	0	0	3	3	3	3	0	0	0
68 Deputy Grant - Eligible Expenses	0	0	0	80	80	80	0	0	0
Housing Grant	0	0	3	15	15	15	15	15	15
911	26	39	41	41	41	46	46	53	53
Transition Team	1	1	0	0	0	0	0	0	0
<b>TOTAL SHERIFF</b>	664	732	829	894	893	898	863	870	870
<b>Increase/(Decrease) by year</b>		68	97	65	-1	5	-35	7	0
RCCI	65	65	65	65	65	65	65	65	65
<b>TOTAL RCCI</b>	65	65	65	65	65	65	65	65	65
<b>TOTAL PUBLIC SAFETY</b>	729	797	894	959	958	963	928	935	935
<b>Increase/(Decrease) by year</b>		68	97	65	-1	5	5	5	5

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Rec. Admin.	10	10	13	14	14	12	14	13	13
Rec. Summer Employment Part-time	60	70	6	5	5	5	0	0	0
Rec. Mechanics	2	2	2	2	2	0	0	0	0
Rec. Shop	16	16	19	17	17	21	22	21	21
Rec. Aquatics	0	0	0	0	0	1	1	1	1
Rec. Senior Adults	1	1	1	1	1	1	1	1	1
Rec. Special Populations	0	0	1	0	0	0	0	0	0
Rec. Indiv Activities	1	1	1	1	1	1	1	1	1
Rec. Special Activities	1	1	1	1	1	1	1	1	1
Rec. Boxing	1	1	1	1	1	1	1	1	1
Rec. Fun Zone	0	0	4	4	4	4	0	0	0
Rec. Warren Rd	8	8	10	8	8	8	5	5	5
Rec. Bernie Ward	7	8	8	5	5	5	4	4	4
Rec. Riverfront Pavilion	0	0	2	2	2	1	1	1	1
Rec. May Park	7	7	7	5	5	5	5	4	4
Rec. West Aug. Soccer Complex	0	0	2	0	0	2	2	2	2
Rec. W. T. Johnson	6	6	7	4	4	3	4	4	4
Rec. Dyess Park	6	6	4	2	2	2	1	1	1
Rec. Belle Terrace Comm. Ctr	7	7	6	6	6	5	4	4	4
Rec. Belle Terrace Senior Ctr	0	0	3	3	3	2	3	1	1
Rec. Mcduffie Road	7	7	5	4	4	3	4	4	4
Rec. Blount Park	1	1	1	1	1	0	0	0	0
Rec. South Augusta Regional park	0	0	1	0	4	4	4	4	4
Rec. Central Park	0	0	1	0	0	0	0	0	0
Rec. Dougherty Park	1	1	1	1	1	1	1	0	0
Rec. Eastview Park	1	2	1	1	1	1	1	0	0
Rec. Hephzibah Park	2	2	2	2	2	2	1	1	1

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Rec. Hickman Park	1	1	1	1	1	1	1	0	0
Rec. Hyde Park	1	2	1	1	1	1	0	0	0
Rec. Jamestown Park	1	2	2	2	1	1	1	0	0
Rec. McBean Park	2	1	2	2	2	2	1	1	1
Rec. Minnick Park	1	1	2	1	1	1	1	0	0
Rec. Savannah Place Park	2	1	4	4	4	1	1	1	1
Rec. Terrace Manor Park	0	0	0	0	0	0	0	0	0
Rec. Wood Park	0	0	0	0	0	0	0	0	0
Rec. Garrett Center	2	1	2	2	2	2	2	2	2
Rec. Blythe Center	0	0	0	0	2	3	3	3	3
Rec. Chafee Park	2	1	2	1	1	1	0	0	0
Rec. Lock & Dam Park	4	2	3	3	3	2	2	1	1
Rec. Pendleton King Park	4	4	4	4	4	4	4	4	4
Rec. Athletics	11	12	13	12	12	12	13	13	13
Rec. Bus Drivers	0	0	0	0	0	0	0	0	0
Rec. Concessions-Fleming Complex	16	16	8	7	7	7	0	0	0
Rec. Concessions-Eisenhower	0	0	0	0	0	0	0	1	1
Rec. Ceramics-Merry Street	4	5	2	2	2	2	2	0	0
Rec. Ceramics-Bernie Ward	0	0	0	0	0	0	0	0	0
Rec. Augusta Aquatics Center	1	1	6	5	5	5	4	4	4
Rec. Belle Terrace Swim Center	0	0	1	1	1	1	1	1	1
Rec. Augusta Swim Center	0	0	0	0	3	3	3	1	1
Rec. SPLOST IV	0	0	0	0	0	0	3	3	3
Riverwalk	1	1	1	1	1	1	1	1	1
Cemeteries	10	10	19	19	19	19	19	19	19
<b>TOTAL CULTURAL AND RECREATION</b>	<b>208</b>	<b>218</b>	<b>183</b>	<b>158</b>	<b>166</b>	<b>160</b>	<b>143</b>	<b>129</b>	<b>129</b>
<b>Increase/(Decrease) by year</b>		<b>10</b>	<b>-35</b>	<b>-25</b>	<b>8</b>	<b>-6</b>	<b>-17</b>	<b>-14</b>	<b>0</b>
<b>TOTAL GENERAL FUND (101)</b>	<b>1,671</b>	<b>1,741</b>	<b>1,836</b>	<b>1,846</b>	<b>1,844</b>	<b>1,839</b>	<b>1,813</b>	<b>1,821</b>	<b>1,821</b>
<b>Increase/(Decrease) by year</b>		<b>70</b>	<b>95</b>	<b>10</b>	<b>(2)</b>	<b>(5)</b>	<b>(26)</b>	<b>8</b>	<b>0</b>
<b>* Doesn't Include Summer Help Positions (180)</b>									

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P/W Street Light Program	2	2	4	4	4	4	4	4	4
Main Street	1	1	1	1	1	1	1	1	1
Sanitation	45	45	3	6	6	6	7	7	7
<b>TOTAL URBAN SERVICES DISTRICT (271)</b>	48	48	8	11	11	11	12	12	12
<b>Increase/(Decrease) by year</b>		0	-40	3	0	0	1	0	0
Law Library	1	1	1	1	1	1	1	1	1
<b>TOTAL LAW LIBRARY (206)</b>	1	1	1	1	1	1	1	1	1
<b>Increase/(Decrease) by year</b>		0	0	0	0	0	0	0	0
Civil Court - Litter Patrol	0	0	6	6	6	6	6	6	6
Landfill	24	24	23	23	23	26	24	24	24
Special Waste Division	3	3	3	3	3	0	0	0	0
Scrap Tire Grant	0	0	0	1	1	1	1	1	1
<b>TOTAL WASTE MANAGEMENT FUND (541)</b>	27	27	32	32	32	32	30	31	31
<b>Increase/(Decrease) by year</b>		0	5	0	0	0	-2	1	0
Inspections	0	0	0	0	17	17	17	17	17
<b>TOTAL INSPECTIONS (217)</b>	0	0	0	0	17	17	17	17	17
<b>Increase/(Decrease) by year</b>		0	0	0	0	0	0	0	0
Augusta Canal Authority	1	1	1	2	2	2	3	3	3
<b>TOTAL CANAL AUTHORITY (102)</b>	1	1	1	2	2	2	3	3	3
<b>Increase/(Decrease) by year</b>		0	0	1	0	0	1	0	0

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Fire Administration	292	292	309	309	309	37	37	313	313
Fire Station #1	0	0	0	0	0	20	20	0	0
Fire Station #2	0	0	0	0	0	12	12	0	0
Fire Station #3	0	0	0	0	0	26	26	0	0
Fire Station #4	0	0	0	0	0	11	11	0	0
Fire Station #5	0	0	0	0	0	13	13	0	0
Fire Station #6	0	0	0	0	0	24	24	0	0
Fire Station #7	0	0	0	0	0	16	16	0	0
Fire Station #8	0	0	0	0	0	11	11	0	0
Fire Station #9	0	0	0	0	0	24	24	0	0
Fire Station #10	0	0	0	0	0	9	9	0	0
Fire Station #11	0	0	0	0	0	9	9	0	0
Fire Station #12	0	0	0	0	0	8	8	0	0
Fire Station #13	0	0	0	0	0	12	12	0	0
Fire Station #14	0	0	0	0	0	9	9	0	0
Fire Station #15	0	0	0	0	0	11	11	0	0
Fire Station #16	0	0	0	0	0	11	11	0	0
Fire Station #17	0	0	0	0	0	12	12	0	0
Fire Station #18	0	0	0	0	0	15	15	0	0
Fire Station #19	0	0	0	0	0	9	9	0	0
Fire-Water & Rope Rescue	0	0	0	0	0	0	0	0	0
Fire-Hazmat	0	0	0	0	0	0	0	0	0
Fire Prevention	0	0	0	0	0	8	8	0	0
Fire Training	0	0	0	0	0	2	2	0	0
<b>TOTAL FIRE PROTECTION (274)</b>	292	292	309	309	309	309	309	313	313
<b>Increase/(Decrease) by year</b>		0	17	0	0	0	0	4	0

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Risk Management	4	4	6	6	7	7	7	7	7
Emergency Management	2	2	2	2	2	2	3	3	3
<b>TOTAL RISK MANAGEMENT (611)</b>	6	6	8	8	9	9	10	10	10
<b>Increase/(Decrease) by year</b>		0	2	0	1	0	1	0	0
Fleet Management	0	0	1	1	2	2	2	2	2
<b>TOTAL FLEET MANAGEMENT (626)</b>	0	0	1	1	2	2	2	2	2
<b>Increase/(Decrease) by year</b>	0	0	1	1	1	0	0	0	0
Urban Redevelopment & Housing Administration	15	15	15	15	15	15	18	18	18
<b>TOTAL URBAN CDBG (221)</b>	15	15	15	15	15	15	18	18	18
<b>Increase/(Decrease) by year</b>		0	0	0	0	0	3	0	0
Marina	2	2	4	4	4	4	4	4	4
<b>TOTAL PORT AUTHORITY (104)</b>	2	2	4	4	4	4	4	4	4
<b>Increase/(Decrease) by year</b>		0	2	0	0	0	0	0	0
Special Sales Tax-Administration-Operations	39	39	31	36	34	35	35	35	35
Special Sales Tax-Administration-Engineeering	0	0	8	8	9	11	11	11	11
<b>TOTAL SPECIAL SALES TAX (332)</b>	39	39	39	44	43	46	46	46	46
<b>Increase/(Decrease) by year</b>		0	0	5	-1	3	0	0	0
W & S-Adminstration	21	21	20	20	21	23	31	35	35
W & S-Customer Service	50	50	50	50	50	50	52	54	54
W & S-Wastewater Treatment	52	52	52	48	0	0	0	0	0
W & S-Construction	59	59	58	58	61	78	90	93	93
W & S-Raw Water Production	38	38	38	38	38	13	13	13	13
W & S-Surface Water	0	0	0	0	0	18	25	25	25
W & S-Ground Water	0	0	0	0	0	6	8	11	11
W & S-2000 Bond	0	0	0	0	0	0	16	16	16
<b>TOTAL WATER &amp; SEWERAGE (506)</b>	220	220	218	214	170	164	186	195	195
<b>Increase/(Decrease) by year</b>		0	-2	-4	-44	-6	22	9	0

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<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Bush Field Airport-Operations-Administration	69	69	75	75	80	8	8	82	82
Bush Field Airport-Operations-Finance	0	0	0	0	0	4	4	0	0
Bush Field Airport-Operations-Airside	0	0	0	0	0	5	5	0	0
Bush Field Airport-Operations-Vehicle Maintenance	0	0	0	0	0	7	7	0	0
Bush Field Airport-Operations-Property Maint-Bldgs	0	0	0	0	0	5	5	0	0
Bush Field Airport-Operations-Aircraft Services	0	0	0	0	0	21	21	0	0
Bush Field Airport-Operations-Aircraft Rescue& Fire	0	0	0	0	0	12	12	0	0
Bush Field Airport-Operations-Security	0	0	0	0	0	1	1	0	0
Bush Field Airport-Operations-Custodial	0	0	0	0	0	8	8	0	0
Bush Field Airport-Operations-Landside Maint(Grounds)	0	0	0	0	0	8	8	0	0
Bush Field Airport-Operations-Airport Marketing	0	0	0	0	0	1	1	0	0
<b>TOTAL BUSH FIELD AIRPORT (551)</b>	<b>69</b>	<b>69</b>	<b>75</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>82</b>	<b>82</b>
<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>
Municipal Golf Course	7	7	10	10	10	17	17	17	17
<b>TOTAL MUNICIPAL GOLF COURSE (566)</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>

**AUGUSTA, GEORGIA  
PERSONNEL - AUTHORIZED POSITIONS  
2003 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Non Urban Transit Grant	6	5	0	0	0	9	9	9	9
Augusta Public Transit	83	83	87	82	82	80	85	85	85
<b>TOTAL AUGUSTA PUBLIC TRANSIT (546)</b>	89	88	87	82	82	89	94	94	94
<b>Increase/(Decrease) by year</b>		-1	-1	-5	0	7	5	0	0
Daniel Field Airport-Operations-Administration	1	1	2	2	2	2	2	2	2
<b>TOTAL DANIEL FIELD (552)</b>	1	1	2	2	2	2	2	2	2
<b>Increase/(Decrease) by year</b>		0	1	0	0	0	0	0	0
Old Government House	1	1	2	2	1	1	1	1	1
<b>TOTAL OLD GOVERNMENT HOUSE (576)</b>	1	1	2	2	1	1	1	1	1
<b>Increase/(Decrease) by year</b>		0	1	0	-1	0	0	0	0
Newman Tennis Center	0	0	10	10	10	10	12	12	12
<b>TOTAL NEWMAN TENNIS CENTER (571)</b>	0	0	10	10	10	10	12	12	12
<b>Increase/(Decrease) by year</b>		0	10	0	0	0	2	0	0
<b>TOTAL OTHER FUNDS</b>	818	817	822	822	800	811	844	860	860
<b>Increase/(Decrease) by year</b>		-1	5	0	-22	11	33	16	0
<b>TOTAL ALL FUNDS</b>	2,489	2,558	2,658	2,668	2,644	2,650	2,657	2,681	2,681
<b>Increase/(Decrease) by year</b>		69	100	10	(24)	6	7	24	0

**AUGUSTA, GEORGIA  
PERSONNEL - AUTHORIZED POSITIONS  
2003 BUDGET**

	1995	1996	1997	1998	1999	2000	2001	2002	2003	1995/2003
Administration	46	36	42	42	41	44	45	47	47	1
Administrative Services	100	102	112	122	125	130	137	133	133	33
Finance and Tax	147	147	145	144	128	128	131	132	132	(15)
Judicial	192	192	208	206	209	216	233	246	246	54
Public Works	187	187	191	162	165	161	161	159	159	(28)
Health and Welfare	40	40	40	32	32	17	15	19	19	(21)
Economic and Comm.	6	6	6	6	6	6	6	7	7	1
Environmental	16	16	15	15	14	14	14	14	14	(2)
Public Safety-Sheriff	664	732	829	894	893	852	817	817	817	153
Public Safety-911	0	0	0	0	0	46	46	53	53	53
Public Safety-RCCI	65	65	65	65	65	65	65	65	65	0
Cultural and Recreation	208	218	183	158	166	160	143	129	129	(79)
<b>Total General Fund</b>	<b>1,671</b>	<b>1,741</b>	<b>1,836</b>	<b>1,846</b>	<b>1,844</b>	<b>1,839</b>	<b>1,813</b>	<b>1,821</b>	<b>1,821</b>	<b>150</b>
Urban Services District	48	48	8	11	11	11	12	12	12	(36)
Law Library	1	1	1	1	1	1	1	1	1	0
Waste Management	27	27	32	32	32	32	30	31	31	4
Inspections	0	0	0	0	17	17	17	17	17	17
Canal Authority	1	1	1	2	2	2	3	3	3	2
Fire Protection	292	292	309	309	309	309	309	313	313	21
Risk Management	6	6	8	8	9	9	10	10	10	4
Fleet Management	0	0	1	1	2	2	2	2	2	2
Urban CDBG	15	15	15	15	15	15	18	18	18	3
Port Authority	2	2	4	4	4	4	4	4	4	2
Special Sales Tax	39	39	39	44	43	46	46	46	46	7
Water & Sewerage	220	220	218	214	170	164	186	195	195	(25)
Bush Field	69	69	75	75	80	80	80	82	82	13
Municipal Golf Course	7	7	10	10	10	17	17	17	17	10
Augusta Public Transit	89	88	87	82	82	89	94	94	94	5
Daniel Field	1	1	2	2	2	2	2	2	2	1
Old Government House	1	1	2	2	1	1	1	1	1	0
Newman Tennis Center	0	0	10	10	10	10	12	12	12	12
<b>Total Other Funds</b>	<b>818</b>	<b>817</b>	<b>822</b>	<b>822</b>	<b>800</b>	<b>811</b>	<b>844</b>	<b>860</b>	<b>860</b>	<b>42</b>
<b>Total All Funds</b>	<b>2,489</b>	<b>2,558</b>	<b>2,658</b>	<b>2,668</b>	<b>2,644</b>	<b>2,650</b>	<b>2,657</b>	<b>2,681</b>	<b>2,681</b>	<b>192</b>

**AUGUSTA, GEORGIA  
PERSONNEL - AUTHORIZED POSITIONS  
2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Mayor's Office	3	3	4	4	3	3	3	3	3	3	3	3	3
Equal Opportunity	0	0	1	1	1	1	1	1	1	1	1	3	3
County Attorney	1	1	1	1	1	1	1	1	1	1	1	1	1
ARC Law Dept	0	0	0	0	0	3	4	5	6	6	6	7	7
Commissioners	20	10	10	10	10	10	10	10	10	10	10	10	10
Citizens Service & Information	0	0	1	1	1	1	1	1	1	1	1	2	2
Clerk of Commission	0	0	4	4	4	4	4	4	4	4	4	4	4
County Administrator	6	6	5	5	5	5	5	6	6	6	6	6	6
Human Resources	9	9	9	9	9	9	9	9	9	9	9	9	11
Board of Elections	7	7	7	7	7	7	7	7	7	7	7	7	7
<b>TOTAL ADMINISTRATION</b>	<b>46</b>	<b>36</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>44</b>	<b>45</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>52</b>	<b>54</b>
<b>Increase/(Decrease) by year</b>		<b>-10</b>	<b>6</b>	<b>0</b>	<b>-1</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>
F M - Administration	3	3	3	3	3	5	5	5	5	5	5	6	6
F M - Carpenter Shop	9	9	9	18	18	20	22	20	19	19	19	20	20
F M - B & G City / County	26	26	29	29	29	29	30	30	23	23	24	24	24
F M - B & G JLEC	26	26	29	29	29	29	31	27	30	30	30	30	30
F M - B & G Phinizy Road Jail	0	0	2	3	3	4	4	4	5	5	5	6	6
Information Technology	23	24	26	26	29	29	31	33	33	38	36	36	46
Records Retention	1	2	2	2	2	2	2	2	2	2	2	2	2
Procurement	8	8	8	8	8	8	8	8	8	8	8	10	10
Procurement/Printshop	4	4	4	4	4	4	4	4	4	4	4	4	4
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>100</b>	<b>102</b>	<b>112</b>	<b>122</b>	<b>125</b>	<b>130</b>	<b>137</b>	<b>133</b>	<b>129</b>	<b>134</b>	<b>133</b>	<b>138</b>	<b>148</b>
<b>Increase/(Decrease) by year</b>		<b>2</b>	<b>10</b>	<b>10</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>-4</b>	<b>-4</b>	<b>5</b>	<b>-1</b>	<b>5</b>	<b>10</b>
Finance - General	17	17	13	13	13	13	14	16	16	16	16	16	16
Finance - Accounting	8	8	8	8	8	8	8	8	8	8	8	8	8
Finance - Treasurer Emeritus	1	1	1	1	1	1	1	1	1	1	1	1	1
Tax Commissioner	13	13	13	13	13	13	15	13	13	13	13	12	12
Tag Office	29	29	24	24	24	24	24	26	26	26	28	31	31
Delinquent Tax	7	7	7	7	7	7	7	7	7	7	7	7	7
Tax Assessor	32	32	38	37	37	37	37	35	35	35	35	35	35

**AUGUSTA, GEORGIA  
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2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Business License / Inspection	40	40	41	41	12	12	12	12	12	12	13	13	13
Business License / Inspection-Administration	0	0	0	0	2	2	2	3	3	3	3	3	3
Code Enforcement	0	0	0	0	11	11	11	11	11	11	11	11	11
<b>TOTAL FINANCE AND TAX</b>	<b>147</b>	<b>147</b>	<b>145</b>	<b>144</b>	<b>128</b>	<b>128</b>	<b>131</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>135</b>	<b>137</b>	<b>137</b>
<b>Increase/(Decrease) by year</b>		0	-2	-1	-16	0	3	1	0	0	3	2	0
Superior Court	23	23	25	25	27	27	27	27	27	27	11	11	11
Jury Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1
Indigent Defense System	5	5	5	5	5	8	8	8	10	30	30	30	30
State Court - Judge	5	5	7	7	7	8	8	8	8	6	6	6	6
State Court - Solicitor	22	22	28	29	29	29	34	34	37	32	32	32	32
Victim's Assistance	3	3	3	3	3	6	7	7	7	7	7	7	7
Civil Court - Chief Judge	2	2	2	2	2	2	2	2	3	2	2	2	2
Civil Court - Presiding Judge	2	2	2	2	2	2	2	2	2	2	2	2	2
Civil Court - Marshal	19	19	20	20	20	20	23	23	28	25	25	25	25
Municipal Bldg Security	0	0	0	0	0	0	0	12	12	12	12	12	12
Civil Court - Clerk	18	18	18	18	18	18	24	24	24	22	22	22	22
Municipal Court	8	8	3	1	1	1	1	1	1	1	1	1	1
Magistrate	1	1	1	1	1	1	1	1	1	1	1	1	1
Probate Judge	12	12	12	12	12	12	12	12	12	12	12	12	12
Coroner	3	3	3	3	3	3	3	4	4	4	4	4	4
Juvenile Court	4	4	5	5	5	5	7	7	7	7	7	7	7
Juvenile Court - Citizens Review	1	1	1	1	1	1	1	1	1	1	1	1	1
Clerk of Court	32	32	38	38	38	38	38	38	38	38	41	41	41
District Attorney - Circuit	27	27	28	30	31	31	31	31	31	22	23	23	23
DA Welfare Fraud	1	1	1	0	0	0	0	0	0	0	0	0	0
DA - Richmond County	2	2	2	0	0	0	0	0	0	0	0	0	0
Victim Assistance Grant	1	1	3	3	3	3	3	3	3	3	3	3	3
<b>TOTAL JUDICIAL</b>	<b>192</b>	<b>192</b>	<b>208</b>	<b>206</b>	<b>209</b>	<b>216</b>	<b>233</b>	<b>246</b>	<b>257</b>	<b>255</b>	<b>243</b>	<b>243</b>	<b>243</b>
<b>Increase/(Decrease) by year</b>		0	16	-2	3	7	17	13	11	-2	-12	0	0

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2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
PW - Administration	25	25	25	22	25	25	25	26	30	30	32	28	28
PW - Roads and Bridges	80	80	78	67	67	69	69	69	69	62	62	59	59
PW - Construction Shop	7	7	9	0	0	0	0	0	0	0	0	0	0
PW- Street Lighting	0	0	0	0	0	0	0	0	0	4	4	4	4
PW - Traffic Engineer	33	33	31	31	30	30	30	30	30	30	30	30	30
PW - Electrical	7	7	7	7	7	0	0	0	0	0	0	0	0
Riverwalk/Augusta Commons	0	0	0	0	0	0	0	0	2	2	2	4	4
Trees and Landscaping	35	35	41	35	36	37	37	34	34	34	34	34	34
<b>TOTAL PUBLIC WORKS</b>	<b>187</b>	<b>187</b>	<b>191</b>	<b>162</b>	<b>165</b>	<b>161</b>	<b>161</b>	<b>159</b>	<b>165</b>	<b>162</b>	<b>164</b>	<b>159</b>	<b>159</b>
<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>4</b>	<b>-29</b>	<b>3</b>	<b>-4</b>	<b>0</b>	<b>-2</b>	<b>6</b>	<b>-3</b>	<b>2</b>	<b>-5</b>	<b>0</b>
DFACS	26	26	26	19	19	2	2	2	2	5	5	5	5
Animal Control	14	14	14	13	13	15	13	17	19	27	29	29	29
<b>TOTAL HEALTH AND WELFARE</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>17</b>	<b>15</b>	<b>19</b>	<b>21</b>	<b>32</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>-15</b>	<b>-2</b>	<b>4</b>	<b>2</b>	<b>11</b>	<b>2</b>	<b>0</b>	<b>0</b>
Human Relations	6	6	6	6	6	6	6	7	7	7	8	8	8
<b>TOTAL ECONOMIC AND COMM.</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Extension Service	10	10	9	9	8	8	8	8	8	8	8	8	8
Forestry	5	5	5	5	5	5	5	5	5	5	1	1	1
Soil Conservation	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL ENVIRONMENTAL</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>



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2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Rec. Admin.	10	10	13	14	14	12	14	13	16	11	11	11	11
Rec. Summer Employment Part-time	60	70	6	5	5	5	0	0	32	37	37	37	37
Rec. Mechanics	2	2	2	2	2	0	0	0	0	0	0	0	0
Rec. Shop	16	16	19	17	17	21	22	21	20	20	21	21	21
Rec. Aquatics	0	0	0	0	0	1	1	1	1	1	1	1	1
Rec. Senior Adults	1	1	1	1	1	1	1	1	1	1	1	1	1
Rec. Special Populations	0	0	1	0	0	0	0	0	0	0	0	0	0
Rec. Indiv Activities	1	1	1	1	1	1	1	1	1	1	0	0	0
Rec. Special Activities	1	1	1	1	1	1	1	1	1	1	0	0	0
Rec. Boxing	1	1	1	1	1	1	1	1	1	1	1	1	1
Rec. Fun Zone	0	0	4	4	4	4	0	0	0	0	0	0	0
Rec. Warren Rd	8	8	10	8	8	8	5	5	5	5	6	6	6
Rec. Bernie Ward	7	8	8	5	5	5	4	4	4	4	3	3	3
Rec. Boathouse	0	0	2	2	2	1	1	1	1	1	1	1	1
Rec. May Park	7	7	7	5	5	5	5	4	5	5	4	4	4
Rec. West Aug. Soccer Complex	0	0	2	0	0	2	2	2	2	2	2	2	2
Rec. W. T. Johnson	6	6	7	4	4	3	4	4	4	4	1	1	1
Rec. Dyess Park	6	6	4	2	2	2	1	1	1	1	1	1	1
Rec. Belle Terrace Comm. Ctr	7	7	6	6	6	5	4	4	4	4	4	4	4
Rec. Belle Terrace Senior Ctr	0	0	3	3	3	2	3	1	1	1	2	2	2
Rec. Mcduffie Road	7	7	5	4	4	3	4	4	4	4	4	4	4
Rec. Blount Park	1	1	1	1	1	0	0	0	0	0	0	0	0
Rec. South Augusta Regional park	0	0	1	0	4	4	4	4	4	4	4	4	4
Rec. Central Park	0	0	1	0	0	0	0	0	0	0	0	0	0
Rec. Dougherty Park	1	1	1	1	1	1	1	0	0	0	0	0	0
Rec. Eastview Park	1	2	1	1	1	1	1	0	0	0	0	0	0
Rec. Hephzibah Park	2	2	2	2	2	2	1	1	1	1	1	1	1
Rec. Hickman Park	1	1	1	1	1	1	0	0	0	0	0	0	0
Rec. Hyde Park	1	2	1	1	1	1	0	0	0	0	0	0	0



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2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Augusta Canal Authority	1	1	1	2	2	2	3	3	3	4	4	4	4
<b>TOTAL CANAL AUTHORITY (102)</b>	1	1	1	2	2	2	3	3	3	4	4	4	4
<b>Increase/(Decrease) by year</b>		0	0	1	0	0	1	0	0	1	0	0	0
Marina	2	2	4	4	4	4	4	4	5	5	3	0	0
<b>TOTAL PORT AUTHORITY (104)</b>	2	2	4	4	4	4	4	4	5	5	3	0	0
<b>Increase/(Decrease) by year</b>		0	2	0	0	0	0	0	1	0	-2	-3	0
Law Library	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL LAW LIBRARY (206)</b>	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>Increase/(Decrease) by year</b>		0	0	0	0	0	0	0	0	0	0	0	0
Inspections	0	0	0	0	15	15	15	15	13	13	14	14	14
<b>TOTAL INSPECTIONS (217)</b>	0	0	0	0	15	15	15	15	13	13	14	14	14
<b>Increase/(Decrease) by year</b>		0	0	0	0	0	0	0	-2	0	1	0	0
Urban Redevelopment & Housing Administration	15	15	15	15	15	15	18	18	18	19	19	19	19
HND-Code Enforcement	0	0	0	0	0	0	0	0	2	2	2	2	2
<b>TOTAL URBAN CDBG (221)</b>	15	15	15	15	15	15	18	18	20	21	21	21	21
<b>Increase/(Decrease) by year</b>		0	0	0	0	0	3	0	2	1	0	0	0
P/W Street Light Program	2	2	4	4	4	4	4	4	4	4	4	4	4
Main Street	1	1	1	1	1	1	1	1	1	1	1	1	1
Sanitation	45	45	3	6	6	6	7	7	7	7	7	7	7
<b>TOTAL URBAN SERVICES DISTRICT (271)</b>	48	48	8	11	11	11	12	12	12	12	12	12	12
<b>Increase/(Decrease) by year</b>		0	-40	3	0	0	1	0	0	0	0	0	0

**AUGUSTA, GEORGIA  
PERSONNEL - AUTHORIZED POSITIONS  
2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Fire Administration	292	292	309	309	309	37	37	313	313	313	313	313	313
Fire Station #1	0	0	0	0	0	20	20	0	0	0	0	0	0
Fire Station #2	0	0	0	0	0	12	12	0	0	0	0	0	0
Fire Station #3	0	0	0	0	0	26	26	0	0	0	0	0	0
Fire Station #4	0	0	0	0	0	11	11	0	0	0	0	0	0
Fire Station #5	0	0	0	0	0	13	13	0	0	0	0	0	0
Fire Station #6	0	0	0	0	0	24	24	0	0	0	0	0	0
Fire Station #7	0	0	0	0	0	16	16	0	0	0	0	0	0
Fire Station #8	0	0	0	0	0	11	11	0	0	0	0	0	0
Fire Station #9	0	0	0	0	0	24	24	0	0	0	0	0	0
Fire Station #10	0	0	0	0	0	9	9	0	0	0	0	0	0
Fire Station #11	0	0	0	0	0	9	9	0	0	0	0	0	0
Fire Station #12	0	0	0	0	0	8	8	0	0	0	0	0	0
Fire Station #13	0	0	0	0	0	12	12	0	0	0	0	0	0
Fire Station #14	0	0	0	0	0	9	9	0	0	0	0	0	0
Fire Station #15	0	0	0	0	0	11	11	0	0	0	0	0	0
Fire Station #16	0	0	0	0	0	11	11	0	0	0	0	0	0
Fire Station #17	0	0	0	0	0	12	12	0	0	0	0	0	0
Fire Station #18	0	0	0	0	0	15	15	0	0	0	0	0	0
Fire Station #19	0	0	0	0	0	9	9	0	0	0	0	0	0
Fire-Water & Rope Rescue	0	0	0	0	0	0	0	0	0	0	0	0	0
Fire-Hazmat	0	0	0	0	0	0	0	0	0	0	0	0	0
Fire Prevention	0	0	0	0	0	8	8	0	0	0	0	0	0
Fire Training	0	0	0	0	0	2	2	0	0	0	0	0	0
<b>TOTAL FIRE PROTECTION (274)</b>	292	292	309	309	309	309	309	313	313	313	313	313	313
<b>Increase/(Decrease) by year</b>		0	17	0	0	0	0	4	0	0	0	0	0

**AUGUSTA, GEORGIA  
PERSONNEL - AUTHORIZED POSITIONS  
2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Special Sales Tax-Administration-Operations	39	39	31	36	34	35	35	35	35	35	35	35	35
Special Sales Tax-Administration-Engineering	0	0	8	8	9	11	11	11	11	11	12	12	12
<b>TOTAL SPECIAL SALES TAX (324)</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>44</b>	<b>43</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Increase/(Decrease) by year</b>		0	0	5	-1	3	0	0	0	0	1	0	0
W & S-Adminstration	21	21	20	20	21	23	31	35	35	35	35	35	35
W & S-Customer Service	50	50	50	50	50	50	52	54	54	54	54	54	54
W & S-Wastewater Treatment	52	52	52	48	0	0	0	0	0	0	0	0	0
W & S-Construction	59	59	58	58	61	78	90	93	113	113	113	113	113
W & S-Raw Water Production	38	38	38	38	38	13	13	13	17	17	17	17	17
W & S-Surface Water	0	0	0	0	0	18	25	25	25	25	25	25	25
W & S-Ground Water	0	0	0	0	0	6	8	11	12	12	12	12	12
W & S-Tobacco Road	0	0	0	0	0	0	0	0	0	10	10	10	10
W & S-2000 Bond	0	0	0	0	0	0	16	16	16	0	0	0	0
<b>TOTAL WATER &amp; SEWERAGE (506)</b>	<b>220</b>	<b>220</b>	<b>218</b>	<b>214</b>	<b>170</b>	<b>164</b>	<b>186</b>	<b>195</b>	<b>219</b>	<b>219</b>	<b>219</b>	<b>219</b>	<b>219</b>
<b>Increase/(Decrease) by year</b>		0	-2	-4	-44	-6	22	9	24	0	0	0	0
Civil Court - Litter Patrol	0	0	6	6	6	6	6	6	6	6	6	6	6
Landfill	24	24	23	23	23	26	24	24	24	29	30	30	30
Special Waste Division	3	3	3	3	3	0	0	0	0	0	0	0	0
Scrap Tire Grant	0	0	0	1	1	1	1	1	1	1	1	1	0
<b>TOTAL WASTE MANAGEMENT FUND (541)</b>	<b>27</b>	<b>27</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>36</b>
<b>Increase/(Decrease) by year</b>		0	5	0	0	0	-2	1	0	5	1	0	-1
Bush Field Airport-Operations-Administration	69	69	75	75	80	8	8	82	82	82	105	105	105
Bush Field Airport-Operations-Finance	0	0	0	0	0	4	4	0	0	0	0	0	0
Bush Field Airport-Operations-Airside	0	0	0	0	0	5	5	0	0	0	0	0	0
Bush Field Airport-Operations-Vehicle Maintenance	0	0	0	0	0	7	7	0	0	0	0	0	0
Bush Field Airport-Operations-Property Maint-Bldgs	0	0	0	0	0	5	5	0	0	0	0	0	0
Bush Field Airport-Operations-Aircraft Services	0	0	0	0	0	21	21	0	0	0	0	0	0
Bush Field Airport-Operations-Aircraft Rescue& Fire	0	0	0	0	0	12	12	0	0	0	0	0	0
Bush Field Airport-Operations-Security	0	0	0	0	0	1	1	0	0	0	0	0	0
Bush Field Airport-Operations-Custodial	0	0	0	0	0	8	8	0	0	0	0	0	0
Bush Field Airport-Operations-Landside Maint(Grou	0	0	0	0	0	8	8	0	0	0	0	0	0
Bush Field Airport-Operations-Airport Marketing	0	0	0	0	0	1	1	0	0	0	0	0	0
<b>TOTAL BUSH FIELD AIRPORT (551)</b>	<b>69</b>	<b>69</b>	<b>75</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>Increase/(Decrease) by year</b>		0	6	0	5	0	0	2	0	0	23	0	0

**AUGUSTA, GEORGIA  
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2007 BUDGET**

<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Non Urban Transit Grant	6	5	0	0	0	9	9	9	9	9	9	9	9
Augusta Public Transit	83	83	87	82	82	80	82	82	82	82	82	82	82
<b>TOTAL AUGUSTA PUBLIC TRANSIT (546)</b>	89	88	87	82	82	89	91	91	91	91	91	91	91
<b>Increase/(Decrease) by year</b>		-1	-1	-5	0	7	2	0	0	0	0	0	0
Municipal Golf Course	7	7	10	10	10	17	17	17	18	18	19	19	19
<b>TOTAL MUNICIPAL GOLF COURSE (566)</b>	7	7	10	10	10	17	17	17	18	18	19	19	19
<b>Increase/(Decrease) by year</b>		0	3	0	0	7	0	0	1	0	1	0	0
Daniel Field Airport-Operations-Administration	1	1	2	2	2	2	2	2	2	2	2	2	2
<b>TOTAL DANIEL FIELD (552)</b>	1	1	2	2	2	2	2	2	2	2	2	2	2
<b>Increase/(Decrease) by year</b>		0	1	0	0	0	0	0	0	0	0	0	0
Newman Tennis Center	0	0	10	10	10	10	12	12	12	12	13	13	13
<b>TOTAL NEWMAN TENNIS CENTER (571)</b>	0	0	10	10	10	10	12	12	12	12	13	13	13
<b>Increase/(Decrease) by year</b>		0	10	0	0	0	2	0	0	0	1	0	0
Risk Management	4	4	6	6	7	7	7	7	7	7	7	7	7
Emergency Management	2	2	2	2	2	2	3	3	3	2	2	2	2
<b>TOTAL RISK MANAGEMENT (611)</b>	6	6	8	8	9	9	10	10	10	9	9	9	9
<b>Increase/(Decrease) by year</b>		0	2	0	1	0	1	0	0	-1	0	0	0
Fleet Management	0	0	1	1	2	2	2	2	2	2	2	2	2
<b>TOTAL FLEET MANAGEMENT (626)</b>	0	0	1	1	2	2	2	2	2	2	2	2	2
<b>Increase/(Decrease) by year</b>		0	0	1	1	0	0	0	0	0	0	0	0
<b>TOTAL OTHER FUNDS</b>	817	816	820	820	797	808	838	854	880	886	912	909	908
<b>Increase/(Decrease) by year</b>		-1	4	0	-23	11	30	16	26	6	26	-3	-1
<b>TOTAL ALL FUNDS</b>	2,489	2,558	2,658	2,668	2,642	2,648	2,658	2,675	2,783	2,825	2,838	2,841	2,852
<b>Increase/(Decrease) by year</b>		69	100	10	(26)	6	10	17	108	42	13	3	11

**AUGUSTA, GEORGIA  
PERSONNEL - AUTHORIZED POSITIONS  
2007 BUDGET**

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	1995/2007
Administration	46	36	42	42	41	44	44	47	48	48	48	52	54	8
Administrative Services	100	102	112	122	125	130	137	133	129	134	133	138	138	38
Finance and Tax	147	147	145	144	128	128	131	132	132	132	135	137	137	(10)
Judicial	192	192	208	206	209	216	233	246	257	255	243	243	243	51
Public Works	187	187	191	162	165	161	161	159	165	162	164	159	159	(28)
Health and Welfare	40	40	40	32	32	17	15	19	21	32	34	34	34	(6)
Economic and Comm.	6	6	6	6	6	6	6	7	7	7	8	8	8	2
Environmental	16	16	15	15	14	14	14	14	14	14	10	10	10	(6)
Public Safety-Sheriff	664	732	829	894	893	898	863	869	882	907	910	910	910	246
Public Safety-RCCI	65	65	65	65	65	65	65	65	76	76	76	76	76	11
Cultural and Recreation	209	219	185	160	167	161	151	130	172	172	165	165	165	(44)
<b>Total General Fund</b>	<b>1,672</b>	<b>1,742</b>	<b>1,838</b>	<b>1,848</b>	<b>1,845</b>	<b>1,840</b>	<b>1,820</b>	<b>1,821</b>	<b>1,903</b>	<b>1,939</b>	<b>1,926</b>	<b>1,932</b>	<b>1,934</b>	<b>260</b>
Urban Services District	48	48	8	11	11	11	12	12	12	12	12	12	12	(36)
Law Library	1	1	1	1	1	1	1	1	1	1	1	1	1	0
Waste Management	27	27	32	32	32	32	30	31	31	36	37	37	37	10
Inspections	0	0	0	0	15	15	15	15	13	13	14	14	14	14
Canal Authority	1	1	1	2	2	2	3	3	3	4	4	4	4	3
Fire Protection	292	292	309	309	309	309	309	313	313	313	313	313	313	21
Risk Management	6	6	8	8	9	9	10	10	10	9	9	9	9	3
Fleet Management	0	0	1	1	2	2	2	2	2	2	2	2	2	2
Urban CDBG	15	15	15	15	15	15	18	18	20	21	21	21	21	6
Port Authority	2	2	4	4	4	4	4	4	5	5	2	2	2	0
Special Sales Tax	39	39	39	44	43	46	46	46	46	46	47	47	47	8
Water & Sewerage	220	220	218	214	170	164	186	195	219	219	219	219	219	(1)
Bush Field	69	69	75	75	80	80	80	82	82	82	105	105	105	36
Municipal Golf Course	7	7	10	10	10	17	17	17	18	18	19	19	19	12
Augusta Public Transit	89	88	87	82	82	89	91	91	91	91	91	91	91	2
Daniel Field	1	1	2	2	2	2	2	2	2	2	2	2	2	1
Newman Tennis Center	0	0	10	10	10	10	12	12	12	12	13	13	13	13
<b>Total Other Funds</b>	<b>817</b>	<b>816</b>	<b>820</b>	<b>820</b>	<b>797</b>	<b>808</b>	<b>838</b>	<b>854</b>	<b>880</b>	<b>886</b>	<b>911</b>	<b>911</b>	<b>911</b>	<b>94</b>
<b>Total All Funds</b>	<b>2,489</b>	<b>2,558</b>	<b>2,658</b>	<b>2,668</b>	<b>2,642</b>	<b>2,648</b>	<b>2,658</b>	<b>2,675</b>	<b>2,783</b>	<b>2,825</b>	<b>2,837</b>	<b>2,843</b>	<b>2,845</b>	<b>354</b>

**AUGUSTA - RICHMOND COUNTY  
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2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101013110	4001 Mayor's Office.	3	3	4	4	4	3
101077110	4005 Equal Opportunity	0	0	1	1	1	1
101015310	4007 County Attorney	1	1	1	1	1	1
101013310	4011 Commissioners	20	10	10	10	10	10
101016120	4012 Citizens Service & Information	0	0	1	1	1	1
101011310	4015 Clerk of Commission	0	0	4	4	4	4
101013210	4021 County Administrator	6	6	5	5	5	5
101015510	4031 Human Resources	9	9	9	9	9	9
101014110	4041 Board of Elections	7	7	7	7	7	7
	<b>TOTAL ADMINISTRATION</b>	46	36	42	42	42	41
	<b>Increase/(Decrease) by year</b>		-10	6	0	0	-1

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101016210	4111 C S - Administration	3	3	3	3	3	3
101016410	4121 C S - Printshop	4	4	4	4	4	4
101016420	4123 C S - Carpenter Shop	9	9	9	18	18	18
101016211	4141 C S - B & G City / County	26	26	29	29	29	29
101016212	4144 C S - B & G JLEC	26	26	29	29	29	29
101016213	4145 C S - B & G Phinizy Road Jail	0	0	2	3	3	3
101015410	4151 Computer Management/GIS	23	24	26	26	29	29
101016430	4161 Records Retention	1	2	2	2	2	2
101015170	4171 Purchasing	8	8	8	8	8	8
<b>TOTAL ADMINISTRATIVE SERVICES</b>		100	102	112	122	125	125
<b>Increase/(Decrease) by year</b>			2	10	10	3	0

**AUGUSTA - RICHMOND COUNTY  
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2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101015110	4211 Finance - General	17	17	13	13	13	13
101015120	4212 Finance - Accounting	8	8	8	8	8	8
	4213 Finance - Treasurer Emeritus	1	1	1	1	1	1
101015610	4221 Tax Commissioner	13	13	13	13	13	13
101015611	4222 Tag Office	29	29	24	24	24	24
101015612	4223 Delinquent Tax	7	7	7	7	7	7
101015710	4232 Tax Assessor	32	32	38	37	37	37
101015160	4241 Business License / Inspection	40	40	41	41	42	42
101015161							
101072910							
217072210							
<b>TOTAL FINANCE AND TAX</b>		147	147	145	144	145	145
<b>Increase/(Decrease) by year</b>			0	-2	-1	1	0

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101021110	4301 Superior Court	23	23	25	25	27	27
101022710	4305 Jury Clerk	1	1	1	1	1	1
101022511	4308 Indigent Defense System	5	5	5	5	5	5
101021410	4311 State Court - Judge	5	5	7	7	7	7
101021510	4313 State Court - Solicitor	22	22	28	29	29	29
101021512	4314 Victim's Assistance	3	3	3	3	3	5
101021611	4321 Civil Court - Chief Judge	2	2	2	2	2	2
101021612	4322 Civil Court - Presiding Judge	2	2	2	2	2	2
101022610	4323 Civil Court - Marshal	19	19	20	20	20	20
101021613	4324 Civil Court - Clerk	18	18	18	18	18	18
101022210	4325 Municipal Court	8	8	3	1	1	0
101021614	4328 Magistrate	1	1	1	1	1	1
101021810	4331 Probate Judge	12	12	12	12	12	12
101036110	4341 Coroner	3	3	3	3	3	3
101022110	4351 Juvenile Court	4	4	5	5	5	5
101022111	4352 Juvenile Court - Citizens Review	1	1	1	1	1	1
101021210	4361 Clerk of Court	32	32	38	38	38	38
101021310	4371 District Attorney - Circuit	27	27	28	30	30	30
	4372 DA Welfare Fraud	1	1	1	0	0	0
	4373 DA - Richmond County	2	2	2	0	0	0
101021312	4375 Victim Assistance Grant	1	1	3	3	3	3
206022410	4391 Law Library	1	1	1	1	1	1
	<b>TOTAL JUDICIAL</b>	193	193	209	207	209	210

**AUGUSTA - RICHMOND COUNTY  
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2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
	Increase/(Decrease) by year		0	16	-2	2	1

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101041110	4501 PW - Administration	25	25	25	22	25	25
101041260	4504 PW - Roads and Bridges	80	80	78	67	67	67
	4505 PW - Construction Shop	7	7	9	0	0	0
101041710	4506 PW - Traffic Engineer	33	33	31	31	30	30
101041810	4508 PW - Electrical	7	7	7	7	7	7
101062411	4513 Trees and Landscaping	35	35	41	35	36	36
	<b>TOTAL PUBLIC WORKS</b>	<b>187</b>	<b>187</b>	<b>191</b>	<b>162</b>	<b>165</b>	<b>165</b>
	<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>4</b>	<b>-29</b>	<b>3</b>	<b>0</b>
101054311	4611 DFACS	26	26	26	19	19	19
101039110	4621 Animal Control	14	14	14	13	13	13
	<b>TOTAL HEALTH AND WELFARE</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>32</b>
	<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
101077210	4722 Human Relations	6	6	6	6	6	6
	<b>TOTAL ECONOMIC AND COMM.</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
	<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101071211	4821 Extension Service	10	10	9	9	8	8
101071311	4831 Forestry	5	5	5	5	5	5
101071212	4841 Soil Conservation	1	1	1	1	1	1
	<b>TOTAL ENVIRONMENTAL</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>
	<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>0</b>

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
273032110	5011 Sheriff Administration	74	83	83	83	83	83
273031240	5031 Booking and Processing	28	28	0	0	0	0
273032510	5032 Sheriff Jail	64	89	139	139	139	139
273032512	5033 Stockade	21	27	27	0	0	0
273032511	5034 Phinizy Road Jail	0	0	59	86	86	86
273031410	5037 Training Range	7	5	7	7	7	7
273031310	5041 Sheriff Road Patrol	243	246	248	233	233	233
273031511	5045 Sheriff School Patrol	97	101	101	101	101	101
273031210	5051 CID	90	90	90	90	90	90
273032210	5071 Sheriff Bailiffs	3	3	3	3	3	3
273032601	5081 Sheriff Drug Grant	2	1	2	2	2	2
273031222	5082 Sheriff Narcotics Invest	2	1	1	1	1	1
	5083 Sheriff DUI Grant	0	0	0	0	0	0
273031221	5084 DARE Program	0	0	0	0	0	0
	5085 COPS Ahead Grant	6	6	6	0	0	0
	5086 Universal Hiring Grant	0	6	6	0	0	0
	5088 Block Grant	0	6	6	6	6	6
	5089 Block Grant #2	0	0	4	4	4	4
273032604	5091 Domestic Violence Grant	0	0	3	3	3	3
273032605	5092 68 Deputy Grant - Eligible Expenses	0	0	0	80	80	80
273032606	5093 Housing Grant	0	0	3	15	15	15
216037110	5231 911	26	39	41	41	41	41
	8095 Transition Team	1	1	0	0	0	0

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
	<b>TOTAL SHERIFF</b>	664	732	829	894	894	894
	<b>Increase/(Decrease) by year</b>		68	97	65	0	0
101033211	5211 RCCI	65	65	65	65	65	65
	<b>TOTAL RCCI</b>	65	65	65	65	65	65
	<b>TOTAL PUBLIC SAFETY</b>	729	797	894	959	959	959
	<b>Increase/(Decrease) by year</b>		68	97	65	0	0

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101061110	6111 Rec. Admin.	10	10	13	14	14	14
	6115 Rec. Summer Employment	60	70	6	5	5	5
101061121	6121 Rec. Mechanics	2	2	2	2	2	2
101061122	6122 Rec. Shop	16	16	19	17	17	17
101061211	6211 Rec. Senior Adults	1	1	1	1	1	1
	6212 Rec. Special Populations	0	0	9	8	8	8
101061213	6213 Rec. Indiv Activities	1	1	1	1	1	1
	6214 Rec. Special Activities	1	1	1	1	1	1
101061221	6216 Rec. Boxing	1	1	1	1	1	1
101061215	6217 Rec. Fun Zone	0	0	4	4	4	4
101061335	6311 Rec. Warren Rd	8	8	10	8	8	8
101061337	6321 Rec. Bernie Ward	7	8	8	5	5	5
101061481	6325 Rec. Riverfront Pavilion	0	0	2	2	2	2
101061331	6331 Rec. May Park	7	7	7	5	5	5
101061473	6335 Rec. West Aug. Soccer Complex	0	0	2	0	0	0
101061326	6341 Rec. W. T. Johnson	6	6	7	4	4	4
101061318	6351 Rec. Dyess Park	6	6	4	2	2	2
101061312	6361 Rec. Belle Terrace Comm. Ctr	7	7	6	6	6	6
101061338	6362 Rec. Belle Terrace Senior Ctr	0	0	3	3	3	3
101061330	6371 Rec. Mcduffie Road	7	7	5	4	4	4
101061314	6401 Rec. Blount Park	1	1	1	1	1	1
101061474	6403 Rec. South Augusta Regional park	0	0	1	0	4	4
101061316	6405 Rec. Central Park	0	0	1	0	0	0

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101061317	6411 Rec. Dougherty Park	1	1	1	1	1	1
101061319	6415 Rec. Eastview Park	1	2	1	1	1	1
101061322	6421 Rec. Hephzibah Park	2	2	2	2	2	2
101061323	6425 Rec. Hickman Park	1	1	1	1	1	1
101061324	6431 Rec. Hyde Park	1	2	1	1	1	1
101061325	6435 Rec. Jamestown Park	1	2	2	2	1	1
101061329	6441 Rec. McBean Park	2	1	2	2	2	2
101061332	6445 Rec. Minnick Park	1	1	2	1	1	1
101061333	6451 Rec. Savannah Place Park	2	1	4	4	4	4

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101061428	6455 Rec. Terrace Manor Park	0	0	0	0	0	0
101061425	6461 Rec. Wood Park	0	0	0	0	0	0
101061321	6471 Rec. Garrett Center	2	1	2	2	2	2
101061315	6476 Rec. Blythe Center	0	0	0	0	2	2
101061416	6481 Rec. Chafee Park	2	1	2	1	1	1
101061493	6492 Rec. Lock & Dam Park	4	2	3	3	3	3
101061496	6493 Rec. Pendleton King Park	4	4	4	4	4	4
101061222	6511 Rec. Athletics	11	12	13	12	12	12
101061351	6611 Rec. Concessions-Fleming Complex	16	16	8	7	7	7
101061352	6611 Rec. Concessions-Eisenhower						
101061336	6621 Rec. Ceramics-Merry Street	4	5	2	2	2	2
101061337	6621 Rec. Ceramics-Bernie Ward						
101061225	6631 Rec. Aquatics	1	1	6	5	5	5
101061441	6632 Rec. Belle Terrace Swim Center			16	15	15	15
101061471	6633 Rec. Augusta Swim Center	0	0	0	0	3	3
101061495	6803 Riverwalk	1	1	1	1	1	1
101063110	6811 Cemeteries	10	10	19	19	19	19
<b>TOTAL CULTURAL AND RECREATION</b>		<b>208</b>	<b>218</b>	<b>206</b>	<b>180</b>	<b>188</b>	<b>188</b>
<b>Increase/(Decrease) by year</b>			<b>10</b>	<b>-12</b>	<b>-26</b>	<b>8</b>	<b>0</b>
<b>TOTAL GENERAL FUND (01)</b>		<b>1,672</b>	<b>1,742</b>	<b>1,860</b>	<b>1,869</b>	<b>1,885</b>	<b>1,885</b>
<b>Increase/(Decrease) by year</b>			<b>70</b>	<b>118</b>	<b>9</b>	<b>16</b>	<b>0</b>

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
271041610	4509 P/W Street Light Program	2	2	4	4	4	4
271075510	4004 Main Street	1	1	1	1	1	1
271044110	5601 Sanitation	45	45	3	6	6	6
	<b>TOTAL URBAN SERVICES DISTRICT (03)</b>	<b>48</b>	<b>48</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>
	<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>-40</b>	<b>3</b>	<b>0</b>	<b>0</b>
541041410	4326 Civil Court - Litter Patrol	0	0	6	6	6	6
541044210	4811 Landfill	24	24	23	23	23	23
	4812 Special Waste Division	3	3	3	3	3	3
541044211	4814 Scrap Tire Grant	0	0	0	1	1	1
	<b>TOTAL WASTE MANAGEMENT FUND (05)</b>	<b>27</b>	<b>27</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
	<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
102064112	6808 Augusta Canal Authority	1	1	1	1	1	2
	<b>TOTAL CANAL AUTHORITY (10)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
	<b>Increase/(Decrease) by year</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
274034201	5511 Fire Administration	292	292	309	309	309	309
274034201	5511 Fire Station #1						
274034202	5511 Fire Station #2						
274034203	5511 Fire Station #3						
274034204	5511 Fire Station #4						
274034205	5511 Fire Station #5						
274034206	5511 Fire Station #6						
274034207	5511 Fire Station #7						
274034208	5511 Fire Station #8						

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
274034209	5511 Fire Station #9						
274034210	5511 Fire Station #10						
274034211	5511 Fire Station #11						
274034212	5511 Fire Station #12						
274034213	5511 Fire Station #13						
274034214	5511 Fire Station #14						
274034215	5511 Fire Station #15						
274034216	5511 Fire Station #16						
274034217	5511 Fire Station #17						
274034218	5511 Fire Station #18						
274034219	5511 Fire Station #19						
274034221	5511 Fire-Water & Rope Rescue						
274034222	5511 Fire-Hazmat						
274034310	5511 Fire Prevention						
274034410	5511 Fire Training						
	<b>TOTAL FIRE PROTECTION (12)</b>	292	292	309	309	309	309
	<b>Increase/(Decrease) by year</b>		0	17	0	0	0
611015210	4051 Risk Management	4	4	6	6	7	7
611039210	5221 Emergency Management	2	2	2	2	2	2
	<b>TOTAL RISK MANAGEMENT (19)</b>	6	6	8	8	9	9
	<b>Increase/(Decrease) by year</b>		0	2	0	1	0
626016440	4153 Fleet Management	0	0	1	1	1	2
	<b>Increase/(Decrease) by year</b>	0	0	1	1	1	1

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
	<b>TOTAL FLEET MANAGEMENT (21)</b>	0	0	1	1	1	2
221073110	4024 Economic Development	0	0	0	0	0	0
	4025 Community Development	15	15	15	15	15	15
	4026 Housing Rehabilitation	0	0	0	0	0	0
	<b>TOTAL URBAN CDBG (33)</b>	15	15	15	15	15	15
	<b>Increase/(Decrease) by year</b>		0	0	0	0	0
104061711	6804 Marina	2	2	4	4	4	4
	<b>TOTAL PORT AUTHORITY (34)</b>	2	2	4	4	4	4
	<b>Increase/(Decrease) by year</b>		0	2	0	0	0

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
332	8095 Special Sales Tax-Administration	39	39	31	36	34	34
	8097 Special Sales Tax-Operations	0	0	8	8	9	9
	<b>TOTAL SPECIAL SALES TAX(57)</b>	39	39	39	44	43	43
	<b>Increase/(Decrease) by year</b>		0	0	5	-1	0
506043110	4411 W & S-Adminstration	21	21	20	20	21	23
506043210	4412 W & S-Customer Service	50	50	50	50	50	50
506043310	4413 W & S-Wastewater Treatment	52	52	52	48	0	0
506043410	4415 W & S-Construction	59	59	58	58	61	61
506043510	4416 W & S-Water Production	38	38	38	38	38	38
	<b>TOTAL WATER &amp; SEWERAGE (61)</b>	220	220	218	214	170	172
	<b>Increase/(Decrease) by year</b>		0	-2	-4	-44	2
551081101	5701 Bush Field Airport-Operations-Administration	69	69	75	75	80	80
551081102	5701 Bush Field Airport-Operations-Finance						
551081103	5701 Bush Field Airport-Operations-Airside						
551081104	5701 Bush Field Airport-Operations-Vehicle Maintenance						
551081105	5701 Bush Field Airport-Operations-Property Maint-Bldgs						
551081106	5701 Bush Field Airport-Operations-Aircraft Services						
551081107	5701 Bush Field Airport-Operations-Aircraft Rescue& Fire						
551081108	5701 Bush Field Airport-Operations-Security						
551081109	5701 Bush Field Airport-Operations-Custodial						
551081110	5701 Bush Field Airport-Operations-Landside Maint(Grounds)						
551081111	5701 Bush Field Airport-Operations-Airport Marketing						
	<b>TOTAL BUSH FIELD AIRPORT (71)</b>	69	69	75	75	80	80

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
2000 BUDGET**

<u>OrgKey</u>	<u>Department</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
	<b>Increase/(Decrease) by year</b>		0	6	0	5	0
566061451	6809 Municipal Golf Course	7	7	10	10	10	11
	<b>TOTAL MUNICIPAL GOLF COURSE (72)</b>	7	7	10	10	10	11
	<b>Increase/(Decrease) by year</b>		0	3	0	0	1
546091120	4531 Non Urban Transit Grant	6	5	0	0	0	0
546091110	5801 Augusta Public Transit	83	83	87	82	82	82
	<b>TOTAL AUGUSTA PUBLIC TRANSIT (73)</b>	89	88	87	82	82	82
	<b>Increase/(Decrease) by year</b>		-1	-1	-5	0	0
552081101	5702 Daniel Field Airport-Operations-Administration	1	1	2	2	2	2
	<b>TOTAL DANIEL FIELD (74)</b>	1	1	2	2	2	2
	<b>Increase/(Decrease) by year</b>		0	1	0	0	0
576061487	6807 Old Government House	1	1	2	2	2	1
	<b>TOTAL OLD GOVERNMENT HOUSE (75)</b>	1	1	2	2	2	1
	<b>Increase/(Decrease) by year</b>		0	1	0	0	-1
57106162	6812 Newman Tennis Center	0	0	10	10	10	10
	<b>TOTAL NEWMAN TENNIS CENTER (76)</b>	0	0	10	10	10	10
	<b>Increase/(Decrease) by year</b>		0	10	0	0	0
	<b>TOTAL OTHER FUNDS</b>	817	816	820	819	780	783
	<b>Increase/(Decrease) by year</b>		-1	4	-1	-39	3
	<b>TOTAL ALL FUNDS</b>	2,489	2,558	2,680	2,688	2,665	2,668
	<b>Increase/(Decrease) by year</b>		69	122	8	(23)	3

**AUGUSTA - RICHMOND COUNTY  
PERSONNEL - AUTHORIZED POSITIONS  
1999 BUDGET**

	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>Change 98/99</b>
Administration	46	36	42	42	42	
Administrative Services	100	102	112	122	122	
Finance and Tax	147	147	145	144	144	
Judicial	193	193	209	207	209	2
Public Works	187	187	191	162	162	
Health and Welfare	40	40	40	32	32	
Economic and Comm.	6	6	6	6	6	
Environmental	16	16	15	15	14	-1
Public Safety-Sheriff	664	732	829	894	894	
Public Safety-RCCI	65	65	65	65	65	
Cultural and Recreation	208	218	206	180	187	7
<b>Total General Fund</b>	<b>1,672</b>	<b>1,742</b>	<b>1,860</b>	<b>1,869</b>	<b>1877</b>	<b>8</b>
Urban Services District	48	48	8	11	11	
Waste Management	27	27	32	32	32	
Canal Authority	1	1	1	1	1	
Fire Protection	292	292	309	309	309	
Risk Management	6	6	8	8	9	1
Urban CDBG	15	15	15	15	15	
Port Authority	2	2	4	4	4	
Special Sales Tax	39	39	39	44	44	
Water & Sewerage	220	220	218	214	214	
Bush Field	69	69	75	75	80	5
Municipal Golf Course	7	7	10	10	10	
Augusta Public Transit	89	88	87	82	82	
Daniel Field	1	1	2	2	2	
Old Government House	1	1	2	2	2	
Newman Tennis Center	0	0	10	10	10	
<b>Total Other Funds</b>	<b>817</b>	<b>816</b>	<b>820</b>	<b>819</b>	<b>825</b>	<b>6</b>
<b>Total All Funds</b>	<b>2,489</b>	<b>2,558</b>	<b>2,680</b>	<b>2,688</b>	<b>2702</b>	<b>14</b>

**AUGUSTA - RICHMOND COUNTY  
SHERIFF DEPARTMENT  
PERSONNEL COMPARISON BETWEEN YEARS**

<b>Department</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>
5011 Sheriff Administration	74	83	82	82	83
5031 Booking and Processing	28	28	0	0	0
5032 Sheriff Jail	64	89	139	139	139
5033 Stockade	21	27	27	0	0
5034 New Jail	0	0	59	86	86
5037 Training Range	7	5	7	7	7
5041 Sheriff Road Patrol	243	246	248	248	233
5045 Sheriff School Patrol	97	101	101	101	101
5051 CID	90	90	90	90	90
5071 Sheriff Bailiffs	14	14	14	14	3
5081 Sheriff Drug Grant	2	1	2	2	2
5082 Sheriff Narcotics Invest	2	1	1	1	1
5083 Sheriff DUI Grant	0	0	0	0	0
5084 DARE Program	0	0	0	0	0
5085 COPS Ahead Grant	6	6	6	6	0
5086 Universal Hiring Grant	0	6	6	6	0
5088 Block Grant	0	6	6	6	6
5089 Block Grant #2	0	0	4	4	4
5091 Domestic Violence Grant	0	0	3	3	3
5092 68 Deputy Grant - Eligible Expenses	0	0	0	68	80
5093 Problem Solving Grant	0	0	3	3	15
5231 911	26	39	41	41	41
<b>TOTAL SHERIFF</b>	<b>674</b>	<b>742</b>	<b>839</b>	<b>907</b>	<b>894</b>

Change in headcount - by year	<b>68</b>	<b>97</b>	<b>68</b>	<b>-13</b>
Change in headcount - cumulative	<b>68</b>	<b>165</b>	<b>233</b>	<b>220</b>
Percent increase from prior year	<b>10.09%</b>	<b>13.07%</b>	<b>8.10%</b>	