



*FY 2006/2007
Annual Budget*

“A Budget Excellence in Action”

“As we continue to meet or exceed every requirement placed upon us by State and Federal law and adhere to all the best accounting practices, our citizens demonstrate complete confidence in the accountability of all funds.”



***Columbia County, Georgia
FY 2006/2007 Annual Budget***

***Presented by
Columbia County Board of Commissioners***

***Ron C. Cross, Chairman
Stephen W. Brown Jr., Vice Chair
Thomas W. Mercer, Jr.
Diane H. Ford
Lee I. Anderson***

***Prepared By
County Administrator Steve Szablewski
And
Finance Director Leanne C. DeLoach, CPA***

***Adopted by the
Columbia County Board of Commissioners
Columbia County, Georgia
June 6, 2006***

www.columbiacountyga.gov

**COLUMBIA COUNTY, GEORGIA
FUNDS & DEPARTMENTAL LISTINGS**



TABLE OF CONTENTS

INTRODUCTION TAB 1

SUMMARY TAB 2

	<u>Page</u>
Budget Summary of General Fund	i
Budget Summary of Other Funds	ii
General Fund New Hire Requests	iv
General Fund Promotion Requests	vi
Other Funds New Hire Requests	vii
Other Funds Promotion Requests	ix

GENERAL FUND REVENUES TAB 3

<u>Department</u>		<u>Page</u>
4001	Commissioners	4
4002	Finance	5
4003	Procurement/Distribution	6
4005	Information Technology	7
4006	County Administrator	8
4007	Board of Elections	9
4008	General Overhead	10
4010	Community Services	11
4011	Human Resources	12
4013	Geographic Information Systems	13
4014	Management Services	14
4111	Tax Commissioner	15
4112	Tax Assessor	16
4210	10 th District Court Admin	17
4211	Clerk of Court	18

GENERAL FUND REVENUES (con't) TAB 3

<u>Department</u>	<u>Page</u>
4213 Probate Court	19
4214 Juvenile Court	20
4215 Magistrate Court	21
4311 Sheriff's Office	22
4312 Jail	23
4313 Emergency Services	24
4314 District Attorney	25
4315 Emergency Medical Service	26
4411 Roads & Bridges	27
4414 Fleet Services	28
4500 Engineering Services	29
4511 Planning Commission	30
4512 Code Compliance	31
4513 Plan Review	32
4516 Public Transit	33
4601 Library	34
4611 Recreation	35
4612 Wildwood Park	36
4712 Family & Children Services	37
4713 Animal Care & Control	38
4716 Senior Center	39

GENERAL FUND EXPENDITURES.....TAB 4

<u>Department</u>		<u>Page</u>
4000	Economic Development	40
4001	Commissioners	41
4002	Finance	45
4003	Procurement/Distribution	47
4004	Contingency	49
4005	Information Technology	50
4006	County Administrator	54
4007	Board of Elections	55
4008	General Overhead	58
4009	New Appropriation Request	60
4010	Community & Leisure Services	61
4011	Human Resources	63
4013	GIS	65
4014	Management Services	67
4111	Tax Commissioner	69
4112	Tax Assessor	71
4211	Clerk of Court	73
4212	Office of Superior Court	75
4213	Probate Court	76
4214	Juvenile Court	78
4215	Magistrate Court	80
4311	Sheriff's Office	82
4312	Jail	86
4313	Emergency Services	88
4314	District Attorney	91
4315	Emergency Medical Service	92
4411	Roads & Bridges	93
4414	Fleet Services	95
4415	Facility Maintenance	97
4500	Engineering Services	99
4511	Planning & Development	101
4512	Code Compliance	103
4513	Plan Review	104

GENERAL FUND EXPENDITURES (con't).....TAB 4

4514	Extension	105
4516	Public Transit	107
4601	Libraries	109
4611	Recreation	111
4612	Wildwood Park	116
4613	Forestry	118
4711	Health Department	119
4712	Family & Children Services	120
4713	Animal Care & Control	121
4714	Coroner	123
4716	Senior Center	125

OTHER FUNDS REVENUES AND EXPENDITURES

<u>Fund</u>	<u>Tab</u>
Building Standards	2100
Clean and Beautiful Memorial Fund	2105
Library Board	2110
Recreation Advisory Board	2111
Street Lights	2112
“911”	2113
Drug Abuse Treatment	2115
Supplemental Juvenile Services	2116
Jail Fund	2117
Federal Asset	2118
State Condemnation Money	2119
Community Center Operations	2120
Hotel/Motel Fund	2200
Savannah Rapids Visitors Center	2210
Fire Services Fund	2500
Martinez-Columbia Fire	2510
North Columbia Fire	2520
Grovetown Fire	2530
Harlem Fire	2540
Fire Services Fund – Grovetown Fire District.....	2530
Sheriff’s Gifts/Donations	2600
Insurance Premium Tax Fund	2700
Insurance Premium Tax/Construction & Maintenance Services.....	2720
Insurance Premium Tax/Fire Services.....	2730
Capital Road/Drainage Project Fund.....	3111

OTHER FUNDS REVENUES AND EXPENDITURES (con't)

Community Events	2800
SPLOST 2001 – 2005	3500
2004 GO Bond	3600
SPLOST 2006 – 2010	3700
Debt Service – 1998 GO Bond	4000
Debt Service –2004 GO Bond	4100
Water and Sewer Utility	5111
Storm Water Utility	5200

<u>Fund</u>	<u>Page</u>
Solid Waste Management	5300
Employee Medical Plan	6000
Risk Management	6100
Customer Service Information	6300
Convention/Visitor Bureau.....	10000

Introduction



**BOARD OF COMMISSION CHAIRMAN
RON C. CROSS**

Every year, the County's overall goal is to provide essential services to our citizens as cost effectively and professionally as possible. The Board of Commission works diligently to plan for the future while ensuring that current programs and processes are working as smoothly as possible. We continually seek to improve.

Many of our projects and goals for FY 2006-2007 have been initiated years ago and are finally coming to fruition – such as the opening for the new library, performing arts center, and amphitheater. With these wonderful facilities open, this area of the county will become the cultural “heart” of the community. We anticipate that the Government Center will soon be as busy in the evening as it is during the day with the community enjoying these new facilities.

Our park system is continually adding new features. Blanchard Woods Park should be open in 2007, and the additional soccer fields, open space, and natural surroundings will be enjoyed by many. New facilities will be built in Reed Creek and Wildwood Park. Our newly created CVB has begun to market these areas to attract more regional and national events such as our successful Georgia Games and ESPN bass fishing tournament.

The Building and Commercial Services Division was created in late 2005 in response to the need for quicker turn-around for the plans and consistency in enforcement of our building codes. A greater emphasis has also been put on the removal of dilapidated structures and online permitting as well as stormwater management for new development.

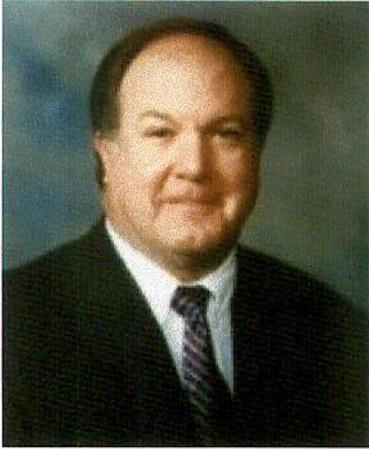
As is the goal every year, the Board of Commission wants to balance the budget without raising the property tax millage rate. This can only be done if we are diligent in our use of all our resources especially fuel and advanced planning as we open large facilities like the new library. The new Sheriff's Office substation and Emergency Operations Center on the corner of N. Belair and Ronald Reagan Drive will be open this summer.

The transition into the use of one fire department to provide fire services has gone well. They are building on a strong foundation built by the volunteer fire departments whose dedication will continue to be appreciated and followed. The County is in the process of building permanent stations where temporary stations currently stand.

The topics of incorporation and consolidation will continue to be explored as we feel that a consolidated government ensures future generations with a streamline government and the most options for financing by being a city, a county, and a consolidated government. Name recognition for economic development, increased funding through franchise fees, continuation of our streamlined government, and fair distribution to taxes makes consolidation a win-win situation for the County now and in the future.

Ron C. Cross
Chairman

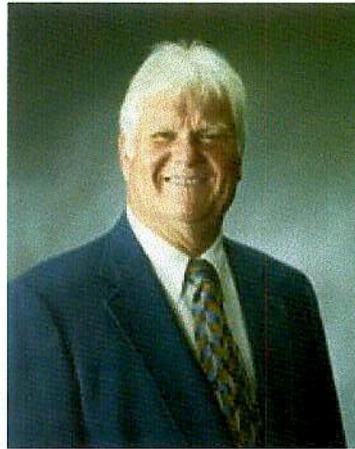
DISTRICT COMMISSIONERS



DISTRICT 1

Commissioner Steve Brown is the Chairman of the Community and Emergency Services Committee that meets the fourth Monday of each month in the Evans Government Center Auditorium at 4:30 PM.

Steve served on the Planning Commission for over four years and the Board of Equalization for three years. Steve has completed the County Commissioner Training Program by the Association of County Commissioners of Georgia (ACCG) and the University of Georgia. He also serves as the Vice Chairman of the Board of Commissioners.



DISTRICT 2

Tom Mercer is the Chairman of the Public Works Committee that meets the second Monday of each month in the Evans Government Center Auditorium at 8:00

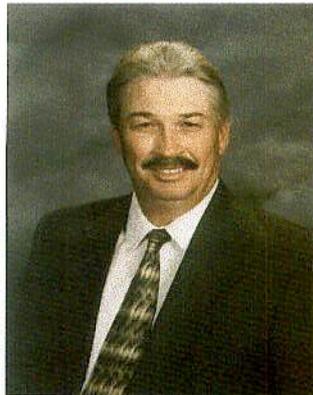
AM. Tom served on the Recreation Advisory Board and has completed the County Commissioner Training Program by the Association of County Commissioners of Georgia (ACCG) and the University of Georgia.



DISTRICT 3

Diane is the Chairwoman of the Planning and Engineering Committee that meets the fourth Monday of each month in the Evans Government Center Auditorium at 3:30 PM. Diane has served on the Commission for over

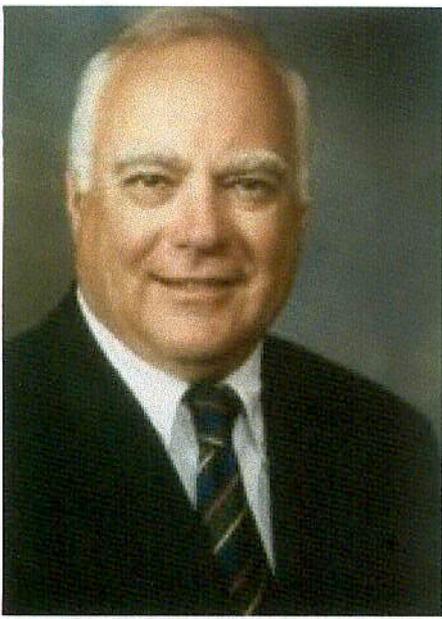
eleven years and has completed the County Commissioner Training Program by the Association of County Commissioners of Georgia (ACCG) and the University of Georgia.



DISTRICT 4

Lee Anderson is the Chairman of the Management and Financial Services Committee that meets the second Monday of each month in the Evans Government Center Auditorium at

9:00 AM. Lee has served on the Columbia County School Board and is currently the president of the Columbia County Farm Bureau.



COUNTY ADMINISTRATOR

As County Administrator, the development of and adherence to the annual budget is a major responsibility. The process to develop each annual budget takes almost six months. However, long-range planning is needed for large capital expenditures and the opening of new facilities which involve increased staffing.

The annual process begins as each of the County's Elected Officials and Division Directors review their current and proposed needs. Adhering to the desire of the Board of Commission not to raise the millage rate, every department has stayed within tight fiscal parameters. Where appropriate, we try to use technology – not additional staffing – to improve services cost-effectively.

Because of the ability of all involved in the budget process to focus on the needs of the County as a whole, we were able to reach a balanced budget without an operating millage rate increase for the ninth year in a row. This is teamwork at its finest.

In the past eleven years, our fiscal management has been so outstanding that our bond rating was recently raised to an "AA". This designation translated into a savings of over \$1 million dollars in interest payments because our improved bond rating allowed the County to refinance bonds at a much lower interest rate.

In our rapidly growing county, the needs and desires of our citizens expand. The passing of the SPLOST referendum in July 2004 will fund projects identified in public meetings as being essential for public safety and/or highly desirable to increase the quality of life in the County.



FINANCE DIRECTOR

Governmental financial integrity is the core element to the success of Columbia County. As we continue to meet or exceed every requirement placed upon us by State and Federal law and adhere to all the best accounting practices, our citizens demonstrate complete confidence in the accountability of all funds.

As part of compliance with State regulations, the Finance Department compiles and distributes a Comprehensive Annual Financial Report (CAFR). This report includes, in part, basic financial statements, the independent auditors' report on the financial statements and schedules, demographic information, required bond disclosures, and the schedules of expenditures of Federal and State awards.

For the seventh consecutive year, the County's CAFR has been awarded the prestigious Certificate of Achievement for Excellence in Financial Reporting. This Certificate is awarded only after extensive reviews by several outside agencies and guarantees accounting of all funds.

This year's budget is excellence in action. All Elected Officials and staff worked diligently to determine their needs and successfully stay within monetary guidelines, showed restraint in their spending during prior fiscal years, and used all resources possible to ensure that funds were spent as judiciously as possible. Fiscal responsibility is an inherent theme county-wide.

COLUMBIA COUNTY GOVERNMENT

ADMINISTRATION

Steve Szablewski
Phebe Dent

County Administrator
County Clerk

DIVISION DIRECTORS

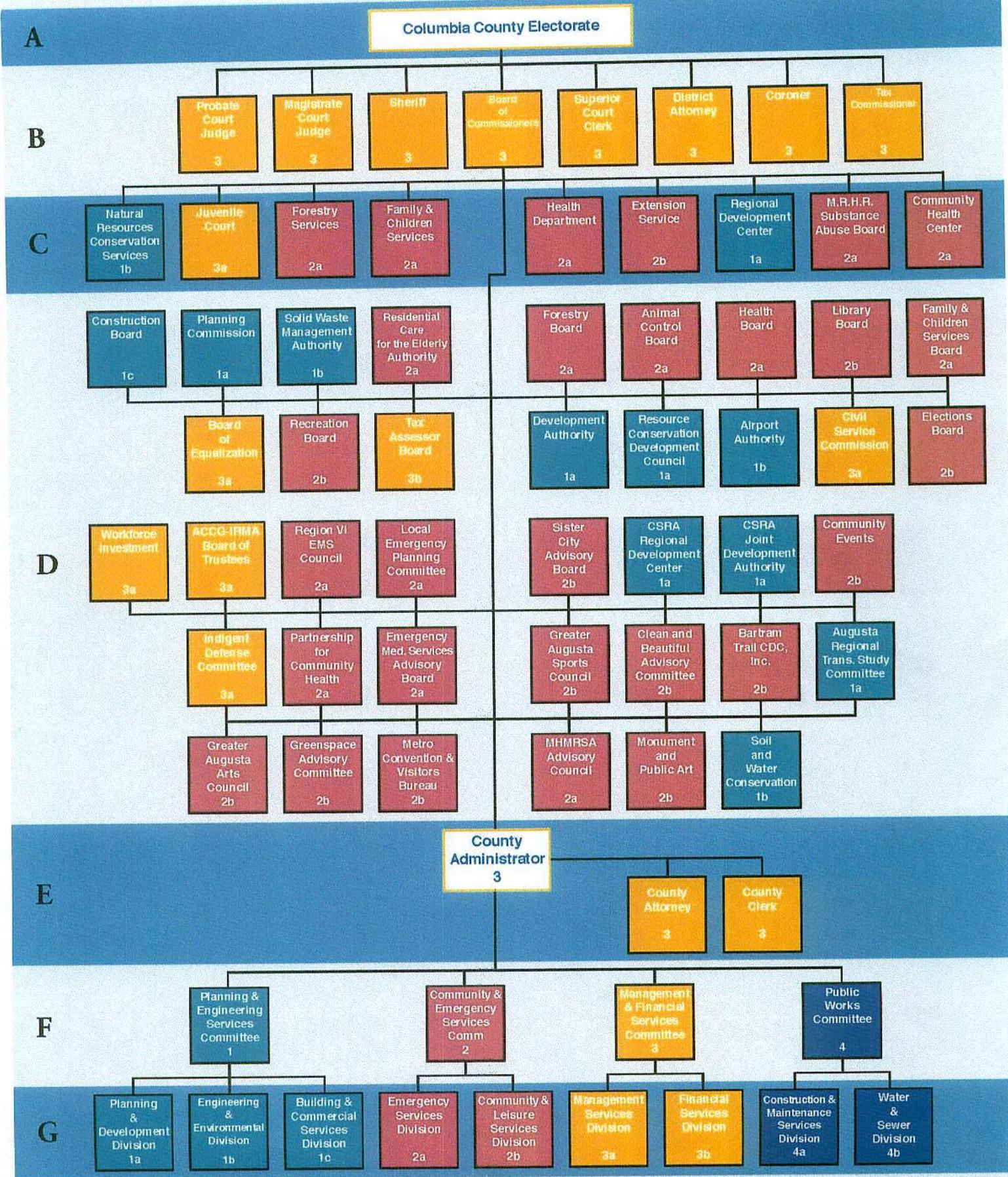
Richard Harmon
Barry Smith
Scott Herring
Pam Tucker
Miguel Valentin
Leanne DeLoach
Todd Glover
Jeff Browning
Bill Clayton

Building & Commercial Services
Community & Leisure Services
Construction and Maintenance Services
Emergency Services
Engineering and Environmental Services
Financial Services
Management Services
Planning and Development Services
Water and Sewer Services

ELECTED OFFICIALS

Cindy Mason
Tommy King
Wade Padgett
Pat Hardaway
Clay Whittle
Kay Allen

Clerk of Court
Coroner
Magistrate Court Judge
Probate Court Judge
Sheriff
Tax Commissioner



A. Citizens of Columbia County

B. Elected and Constitutional Officials

C. State supported services and organizations

D. County Boards and Authorities

E. County Administrator and direct reports

F. Committees that report to the Board of Commission

G. County Divisions

This chart consists of the registered voters in the County. All the officials shown on line "B" are elected by the voters in the County.

A. Electorate

The electorate consists of the registered voters in the County. All the officials shown on line "B" are elected by the voters in the County.

B. Elected Officials

The elected officials in Columbia County include the Probate Judge, Superior Court Clerk, Superior Court Judges, Magistrate Court Judge, Sheriff, Board of Commissioners, District Attorney, Coroner, and Tax Commissioner.

C. State & Federal Agencies

Those offices funded in full or part by the State or Federal Government are listed on line "C". These offices provide services to County citizens and coordinate their activities with County Divisions.

D. Commission-Appointed Boards & Authorities

To assist the Board of Commissioners and County divisions in performing their duties, County citizens are appointed by the Board of Commissioners to a wide variety of advisory boards and special-purpose authorities as listed on line "D".

E. Commission-Appointed Positions

To carry out the programs of the Board of commissioners, the officials listed on line "E" are appointed by the Commission. The County Attorney and County Clerk coordinate their activities with the County Administrator. The County Administrator serves as the chief administrative officer of the County and directly supervises all County Division Heads. The Administrator also coordinates activities and budgets with Elected Officials, agencies, boards, and authorities.

F. County Commission Committees

The four Committees listed on line "F" provide oversight to the County divisions listed on line "G". Each Committee has three members of the County Commission. The committee members work closely with the County Administrator and the division assigned to the committee. Before an item is presented to the full Board of Commissioners for action, it is assigned to a Commission Committee for review and recommendation.

Each elected official, agency, board, authority and County division is assigned to a committee for coordination and budget purposes. For example, the Probate Court, shown on line "B" with a number 3 coordinates its budget activities with the Management and Financial Services Committee shown on line "F" also with a number 3.

G. County Departments

The Divisions listed on line "G" report directly to the County Administrator and Board of Commissioners. All activities requiring Board of Commissioners approval are presented first to the appropriate Commission Committee for review and recommendation



INTEROFFICE MEMO

To: Columbia County Board of Commissioners
From: Steve Szablewski, County Administrator
Leanne DeLoach, Director of Financial Services
Subject: FY 2006/2007 Budget Adoption
Date: June 6, 2006

At the budget reviews conducted by the oversight committees of the Columbia County Board of Commissioners, the County Administrator and staff were instructed to balance the budgets for all Columbia County funds with no property tax increase and no new programs unless authorized by the Board of Commissioners (BOC). To accomplish this objective, all Elected Officials and Division Directors were asked to recommend measures to reduce expenditures and increase revenues. The departments were asked to include no more than a 7% increase, unless increases greater than 7% could be adequately justified. Through the cooperative effort of all involved, a proposed budget for Columbia County is balanced for all funds for fiscal year 2006/2007 and is presented tonight for adoption by the BOC.

FUND SUMMARY

Attached for your review is a revised summary of the total proposed revenues and expenditures/expenses for all funds of Columbia County for fiscal year 2006/2007 incorporating all changes proposed during the Joint Committee meetings on May 8, 2006, and May 25, 2006. Highlights in the General Fund are as follows:

GENERAL FUND EXPENDITURES:

- Total General Fund expenditures increased by 9.58%, including a contingency of \$598,016, or 1.25% of proposed expenditures.
- The increase in General Fund expenditures consists of an increase in personnel costs of 9.29%, an increase in operating expenditures of 6.15%, and an increase in capital requests of 51.50%.
- The budget for utilities was increased by \$220,000 due to the addition of new facilities plus anticipated increases in electricity and natural gas rates.
- The budget for fuel includes a 35% increase, or @\$200,000, over the adopted budget for FY 2005/2006.
- New personnel requests within the General Fund consist of 28 new positions, a 35 day delay in replacement of vacancies, a 4% merit increase, funding for recommendations included within the salary study prepared by Cherry, Bekaert & Holland in the amount of \$15,000, a 10% increase in contributions to the Medical Plan, funding for a "Healthy Lifestyle" program in the amount of \$15,000, and funding for a certification compensation program in the amount of \$65,000. New hires are budgeted at a rate of "entry only" and include various effective dates. The combined cost of these additional personnel and benefit requests is \$1,222,062.

GENERAL FUND REVENUES:

- Growth in the property tax digest is projected to be 10%, resulting in increased property tax revenues within the General Fund of \$2,019,386. Any further growth in the actual digest will be added to the contingency fund.
- Local Option Sales Tax revenues are expected to increase by 8% due to normal growth and the expected opening of new retail facilities, resulting in increased revenues of \$1,248,899.

NEW DEPARTMENTS/FUNDS

No new departments/funds have been added for FY 2006/2007. Staff is working on a proposal to implement a Fleet Management Internal Services Fund. Should the BOC approve the creation of this fund, the budgets for all participating funds will be amended as needed.

BUDGET RECOMMENDATION

Staff recommends that the budget for all funds of Columbia County, GA, for fiscal year 2006/2007 be adopted as presented tonight, to include the following:

1. A total of \$351,887 will be transferred from the June 30, 2006, General Fund fund balance to the Fire Services Fund to complete funding needed to increase staffing in all stations to allow 24 hour coverage. This transfer will have no effect on the FY 2006/2007 General Fund budget.
2. The budget for the Landfill Fund will be accepted as presented with the understanding that budget adjustments may be necessary once a final resolution has been reached concerning closure of the facility.
3. \$30,000 is included in the General Fund for payments to service organizations. \$6,000 will be available for each commissioner to determine its allocation. No specific organizations are listed in the FY 2006/2007 General Fund budget. Service agreements between the County and nonprofit organizations are needed before funds can be spent.
4. Attached is information regarding payments made to individuals/other entities due to statutory or contractual obligations. These payments shall be reviewed annually and a resolution prepared by the County Attorney and adopted by the BOC authorizing the annual appropriations.
5. The budget will be amended as required by Senate Bill 450, effective January 2007, once the appropriate amounts are calculated by the County Attorney. These amendments will affect the salaries of the constitutional officers, the Chief Magistrate, and all part-time Magistrates.

ATTACHMENTS:

- 1) Budget Summary for All Funds
- 2) General Fund Budget Comparison by Category (Adopted Budgets)
- 3) General Fund Departments by Category (Amended Budgets)
- 4) Analysis of General Fund adjustments
- 5) New Personnel Requests – all funds
- 6) General Fund Capital Requests
- 7) Service Organizations
- 8) Summary of Statutory/Contractual Obligations

**GENERAL FUND BY DEPARTMENT
5 YEAR SUMMARY OF ADOPTED BUDGETS**

	REVENUES									EXPENDITURES						
	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS
4000 ECONOMIC DEVELOPMENT	0	0	0	0	0				1,151,396	953,896	916,796	1,035,512	1,107,202	6.92%	71,690	-3.84%
4001 COMMISSIONERS	10,609,903	11,930,114	12,486,533	12,964,819	13,883,718	7.09%	918,899	30.86%	1,488,035	1,525,287	919,992	896,114	955,905	6.67%	59,791	-35.76%
4002 FINANCE	550,000	300,000	300,000	300,000	300,000	0.00%	0	-45.45%	346,501	389,464	518,285	553,133	585,601	5.87%	32,468	69.00%
4003 PROCUREMENT	10,300	13,300	17,500	15,900	11,100	-30.19%	-4,800	7.77%	307,398	332,652	419,717	429,141	442,903	3.21%	13,762	44.08%
4004 CONTINGENCY	0	0	0	0	0				1,054,984	843,299	609,945	872,806	598,016	-31.48%	-274,790	-43.32%
4005 INFORMATION TECHNOLOGY	6,000	6,000	6,000	6,000	6,000	0.00%	0	0.00%	1,272,690	1,407,109	1,446,027	1,562,658	2,617,841	67.52%	1,055,183	105.69%
4006 COUNTY ADMINISTRATOR	0	0	0	0	0				128,259	135,103	207,199	221,702	231,627	4.48%	9,925	80.59%
4007 BOARD OF ELECTIONS	5,000	2,000	7,500	7,500	7,500	0.00%	0	50.00%	336,900	266,298	342,522	320,814	381,577	18.94%	60,763	13.26%
4008 GENERAL OVERHEAD	1,247,948	1,913,084	1,315,384	1,324,267	1,245,667	-5.94%	-78,600	-0.18%	1,229,094	1,844,020	1,636,901	1,943,520	2,357,120	21.28%	413,600	91.78%
4009 NEW APPROPRIATIONS	0	0	0	0	0				1,906,903	3,122,563	2,459,063	2,427,266	486,418	-79.96%	-1,940,848	-74.49%
4010 COMMUNITY SERVICES	25,000	40,000	40,000	60,000	50,000	-16.67%	-10,000	100.00%	125,390	152,083	161,804	313,573	345,834	10.29%	32,261	175.81%
4011 HUMAN RESOURCES	0	0	0	0	0				189,000	278,500	334,910	422,395	496,671	17.58%	74,276	162.79%
4013 GIS	0	0	30,000	10,000	6,000	-40.00%	-4,000	N/A	407,145	493,681	521,080	550,859	642,386	16.62%	91,527	57.78%
4014 MGT SERVICES	0	0	0	0	0				189,000	278,500	334,910	422,395	496,671	17.58%	74,276	162.79%
4111 TAX COMMISSIONER	17,129,449	18,081,532	19,146,180	20,798,531	23,763,248	14.25%	2,964,717	38.73%	149,717	235,031	1,092,787	1,347,569	1,402,139	4.05%	54,570	N/A
4112 TAX ASSESSOR	6,500	6,500	4,100	4,100	4,100	0.00%	0	-36.92%	838,730	908,121	1,009,028	1,163,583	1,279,786	9.99%	116,203	52.59%
4210 10th DISTRICT COURT ADMIN	0	0	5,000	5,000	5,000	0.00%	0	N/A	742,356	734,634	773,407	816,717	949,857	16.30%	133,140	27.95%
4211 CLERK OF COURT	1,516,200	1,776,200	1,951,200	2,601,200	2,801,200	7.69%	200,000	84.75%	0	0	0	0	0			
4212 SUPERIOR COURT	0	0	0	0	0				849,133	880,651	1,004,598	1,070,555	1,315,842	22.91%	245,287	54.96%
4213 PROBATE COURT	1,300,000	1,302,500	1,302,500	1,602,500	1,602,500	0.00%	0	N/A	0	61,150	61,150	111,971	113,164	100.00%	1,193	N/A
4214 JUVENILE COURT	57,725	77,725	77,725	77,725	77,725	0.00%	0	23.27%	562,111	566,602	584,063	619,583	674,583	8.88%	55,000	20.01%
4215 MAGISTRATE COURT	220,000	220,000	220,000	240,000	300,000	25.00%	60,000	36.36%	336,385	355,614	382,767	438,027	498,115	13.72%	60,088	48.08%
4311 SHERIFF	103,242	103,587	105,462	105,794	116,420	10.04%	10,626	12.76%	623,550	627,987	655,086	744,022	13,588			
4312 JAIL	284,496	284,496	284,496	359,496	364,000	1.25%	4,504	27.95%	8,195,091	8,301,394	8,949,255	9,681,716	11,785,898	21.73%	2,104,182	43.82%
4313 EMERGENCY SERVICES	10,390	10,390	10,390	16,234	16,624	2.40%	390	60.00%	4,839,944	5,528,324	5,619,613	5,939,888	6,714,945	13.05%	775,057	38.74%
4314 DISTRICT ATTORNEY	0	0	0	0	70,000	N/A	70,000	N/A	218,972	241,349	253,192	270,915	285,455	5.37%	14,540	30.36%
4315 AMBULANCE SERVICE	39,000	39,000	39,000	39,000	0	-100.00%	-39,000	-100.00%	264,000	264,000	350,000	366,000	408,750	11.68%	42,750	54.83%
4411 ROADS & BRIDGES	645,000	645,000	645,000	625,000	625,000	0.00%	0	-3.10%	400,000	500,000	500,000	500,000	500,000	0.00%	0	25.00%
4414 FLEET SERVICES	35,000	35,000	35,000	35,000	35,000	0.00%	0	0.00%	2,316,758	2,275,160	2,330,984	2,457,278	2,629,287	7.00%	172,009	13.49%
4415 MAINTENANCE	0	0	0	0	0				495,321	499,321	517,292	549,299	591,009	7.59%	41,710	19.32%
4500 ENGINEERING	0	0	40,000	40,000	40,000	0.00%	0	N/A	520,790	585,813	632,016	448,406	574,252	28.07%	125,846	10.27%
4511 PLANNING & DEVELOPMENT	1,483,300	1,889,850	1,951,000	214,950	172,500	-19.75%	-42,450	-88.37%	551,470	644,665	728,038	725,247	800,895	10.43%	75,648	45.23%
4512 CODE COMPLIANCE	0	0	0	1,814,000	1,916,000	100.00%	102,000	N/A	638,324	666,541	658,863	605,522	548,467	-9.42%	-57,055	-14.08%
4513 PLAN REVIEW	0	0	0	0	20,000	N/A	20,000	N/A	0	0	0	0	280,118	100.00%	26,858	N/A
4514 EXTENSION SERVICE	0	0	0	0	0				0	0	0	0	0			
4515 SOIL CONSERVATION	0	0	0	0	0				110,213	114,220	120,174	122,223	126,844	3.78%	4,621	15.09%
4516 PUBLIC TRANSIT	139,010	140,703	122,054	78,798	94,780	20.28%	15,982	-31.82%	40,335	0	0	0	0			
4601 PUBLIC LIBRARIES	5,000	5,000	5,000	2,000	6,000	200.00%	4,000	N/A	160,354	162,762	154,915	184,993	187,660	1.44%	2,667	17.03%
4611 RECREATION	585,000	377,500	372,000	424,650	424,650	0.00%	0	-27.41%	611,102	701,470	784,583	902,465	1,105,227	22.47%	202,762	80.86%
4612 WILDWOOD PARK	105,000	82,000	93,000	115,500	115,500	0.00%	0	10.00%	1,528,688	1,540,414	1,645,421	1,686,248	1,644,238	-2.49%	-42,010	7.56%
4613 FORESTRY	0	0	0	0	0				61,821	67,746	98,623	109,225	110,119	0.82%	894	78.13%
4711 HEALTH DEPT	0	0	0	0	0				14,925	8,390	8,390	8,390	8,390			
4712 FAMILY & CHILDREN SER	51,920	58,074	60,892	60,892	60,892	0.00%	0	17.28%	400,228	416,228	416,228	416,228	437,039	5.00%	20,811	9.20%
4713 ANIMAL CONTROL	40,000	45,500	50,500	55,500	70,500	27.03%	15,000	76.25%	69,352	71,152	70,702	74,237	76,658	3.26%	2,421	10.53%
4714 CORONER	0	0	0	0	0				376,980	387,566	470,442	535,821	611,602	14.14%	75,781	62.25%
4716 SENIOR CENTER	31,700	88,700	88,500	89,990	117,280	17.29%	17,290	269.97%	90,824	92,769	92,755	98,248	107,686	9.62%	9,448	18.58%
TOTAL GENERAL FUND	36,242,083	39,473,766	40,811,916	44,104,346	48,328,904	9.68%	4,224,568	33.35%	36,242,083	39,473,766	40,811,916	44,104,346	48,328,904	9.68%	4,224,568	33.36%

1-Tab 1

**OTHER FUNDS
5 YEAR SUMMARY OF ADOPTED BUDGETS**

	REVENUES									EXPENDITURES								
	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS		ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS	
2100 BUILDING STANDARDS	807,517	927,706	1,070,091	1,306,521	1,486,652	13.79%	180,131	84.10%		807,517	927,706	1,070,091	1,306,521	1,486,652	13.79%	180,131	84.10%	
2105 CLEAN & BEAUTIFUL MEMORIAL			1,000	1,000	2,000	100.00%	1,000	N/A				1,000	1,000	2,000	100.00%	1,000	N/A	
2110 LIBRARY BOARD	55,500	47,500	60,000	108,100	106,100	-1.85%	-2,000	N/A		55,500	47,500	60,000	108,100	106,100	-1.85%	-2,000	N/A	
2111 RECREATION ADVISORY BOARD	38,000	55,000	60,000	60,000	60,000	0.00%	0	57.89%		38,000	55,000	60,000	60,000	60,000	0.00%	0	57.89%	
2112 STREET LIGHTS FUND	937,716	888,565	963,565	1,025,652	1,292,928	26.06%	267,276	37.88%		937,716	888,565	963,565	1,025,652	1,292,928	26.06%	267,276	37.88%	
2113 911 FUND	1,044,555	1,118,338	1,460,851	1,865,797	1,780,950	-4.55%	-84,847	70.50%		1,044,555	1,118,338	1,460,851	1,865,797	1,780,950	-4.55%	-84,847	70.50%	
2115 DRUG FUND	50,000	25,000	25,000	50,000	50,000	0.00%	0	0.00%		50,000	25,000	25,000	50,000	50,000	0.00%	0	0.00%	
2116 JUVENILE SERVICES	25,000	30,000	49,000	53,500	45,000	-15.89%	-8,500	80.00%		25,000	30,000	49,000	53,500	45,000	-15.89%	-8,500	80.00%	
2117 JAIL FUND	125,000	150,000	150,000	372,700	150,000	-59.75%	-222,700	20.00%		125,000	150,000	150,000	372,700	150,000	-59.75%	-222,700	20.00%	
2118 FEDERAL ASSET SHARING	5,000	20,000	20,000	40,000	15,000	-62.50%	-25,000	200.00%		5,000	20,000	20,000	40,000	15,000	-62.50%	-25,000	200.00%	
2119 STATE CONDEMNATION	30,000	50,000	50,000	25,000	25,000	0.00%	0	-16.67%		30,000	50,000	50,000	25,000	25,000	0.00%	0	-16.67%	
2120 COMMUNITY CENTER OPERATIONS	388,902	399,458	455,800	506,011	456,173	-9.85%	-49,838	17.30%		388,902	399,458	455,800	506,011	456,173	-9.85%	-49,838	17.30%	
2200 HOTEL/MOTEL FUND	164,500	168,631	288,490	420,618	451,836	7.42%	31,218	174.67%		164,500	168,631	288,490	420,618	451,836	7.42%	31,218	174.67%	
2300 MULTIPLE GRANT FUND	50,000	10,000	10,000	0	0	#DIV/0!	0	-100.00%		50,000	10,000	10,000	0	0	#DIV/0!	0	-100.00%	
2400 COMMUNITY GREENSPACE FUND	456,251	546,767	535,501	0	0	#DIV/0!	0	-100.00%		456,251	546,767	535,501	0	0	#DIV/0!	0	-100.00%	
2500 FIRE SERVICES FUND			4,015,555	5,004,755	6,308,283	26.05%	1,303,528	N/A				4,015,555	5,004,755	6,308,283	26.05%	1,303,528	N/A	
2600 SHERIFF'S DONATIONS					10,000									10,000				
2700 INSURANCE PREMIUM TAX FUND				3,524,859	4,251,674	N/A	N/A	N/A				0	3,524,859	4,251,674	N/A	N/A	N/A	
2800 COMMUNITY EVENTS FUND					20,000									20,000				
3111 ROAD & DRAINAGE PROJECTS FUND	9,341,220	11,525,970	12,729,027	1,400,000	1,500,000	7.14%	100,000	-83.94%		9,341,220	11,525,970	12,729,027	1,400,000	1,500,000	7.14%	100,000	-83.94%	
3200 1998 GENERAL OBLIGATION BOND																		
4201 COURTHOUSE PROJECT										1,000,000								
4202 DETENTION CENTER PROJECT										200,000								
GENERAL OBLIGATION BOND TOTAL	1,200,000	0	0	0	0	0.00%	0	-100.00%		1,200,000	0	0	0	0	0.00%	0	-100.00%	
3300 SPECIAL PURPOSE SALES TAX (96/00)																		
6200 Personnel																		
6201 Recreation																		
6202 Public Buildings																		
6203 Transportation										4,463,288	914,027	3,000,000	2,800,000	0				
6204 Municipal Govt Contracts																		
SPECIAL PURPOSE SALES TAX (96/00) TOTAL	4,463,288	914,027	3,000,000	2,800,000	0	-100.00%	-2,800,000	-100.00%		4,463,288	914,027	3,000,000	2,800,000	0	-100.00%	-2,800,000	-100.00%	
3500 SPECIAL PURPOSE SALES TAX (01/05)																		
6200 Personnel										662,393		24,370	11,528	15,501				
6201 Recreation										2,515,238	2,365,667	3,241,741	5,893,270	3,609,682				
6202 Public Buildings										4,727,832	10,755,871	14,943,903	5,893,271	2,109,682				
6203 Transportation										8,653,406	9,018,955	14,678,871	11,936,031	5,457,284				
6204 Municipal Govt Contracts										1,181,979	1,181,979	1,181,979	597,704	0				
6205 Intergovernmental Projects										2,000,000	2,000,000	2,000,000	1,500,000	1,500,000				
SPECIAL PURPOSE SALES TAX (01/05) TOTAL	19,740,848	25,322,472	36,070,864	25,831,804	12,692,149	-50.87%	-13,139,655	-35.71%		19,740,848	25,322,472	36,070,864	25,831,804	12,692,149	-50.87%	-13,139,655	-35.71%	
3600 2004 GO BOND				10,517,856	9,550,064	N/A	N/A	N/A					10,517,856	9,550,064	N/A	N/A	N/A	
3700 SPECIAL PURPOSE SALES TAX (06/10)				7,031,804	13,597,704	N/A	N/A	N/A					7,031,804	13,597,704	N/A	N/A	N/A	

1997-2001

**OTHER FUNDS - CONTINUED
5 YEAR SUMMARY OF ADOPTED BUDGETS**

	REVENUES									EXPENDITURES						
	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS
4000 DEBT SVC - PROPERTY TAX	3,671,038	1,832,913	1,885,050	1,950,498	2,002,298	2.66%	51,800	-45.46%	3,671,038	1,832,913	1,885,050	1,950,498	2,002,298	2.66%	51,800	-45.46%
4100 DEBT SVC - SPLOST				6,600,000	5,462,500	N/A	N/A	N/A				6,600,000	5,462,500			
5111 WATERWORKS FUND																
9100 Water Treatment									1,930,898	2,024,113	2,094,778	2,062,562	2,147,330			
9150 Central Laboratory									226,400	193,026	226,667	262,364	280,707			
9200 Waste Water Treatment									1,175,661	1,300,915	1,280,484	1,410,785	1,880,988			
9300 Meter									1,045,380	963,876	776,744	1,013,501	1,125,905			
9400 Water Distribution									985,953	963,576	1,083,676	1,098,759	1,129,187			
9425 Sewer Collection									727,250	657,917	858,995	1,181,799	1,065,473			
9450 Mechanical									322,374	379,935	366,572	391,545	454,323			
9500 Administration									7,287,730	7,669,954	7,929,015	9,217,477	9,476,992			
9600 Engineering									279,737	223,144	198,450	299,705	406,422			
9700 Renewal & Replacement									2,073,270	2,943,197	2,404,272	2,493,503	2,311,456			
WATERWORKS TOTAL	16,054,653	17,319,653	17,199,653	19,432,000	20,278,793	4.36%	846,793	26.31%	16,054,653	17,319,653	17,199,653	19,432,000	20,278,793	4.36%	846,793	26.31%
5200 STORM WATER UTILITY	2,079,158	2,198,760	2,136,088	3,193,565	2,447,094	-23.37%	-746,471	17.70%	2,079,158	2,198,760	2,136,088	3,193,565	2,447,094	-23.37%	-746,471	17.70%
5300 SOLID WASTE MANAGEMENT	3,391,865	3,431,637	1,709,498	2,043,078	928,701	-54.54%	-1,114,377	-72.62%	3,391,865	3,431,637	1,709,498	2,043,078	928,701	-54.54%	-1,114,377	-72.62%
5400 SOLID WASTE AUTHORITY	2,714,000	2,406,362	2,104,027	2,291,398	0	-100.00%	-2,291,398	-100.00%	2,714,000	2,406,362	2,104,027	2,291,398	0	-100.00%	-2,291,398	-100.00%
6000 EMPLOYEE MEDICAL PLAN	2,541,372	2,657,940	3,552,300	4,228,943	4,838,780	14.42%	609,837	90.40%	2,541,372	2,657,940	3,552,300	4,228,943	4,838,780	14.42%	609,837	90.40%
6100 RISK MANAGEMENT	803,035	944,131	922,629	930,960	936,679	0.61%	5,719	16.64%	803,035	944,131	922,629	930,960	936,679	0.61%	5,719	16.64%
6300 CUSTOMER SVC & INFORMATION CTR	0	74,902	93,669	115,749	129,404	11.80%	13,655	N/A	0	74,902	93,669	115,749	129,404	11.80%	13,655	N/A
TOTAL - ALL FUNDS	106,420,601	112,639,487	131,429,674	146,836,614	139,204,666	-5.20%	-7,631,848	30.81%	106,420,601	112,639,487	131,429,674	146,836,614	139,204,666	-5.20%	-7,631,848	30.81%

3-Tab 1

**GENERAL FUND
BUDGET COMPARISON BY CATEGORY**

	ADOPTED	PROPOSED	
	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	
Personnel	\$27,350,682	\$29,890,701	9.29%
Capital	\$1,441,920	\$2,184,492	51.50%
Operating	\$15,311,744	\$16,253,711	6.15%
	<u>\$44,104,346</u>	<u>\$48,328,904</u>	9.58%

GENERAL FUND BY DEPARTMENT
COMPARISON OF FY 2006/2007 PROPOSED BUDGET TO FY 2005/2006 AMENDED BUDGET
 Tuesday, May 02, 2006

Prepared by: Financial Services Division

Department	FY 2006/2007				FY 2005/2006				Personnel Change		New Hires Change		Operating Change		Capital Change		Total Change				
	Personnel	New Hires	Operating	Capital	Total	Personnel	New Hires	Operating	Capital	Total	\$	%	\$	%	\$	%	\$	%			
4000 ECONOMIC DEVELOPMENT			1,107,202		1,107,202			1,035,512		1,035,512	0	0.00%	0	0.00%	71,690	6.92%	0	0.00%	71,690	6.92%	
4001 COMMISSIONERS	184,762	0	771,143	0	955,905	179,197	0	714,917	2,000	896,114	5,565	3.11%	0	0.00%	56,226	7.86%	-2,000	-100.00%	59,791	6.67%	
4002 FINANCE	448,651	40,750	96,200	0	585,601	456,933	0	96,200		553,133	-8,282	-1.81%	40,750	100.00%	0	0.00%	0	0.00%	32,468	5.87%	
4003 PROCUREMENT/DISTRIBUTION	374,233	0	67,170	1,500	442,903	357,617		71,524		429,141	16,616	4.65%	0	0.00%	-4,354	-6.09%	1,500	100.00%	13,762	3.21%	
4004 CONTINGENCY			598,016		598,016			768,795		768,795	0	0.00%	0	0.00%	-170,779	-22.21%	0	0.00%	-170,779	-22.21%	
4005 INFORMATION TECHNOLOGY	1,169,895	1,961	745,475	700,510	2,617,841	959,983	126,022	602,675	552,500	2,241,180	209,912	21.87%	-124,061	-98.44%	142,800	23.69%	148,010	26.79%	376,661	16.81%	
4006 COUNTY ADMINISTRATOR	208,377	0	23,250	0	231,627	199,952		14,800	6,950	221,702	8,425	4.21%	0	0.00%	8,450	57.09%	-6,950	0.00%	9,925	4.48%	
4007 BOARD OF ELECTIONS	143,731	28,951	208,895	0	381,577	133,069		187,745	38,778	359,592	10,662	8.01%	28,951	100.00%	21,150	11.27%	-38,778	-100.00%	21,985	6.11%	
4008 GENERAL OVERHEAD			2,357,120		2,357,120			1,943,520		1,943,520	0	0.00%	0	0.00%	413,600	21.28%	0	0.00%	413,600	21.28%	
4009 NEW APPROPRIATIONS	486,418				486,418	455,252			0	455,252	31,166	6.85%	0	0.00%	0	0.00%	0	0.00%	31,166	6.85%	
4010 COMMUNITY SERVICES	288,134	0	57,700		345,834	255,873	-13,773	57,700		299,800	32,261	12.61%	13,773	-100.00%	0	0.00%	0	0.00%	46,034	15.35%	
4011 HUMAN RESOURCES	316,509	13,677	312,200	0	642,386	296,459	2,440	254,400		553,299	20,560	6.78%	11,237	460.53%	57,800	22.72%	0	100.00%	89,087	16.10%	
4013 GIS	172,313	38,808	270,550	15,000	496,671	152,017		308,667	7,333	468,017	20,296	13.35%	38,808	100.00%	-38,117	-12.35%	7,667	104.55%	28,654	6.12%	
4014 MGT SERVICES	136,895		1,265,244		1,402,139	129,520		1,218,049		1,347,569	7,375	5.69%	0	0.00%	47,195	3.87%	0	0.00%	54,570	4.05%	
4111 TAX COMMISSIONER	1,090,122	13,517	176,147	0	1,279,786	1,008,394	12,034	165,122	3,700	1,189,250	81,728	8.10%	1,483	12.32%	11,025	6.68%	-3,700	-100.00%	90,536	7.61%	
4112 TAX ASSESSOR	808,425	40,532	97,900	3,000	949,857	720,327	50,738	96,390	2,500	869,955	88,098	12.23%	-10,206	-20.12%	1,510	1.57%	500	20.00%	79,902	9.18%	
4211 CLERK OF COURT	775,029	72,313	468,500	0	1,315,842	686,055		380,500	16,560	1,083,115	88,974	12.97%	72,313	100.00%	88,000	23.13%	-16,560	-100.00%	232,727	21.49%	
4212 SUPERIOR COURT	50,814		62,350		113,164	51,598		50,850	300	112,748	-784	-1.52%	0	0.00%	1,500	2.47%	-300	0.00%	416	0.37%	
4213 PROBATE COURT	579,383	0	95,200	0	674,583	525,883	13,508	93,700		633,091	53,500	10.17%	-13,508	-100.00%	1,500	1.60%	0	0.00%	41,492	6.55%	
4214 JUVENILE COURT	365,753	47,562	84,800	0	498,115	346,027		92,000		438,027	19,726	5.70%	47,562	100.00%	-7,200	-7.83%	0	100.00%	60,088	13.72%	
4215 MAGISTRATE COURT	595,660	69,997	78,365	0	744,022	584,436	3,450	75,365		663,251	11,224	1.92%	68,547	1928.90%	3,000	3.98%	0	100.00%	80,771	12.18%	
4311 SHERIFF	8,799,795	210,075	1,587,846	1,188,182	11,785,898	8,250,156	107,559	1,429,742	834,842	10,622,299	549,639	6.88%	102,516	95.31%	158,104	11.06%	353,340	42.32%	1,163,599	10.95%	
4312 JAIL	4,981,261	121,781	1,480,703	131,200	6,714,945	4,531,738	109,612	1,381,150	27,000	6,049,500	449,523	9.92%	12,169	11.10%	99,553	7.21%	104,200	385.93%	665,445	11.00%	
4313 EMERGENCY SERVICES	202,370		89,085	0	285,455	190,487		174,413	2,843	367,743	11,883	6.24%	0	0.00%	-91,328	-52.36%	-2,843	-100.00%	-82,288	-22.38%	
4314 DISTRICT ATTORNEY			408,750		408,750	366,000		366,000		366,000	0	0.00%	0	0.00%	42,750	11.68%	0	0.00%	42,750	11.68%	
4315 AMBULANCE SERVICE			500,000		500,000	500,000		500,000		500,000	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
4411 ROADS & BRIDGES	1,920,361	1,241	707,685	0	2,629,287	1,761,108		685,970	10,200	2,457,278	159,253	9.04%	1,241	100.00%	21,715	3.17%	-10,200	0.00%	172,009	7.00%	
4414 FLEET SERVICES	477,031	15,960	93,018	5,000	591,009	436,059		3,065	105,240	8,000	552,364	40,972	9.40%	12,895	420.72%	-12,222	-11.61%	-3,000	-37.50%	38,645	7.00%
4415 MAINTENANCE	473,477	0	100,775	0	574,252	367,631	65,755	79,775	1,000	514,161	105,846	28.79%	-65,755	-100.00%	21,000	26.32%	-1,000	-100.00%	60,091	11.69%	
4500 ENGINEERING	739,195		61,700	0	800,895	697,180		56,500	19,000	772,680	42,015	6.03%	0	0.00%	5,200	9.20%	-19,000	-100.00%	28,215	3.65%	
4511 PLANNING & DEVELOPMENT	338,467		200,000	10,000	548,467	321,058		202,300	2,000	525,358	17,409	5.42%	0	0.00%	-2,300	-1.14%	8,000	400.00%	23,109	4.40%	
4512 CODE COMPLIANCE	277,226		29,750		306,976	253,368		26,750		280,118	23,858	9.42%	0	0.00%	3,000	11.21%	0	0.00%	26,858	9.59%	
4513 PLAN REVIEW	67,733		0		67,733	42,956	0	0	0	42,956	24,777	57.68%	0	0.00%	0	100.00%	0	0.00%	24,777	57.68%	
4514 EXTENSION SERVICE	67,964	2,188	56,692	0	126,844	65,298	831	56,094		122,223	2,666	4.08%	1,357	163.30%	598	1.07%	0	100.00%	4,621	3.78%	
4516 PUBLIC TRANSIT	152,160		35,500		187,660	155,993		29,000		184,993	-8,333	-2.46%	0	0.00%	6,500	22.41%	0	0.00%	2,667	1.44%	
4601 PUBLIC LIBRARIES	619,791	0	485,436	0	1,105,227	475,115	48,907	427,350		951,372	144,676	30.45%	-48,907	-100.00%	58,086	13.59%	0	0.00%	153,855	16.17%	
4611 RECREATION	1,044,323		599,915	0	1,644,238	1,052,698		605,300	71,250	1,729,248	-8,375	-0.80%	0	0.00%	-5,385	-0.89%	-71,250	-100.00%	-85,010	-4.92%	
4612 WILDWOOD PARK	37,179		72,940	0	110,119	36,525		70,550	2,150	109,225	654	1.79%	0	0.00%	2,390	3.39%	-2,150	-100.00%	894	0.82%	
4613 FORESTRY			7,443		7,443	8,390		8,390		8,390	0	0.00%	0	0.00%	-947	-11.29%	0	100.00%	-947	-11.29%	
4711 HEALTH DEPT			437,039		437,039	416,228		416,228		416,228	0	0.00%	0	0.00%	20,811	5.00%	0	0.00%	20,811	5.00%	
4712 FAMILY & CHILDREN SER			76,658		76,658	74,237		74,237		74,237	0	0.00%	0	0.00%	2,421	3.26%	0	0.00%	2,421	3.26%	
4713 ANIMAL CONTROL	485,290	13,787	74,625	57,900	611,602	462,196		72,025	1,600	535,821	3,094	0.67%	13,787	100.00%	2,600	3.61%	56,300	3518.75%	75,781	14.14%	
4714 CORONER	63,997		43,699		107,696	54,549		43,699		98,248	9,448	17.32%	0	0.00%	0	0.00%	0	0.00%	9,448	9.62%	
4716 SENIOR CENTER	232,333	2,544	167,025	72,200	474,102	220,309		148,986		369,295	12,024	5.46%	2,544	100.00%	18,039	12.11%	72,200	100.00%	104,807	28.38%	
TOTAL GENERAL FUND	29,165,057	735,644	16,253,711	2,184,492	48,328,904	26,873,016	530,148	16,198,130	1,610,606	44,211,800	2,282,041	8.49%	205,496	38.76%	1,058,581	6.95%	573,986	35.64%	4,117,104	9.31%	
% to total budget	60.33%	1.52%	33.63%	4.52%	100.00%	60.78%	1.20%	34.38%	3.64%	100.00%											
Category Change as % of Total Change											55.43%		4.99%		25.64%		13.94%		100.00%		

1-Tab 3

ANALYSIS OF GENERAL FUND PROPOSED BUDGET

Prepared by: Financial Services Division

Thursday, April 27, 2006

GENERAL FUND REVENUES:

ORIGINAL BALANCE	47,523,087
APPROVED COMMITTEE ADJUSTMENTS 3/27 & 3/29:	
Increase Clerk of Court revenues	200,000
STAFF WORKSESSION (April 26, 2006):	
10% increase in digest	605,816
√ Rounding	1
ADJUSTED REVENUES	<u>48,328,904</u>

GENERAL FUND EXPENDITURES:

ORIGINAL BALANCE	<u>50,462,753</u>
APPROVED COMMITTEE ADJUSTMENTS 3/27 & 3/29:	
<i>Personnel adjustments:</i>	
√ Delete Forestry Clerk	-9,250
√ Animal Control kennel tech 1/2 year	-9,702
√ Extension supplement increase over 5 years	2,188
√ Reduce HR request from grade 18 to 15, eff 1/07	-23,150
√ Juvenile Court judge supplement	17,000
√ Roads/Bridges promotion requests	1,241
	<u>-21,673</u>
<i>Capital adjustments:</i>	
√ Delete Forestry's request for ATV	-5,500
√ Communications tower (possible bond \$413,000)	-263,000
√ Reduce warehouse foreman's office	-6,000
√ Reduce IT requests	-225,000
	<u>-499,500</u>
√ Engineering wk comp error	-111,000
√ Error in library existing personnel budget	57,791
√ Increase in Dev Auth budget	57,452
√ Eliminate Animal Control temp funds due to new hire	-10,000
√ Reduce Recreation temp services (Blanchard Woods)	-12,240
√ Increase maint & per diem in Probate Court	1,500
√ CSRA alliance 4001	25,000
√ increase service organizations allocation 4001	5,000
√ Reduce GIS outside services	-120,000
Total adjustments	<u>-627,670</u>
ADJUSTED EXPENDITURES	<u>49,835,083</u>
ADJUSTED BUDGET DEFICIT	<u>-1,506,179</u>

PROPOSED CONTINGENCY: (2% of budgeted expenditures)

Beginning balance	1,000,000
Additional revenues/savings	<u>-401,984</u>
Ending balance	<u>598,016</u>
Proposed expenditures net of contingency	47,730,888
% of proposed expenditures	1.25%

PERSONNEL REQUESTS:

Beginning Requests	1,083,366
Committee Adjustments	-21,673
Proposed Dept Reductions	-116,462
Staff Worksessions	<u>-209,587</u>
Ending Requests	<u>735,644</u>

CAPITAL REQUESTS:

Beginning Requests	3,161,501
Committee Adjustments	-499,500
Proposed Dept Reductions	-152,834
Staff Worksessions	<u>-324,675</u>
Ending Requests	<u>2,184,492</u>

ANALYSIS OF GENERAL FUND PROPOSED BUDGET
 Prepared by: Financial Services Division
 Thursday, April 27, 2006

PROPOSED REDUCTIONS FROM DEPTS (April 19, 2006):	
√ Procurement eliminate foreman's office	-9,000
√ IT reduce capital requests	-128,834
√ Board of Elections run-off elections	-100,880
√ Human Resources - delay new hire to 4/07	-8,800
√ - reduce operating	-15,400
√ Tax Commissioner reduce minor property	-2,950
√ Tax Assessor - delay new hire to Jan	-19,404
√ - decrease capital	-5,000
√ Clerk of Court - delay new hires	-25,143
√ - operating adj	-63,887
√ Juvenile Court delay new hire to Oct	-10,188
√ Fleet Services - personnel adj	-52,927
√ - capital adj	-10,000
√ - decrease minor property	-4,000
√ - operating adj	-2,560
√ Plan Review eliminate operating materials	-4,950

Total reductions	<u>-463,923</u>
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ADJUSTED EXPENDITURES	<u>49,371,160</u>
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ADJUSTED BUDGET DEFICIT	<u>-1,042,256</u>
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STAFF WORKSESSION (April 26, 2006):	
√ Roads & Bridges - reduce operating materials	-17,500
√ - reduce fuel	-11,985
√ Maintenance - eliminate truck	-16,000
√ - eliminate cell phone allowance	-720
√ - reduce fuel	-3,440
√ - reduce travel/training	-3,000
√ Superior Court clerk mileage	1,200

Total reductions	<u>-51,445</u>
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ADJUSTED EXPENDITURES	<u>49,319,715</u>
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ADJUSTED BUDGET DEFICIT	<u>-990,811</u>
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STAFF WORKSESSION (April 27, 2006):	
Tax Assessor - new hire full year	19,404
Sheriff - personnel delays	-107,211
- eliminate armored vehicle	-265,675
Detention Center - personnel delays	-121,780
- operating adj	-96,997
- capital adj	-34,000
Eliminate Magistrate temp funds	-16,000
Cut utility vehicle in Procurement	-9,000
Reduce contingency	-359,552

Total reductions	<u>-990,811</u>
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ADJUSTED EXPENDITURES	<u>48,328,904</u>
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ADJUSTED BUDGET DEFICIT	<u>0</u>
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JOINT COMMITTEE MEETING (May 8, 2006):	
Extend Library hours	42,432
Reduce contingency	-42,432
	<u>0</u>

Note: all hiring delays reviewed and approved by management team

GENERAL FUND
NEW PERSONNEL REQUESTS

FY2006-2007 REQUESTS												
GF-General Fund New Position Requests												
DEPARTMENT REQUESTS												
DEPARTMENT	FUND/DEPT	POSITION	# OF POSITIONS	REC GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRES DATE	% OF FISCAL YR	BUDGET IMPACT
Finance	GF4002	Specialist III	1	18	\$ 14.51	2080	\$ 30,185	\$ 10,565	\$ 40,750	7/1/06	100%	\$ 40,750
Request new Staff Accountant Grade 18 due to growth in County budget, bank accounts, funds, component units and reporting requirements. Effective 7/1/06. Salary: Budget impact \$14.51*2080*35% Fringes - \$40,750												
Board of Elections	GF4007	Clerk II	1	11	\$ 10.31	2080	\$ 21,445	\$ 7,506	\$ 28,951	7/1/06	100%	\$ 28,951
Request new Registration and Elections clerk position due to voter population, large volume of work due to new state mandates, and increase in elections. Critical need 7/1/06. Salary: Budget impact \$10.31*2080*35% Fringes - \$28,951 Less \$5,000 Temporary Funds - \$23,951.												
Human Resources	GF4011	Specialist III	1	15	\$ 12.54	2080	\$ 26,083	\$ 9,129	\$ 35,212	4/1/07	25%	\$ 8,803
Request new Training Specialist position to centralize countywide training efforts through HR. Effective 7/1/06. Salary: Budget impact \$14.51*2080*35% Fringes - \$40,750												
GIS	GF4013	Technician II	1	17	\$ 13.82	2080	\$ 28,747	\$ 10,061	\$ 38,808	7/1/06	100%	\$ 38,808
Request new GIS Technician position due to GIS workload in updating and maintaining GPS and GIS data layers. Effective 7/1/06. Salary: Budget impact \$13.82*2080*35% Fringes - \$38,808												
Tax Assessor	GF4112	Appraiser I	1	17	\$ 13.82	2080	\$ 28,747	\$ 10,062	\$ 38,809	7/1/06 7/1/07	100%	\$ 38,809
Request new Appraiser position due to increased volume of personal property accounts especially mobile homes. Requires diligent tracking and maintenance. Effective 7/1/06. Salary: Budget impact \$13.82*2080*35% Fringes - \$38,808												
Clerk of Court	GF4211	Clerk V	1	14	\$ 11.94	2080	\$ 24,835	\$ 8,692	\$ 33,528	10/1/06	75%	\$ 25,146
Request for (2) new Clerk positions due to workload demand. These positions originally requested in 2005. Effective 7/1/06.												
Clerk of Court	GF4211	Clerk V	1	14	\$ 11.94	2080	\$ 24,835	\$ 8,692	\$ 33,528	1/1/07	50%	\$ 16,764
Request for (2) new Clerk positions due to workload demand. These positions originally requested in 2005. Effective 7/1/06.												
Clerk of Court	GF4211	Clerk III	1	12	\$ 10.83	2080	\$ 22,524	\$ 7,883	\$ 30,407	7/1/06	100%	\$ 30,407
Request new Court & Records Assistant due to workload. This position was originally requested in 2005. Eff. 7/1/06. Salary: Budget impact \$10.83*2080*35% Fringes - \$30,407												
Juvenile Court	GF4214	Probation Officer	1	18	\$ 14.51	2080	\$ 30,185	\$ 10,565	\$ 40,750	10/1/06	75%	\$ 30,562
Request new Probation Officer position due to increased caseload. Effective 7/1/06. Salary: Budget impact \$14.51*2080*35% Fringes - \$40,750												
Magistrate	GF4215	Deputy Marshal	1	15	\$ 26,075	2080	\$ 26,075	\$ 9,126	\$ 35,201	7/1/06	100%	\$ 35,201
Request funding for authorized position that was unfunded in the FY05/06 budget due to increased workload and growth. Effective 7/1/06. Budget Impact: \$12.54*2080*35% Fringes - \$35,201												
Magistrate Court	GF4215	Clerk IV	1	13	\$ 11.37	2080	\$ 23,650	\$ 8,278	\$ 31,928	7/1/06	100%	\$ 31,928
Request new Clerk IV position due to excessive workload and responsibilities. Effective 7/1/06. Salary: Budget impact \$11.37*2080*35% Fringes - \$31,928												
Sheriff's Dept	GF4311	Deputy	1	17	\$ 13.82	2080	\$ 28,745	\$ 10,061	\$ 38,806	1/1/07	50%	\$ 19,403
Request new Civil Deputy position Grade 17. Effective 7/1/06. Salary: Budget impact \$13.82*2080*35% Fringes - \$38,806												
Sheriff's Dept	GF4311	Investigator I	1	18	\$ 14.51	2080	\$ 30,184	\$ 10,564	\$ 40,748	10/1/06	75%	\$ 30,561
Request new Investigator position Grade 18. Effective 7/1/06. Salary: Budget impact \$14.51*2080*35% Fringes - \$40,748												
Sheriff's Dept	GF4311	Bike Patrol Deputy	4	17	\$ 13.82	2080	\$ 114,960	\$ 40,243	\$ 155,223	10/1/06	75%	\$ 116,417
Request 4 new bike patrol positions Grade 17. Effective 7/1/06. Salary: Budget impact \$13.82*2080*35% Fringe*4-\$155,223												

GENERAL FUND
NEW PERSONNEL REQUESTS

FY2006-2007 REQUESTS												
GF=General Fund New Position Requests												
			DEPARTMENT REQUESTS									
DEPARTMENT	FUND/DEPT	POSITION	# OF POSITIONS	REC GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY-ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR	BUDGET IMPACT
Sheriff's Dept.	GF4311	Deputy	2	17	\$ 13.82	2080	\$ 57,490	\$ 20,122	\$ 77,612	1/1/07	50%	\$ 38,806
Request 2 new CSU deputy positions Grade 17. Effective 7/1/06.												
Salary: Budget impact \$13.82*2080*35% Fringe (2) - \$77,612												
Sheriff's Dept.	GF4312	Staff Sergeant	1	22	\$ 17.64	2080	\$ 36,690	\$ 12,842	\$ 49,532	1/1/07	50%	\$ 24,766
Request new Staff Sergeant position Grade 22. Eff. 7/1/06.												
Salary: Budget impact \$17.64*2080*35% Fringe - \$49,532												
Sheriff's Dept.	GF4312	Deputy (4)	4	17	\$ 13.82	2080	\$ 114,980	\$ 40,243	\$ 155,223	1/1/07	50%	\$ 77,612
Request 4 new shift deputies for the Jail Grade 17. Eff. 7/1/06.												
Salary: Budget impact \$13.82*2080*35% Fringe*4 - \$155,223												
Sheriff's Dept.	GF4312	Deputy	1	17	\$ 13.82	2080	\$ 28,745	\$ 10,061	\$ 38,806	1/1/07	50%	\$ 19,403
Request new Transportation Deputy Grade 17. Effective 7/1/06.												
Salary: Budget impact \$13.83*2080*35% Fringe - \$38,806												
Fleet	GF4414	Apprentice Mechanic	1	13	\$ 11.37	2080	\$ 23,650	\$ 8,277	\$ 31,927	1/1/07	50%	\$ 15,963
Request new position for Lube/Tire Technician due to increased vehicles, workloads, and county growth. Eff. 7/1/06.												
Salary: Budget impact \$11.37*2080*35% Fringe - \$31,927												
Animal Control	GF4713	Kennel Technician	1	10	\$ 9.82	2080	\$ 20,426	\$ 7,149	\$ 27,575	1/1/07	50%	\$ 13,787
Request new full-time Kennel Tech position. Currently there is \$10,000 in temporary funds that will need to be moved to the new position line code. Effective 1/1/07.												
Salary: Budget impact \$9.82*1040*35% Fringes - \$11,745												
Less \$10,000 Temporary Funds = \$1,745												
TOTALS			28				\$ 770,579	\$ 269,703	\$ 1,040,282			\$ 682,847

GENERAL FUND
PROMOTIONS AND RECLASSIFICATIONS

FY2006-2007 REQUESTS GENERAL FUND PROMOTIONS/RECLASSIFICATIONS											
DEPARTMENT	FUND/DEPT	POSITION	CURRENT GRADE	REC GRADE	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS INC(DEC)	FRINGES 15%	Total	BUDGET IMPACT
Finance	GF4002	Manager IV	22	24	\$ 50,689	\$ 50,689	\$ -		\$ -		\$ -
Request promotion from Grade 22 to Grade 24 due to increased responsibilities, growth in County budget, funds, component units, bank accounts, audit requirements. Effective 7/1/06. Budget Impact: Zero budget impact											
IT	GF4005	Specialist VII	20	22	\$ 36,690	\$ 33,280	\$ 1,705		\$ 256		\$ 1,961
Request promotion from Grade 20 to Grade 22 Communications Security Specialist contingent upon completion of Cisco Certified Security Professional certification. Effective 1/1/07. Salary: Increase of \$1.64/hr*2080 Hours Plus 15% Fringe Budget Impact: \$3,410+\$512=\$3,922											
Human Resources	GF4011	Specialist III	16	18	\$ 40,556	\$ 38,625	\$ 1,931	\$ -	\$ 290		\$ 2,221
Request promotion from Grade 16 to Grade 18, HR Specialist due to restructured duties to include complex analytical responsibilities and program oversight. Effective 7/1/06. Salary: Increase of \$.93/hr*2080 plus 15% Fringe Budget Impact: \$1931+\$390=\$2,221											
Human Resources	GF4011	Manager III	22	23	\$ 50,816	\$ 46,196	\$ 2,310	\$ -	\$ 346		\$ 2,656
Request promotion from Grade 22 to Grade 23, Benefits Manager with 10% increase in salary contingent upon completion of CEBS certification. Effective 1/1/07. Salary: Increase of \$2.22/hr*2080 plus 15% Fringe Budget Impact: \$2,310+\$346 = \$2,656											
Tax Commissioner	GF 4111	MVR II (2) Positions	11	12	\$ 45,053	\$ 40,851	\$ 4,202	\$ -	\$ 630		\$ 4,832
Request promotion of two (2) MVR I positions to MVR II positions from Grade 11 to Grade 12 after successful completion of training requirements. Salary: Increase of \$1.01/hr*2080*15% *2 - Effective 10/1/06. Budget Impact: \$4,202 + \$630 = \$4,832											
Tax Commissioner	GF 4111	MVR II (1) Position	11	12	\$ 24,107	\$ 22,963	\$ 1,144	\$ -	\$ 172		\$ 1,316
Request promotion of one (1) MVR I position to MVR II position Grade 11 to Grade 12 after successful completion of training requirements. Salary: Increase of - \$.55/hr*2080*15% - Effective 10/1/06. Budget impact - \$1,144 + \$172 = \$1,316											
Tax Commissioner	GF 4111	MVR III (1) Position	12	13	\$ 24,086	\$ 22,942	\$ 1,144	\$ -	\$ 172		\$ 1,316
Request promotion of one (1) MVR position from MVR II position to MVR III position Grade 12 to Grade 13 after successful completion of training requirements. Salary: Increase of - \$.55/hr*2080*15% - Effective 10/1/06. Budget Impact is \$1,144 + \$172 = \$1,316											
Tax Commissioner	GF4111	MVR III (2) Positions	12	13	\$ 47,300	\$ 45,052	\$ 2,248	\$ -	\$ 337		\$ 2,585
Request promotion one (2) MVR position from MVR II position to MVR III position Grade 12 to Grade 13 after successful completion of training requirements. Salary: Increase of \$.54/hr*2080*15%*2 - Effective 10/1/06. Budget Impact is \$2,248 + \$337 = \$2585											
Tax Commissioner	GF4111	MVR IV (2) Positions	13	14	\$ 49,670	\$ 47,300	\$ 2,370	\$ -	\$ 356		\$ 2,726
Request promotion of two (2) MVR positions from MVR III to MVR IV positions from Grade 13 to Grade 14 after successful completion of training requirements. Salary: Increase - \$.57/hr*2080*15%*2 - Effective 7/1/06. Budget Impact: \$2,370 + \$356 = \$2,726											
Tax Commissioner	GF4111	MVR IV (1 Position)	13	14	\$ 13,572	\$ 12,927	\$ 645	\$ -	\$ 97		\$ 742
Request promotion of one (1) MVR position from MVR III to MVR IV position - Grade 13 to Grade 14 after successful completion of training requirements. Part-time Salary: Increase - \$.62/hr*1040*15% - Effective 10/1/06. Budget Impact: \$645 + 97 = \$742											
Tax Appraiser	GF4112	Appraiser II	17	18	\$ 31,493	\$ 29,994	\$ 1,499	\$ -	\$ 225		\$ 1,724
Request promotion of current Appraiser I to Appraiser II due to increase in number of commercial improvements as well as complexity of improvement valuations. Salary: Increase - \$.72/hr*2080*15% - Effective 7/1/06. Budget Impact: \$1,499 + \$225 = \$1,724											
Juvenile Court	GF4214	Judge									\$ 17,000
Request compensation for 1 additional day/week. Grant from State currently pays for 2 days/week											
Magistrate Court	GF4216	Clerk IV	11	13	\$ 24,939	\$ 27,433	\$ 2,494	\$ -	\$ 374		\$ 2,868
Request promotion of Clerk II to Clerk IV position due to excessive workload. Salary: Increase - \$1.20*2080*15% - Effective 7/1/06. Budget Impact: \$2,494 + \$374 = \$2,868											

GENERAL FUND
PROMOTIONS AND RECLASSIFICATIONS

Sheriff's Dept	GF4311	Lieutenant	22	24	\$ 44,395	\$ 40,136	\$ 4,258	\$ -	\$ 639	\$ 4,897
Request promotion from SSG Grade 22 to Lieutenant Grade 24.										
Effective 7/1/06.										
Budget Impact: \$4,897										
Emergency Serv	GF4313	Deputy Director	18	20	\$ 39,312	\$ 39,312	\$ -	\$ -	\$ -	\$ -
Request promotion from Grade 18 to Grade 20 and reclassify position to Deputy Director. This request is due to expanded duties and responsibilities of the Emergency Services position.										
Effective 7/1/06.										
Budget Impact: Zero budget impact.										
Roads & Bridges	GF4411	Technician II	13	17	\$ 32,400	\$ 32,400	\$ -	\$ -	\$ -	\$ -
Request reclassification of Heavy Equipment Operator to Heavy Equipment Maintenance Technician. Effective 7/1/06.										
Budget Impact: Zero budget impact.										
Roads & Bridges	GF4411	Maintenance Worker II	11	12	\$ 22,524	\$ 21,445	\$ -	\$ 1,080	\$ 162	\$ 1,242
Request reclassification of Maintenance Worker to Sign Assistant. Salary: Increase - \$.52/hr*2080+15%. Effective 7/1/06.										
Budget Impact: \$1,080 + 162 = \$1,242										
Const & Maint	GF4415	Manager III	22	23	\$ 45,885	\$ 45,885	\$ -	\$ -	\$ -	\$ -
Request reclassification from Manager II to Manager III due to increased responsibility and duties due to increasing number of county facilities and department staff. Effective 7/1/06.										
Budget Impact: Zero budget impact.										
SUPPLEMENT REQUEST FROM UNIVERSITY OF GEORGIA										
County Ext	GF 4514	County Agent			\$13,005.00	\$8,345.00	\$4,660.00		\$787.07	\$ 5,447.07
County Ext	GF 4514	County Agent			\$12,000.00	\$7,300.00	\$4,700.00		\$793.83	\$ 5,493.83
County Extension Totals to Implement Over Five Years										\$ 10,940.86
Animal Control	GF4713	Manager IV	22	24	\$ 52,624	\$ 52,624	\$ -	\$ -	\$ -	\$ -
Request promotion of Manager II to Manager IV position due to increased responsibilities and workloads. Effective 7/1/06.										
Budget Impact: Zero budget impact.										
Senior Center	GF4716	Manager IV	22	24	\$ 44,395	\$ 42,182	\$ 2,212	\$ -	\$ 332	\$ 2,544
Request promotion of Manager II to Manager IV position due to increased responsibilities and workloads.										
Salary: Increase - \$1.06/hr*2080+15%. Effective 7/1/06.										
Budget Impact: \$2,212 + \$332 = \$2,544										
TOTAL							\$ 37,523	\$ 1,080	\$ 6,867	\$ 82,817

FY2006-2006 REQUESTS												
OF=Other Funds New Position Requests												
DEPARTMENT	FUND/DEPT	POSITION	# OF POSITIONS	FREQ GRADE	ENTRY RATE	ANNUAL HOURS	DEPARTMENT REQUESTS ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR	BUDGET IMPACT
911	OF4310	Specialist V	1	20	\$ 16.00	2080	\$ 33,280	\$ 11,648	\$ 44,928	7/1/06	100%	\$ 44,928
Request new Network Specialist Grade 20. Effective 7/1/06. Salary: Budget Impact \$16.00*2080*35% Fringe - \$44,925												
STORM WATER	OF5200	Water Quality Mgr	1	24	\$ 21.34	2080	\$ 44,387	\$ 15,536	\$ 59,923	7/1/06	100%	\$ 59,923
Request for Water Quality Manager Grade 24 due to Federal and State environmental monitoring requirements. Budget Impact: \$21.34*2080*35% Fringes - 50% Storm Water - \$29,966												
STORM WATER	OF5200	Water Quality Tech	1	16	\$ 13.16	2080	\$ 27,373	\$ 9,580	\$ 36,953	7/1/06	100%	\$ 36,953
Request Water Quality Technician Grade 16 due to Federal and State requirements for monitoring stream water quality. Budget Impact: \$13.16*2080*35% Fringes - 50% Storm Water - \$18,480												
WATER WORKS	OF9200	Water Quality Mgr	1	24	\$ 21.34	2080	\$ 44,387	\$ 15,536	\$ 59,923	7/1/06	100%	\$ 59,923
Request for Water Quality Manager Grade 24 due to Federal and State environmental monitoring requirements. Budget Impact: \$21.34*2080*35% Fringes - 50% Water Works - \$29,966												
WATER WORKS	OF9200	Water Quality Tech	1	16	\$ 13.16	2080	\$ 27,373	\$ 9,580	\$ 36,953	7/1/06	100%	\$ 36,953
Request Water Quality Technician Grade 16 due to Federal and State requirements for monitoring stream water quality. Budget Impact: \$13.16*2080*35% Fringes - 50% Water Works - \$18,480												
WATER WORKS	OF9600	Manager II	1	22	\$ 17.64	2080	\$ 36,691	\$ 12,842	\$ 49,533	7/1/06	100%	\$ 49,533
Request new Manager II position to manage the day to day business operation of the Water utility, responsible for the financial component, and special projects. Budget Impact: \$17.64*2080*35% Fringes - \$49,531												
WATER WORKS	OF9600	Eng Specialist V	1	20	\$ 16.00	2080	\$ 33,280	\$ 11,648	\$ 44,928	7/1/06	100%	\$ 44,928
Request new position - Engineering Specialist V due to rapid county growth requiring engineering review Budget Impact: \$16.00*2080*35% Fringes - \$44,928												
TOTALS							\$ 246,771	\$ 86,370	\$ 333,141			\$ 333,141

OTHER FUNDS
PROMOTIONS AND RECLASSIFICATIONS

FY2006-2007 REQUESTS												
OF = OTHER FUNDS PROMOTIONS/RECLASSIFICATIONS												
DEPARTMENT	FUND	POSITION	CURRENT GRADE	REC GRADE	ANNUAL HOURS	HRS INC(DEC)	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS INC(DEC)	FRINGES 15%	BUDGET IMPACT
Community Ctr	OF4020	Clerk V	11	14	2080	520	\$ 24,833	\$ 16,879	\$ 7,954	\$ -	\$ 1,193	\$ 9,147
Request promotion of Sales Rep from Grade 11 to Grade 14 and increase from 30 hours to 40 hours due to workload of PAC, Amphitheatre, and Reed Creek. Effective 7/1/06. Salary: \$11.94/hr*2080*15% = \$28,560.48. Current \$16,879 Budget Impact: \$7,953.89 + \$1,193.08 = \$9,146.97												
Emergency Serv	OF6300	Supervisor VII	18	20	2080		\$ 35,235	\$ 35,235		\$ -		\$ -
Request reclassification to Supervisor VII due to additional duties and additional personnel to supervise. Effective 7/1/06 Budget Impact: Zero budget impact												
STORM/WATER	OF5210	Foreman II	16	17			\$ 28,747	\$ 27,378		\$ 1,369	\$ 205	\$ 1,574
Reclassification of Foreman I to Foreman II to more closely match duties of position. Grade 16 to Grade 17 Budget Impact: \$1,368.51+\$205.28 = \$1,573.79												
WATER WORKS	OF9400	Heavy Equip Operator		13	2080		\$ 47,301	\$ 40,934		\$ 6,367	\$ 955	\$ 7,322
Reclassification of two Maintenance worker positions Heavy Equipment Operators. This would give the Water Utility the ability to have an equipment operator on site without using a Foreman II position for the work. Salary: Grade 13 \$26,250*2=\$47,301 - \$40,934 Budget Impact: \$6,366+955 = \$7,322												
WATER WORKS	OF9450	Millwright I	10	16	2080		\$ 27,378	\$ 20,467		\$ 6,911	\$ 1,037	\$ 7,948
Reclassification of one Millwright Helper position to Millwright due to system growth. Salary: Grade 10 to Grade 16 - \$27,378.49-\$20,467.20 Budget Impact: \$6,921+\$1,036 = \$7,948												
WATER WORKS	OF 9100	Manager II	20	22	2080		\$ 36,690	\$ 33,405		\$ 3,285	\$ 493	\$ 3,778
Reclassification of Head Operator to position of Water Plant Assistant Manager to assist in the day to day operations of the Water Treatment Plans. Grade 20 to Grade 22. Budget Impact: \$3,285+\$493 = \$3,778												
TOTALS							\$ 200,185	\$ 174,299	\$ 7,954	\$ 17,932	\$ 3,883	\$ 20,768

Columbia County **LIVE**
 DATE 5/26/06
 TIME 16:09:04

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

PAGE 2
 BP0200
 LDELOACH

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
Fund 1111 - General Fund							
Department 4003 - Procurement/Distribution							
EX09 Capital							
0814.0000 Computers/Communica Equi	6,127	0	0	0	1,500	1,500	1,500
0815.0000 Other Equipment	0	0	0	0	24,000	24,000	0
Capital TOTAL :	6,127	0	0	0	25,500	25,500	1,500
DOCUMENTS FOR CLASSIFICATION: 1111 4003 EX09 0814.0000 - Computers / Equip							
Fax Machine = \$1,500							
100# Auto Dialer							
Journal Sheet Prints as a Copy of Cover Page							
DOCUMENTS FOR CLASSIFICATION: 1111 4003 EX09 0815.0000 - Other Equip							
Electric Utility Cart = \$9,000							
Proc/Dist TOTAL :	6,127	0	0	0	25,500	25,500	1,500

1 - Table

F I N A N C I A L M A N A G E M E N T
 BUDGET LISTING

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
Fund 1111 - General Fund							
Department 4005 - Information Technology							
EX09 Capital							
0814.0000 Computers/Communica Equi	130,864	0	0	0	1,054,344	1,054,344	700,510
Capital TOTAL :	130,864	0	0	0	1,054,344	1,054,344	700,510
DOCUMENTS FOR CLASSIFICATION: 1111 4005 EX09 Capital Computer Requests							
Total Capital Computer Requests - \$700,510							
1.Replacement of Older Equipment:							
130 Desktop Computers							
50 Laptops							
10 Servers							
17 Network Printers							
25 Small Laser Printers							
40 Inkjet Printers							
1 Workstation							
2.UPS units for desktops							
3.Vision Internet .Net Upgrade							
4.Network Security							
MARS - compiles all data from switches, firewall,IDS,CSA,syslog, and servers to determine events and security threats							
NAC - forces users to have most current virus definitions and CSA agent to log into the network							
5.Cisco IP Telephony Evans Campus							
6.Unified Messaging							
7.Cable Management in Closets							
Patriots Park, SRP, Range Road,Appling, Sheriff Office Senior Center							
8.Various Personal Computer Software Upgrades							
9.A/V Equipment for Conference Rooms							
10.Wide Area Network Ugrade							
Government Center, Sheriff Office, Patriots Park Range Road, Appling Courthouse, Savannah Rapids, Senior Center							
11.Metro Ethernet Monthly Charges							
12.Metro Ethernet Entrance Installation							
13.Network Switches							
14.E-Agenda							
IT TOTAL :	130,864	0	0	0	1,054,344	1,054,344	700,510

2-Table

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
=====							
Fund 1111 - General Fund							
=====							
Department 4013 - Geographic Info Systems							

EX09 Capital							
0814.0000 Computers/Communica Equi	29,288	0	6,968	4,961	15,000	15,000	15,000
Capital TOTAL :	29,288	0	6,968	4,961	15,000	15,000	15,000
DOCUMENTS FOR CLASSIFICATION: 1111 4013							
1111.4013.0564.0000 Minor Property \$5000							
1) New furniture for new employee (desk, chair, etc.)							
1111.4013.0814.0000 Computers/Communica Equi \$15,000							
1) Computer and phone for new position and upgrade to GPS system							
GIS TOTAL :	29,288	0	6,968	4,961	15,000	15,000	15,000

3-Table

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
=====							
Fund 1111 - General Fund							
=====							
Department 4112 - Tax Assessor							

EX09 Capital							
0811.0000 Buildings	0	0	2,500	0	8,000	8,000	3,000
0813.0000 Vehicles & Motorized Mac	0	0	0	0	0	0	0

Capital TOTAL :	0	0	2,500	0	8,000	8,000	3,000
DOCUMENTS FOR CLASSIFICATION: 1111 4112							
0564.0000 Minor Property							
Computer for Appraiser I (new hire)				\$1,100.00			
Digital Cameras (6 @ \$150 / 1 @ \$500)				\$1,400.00			
Filing Cabinets (3)				\$ 300.00			
Property Record Card Storage				\$ 100.00			
Tables for Card Storage				\$ 100.00			
Total				\$3,000.00			
0811.0000 Buildings							
Hallway constructed to access rear office							

Tax Assess TOTAL :	0	0	2,500	0	8,000	8,000	3,000

4-Tabby

FINANCIAL MANAGEMENT
 BUDGET LISTING

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
=====							
Fund 1111 - General Fund							

Department 4311 - Sheriff's Office							

EX09 Capital							
0811.0000 Buildings	22,616	0	91,868	0	23,700	23,700	23,700
0813.0000 Vehicles & Motorized Mac	519,787	0	506,000	25,444	1,156,824	1,156,824	891,149
0813.6100 Vehicles/Mot Mach-Replac	0	0	0	0	0	0	0
0814.0000 Computers/Communica Equi	0	0	133,554	9,835	196,119	196,119	196,119
0815.0000 Other Equipment	16,990	0	79,420	13,205	77,214	77,214	77,214
Capital TOTAL	559,393	0	810,842	48,484	1,453,857	1,453,857	1,188,182

DOCUMENTS FOR CLASSIFICATION: 1111 4311

EX09 EX09

- 0811.0000 CIP BUILDING \$23700.00
 - 1) COMPUTER ROOM RENOVATION \$15000.00
 - 2) ELECTRICAL CONTRACTING \$5000.00
 - 3) OFFICE FOR RECORDS SUPERVISOR (MATERIALS) \$1500.00
 - 4) STORAGE BUILDING \$2100.00
- 0813.0000 CIP VEHICLE \$891149
 - 1) 35 REPLACEMENT/NEW PATROL VEHICLES \$808000.00
 - 2) DUTY MOTORCYLES OFF LEASE PURCHASE \$48149.00
 - 3) FULL SIZE SUV \$35000.00
- 0814.0000 CIP COMPUTER \$196119.00
 - 1) 2 DELL SERVER 2850 @ \$8000.00 \$16000.00
 - 2) 37 DESK TOP COMPUTERS @ \$1250.00 \$46250.00
 - 3) 1 FILE AND PRINT SERVER \$10000.00
 - 4) 1 GFI MAIL ARCHIVER \$1350.00
 - 5) 24 LAPTOP COMPUTERS \$50200.00
 - 6) 1 MOBILE DATA QUOTE GCIC/NCIC \$23319.00
 - 7) 120 WIRELESS ACCESS POINTS \$49000.00
- 0814.0000 CIP M&E/OTHER \$77214.00
 - 1) 2 SKYLINE DISPLAY BOARD @ \$2053.00 \$4106.00
 - 2) 1 DATA AND MEDIA SAFE \$7000.00
 - 3) 2 MODULAR DAY/NIGHT WEAPON SIGHT @ \$6000.00 \$12000.00
 - 4) 7 RADAR UNITS \$22020.00
 - 5) 2 UPS POWER SOURCE @ \$3500.00 \$7000.00
 - 6) 3 VIDEO CAMERAS (TRAFFIC CAR) @ \$5500. \$16500.00
 - 1) 150 ANTI SPYWARE SOFTWARE @ \$39.95 \$5992.50
 - 2) 1 KEYSTROKE LOGGING SOFTWARE \$995.00
 - 3) 1 RUNNING MAN TARGET SYSTEM \$1600.00
- 0564.0000 MINOR PROPERTY EXPENSE \$60000.00
 - 1) 2 AUTOMATIC POP UP TARGET SYSTEM @ \$726.00 \$1452.00
 - 2) 4 BIKE PATROL EQUIPMENT (NEW HIRES) @ \$600.00 \$2400.00
 - 3) 8 BINOCULARS \$1400.00
 - 4) 5 BITE SLEEVE CUFFS (K9) @ \$80.00 \$400.00

S-Tab 4

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
Fund 1111 - General Fund							
Department 4311 - Sheriff's Office							
5) 1 BRASS BUGGY				\$450.00			
6) 4 BUDDY BOWLS (K9) @ \$20.00				\$80.00			
7) 13 CASSETTE PLAYER/RECORDER				\$1325.00			
8) 2 COMPUTER MULTIMEDIA CABIN @ \$597.00				\$1194.00			
9) 4 COOL K9 @ \$80.00				\$320.00			
10) 2 CPR DUMMIES @ \$400.00				\$800.00			
11) 41 DIGITAL CAMERAS				\$10100.00			
12) 16 DOG BOOTS @ \$9.00				\$144.00			
13) 2 DVD/VCR @ \$250.00				\$500.00			
14) 1 FAX MACHINE				\$400.00			
15) 9 FILING CABINETS				\$2140.00			
16) 25 GAS MASK CANISTER REPLACEMENTS @ \$45.00				\$1125.00			
17) 4 MCMILLIAM A4 RIFLE STOCKS @ \$500.00				\$2000.00			
18) 6 OFFICE CHAIRS				\$900.00			
19) 6 OFFICE DESKS				\$2400.00			
20) 1 OLYMPUS DIGITAL RECORDER				\$105.00			
21) 22 PELTOR HEARING PROTECTORS @ \$150.00				\$3300.00			
22) 1 FOLDING TABLE				\$100.00			
23) 4 PRINTERS				\$1300.00			
24) 4 RAMTECH LEAD (K9) @ \$19.00				\$76.00			
25) 4 RAMTECH LONG LINE (K9) @ \$45.00				\$180.00			
26) 10 RED GUNS @ \$160.00				\$1600.00			
27) 10 SHOT GUNS (REMINGTON 870) @ \$260.00				\$2600.00			
28) 2 SHREDDERS				\$1100.00			
29) 14 SPIKE STRIPS				\$6600.00			
30) 27 STINGER FLASHLIGHTS				\$2668.00			
31) 2 TACTICAL LADDERS @ \$400.00				\$800.00			
32) 10 TELEPHONE RECORDERS # \$30.00				\$300.00			
33) 10 TRAINNG AIDS (EXPLORERS) @ \$72.00				\$720.00			
34) 1 VHS/CD RECORDER				\$280.00			
35) 22 WHISPERMIC EARPIECES @ \$50.00				\$1100.00			
36) CONTINGENCY				\$7641.00			
Sheriff TOTAL	559,393	0	810,842	48,484	1,453,857	1,453,857	1,188,182

4-TAB4

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
Fund 1111 - General Fund							
Department 4312 - Jail							
EX09 Capital							
0813.0000 Vehicles & Motorized Mac	0	0	0	0	0	125,000	100,000
0814.0000 Computers/Communica Equi	0	0	0	0	0	40,200	31,200
0815.0000 Other Equipment	0	0	0	0	0	0	0
Capital TOTAL :	0	0	0	0	0	165,200	131,200
DOCUMENTS FOR CLASSIFICATION: 1111 4312							
0813.0000 CIP VEHICLE							
1) 4 REPLACEMENT VEHICLES				\$100000.00			
0814.0000 CIP M & E				\$31200.00			
1) LIVESCAN FINGERPRINT MACHINE				\$30000.00			
2) REACT SLEEVE				\$1200.00			
0564.0000 DETENTION CENTER MINOR PROPERTY				\$13175.00			
1) 10 KENWOOD RADIOS (REPLACEMENT)@ \$500.00				\$5000.00			
2) 10 STINGER FLASHLIGHT (REPLACEMENT) @ \$110.00				\$1100.00			
3) 7 MINI-14 @ \$400.00				\$2800.00			
4) 15 DESK CHAIRS @ \$285.00				\$4275.00			
Jail TOTAL :	0	0	0	0	0	165,200	131,200

7-Tabby

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
=====							
Fund 1111 - General Fund							
=====							
Department 4414 - Fleet Services							

EX09 Capital							
0813.0000 Vehicles & Motorized Mac	0	0	0	0	0	0	0
0814.0000 Computers/Communica Equi	41,000	0	0	0	15,000	15,000	5,000

Capital TOTAL :	41,000	0	0	0	15,000	15,000	5,000
DOCUMENTS FOR CLASSIFICATION: 1111 4414							
Anti-Freeze Recycler	\$ 4,000						
		EX09				Minor Property	
DOCUMENTS FOR CLASSIFICATION: 1111 4414							
Security System							
		EX09				Computers/Comm. Equip	

Fleet Svcs TOTAL :	41,000	0	0	0	15,000	15,000	5,000

8-Table

Columbia County **LIVE**
 DATE 5/26/06
 TIME 16:09:04

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
=====							
Fund 1111 - General Fund							
=====							
Department 4511 - Planning & Development							

EX09 Capital							
0813.0000 Vehicles & Motorized Mac	0	0	0	0	0	0	0
0814.0000 Computers/Communica Equi	0	0	0	0	10,000	10,000	10,000
0815.0000 Other Equipment	0	0	0	0	0	0	0

Capital TOTAL :	0	0	0	0	10,000	10,000	10,000
DOCUMENTS FOR CLASSIFICATION: 1111 4511		EX09	Capital				
color printer/copier							

P & D TOTAL :	0	0	0	0	10,000	10,000	10,000

9-Tab

Columbia County **LIVE**
 DATE 5/26/06
 TIME 16:09:04

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

PAGE 27
 BP0200
 LDELOACH

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 City Adm/Mgt Review	2007 Committee Review
=====							
Fund 1111 - General Fund							

Department 4713 - Animal Care & Control							

EX09 Capital							
0813.0000 Vehicles & Motorized Mac	15,199	0	0	0	57,900	57,900	57,900
0814.0000 Computers/Communica Equi	12,600	0	0	0	0	0	0

Capital TOTAL :	27,799	0	0	0	57,900	57,900	57,900
DOCUMENTS FOR CLASSIFICATION: 1111 4713		EX09		EX09			
0813.0000 Vehicles & Motorized Machinery \$57,900							
Replace 3 vehicles due to very high mileage.							

Animal Con TOTAL :	27,799	0	0	0	57,900	57,900	57,900

10-Tab

Columbia County **LIVE**
 DATE 5/26/06
 TIME 16:09:04

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2005 Actual Expense	2006 Adopted Budget	2006 Amended Budget	2006 Actual Expense	2007 Dept. Head Requested	2007 Cty Adm/Mgt Review	2007 Committee Review
=====							
Fund 1111 - General Fund							
=====							
Department 4716 - Senior Center							

EX09 Capital							
0813.0000 Vehicles & Motorized Mac	0	0	0	0	72,200	72,200	72,200
Capital TOTAL :	0	0	0	0	72,200	72,200	72,200
DOCUMENTS FOR CLASSIFICATION: 1111 4716		EX09	EX09				
0813.0000 Vehicles & Motorized Mac	\$72,200						
1) 2 Vans - due to high mileage							
@ \$35,000	\$70,000						
2) Kiln for Ceramics Classes	\$ 2,200						
Sen Center TOTAL :	0	0	0	0	72,200	72,200	72,200

EXPENSE TOTAL :	902,495	1,441,920	929,648	584,850	2,996,301	3,161,501	2,184,492
=====							
Gen Fund TOTAL EXPENSE :	902,495	1,441,920	929,648	584,850	2,996,301	3,161,501	2,184,492
=====							
Gen Fund TOTAL :	902,495	1,441,920	929,648	584,850	2,996,301	3,161,501	2,184,492
=====							
TOTAL EXPENSES :	902,495	1,441,920	929,648	584,850	2,996,301	3,161,501	2,184,492
=====							
GRAND TOTAL :	902,495	1,441,920	929,648	584,850	2,996,301	3,161,501	2,184,492
=====							

11-Tabl

Summary

**GENERAL FUND BY DEPARTMENT
5 YEAR SUMMARY OF ADOPTED BUDGETS**

	REVENUES									EXPENDITURES						
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	% CHANGE	\$ CHANGE	% CHANGE	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	% CHANGE	\$ CHANGE	% CHANGE
	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	1 YEAR	1 YEAR	5 YEARS	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	1 YEAR	1 YEAR	5 YEARS
4000 ECONOMIC DEVELOPMENT	0	0	0	0	0	N/A	0	N/A	1,151,396	953,896	916,796	1,035,512	1,107,202	6.92%	71,690	-3.84%
4001 COMMISSIONERS	10,609,903	11,930,114	12,486,533	12,964,819	13,883,718	7.09%	918,899	30.86%	1,488,035	1,525,287	919,992	896,114	980,905	9.46%	84,791	-34.08%
4002 FINANCE	550,000	300,000	300,000	300,000	300,000	0.00%	0	-45.45%	346,501	389,464	518,285	553,133	585,601	5.87%	32,468	69.00%
4003 PROCUREMENT	10,300	13,300	17,500	15,900	11,100	-30.19%	-4,800	7.77%	307,398	332,652	419,717	429,141	442,903	3.21%	13,762	44.08%
4004 CONTINGENCY	0	0	0	0	0	N/A	0	N/A	1,054,984	843,299	609,945	872,806	558,016	-36.07%	-314,790	-47.11%
4005 INFORMATION TECHNOLOGY	6,000	6,000	6,000	6,000	6,000	0.00%	0	0.00%	1,272,690	1,407,109	1,446,027	1,562,658	2,617,841	67.52%	1,055,183	105.69%
4006 COUNTY ADMINISTRATOR	0	0	0	0	0	N/A	0	N/A	128,259	135,103	207,199	221,702	231,627	4.48%	9,925	80.59%
4007 BOARD OF ELECTIONS	5,000	2,000	7,500	7,500	7,500	0.00%	0	50.00%	336,900	266,298	342,522	320,814	381,577	18.94%	60,763	13.26%
4008 GENERAL OVERHEAD	1,247,948	1,913,084	1,315,384	1,324,267	1,245,667	-5.94%	-78,600	-0.18%	1,229,094	1,844,020	1,836,901	1,943,520	2,357,120	21.28%	413,600	91.78%
4009 NEW APPROPRIATIONS	0	0	0	0	0	N/A	0	N/A	1,906,903	3,122,563	2,459,063	2,427,266	486,418	-79.98%	-1,940,848	-74.49%
4010 COMMUNITY SERVICES	25,000	40,000	40,000	60,000	50,000	-16.67%	-10,000	100.00%	125,390	152,083	161,804	313,573	345,834	10.29%	32,261	175.81%
4011 HUMAN RESOURCES	0	0	0	0	0	N/A	0	N/A	407,145	493,681	521,080	550,859	642,386	16.62%	91,527	57.78%
4013 GIS	0	0	30,000	10,000	6,000	-40.00%	-4,000	N/A	189,000	278,500	334,910	422,395	496,671	17.58%	74,276	162.79%
4014 MGT SERVICES	0	0	0	0	0	N/A	0	N/A	149,717	235,031	1,092,787	1,347,569	1,402,139	4.05%	54,570	N/A
4111 TAX COMMISSIONER	17,129,449	18,081,532	19,146,180	20,798,531	23,763,248	14.25%	2,964,717	38.73%	838,730	908,121	1,009,028	1,163,583	1,279,786	9.99%	116,203	52.59%
4112 TAX ASSESSOR	6,500	6,500	4,100	4,100	4,100	0.00%	0	-36.92%	742,356	734,634	773,407	816,717	949,857	16.30%	133,140	27.95%
4210 10th DISTRICT COURT ADMIN	0	0	5,000	5,000	5,000	0.00%	0	N/A	0	0	0	0	0	N/A	0	N/A
4211 CLERK OF COURT	1,518,200	1,776,200	1,951,200	2,601,200	2,801,200	7.69%	200,000	84.75%	849,133	880,651	1,004,598	1,070,555	1,315,842	22.91%	245,287	54.96%
4212 SUPERIOR COURT	0	0	0	0	0	N/A	0	N/A	0	61,150	61,150	111,971	113,164	100.00%	1,193	N/A
4213 PROBATE COURT	1,300,000	1,302,500	1,302,500	1,602,500	1,602,500	0.00%	0	23.27%	562,111	566,602	584,063	619,583	674,583	8.88%	55,000	20.01%
4214 JUVENILE COURT	57,725	77,725	77,725	77,725	77,725	0.00%	0	34.65%	336,385	355,614	382,767	438,027	498,115	13.72%	60,088	48.08%
4215 MAGISTRATE COURT	220,000	220,000	220,000	240,000	300,000	25.00%	60,000	36.36%	620,510	623,550	627,987	655,086	744,022	13.58%	88,936	19.90%
4311 SHERIFF	103,242	103,587	105,462	105,794	116,420	10.04%	10,626	12.76%	8,195,091	8,301,394	8,949,255	9,681,716	11,785,898	21.73%	2,104,182	43.82%
4312 JAIL	284,496	284,496	284,496	359,496	364,000	1.25%	4,504	27.95%	4,839,944	5,528,324	5,619,613	5,939,888	6,714,945	13.05%	775,057	38.74%
4313 EMERGENCY SERVICES	10,390	10,390	10,390	16,234	16,624	2.40%	390	60.00%	218,972	241,349	253,192	270,915	285,455	5.37%	14,540	30.36%
4314 DISTRICT ATTORNEY	0	0	0	0	70,000	N/A	70,000	N/A	264,000	264,000	350,000	366,000	408,750	11.68%	42,750	54.83%
4315 AMBULANCE SERVICE	39,000	39,000	39,000	39,000	39,000	-100.00%	-39,000	-100.00%	400,000	500,000	500,000	500,000	500,000	0.00%	0	25.00%
4411 ROADS & BRIDGES	645,000	645,000	645,000	625,000	625,000	0.00%	0	-3.10%	2,316,758	2,275,160	2,330,984	2,457,278	2,629,287	7.00%	172,009	13.49%
4414 FLEET SERVICES	35,000	35,000	35,000	35,000	35,000	0.00%	0	0.00%	495,321	499,321	517,292	549,299	591,009	7.59%	41,710	19.32%
4415 MAINTENANCE	0	0	0	0	0	N/A	0	N/A	520,790	585,813	632,016	448,406	574,252	28.07%	125,846	10.27%
4500 ENGINEERING	0	0	40,000	40,000	40,000	0.00%	0	N/A	551,470	644,665	728,038	725,247	800,895	10.43%	75,648	45.23%
4511 PLANNING & DEVELOPMENT	1,483,300	1,889,850	1,951,000	2,14,950	172,500	-19.75%	-42,450	-88.37%	638,324	666,541	658,863	605,522	548,467	-9.42%	-57,055	-14.08%
4512 CODE COMPLIANCE	0	0	0	1,814,000	1,916,000	100.00%	102,000	N/A	0	0	0	280,118	306,976	100.00%	26,858	N/A
4513 PLAN REVIEW	0	0	0	0	20,000	N/A	20,000	N/A	0	0	0	0	67,733	N/A	67,733	N/A
4514 EXTENSION SERVICE	0	0	0	0	0	N/A	0	N/A	110,213	114,220	120,174	122,223	126,844	3.78%	4,621	15.09%
4515 SOIL CONSERVATION	0	0	0	0	0	N/A	0	N/A	40,335	0	0	0	0	N/A	0	-100.00%
4516 PUBLIC TRANSIT	139,010	140,703	122,054	78,798	94,780	20.28%	15,982	-31.82%	160,354	162,762	154,915	184,993	187,660	1.44%	2,667	17.03%
4601 PUBLIC LIBRARIES	5,000	5,000	5,000	2,000	6,000	200.00%	4,000	N/A	611,102	701,470	784,583	902,465	1,105,227	22.47%	202,762	80.86%
4611 RECREATION	585,000	377,500	372,000	424,650	424,650	0.00%	0	-27.41%	1,528,688	1,540,414	1,645,421	1,686,248	1,659,238	-1.60%	-27,010	8.54%
4612 WILDWOOD PARK	105,000	82,000	93,000	115,500	115,500	0.00%	0	10.00%	61,821	67,746	98,623	109,225	110,119	0.82%	894	78.13%
4613 FORESTRY	0	0	0	0	0	N/A	0	N/A	14,925	8,390	8,390	8,390	7,443	-11.29%	-947	-50.13%
4711 HEALTH DEPT	0	0	0	0	0	N/A	0	N/A	400,228	416,228	416,228	416,228	437,039	5.00%	20,811	9.20%
4712 FAMILY & CHILDREN SER	51,920	58,074	60,892	60,892	60,892	0.00%	0	17.28%	69,352	71,152	70,702	74,237	76,658	3.26%	2,421	10.53%
4713 ANIMAL CONTROL	40,000	45,500	50,500	55,500	70,500	27.03%	15,000	76.25%	376,960	387,566	470,442	535,821	611,602	14.14%	75,781	62.25%
4714 CORONER	0	0	0	0	0	N/A	0	N/A	90,824	92,769	92,755	98,248	107,696	9.62%	9,448	18.58%
4716 SENIOR CENTER	31,700	88,700	88,500	99,990	117,280	17.29%	17,290	269.97%	293,974	295,163	379,402	369,295	474,102	28.38%	104,807	61.27%
TOTAL GENERAL FUND	36,242,083	39,473,766	40,811,916	44,104,346	48,328,904	9.68%	4,224,668	33.36%	36,242,083	39,473,766	40,811,916	44,104,346	48,328,904	9.68%	4,224,668	33.36%

**OTHER FUNDS
5 YEAR SUMMARY OF ADOPTED BUDGETS**

	REVENUES								EXPENDITURES							
	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS
2100 BUILDING STANDARDS	807,517	927,706	1,070,091	1,306,521	1,486,652	13.79%	180,131	84.10%	807,517	927,706	1,070,091	1,306,521	1,486,652	13.79%	180,131	84.10%
2105 CLEAN & BEAUTIFUL MEMORIAL			1,000	1,000	2,000	100.00%	1,000	N/A			1,000	1,000	2,000	100.00%	1,000	N/A
2110 LIBRARY BOARD	55,500	47,500	60,000	108,100	106,100	-1.85%	-2,000	N/A	55,500	47,500	60,000	108,100	106,100	-1.85%	-2,000	N/A
2111 RECREATION ADVISORY BOARD	38,000	55,000	60,000	60,000	60,000	0.00%	0	57.89%	38,000	55,000	60,000	60,000	60,000	0.00%	0	57.89%
2112 STREET LIGHTS FUND	937,716	888,565	963,565	1,025,652	1,292,928	26.06%	267,276	37.88%	937,716	888,565	963,565	1,025,652	1,292,928	26.06%	267,276	37.88%
2113 911 FUND	1,044,555	1,118,338	1,460,851	1,865,797	1,780,950	-4.55%	-84,847	70.50%	1,044,555	1,118,338	1,460,851	1,865,797	1,780,950	-4.55%	-84,847	70.50%
2115 DRUG FUND	50,000	25,000	25,000	50,000	50,000	0.00%	0	0.00%	50,000	25,000	25,000	50,000	50,000	0.00%	0	0.00%
2116 JUVENILE SERVICES	25,000	30,000	49,000	53,500	45,000	-15.89%	-8,500	80.00%	25,000	30,000	49,000	53,500	45,000	-15.89%	-8,500	80.00%
2117 JAIL FUND	125,000	150,000	150,000	372,700	150,000	-59.75%	-222,700	20.00%	125,000	150,000	150,000	372,700	150,000	-59.75%	-222,700	20.00%
2118 FEDERAL ASSET SHARING	5,000	20,000	20,000	40,000	15,000	-62.50%	-25,000	200.00%	5,000	20,000	20,000	40,000	15,000	-62.50%	-25,000	200.00%
2119 STATE CONDEMNATION	30,000	50,000	50,000	25,000	25,000	0.00%	0	-16.67%	30,000	50,000	50,000	25,000	25,000	0.00%	0	-16.67%
2120 COMMUNITY CENTER OPERATIONS	388,902	399,458	455,800	506,011	456,173	-9.85%	-49,838	17.30%	388,902	399,458	455,800	506,011	456,173	-9.85%	-49,838	17.30%
2200 HOTEL/MOTEL FUND	164,500	168,631	288,490	420,618	451,836	7.42%	31,218	174.67%	164,500	168,631	288,490	420,618	451,836	7.42%	31,218	174.67%
2300 MULTIPLE GRANT FUND	50,000	10,000	10,000	0	0	#DIV/0!	0	-100.00%	50,000	10,000	10,000	0	0	#DIV/0!	0	-100.00%
2400 COMMUNITY GREENSPACE FUND	456,251	546,767	535,501	0	0	#DIV/0!	0	-100.00%	456,251	546,767	535,501	0	0	#DIV/0!	0	-100.00%
2500 FIRE SERVICES FUND			4,015,555	5,004,755	6,323,151	26.34%	1,318,396	N/A			4,015,555	5,004,755	6,323,151	26.34%	1,318,396	N/A
2600 SHERIFFS DONATIONS					10,000								10,000			
2700 INSURANCE PREMIUM TAX FUND				3,524,859	4,251,674	N/A	N/A	N/A			0	3,524,859	4,251,674	N/A	N/A	N/A
2800 COMMUNITY EVENTS FUND					20,000								20,000			
3111 ROAD & DRAINAGE PROJECTS FUND	9,341,220	11,525,970	12,729,027	1,400,000	1,500,000	7.14%	100,000	-83.94%	9,341,220	11,525,970	12,729,027	1,400,000	1,500,000	7.14%	100,000	-83.94%
3200 1998 GENERAL OBLIGATION BOND																
4201 COURTHOUSE PROJECT					1,000,000				1,000,000							
4202 DETENTION CENTER PROJECT					200,000				200,000							
GENERAL OBLIGATION BOND TOTAL	1,200,000	0	0	0	0	0.00%	0	-100.00%	1,200,000	0	0	0	0	0.00%	0	-100.00%
3300 SPECIAL PURPOSE SALES TAX (96/00)																
6200 Personnel																
6201 Recreation																
6202 Public Buildings																
6203 Transportation									4,463,288	914,027	3,000,000	2,800,000	0			
6204 Municipal Govt Contracts																
SPECIAL PURPOSE SALES TAX (96/00) TOTAL	4,463,288	914,027	3,000,000	2,800,000	0	-100.00%	-2,800,000	-100.00%	4,463,288	914,027	3,000,000	2,800,000	0	-100.00%	-2,800,000	-100.00%
3500 SPECIAL PURPOSE SALES TAX (01/05)																
6200 Personnel					662,393				662,393		24,370	11,528	15,501			
6201 Recreation					2,515,238				2,515,238	2,365,667	3,241,741	5,893,270	3,609,682			
6202 Public Buildings					4,727,832				4,727,832	10,755,871	14,943,903	5,893,271	2,109,682			
6203 Transportation					8,653,406				8,653,406	9,018,955	14,678,871	11,936,031	5,457,284			
6204 Municipal Govt Contracts					1,181,979				1,181,979	1,181,979	1,181,979	597,704	0			
6205 Intergovernmental Projects					2,000,000				2,000,000	2,000,000	2,000,000	1,500,000	1,500,000			
SPECIAL PURPOSE SALES TAX (01/05) TOTAL	19,740,848	25,322,472	36,070,864	25,831,804	12,692,149	-50.87%	-13,139,655	-35.71%	19,740,848	25,322,472	36,070,864	25,831,804	12,692,149	-50.87%	-13,139,655	-35.71%
3600 2004 GO BOND				10,517,856	9,550,064	N/A	N/A	N/A				10,517,856	9,550,064	N/A	N/A	N/A
3700 SPECIAL PURPOSE SALES TAX (06/10)				7,031,804	13,597,704	N/A	N/A	N/A				7,031,804	13,597,704	N/A	N/A	N/A

OTHER FUNDS - CONTINUED
5 YEAR SUMMARY OF ADOPTED BUDGETS

	REVENUES									EXPENDITURES								
	ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS		ADOPTED 2002/2003	ADOPTED 2003/2004	ADOPTED 2004/2005	ADOPTED 2005/2006	PROPOSED 2006/2007	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	% CHANGE 5 YEARS	
4000 DEBT SVC - PROPERTY TAX	3,671,038	1,832,913	1,885,050	1,950,498	2,002,298	2.66%	51,800	-45.46%		3,671,038	1,832,913	1,885,050	1,950,498	2,002,298	2.66%	51,800	-45.46%	
4100 DEBT SVC - SPLOST				6,600,000	5,462,500	N/A	N/A	N/A					6,600,000	5,462,500				
5111 WATERWORKS FUND																		
9100 Water Treatment										1,930,898	2,024,113	2,094,778	2,062,562	2,151,108				
9150 Central Laboratory										226,400	193,026	226,667	262,364	280,707				
9200 Waste Water Treatment										1,175,661	1,300,915	1,260,484	1,410,785	1,880,998				
9300 Meter										1,045,380	963,876	776,744	1,013,501	1,125,905				
9400 Water Distribution										985,953	963,576	1,083,676	1,098,759	1,136,509				
9425 Sewer Collection										727,250	657,917	858,995	1,181,799	1,065,473				
9450 Mechanical										322,374	379,935	366,572	391,545	462,271				
9500 Administration										7,287,730	7,669,954	7,929,015	9,217,477	9,476,992				
9600 Engineering										279,737	223,144	198,450	299,705	406,422				
9700 Renewal & Replacement										2,073,270	2,943,197	2,404,272	2,493,503	2,292,408				
WATERWORKS TOTAL	16,054,653	17,319,653	17,199,653	19,432,000	20,278,793	4.36%	846,793	26.31%		16,054,653	17,319,653	17,199,653	19,432,000	20,278,793	4.36%	846,793	26.31%	
5200 STORM WATER UTILITY	2,079,158	2,198,760	2,136,088	3,193,565	2,447,094	-23.37%	-746,471	17.70%		2,079,158	2,198,760	2,136,088	3,193,565	2,447,094	-23.37%	-746,471	17.70%	
5300 SOLID WASTE MANAGEMENT	3,391,865	3,431,637	1,709,498	2,043,078	928,701	-54.54%	-1,114,377	-72.62%		3,391,865	3,431,637	1,709,498	2,043,078	928,701	-54.54%	-1,114,377	-72.62%	
5400 SOLID WASTE AUTHORITY	2,714,000	2,406,362	2,104,027	2,291,398	0	-100.00%	-2,291,398	-100.00%		2,714,000	2,406,362	2,104,027	2,291,398	0	-100.00%	-2,291,398	-100.00%	
6000 EMPLOYEE MEDICAL PLAN	2,541,372	2,657,940	3,552,300	4,228,943	4,838,780	14.42%	609,837	90.40%		2,541,372	2,657,940	3,552,300	4,228,943	4,838,780	14.42%	609,837	90.40%	
6100 RISK MANAGEMENT	803,035	944,131	922,629	930,960	936,679	0.61%	5,719	16.64%		803,035	944,131	922,629	930,960	936,679	0.61%	5,719	16.64%	
6300 CUSTOMER SVC & INFORMATION CTR	0	74,902	93,669	115,749	129,404	11.80%	13,655	N/A		0	74,902	93,669	115,749	129,404	11.80%	13,655	N/A	
TOTAL - ALL FUNDS	106,420,501	112,639,487	131,429,574	146,836,514	139,219,534	-5.19%	-7,616,980	30.82%		106,420,501	112,639,487	131,429,574	146,836,514	139,219,534	-5.19%	-7,616,980	30.82%	

GENERAL FUND
NEW PERSONNEL REQUESTS

FY2006-2007 REQUESTS												
GF=General Fund New Position Requests												
June 6, 2006												
DEPARTMENT	FUND/DEPT	POSITION	# OF POSITIONS	REC GRADE	ENTRY RATE	ANNUAL HOURS	DEPARTMENT REQUESTS			HIRE DATE	% OF FISCAL YR	BUDGET IMPACT
							ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST			
Finance	GF4002	Specialist III	1	18	\$ 14.51	2080	\$ 30,185	\$ 10,565	\$ 40,750	7/1/06	100%	\$ 40,750
Request new Staff Accountant Grade 18 due to growth in County budget, bank accounts, funds, component units and reporting requirements. Effective 7/1/06.												
Salary: Budget impact \$14.51*2080*35% Fringes - \$40,750												
Board of Elections	GF4007	Clerk II	1	11	\$ 10.31	2080	\$ 21,445	\$ 7,506	\$ 28,951	7/1/06	100%	\$ 28,951
Request new Registration and Elections clerk position due to voter population, large volume of work due to new state mandates, and increase in elections. Critical need 7/1/06.												
Salary: Budget impact \$10.31*2080*35% Fringes - \$28,951 Less \$5,000 Temporary Funds - \$23,951.												
Human Resources	GF4011	Specialist III	1	15	\$ 12.54	2080	\$ 26,083	\$ 9,129	\$ 35,212	4/1/07	25%	\$ 8,803
Request new Training Specialist position to centralize countywide training efforts through HR. Effective 7/1/06.												
Salary: Budget impact \$14.51*2080*35% Fringes - \$40,750												
GIS	GF4013	Technician II	1	17	\$ 13.82	2080	\$ 28,747	\$ 10,061	\$ 38,808	7/1/06	100%	\$ 38,808
Request new GIS Technician position due to GIS workload in updating and maintaining GPS and GIS data layers. Effective 7/1/06.												
Salary: Budget impact \$13.82*2080*35% Fringes - \$38,808												
Tax Assessor	GF4112	Appraiser I	1	17	\$ 13.82	2080	\$ 28,747	\$ 10,062	\$ 38,809	7/1/06	100%	\$ 38,809
Request new Appraiser position due to increased volume of personal property accounts especially mobile homes. Requires diligent tracking and maintenance. Effective 7/1/06.												
Salary: Budget impact \$13.82*2080*35% Fringes - \$38,808												
Clerk of Court	GF4211	Clerk V	1	14	\$ 11.94	2080	\$ 24,835	\$ 8,692	\$ 33,528	10/1/06	75%	\$ 25,146
Request for (2) new Clerk positions due to workload demand. These positions originally requested in 2005. Effective 7/1/06.												
Clerk of Court	GF4211	Clerk V	1	14	\$ 11.94	2080	\$ 24,835	\$ 8,692	\$ 33,528	1/1/07	50%	\$ 16,764
Request for (2) new Clerk positions due to workload demand. These positions originally requested in 2005. Effective 7/1/06.												
Clerk of Court	GF4211	Clerk III	1	12	\$ 10.83	2080	\$ 22,524	\$ 7,883	\$ 30,407	7/1/06	100%	\$ 30,407
Request new Court & Records Assistant due to workload. This position was originally requested in 2005. Eff. 7/1/06.												
Salary: Budget impact \$10.83*2080*35% Fringes - \$30,407												
Juvenile Court	GF4214	Probation Officer	1	18	\$ 14.51	2080	\$ 30,185	\$ 10,565	\$ 40,750	10/1/06	75%	\$ 30,562
Request new Probation Officer position due to increased caseload. Effective 7/1/06.												
Salary: Budget impact \$14.51*2080*35% Fringes - \$40,750												
Magistrate	GF4215	Deputy Marshal	1	15	\$ 26,075	2080	\$ 26,075	\$ 9,126	\$ 35,201	7/1/06	100%	\$ 35,201
Request funding for authorized position that was unfunded in the FY05/06 budget due to increased workload and growth. Effective 7/1/06.												
Budget impact: \$12.54*2080*35% Fringes - \$35,201												
Magistrate Court	GF4215	Clerk IV	1	13	\$ 11.37	2080	\$ 23,650	\$ 8,278	\$ 31,928	7/1/06	100%	\$ 31,928
Request new Clerk IV position due to excessive workload and responsibilities. Effective 7/1/06.												
Salary: Budget impact \$11.37*2080*35% Fringes - \$31,928												
Sheriff's Dept	GF4311	Deputy	1	17	\$ 13.82	2080	\$ 28,745	\$ 10,061	\$ 38,806	1/1/07	50%	\$ 19,403
Request new Civil Deputy position Grade 17. Effective 7/1/06.												
Salary: Budget impact \$13.82*2080*35% Fringes - \$38,806												
Sheriff's Dept	GF4311	Investigator I	1	18	\$ 14.51	2080	\$ 30,184	\$ 10,564	\$ 40,748	10/1/06	75%	\$ 30,561
Request new Investigator position Grade 18. Effective 7/1/06.												
Salary: Budget impact \$14.51*2080*35% Fringes - \$40,748												
Sheriff's Dept	GF4311	Bike Patrol Deputy	4	17	\$ 13.82	2080	\$ 114,980	\$ 40,243	\$ 155,223	10/1/06	75%	\$ 116,417
Request 4 new bike patrol positions Grade 17. Effective 7/1/06.												
Salary: Budget impact \$13.82*2080*35% Fringe*4-\$155,223												

GENERAL FUND
NEW PERSONNEL REQUESTS

FY2006-2007 REQUESTS			DEPARTMENT REQUESTS									
GF=General Fund New Position Requests June 6, 2006			# OF POSITIONS	REC GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR.	BUDGET IMPACT
Sheriff's Dept	GF4311	Deputy	2	17	\$ 13.82	2080	\$ 57,490	\$ 20,122	\$ 77,612	1/1/07	50%	\$ 38,806
Request 2 new CSU deputy positions Grade 17. Effective 7/1/06. Salary: Budget impact \$13.82*2080*35% Fringe (2) - \$77,612												
Sheriff's Dept	GF4312	Staff Sergeant	1	22	\$ 17.64	2080	\$ 36,690	\$ 12,842	\$ 49,532	1/1/07	50%	\$ 24,766
Request new Staff Sergeant position Grade 22. Eff. 7/1/06. Salary: Budget impact \$17.64*2080*35% Fringe - \$49,532												
Sheriff's Dept	GF4312	Deputy (4)	4	17	\$ 13.82	2080	\$ 114,980	\$ 40,243	\$ 155,223	1/1/07	50%	\$ 77,612
Request 4 new shift deputies for the Jail Grade 17. Eff. 7/1/06. Salary: Budget impact \$13.82*2080*35% Fringe*4 - \$155,223												
Sheriff's Dept	GF4312	Deputy	1	17	\$ 13.82	2080	\$ 28,745	\$ 10,061	\$ 38,806	1/1/07	50%	\$ 19,403
Request new Transportation Deputy Grade 17. Effective 7/1/06. Salary: Budget impact \$13.83*2080*35% Fringe - \$38,806												
Fidets	GF4414	Apprentice Mechanic	1	13	\$ 11.37	2080	\$ 23,650	\$ 8,277	\$ 31,927	1/1/07	50%	\$ 15,963
Request new position for Lube/Tire Technician due to increased vehicles, workloads, and county growth. Eff. 7/1/06. Salary: Budget impact \$11.37*2080*35% Fringe - \$31,927												
Animal Control	GF4713	Kennel Technician	1	10	\$ 9.82	2080	\$ 20,426	\$ 7,149	\$ 27,575	1/1/07	50%	\$ 13,787
Request new full-time Kennel Tech position. Currently there is \$10,000 in temporary funds that will need to be moved to the new position line code. Effective 1/1/07. Salary: Budget impact \$9.82*1040*35% Fringes - \$11,745 Less \$10,000 Temporary Funds = \$1,745												
TOTALS			28				\$ 770,579	\$ 289,703	\$ 1,040,282			\$ 682,847

GENERAL FUND
PROMOTIONS AND RECLASSIFICATIONS

FY2006-2007 REQUESTS											
GENERAL FUND PROMOTIONS/RECLASSIFICATIONS											
June 6, 2006											
DEPARTMENT	FUND/DEPT	POSITION	CURRENT GRADE	REC GRADE	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS INC(DEC)	FRINGES	Total	BUDGET IMPACT
Finance	GF4002	Manager IV	22	24	\$ 50,689	\$ 50,689	\$ -		15%		\$ -
Request promotion from Grade 22 to Grade 24 due to increased responsibilities, growth in County budget, funds, component units, bank accounts, audit requirements. Effective 7/1/06.											
Budget Impact: Zero budget impact											
IT	GF4006	Specialist VII	20	22	\$ 36,690	\$ 33,280	\$ 1,705			\$ 256	\$ 1,961
Request promotion from Grade 20 to Grade 22 Communications Security Specialist contingent upon completion of Cisco Certified Security Professional certification. Effective 1/1/07.											
Salary: Increase of \$1.64/hr*2080 Hours Plus 15% Fringe											
Budget Impact: \$3,410+\$512=\$3,922											
Human Resources	GF4011	Specialist III	16	18	\$ 40,556	\$ 38,625	\$ 1,931	\$ -	\$ 290		\$ 2,221
Request promotion from Grade 16 to Grade 18, HR Specialist due to restructured duties to include complex analytical responsibilities and program oversight. Effective 7/1/06.											
Salary: Increase of \$.93/hr*2080 plus 15% Fringe											
Budget Impact: \$1931+\$390=\$2,221											
Human Resources	GF4011	Manager III	22	23	\$ 50,816	\$ 46,196	\$ 2,310	\$ -	\$ 346		\$ 2,656
Request promotion from Grade 22 to Grade 23, Benefits Manager with 10% increase in salary contingent upon completion of CEBS certification. Effective 1/1/07.											
Salary: Increase of \$2.22/hr*2080 plus 15% Fringe											
Budget Impact: \$2,310+\$346 = \$2,656											
Tax Commissioner	GF 4111	MVR II (2) Positions	11	12	\$ 45,053	\$ 40,851	\$ 4,202	\$ -	\$ 630		\$ 4,832
Request promotion of two (2) MVR I positions to MVR II positions from Grade 11 to Grade 12 after successful completion of training requirements.											
Salary: Increase of \$1.01/hr*2080*15%*2 - Effective 10/1/06.											
Budget Impact: \$4,202 + \$630 = \$4,832											
Tax Commissioner	GF 4111	MVR II (1) Position	11	12	\$ 24,107	\$ 22,963	\$ 1,144	\$ -	\$ 172		\$ 1,316
Request promotion of one (1) MVR I position to MVR II position Grade 11 to Grade 12 after successful completion of training requirements.											
Salary: Increase of \$.55/hr*2080*15% - Effective 10/1/06.											
Budget Impact - \$1,144 + \$172 = \$1,316											
Tax Commissioner	GF 4111	MVR III (1) Position	12	13	\$ 24,086	\$ 22,942	\$ 1,144	\$ -	\$ 172		\$ 1,316
Request promotion of one (1) MVR position from MVR II position to MVR III position Grade 12 to Grade 13 after successful completion of training requirements.											
Salary: Increase of \$.55/hr*2080*15% - Effective 10/1/06.											
Budget impact is \$1,144 + \$172 = \$1,316											
Tax Commissioner	GF4111	MVR III (2) Positions	12	13	\$ 47,300	\$ 45,052	\$ 2,248	\$ -	\$ 337		\$ 2,585
Request promotion one (2) MVR position from MVR II position to MVR III position Grade 12 to Grade 13 after successful completion of training requirements.											
Salary: Increase of \$.54/hr*2080*15%*2 - Effective 10/1/06.											
Budget Impact is \$2,248 + \$337 = \$2,585											
Tax Commissioner	GF4111	MVR IV (2) Positions	13	14	\$ 49,670	\$ 47,300	\$ 2,370	\$ -	\$ 356		\$ 2,726
Request promotion of two (2) MVR positions from MVR III to MVR IV positions from Grade 13 to Grade 14 after successful completion of training requirements.											
Salary: Increase - \$.57/hr*2080*15%*2 - Effective 7/1/06.											
Budget Impact: \$2,370 + \$356 = \$2,726											
Tax Commissioner	GF4111	MVR IV (1 Position)	13	14	\$ 13,672	\$ 12,927	\$ 645	\$ -	\$ 97		\$ 742
Request promotion of one (1) MVR position from MVR III to MVR IV position - Grade 13 to Grade 14 after successful completion of training requirements. Part-time											
Salary: Increase - \$.62/hr*1040*15% - Effective 10/1/06											
Budget Impact: \$645 + 97= \$742											
Tax Appraiser	GF4112	Appraiser II	17	18	\$ 31,493	\$ 29,994	\$ 1,499	\$ -	\$ 225		\$ 1,724
Request promotion of current Appraiser I to Appraiser II due to increase in number of commercial improvements as well as complexity of improvement valuations.											
Salary: Increase - \$.72/hr*2080*15% - Effective 7/1/06.											
Budget Impact: \$1,499 + \$225 = \$1,724											
Juvenile Court	GF4214	Judge									\$ 17,000
Request compensation for 1 additional day/week. Grant from State currently pays for 2 days/week											
Magistrate Court	GF4215	Clerk IV	11	13	\$ 24,939	\$ 27,433	\$ 2,494	\$ -	\$ 374		\$ 2,868
Request promotion of Clerk II to Clerk IV position due to excessive workload.											
Salary: Increase - \$1.20*2080*15% - Effective 7/1/06.											
Budget Impact: \$2,494 + \$374 = \$2,868											

GENERAL FUND
PROMOTIONS AND RECLASSIFICATIONS

Sheriff's Dept	GF4311	Lieutenant	22	24	\$ 44,395	\$ 40,136	\$ 4,258	\$ -	\$ 639	\$ 4,897
Request promotion from SSG Grade 22 to Lieutenant Grade 24. Effective 7/1/06. Budget Impact: \$4,897										
Emergency Serv	GF4313	Deputy Director	18	20	\$ 39,312	\$ 39,312	\$ -	\$ -	\$ -	\$ -
Request promotion from Grade 18 to Grade 20 and reclassify position to Deputy Director. This request is due to expanded duties and responsibilities of the Emergency Services position. Effective 7/1/06. Budget Impact: Zero budget impact.										
Roads & Bridges	GF 4411	Technician II	13	17	\$ 32,400	\$ 32,400	\$ -	\$ -	\$ -	\$ -
Request reclassification of Heavy Equipment Operator to Heavy Equipment Maintenance Technician. Effective 7/1/06. Budget Impact: Zero budget impact.										
Roads & Bridges	GF4411	Maintenance Worker II	11	12	\$ 22,524	\$ 21,445	\$ -	\$ 1,080	\$ 162	\$ 1,241
Request reclassification of Maintenance Worker to Sign Assistant. Salary Increase - \$.52/hr*2080+15%. Effective 7/1/06. Budget Impact: \$1,080 + 162 = \$1,241										
Const & Maint.	GF4416	Manager III	22	23	\$ 45,885	\$ 45,885	\$ -	\$ -	\$ -	\$ -
Request reclassification from Manager II to Manager III due to increased responsibility and duties due to increasing number of county facilities and department staff. Effective 7/1/06. Budget Impact: Zero budget impact.										
SUPPLEMENT REQUEST FROM UNIVERSITY OF GEORGIA										
County Ext	GF 4514	County Agent			\$13,005.00	\$8,345.00	\$4,660.00		\$787.07	\$ 5,447.07
County Ext	GF 4514	County Agent			\$12,000.00	\$7,300.00	\$4,700.00		\$793.83	\$ 5,493.83
County Extension Totals to Implement Over Five Years										
										\$ 10,940.90
Animal Control	GF4713	Manager IV	22	24	\$ 52,624	\$ 52,624	\$ -	\$ -	\$ -	\$ -
Request promotion of Manager II to Manager IV position due to increased responsibilities and workloads. Effective 7/1/06. Budget Impact: Zero budget impact.										
Senior Center	GF4716	Manager IV	22	24	\$ 44,395	\$ 42,182	\$ 2,212	\$ -	\$ 332	\$ 2,544
Request promotion of Manager II to Manager IV position due to increased responsibilities and workloads. Salary: Increase - \$1.06/hr*2080+15%. Effective 7/1/06. Budget Impact: \$2,212 + \$332 = \$2,544										
TOTAL							\$ 37,523	\$ 1,080	\$ 5,967	\$ 52,817

OTHER FUNDS
NEW PERSONNEL REQUESTS

FY2005-2006 REQUESTS												
OF=Other Funds New Position Requests												
June 6, 2006												
			DEPARTMENT REQUESTS									
DEPARTMENT	FUND/DEPT	POSITION	# OF POSITIONS	REQ GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR	BUDGET IMPACT
911	OF4310	Specialist V	1	20	\$ 16.00	2080	\$ 33,280	\$ 11,648	\$ 44,928	7/1/06	100%	\$ 44,928
Request new Network Specialist Grade 20. Effective 7/1/06. Salary: Budget Impact \$16.00*2080*35% Fringe - \$44,925												
STORM WATER	OF5200	Water Quality Mgr	1	24	\$ 21.34	2080	\$ 44,387	\$ 15,536	\$ 59,923	7/1/06	100%	\$ 59,923
Request for Water Quality Manager Grade 24 due to Federal and State environmental monitoring requirements. Budget Impact: \$21.34*2080*35% Fringes - 50% Storm Water - \$29,966												
STORM WATER	OF5200	Water Quality Tech	1	16	\$ 13.16	2080	\$ 27,373	\$ 9,580	\$ 36,953	7/1/06	100%	\$ 36,953
Request Water Quality Technician Grade 16 due to Federal and State requirements for monitoring stream water quality. Budget Impact: \$13.16*2080*35% Fringes - 50% Storm Water - \$18,480												
WATER WORKS	OF9500	Manager II	1	22	\$ 17.64	2080	\$ 36,691	\$ 12,842	\$ 49,533	7/1/06	100%	\$ 49,533
Request new Manager II position to manage the day to day business operation of the Water utility, responsible for the financial component, and special projects. Budget Impact: \$17.64*2080*35% Fringes - \$49,531												
WATER WORKS	OF9600	Eng Specialist V	1	20	\$ 16.00	2080	\$ 33,280	\$ 11,648	\$ 44,928	7/1/06	100%	\$ 44,928
Request new position - Engineering Specialist V due to rapid county growth requiring engineering review Budget Impact: \$16.00*2080*35% Fringes - \$44,926												
TOTALS							\$ 175,011	\$ 61,254	\$ 236,266			\$ 236,266

OTHER FUNDS
PROMOTIONS AND RECLASSIFICATIONS

FY2006-2007 REQUESTS												
OF = OTHER FUNDS PROMOTIONS/RECLASSIFICATIONS												
June 6, 2006												
DEPARTMENT	FUND	POSITION	CURRENT GRADE	REC GRADE	ANNUAL HOURS	HRS INC(DEC)	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS INC(DEC)	FRINGES 15%	BUDGET IMPACT
Community Ctr	OF4020	Clerk V	11	14	2080	520	\$ 24,833	\$ 16,879	\$ 7,954	\$ -	\$ 1,193	\$ 9,147
Request promotion of Sales Rep from Grade 11 to Grade 14 and increase from 30 hours to 40 hours due to workload of PAC, Amphitheatre, and Reed Creek. Effective 7/1/06. Salary: \$11.94/hr*2080*15% = \$28,560.48. Current \$16,879 Budget Impact: \$7,953.89 + \$1,193.08 = \$9,146.97												
Emergency Serv	OF6300	Supervisor VII	18	20	2080		\$ 35,235	\$ 35,235	\$ -	\$ -	\$ -	\$ -
Request reclassification to Supervisor VII due to additional duties and additional personnel to supervise. Effective 7/1/06. Budget Impact: Zero budget impact												
STORM WATER	OF5210	Foreman II	16	17			\$ 28,747	\$ 27,378	\$ -	\$ 1,369	\$ 205	\$ 1,574
Reclassification of Foreman I to Foreman II to more closely match duties of position. Grade 16 to Grade 17 Budget Impact: \$1,368.51+\$205.28 = \$1,573.79												
WATER WORKS	OF9400	Heavy Equip Operator		13	2080		\$ 47,301	\$ 40,934	\$ -	\$ 6,367	\$ 955	\$ 7,322
Reclassification of two Maintenance worker positions Heavy Equipment Operators. This would give the Water Utility the ability to have an equipment operator on site without using a Foreman II position for the work. Salary: Grade 13 \$26,250*2=\$47,301- \$40,934 Budget Impact: \$6,366+955 = \$7,322												
WATER WORKS	DF9450	Millwright I	10	16	2080		\$ 27,378	\$ 20,467	\$ -	\$ 6,911	\$ 1,037	\$ 7,948
Reclassification of one Millwright Helper position to Millwright due to system growth. Salary: Grade 10 to Grade 16 - \$27,378.49-\$20,467.20 Budget Impact: \$6,921+\$1,036 = \$7,948												
WATER WORKS	OF9100	Manager II	20	22	2080		\$ 36,690	\$ 33,405	\$ -	\$ 3,285	\$ 493	\$ 3,778
Reclassification of Head Operator to position of Water Plant Assistant Manager to assist in the day to day operations of the Water Treatment Plans. Grade 20 to Grade 22. Budget Impact: \$3,285+\$493 = \$3,778												
TOTALS							\$ 200,185	\$ 174,299	\$ 7,954	\$ 17,932	\$ 3,863	\$ 29,768