

# *Annual Budget*

*Columbia County, Georgia*

**Fiscal Year Ending June 30, 2008**



**COLUMBIA COUNTY**  
*GEORGIA*



***FY 2007/2008  
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 2007/2008 Annual Budget***

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

***Ron C. Cross, Chairman  
Lee I. Anderson, Vice Chair  
Thomas W. Mercer, Jr.  
Diane H. Ford  
Ronald L. Thigpen***

***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 5, 2007***

**[www.columbiacountyga.gov](http://www.columbiacountyga.gov)**

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



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- 1007 Board of Elections
- 1008 General Overhead
- 1010 Community Services
- 1011 Human Resources
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- 1111 Tax Commissioner
- 1112 Tax Assessor
- 1210 10<sup>th</sup> District Court Admin
- 1211 Clerk of Superior Court

**GENERAL FUND REVENUES (Con't)**

**Department**

1213	Probate Court
1214	Juvenile Court
1215	Magistrate Court
1311	Sheriff's Office
1312	Detention Center
1313	Emergency Services
1314	District Attorney
1411	Roads & Bridges
1414	Fleet Services
1500	Engineering Services
1511	Planning & Development
1512	Code Compliance
1513	Plan Review
1516	Public Transit
1601	Libraries
1611	Recreation
1612	Wildwood Park
1712	Family & Children Services
1713	Animal Care & Control
1716	Senior Center

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**Department**

1001	Board of Commissioners
1002	Finance
1003	Procurement/Distribution
1004	Contingency
1005	Information Technology
1006	County Administrator
1007	Board of Elections

## **GENERAL FUND EXPENDITURES (Con't)**

1008	General Overhead
1009	New Appropriation Request
1010	Community Services
1011	Human Resources
1013	Geographic Information Services
1014	Management Services
1111	Tax Commissioner
1112	Tax Assessor
1211	Clerk of Superior Court
1212	Office of Superior Court
1213	Probate Court
1214	Juvenile Court
1215	Magistrate Court
1311	Sheriff's Office
1312	Detention Center
1313	Emergency Services
1314	District Attorney
1315	Emergency Medical Service
1411	Roads & Bridges
1414	Fleet Services
1415	Facility Maintenance
1500	Engineering Services
1510	Economic Development
1511	Planning & Development
1512	Code Compliance
1513	Plan Review
1514	Extension
1516	Public Transit
1601	Libraries
1611	Recreation
1612	Wildwood Park
1613	Forestry

## **GENERAL FUND EXPENDITURES (Con't)**

1711	Health Department
1712	Family & Children Services
1713	Animal Care & Control
1714	Coroner
1716	Senior Center

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### **Department**

201	Building Standards
202	Clean and Beautiful Memorial Fund
203	Library Board
204	Recreation Advisory Board
205	Street Lights
211	Sheriff's "911"
213	Drug Abuse Treatment
214	Supplemental Juvenile Services
215	Jail Fund
221	Federal Asset Sharing
222	State Condemnation
223	Community Centers
224	Hotel/Motel Tax Fund
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331	Special Local Option Sales Tax (SPLOST) 2001 – 2005
341	2004 General Obligation Bond Projects
351	Special Local Option Sales Tax (SPLOST) 2006 – 2010
361	2006 Capital Improvements Projects
401	1998 Debt Service General Obligation Bond
411	2004 Debt Service General Obligation Bond
511	Water and Sewer
521	Storm Water Utility
531	Solid Waste Management
541	Solid Waste Authority
601	Employee Medical Plan
611	Risk Management
631	Customer Service/Information Center
641	Fleet Replacement Fund
901	Convention/Visitor Bureau



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

DEPARTMENT	REVENUES				EXPENDITURES			
	ADOPTED 2006/2007	PROPOSED 2007/2008	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	ADOPTED 2006/2007	PROPOSED 2007/2008	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR
1001 COMMISSIONERS	13,883,718	18,790,000	35.34%	4,906,282	980,905	1,089,405	11.06%	108,500
1002 FINANCE	300,000	300,000	0.00%	0	585,601	607,248	3.70%	21,647
1003 PROCUREMENT	11,100	11,200	0.90%	100	442,903	457,327	3.26%	14,424
1004 CONTINGENCY	0	0	N/A	0	558,016	957,747	71.63%	399,731
1005 INFORMATION TECHNOLOGY	6,000	1,500	-75.00%	-4,500	2,617,841	3,229,419	23.36%	611,578
1006 COUNTY ADMINISTRATOR	0	0	N/A	0	231,627	303,355	30.97%	71,728
1007 BOARD OF ELECTIONS	7,500	5,000	-33.33%	-2,500	381,577	414,114	8.53%	32,537
1008 GENERAL OVERHEAD	1,245,667	1,245,667	0.00%	0	2,357,120	2,916,356	23.73%	559,236
1009 NEW APPROPRIATIONS	0	0	N/A	0	486,418	592,068	21.72%	105,650
1010 COMMUNITY SERVICES	50,000	50,000	0.00%	0	345,834	486,903	40.79%	141,069
1011 HUMAN RESOURCES	0	0	N/A	0	642,386	697,819	8.63%	55,433
1013 GIS	6,000	6,000	0.00%	0	496,671	634,820	27.81%	138,149
1014 MGT SERVICES	0	0	N/A	0	1,402,139	1,450,687	3.46%	48,548
1111 TAX COMMISSIONER	23,763,248	26,776,653	12.68%	3,013,405	1,279,786	1,341,673	4.84%	61,887
1112 TAX ASSESSOR	4,100	500	-87.80%	-3,600	949,857	1,030,824	8.52%	80,967
1210 10th DISTRICT COURT ADMIN	5,000	5,000	0.00%	0	0	0	N/A	0
1211 CLERK OF COURT	2,801,200	2,600,000	-7.18%	-201,200	1,315,842	1,698,880	29.11%	383,038
1212 SUPERIOR COURT	0	0	N/A	0	113,164	115,949	2.46%	2,785
1213 PROBATE COURT	1,602,500	1,100,000	-31.36%	-502,500	674,583	706,276	4.70%	31,693
1214 JUVENILE COURT	77,725	65,500	-15.73%	-12,225	498,115	607,707	22.00%	109,592
1215 MAGISTRATE COURT	300,000	300,000	0.00%	0	744,022	733,434	-1.42%	-10,588
1311 SHERIFF	116,420	110,588	-5.01%	-5,832	11,785,898	12,084,116	2.53%	298,218
1312 JAIL	364,000	354,250	-2.68%	-9,750	6,714,945	7,065,336	5.22%	350,391
1313 EMERGENCY SERVICES	16,624	16,624	0.00%	0	285,455	297,629	4.26%	12,174
1314 DISTRICT ATTORNEY	70,000	5,000	N/A	-65,000	408,750	406,750	-0.49%	-2,000
1315 AMBULANCE SERVICE	0	0	#DIV/0!	0	500,000	500,000	0.00%	0
1411 ROADS & BRIDGES	625,000	625,000	0.00%	0	2,629,287	2,634,330	0.19%	5,043
1414 FLEET SERVICES	35,000	35,000	0.00%	0	591,009	654,441	10.73%	63,432
1415 MAINTENANCE	0	0	N/A	0	574,252	641,414	11.70%	67,162
1500 ENGINEERING	40,000	30,000	-25.00%	-10,000	800,895	939,967	17.36%	139,072
1510 ECONOMIC DEVELOPMENT	0	0	N/A	0	1,107,202	1,144,252	3.35%	37,050
1511 PLANNING & DEVELOPMENT	172,500	190,700	10.55%	18,200	548,467	862,429	57.24%	313,962
1512 CODE COMPLIANCE	1,916,000	1,917,000	100.00%	1,000	306,976	316,887	3.23%	9,911
1513 PLAN REVIEW	20,000	40,000	N/A	20,000	67,733	71,884	N/A	4,151
1514 EXTENSION SERVICE	0	0	N/A	0	126,844	128,921	1.64%	2,077
1516 PUBLIC TRANSIT	94,780	247,000	160.60%	152,220	187,660	337,981	80.10%	150,321
1601 PUBLIC LIBRARIES	6,000	0	-100.00%	-6,000	1,105,227	1,199,932	8.57%	94,705
1611 RECREATION	424,650	468,056	10.22%	43,406	1,659,238	1,961,487	18.22%	302,249
1612 WILDWOOD PARK	115,500	162,573	40.76%	47,073	110,119	146,366	32.92%	36,247
1613 FORESTRY	0	0	N/A	0	7,443	25,623	244.26%	18,180
1711 HEALTH DEPT	0	0	N/A	0	437,039	451,039	3.20%	14,000
1712 FAMILY & CHILDREN SER	60,892	60,892	0.00%	0	76,658	78,776	2.76%	2,118
1713 ANIMAL CONTROL	70,500	76,000	7.80%	5,500	611,602	569,283	-6.92%	-42,319
1714 CORONER	0	0	N/A	0	107,696	107,999	0.28%	303
1716 SENIOR CENTER	117,280	11,100	-90.54%	-106,180	474,102	282,950	-40.32%	-191,152
Operating Transfers						2,625,000		
<b>TOTAL GENERAL FUND</b>	<b>48,328,904</b>	<b>55,606,803</b>	<b>15.06%</b>	<b>7,277,899</b>	<b>48,328,904</b>	<b>55,606,803</b>	<b>15.06%</b>	<b>7,277,899</b>
Less:						0		
Operating Transfers		-2,625,000				-2,625,000		
<b>Total less operating transfers</b>	<b>48,328,904</b>	<b>52,981,803</b>	<b>9.63%</b>	<b>4,652,899</b>	<b>48,328,904</b>	<b>52,981,803</b>	<b>9.63%</b>	<b>4,652,899</b>

**OTHER FUNDS  
SUMMARY OF ADOPTED BUDGETS**

FUND	REVENUES				EXPENDITURES			
	ADOPTED 2006/2007	PROPOSED 2007/2008	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR	ADOPTED 2006/2007	PROPOSED 2007/2008	% CHANGE 1 YEAR	\$ CHANGE 1 YEAR
2100 BUILDING STANDARDS	1,486,652	1,636,203	10.06%	149,551	1,486,652	1,636,203	10.06%	149,551
2105 CLEAN & BEAUTIFUL MEMORIAL	2,000	2,000	0.00%	0	2,000	2,000	0.00%	0
2110 LIBRARY BOARD	106,100	105,000	-1.04%	-1,100	106,100	105,000	-1.04%	-1,100
2111 RECREATION ADVISORY BOARD	60,000	55,000	-8.33%	-5,000	60,000	55,000	-8.33%	-5,000
2112 STREET LIGHTS FUND	1,292,928	1,380,400	6.77%	87,472	1,292,928	1,380,400	6.77%	87,472
2113 911 FUND	1,780,950	1,923,306	7.99%	142,356	1,780,950	1,923,306	7.99%	142,356
2115 DRUG FUND	50,000	40,000	-20.00%	-10,000	50,000	40,000	-20.00%	-10,000
2116 JUVENILE SERVICES	45,000	60,000	33.33%	15,000	45,000	60,000	33.33%	15,000
2117 JAIL FUND	150,000	150,000	0.00%	0	150,000	150,000	0.00%	0
2118 FEDERAL ASSET SHARING	15,000	20,000	33.33%	5,000	15,000	20,000	33.33%	5,000
2119 STATE CONDEMNATION	25,000	30,000	20.00%	5,000	25,000	30,000	20.00%	5,000
2120 COMMUNITY CENTER OPERATIONS	456,173	473,202	3.73%	17,029	456,173	473,202	3.73%	17,029
2200 HOTEL/MOTEL FUND	451,836	483,464	7.00%	31,628	451,836	483,464	7.00%	31,628
2500 FIRE SERVICES FUND	6,323,151	7,512,630	18.81%	1,189,479	6,323,151	7,512,630	18.81%	1,189,479
2600 SHERIFF'S DONATIONS	10,000	20,000	100.00%	10,000	10,000	20,000	100.00%	10,000
2700 INSURANCE PREMIUM TAX FUND	4,251,674	4,819,052	13.34%	567,378	4,251,674	4,819,052	13.34%	567,378
2800 COMMUNITY EVENTS FUND	20,000	23,500	17.50%	3,500	20,000	23,500	17.50%	3,500
3111 ROAD & DRAINAGE PROJECTS FUND	1,500,000	0	-100.00%	-1,500,000	1,500,000	0	-100.00%	-1,500,000
3300 SPECIAL PURPOSE SALES TAX (96/00)	0	0	#DIV/0!	0	0	0	#DIV/0!	0
3500 SPECIAL PURPOSE SALES TAX (01/05)	12,692,149	6,621,819	-47.83%	-6,070,330	12,692,149	6,621,819	-47.83%	-6,070,330
3600 2004 GO BOND	9,550,064	4,146,208	-56.58%	-5,403,856	9,550,064	4,146,208	-56.58%	-5,403,856
3700 SPECIAL PURPOSE SALES TAX (06/10)	13,597,704	16,167,873	18.90%	2,570,169	13,597,704	16,167,873	18.90%	2,570,169
2006 CAP IMP PROJECTS	0	15,416,000	#DIV/0!	15,416,000	0	15,416,000	#DIV/0!	15,416,000
4000 DEBT SVC - 2007 GO BOND (PROP TAX)	2,002,298	5,083,810	153.90%	3,081,512	2,002,298	5,083,810	153.90%	3,081,512
4100 DEBT SVC - 2004 GO BOND (SPLOST)	5,462,500	5,346,250	-2.13%	-116,250	5,462,500	5,346,250	-2.13%	-116,250
5111 WATERWORKS FUND	20,278,793	22,812,600	12.49%	2,533,807	20,278,793	22,812,600	12.49%	2,533,807
5200 STORM WATER UTILITY	2,447,094	2,430,517	-0.68%	-16,577	2,447,094	2,430,517	-0.68%	-16,577
5300 SOLID WASTE MANAGEMENT	928,701	496,298	-46.56%	-432,403	928,701	496,298	-46.56%	-432,403
6000 EMPLOYEE MEDICAL PLAN	4,838,780	5,393,285	11.46%	554,505	4,838,780	5,393,285	11.46%	554,505
6100 RISK MANAGEMENT	936,679	942,177	0.59%	5,498	936,679	942,177	0.59%	5,498
6300 CUSTOMER SVC & INFORMATION CTR	129,404	130,330	0.72%	926	129,404	130,330	0.72%	926
<b>TOTAL - OTHER FUNDS</b>	<b>90,890,630</b>	<b>103,720,924</b>	<b>14.12%</b>	<b>12,830,294</b>	<b>90,890,630</b>	<b>103,720,924</b>	<b>14.12%</b>	<b>12,830,294</b>
<b>TOTAL - ALL FUNDS</b>	<b>139,219,534</b>	<b>159,327,727</b>	<b>14.44%</b>	<b>20,108,193</b>	<b>139,219,534</b>	<b>159,327,727</b>	<b>14.44%</b>	<b>20,108,193</b>

**RESOLUTION NO. 07-647R**

**RESOLUTION OF THE BOARD OF COMMISSIONERS  
OF COLUMBIA COUNTY, GEORGIA ADOPTING AN  
ANNUAL BALANCED BUDGET FOR ALL FUNDS USED BY  
COLUMBIA COUNTY, GEORGIA FOR FISCAL YEAR 2007/2008**

**THIS RESOLUTION** adopted by the Board of Commissioners of Columbia County, Georgia (the "Board").

**WHEREAS**, it is the duty of the Board to adopt and operate under an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government pursuant to Section 36-81-3(b)(1) of the Official Code of Georgia Annotated ("O.C.G.A."); and

**WHEREAS**, nothing shall preclude a local government from adopting a budget for any funds used by the local government in addition to those specifically identified, including enterprise funds and internal service funds; and

**WHEREAS**, a notice of a public hearing was published in the Columbia News Times, a newspaper of general circulation throughout Columbia County (the "Newspaper") at least one (1) week prior to the public hearing that was held on the proposed budget, which public hearing was held on May 1, 2007, at least one week prior to the meeting of the Board at which adoption of the budget resolution was considered, all as required by Section 36-81-5(f) and (g) O.C.G.A.; and

**WHEREAS**, a report of the proposed budget was published in the Newspaper at least one week prior to the adoption of this Resolution, as required by Section 36-81-6(a) O.C.G.A.

**NOW, THEREFORE, BE IT RESOLVED** by the Board and it is hereby resolved by authority of same as follows:

**Section 1. Adoption of Annual Balanced Budget for Fiscal Year 2007/2008.** The annual balanced budget for Fiscal Year 2007/2008 for all funds of Columbia County, GA, in the form attached hereto and made a part hereof as Attachment 1 is hereby adopted. Nothing shall preclude the Board from amending this budget so as to adapt to changing governmental needs during said Fiscal Year.

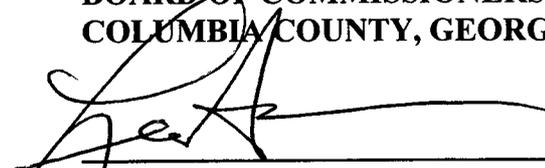
**Section 2. Fiscal Year.** The Fiscal Year for Columbia County, GA, shall be July 1, 2007 – June 30, 2008.

**Section 3. Effective Date.** This Resolution shall be effective upon its adoption.

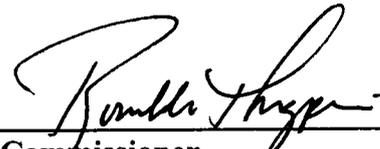
Resolution adopted June 5, 2007..

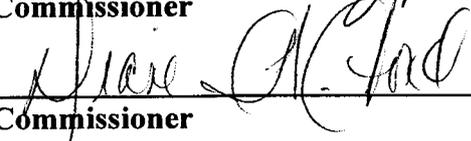
**BOARD OF COMMISSIONERS  
COLUMBIA COUNTY, GEORGIA**

  
\_\_\_\_\_  
**Chairman**

  
\_\_\_\_\_  
**Vice-Chairman**

  
\_\_\_\_\_  
**Commissioner**

  
\_\_\_\_\_  
**Commissioner**

  
\_\_\_\_\_  
**Commissioner**

## CLERK'S CERTIFICATE

I, Phebe Dent, Clerk of the Board of Commissioners of Columbia County, Georgia, (the "Board") **DO HEREBY CERTIFY** that the foregoing pages of typewritten matter constitute a true and correct copy of a resolution, passed by the Board of Commissioners at a regular meeting of the Board of Commissioners duly held on June 5, 2007 at 6:00 p.m., open to the public and in which a quorum was present and acting throughout, and that the original of said Resolution appears of record in the Minute Book of the Board, which is in my custody and control.

Given under my hand and seal of the Board, this 5th day of June, 2007.

  
\_\_\_\_\_  
CLERK, BOARD OF COMMISSIONERS  
OF COLUMBIA COUNTY, GEORGIA

[COUNTY SEAL]

Committee: MFS Meeting Date: 6/05/2007 Motion: Second:  
From Fund: Dept: Expense: Line Code:  
Into Fund: Dept: Expense: Line Code:  
Revenue \$  
Expenditure  
Debate \_\_\_ Consent X Accepted as Information \_\_\_ Executive Session \_\_\_ Other \_\_\_

**ITEM: FY 2007/2008 Budget Adoption**

**The Fiscal Year 2007/2008 Budget will be presented for adoption.**

**STAFF RECOMMENDATION:** Staff recommends that the budget for all funds of Columbia County, GA, for fiscal year 2007/2008 be adopted as presented tonight, to include the following:

1. \$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. See the attachment for a list of specific organizations included in the FY 2007/2008 General Fund and Hotel/Motel Tax Fund budgets. Service agreements between the County and nonprofit organizations are needed before funds can be spent.
2. Attached is the recommended "Fleet Replacement Program Standard Operating Guidelines." Upon approval, all vehicle acquisitions will follow these guidelines.
3. Attached is the recommended "Fuel Conservation Plan." Monthly fuel usage updates will be presented to the MFS Committee. Components of the plan will be implemented as deemed necessary by staff and the MFS Committee.
4. Staff recommends amending intergovernmental agreements with the Development Authority dated 8/16/2005 and 4/18/2006 as presented. These changes will also be included in all future agreements.

**COMMITTEE COMMENTS:** Committee agrees with staff recommendation.

**MOTION:** I make a motion to approve resolution 07-647R adopting the budget for all funds of Columbia County, GA, for fiscal year 2007/2008.



## INTEROFFICE MEMO

**To:** Columbia County Board of Commissioners  
**From:** Steve Szablewski, County Administrator  
Leanne DeLoach, Director of Financial Services *LD*  
Todd Glover, Director of Management Services  
**Subject:** FY 2007/2008 Budget Adoption  
**Date:** June 5, 2007

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). Also, due to growth in sales tax revenues, the Commission is considering its first millage rate rollback equivalent to the increase in property tax revenues due to reassessments of existing properties. 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 5% increase, unless increases greater than 5% 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 2007/2008 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 2007/2008. Highlights in the General Fund are as follows:

#### **GENERAL FUND EXPENDITURES:**

- Total General Fund expenditures, excluding interfund transfers, increased by 9.63%, including a contingency of \$957,747, or 1.85% of proposed expenditures.
- The increase in General Fund expenditures consists of an increase in personnel costs of 9.59%, an increase in new personnel requests of 5.24%, an increase in operating expenditures of 30.97%, and a decrease in capital requests of 27.02%.
- Interfund transfers total \$2,625,000, for establishing the Fleet Replacement Fund and reducing deficits in the Medical Plan Fund and the Community Centers Fund.
- The budget for fuel includes a 17% increase, or @\$124,000, over the adopted budget for FY 2006/2007.
- New personnel requests within the General Fund consist of 22 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 \$25,000, 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 \$80,000. 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 \$1,252,067.

#### **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 \$1,294,068, with a millage rate rollback. Any further growth in the actual digest will be added to the contingency fund.
- Local Option Sales Tax revenues are expected to increase by 10% due to normal growth and the expected opening of new retail facilities, resulting in increased revenues of \$2,016,282.

#### **NEW DEPARTMENTS/FUNDS**

The establishment of a Fleet Replacement Fund is proposed to account for the acquisition of new County vehicles. Attached are the standard operating guidelines to be followed in managing this fund. This fund will be an Internal Service Fund which will charge all other participating funds for the use of the vehicles. The goal is to implement a total fleet management program as well as stabilize the budgetary impact of acquiring new vehicles.

#### **BUDGET RECOMMENDATION**

Staff recommends that the budget for all funds of Columbia County, GA, for fiscal year 2007/2008 be adopted as presented tonight, to include the following:

1. \$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. See the attachment for a list of specific organizations included in the FY 2007/2008 General Fund and Hotel/Motel Tax Fund budgets. Service agreements between the County and nonprofit organizations are needed before funds can be spent.
2. Attached is the recommended "Fleet Replacement Program Standard Operating Guidelines." Upon approval, all vehicle acquisitions will follow these guidelines.
3. Attached is the recommended "Fuel Conservation Plan." Monthly fuel usage updates will be presented to the MFS Committee. Components of the plan will be implemented as deemed necessary by staff and the MFS Committee.
4. Staff recommends amending intergovernmental agreements with the Development Authority dated 8/16/2005 and 4/18/2006 as presented. These changes will also be included in all future agreements.

#### **ATTACHMENTS:**

- 1) Analysis of General Fund Proposed Budget
- 2) Budget Summary for All Funds
- 3) New Personnel Requests – all funds
- 4) General Fund Capital Requests
- 5) Fleet Replacement Program Standard Operating Guidelines
- 6) Fuel Conservation Plan
- 7) 2007 Tax Digest Projection
- 8) Service Organizations
- 9) Development Authority Funding/Amended Sales Agreements
- 10) Comparison of Population & Employees of Benchmark Counties

### General Fund Proposed New Hires

<u>Department</u>	<u>Number</u>	<u>Full Year</u>	<u>Budget Impact</u> <u>6 months</u>	<u>Proposed</u>
County Admin	1	\$ 87,750	\$ 43,875	\$ 43,875
Tax Assessor	2	\$ 77,614	\$ 38,807	\$ 58,211
Juvenile Court	2	\$ 69,694	\$ 34,847	\$ 69,694
Sheriff	4	\$ 178,574	\$ 89,287	\$ 112,874
Detention Center	1	\$ 43,800	\$ 21,900	\$ 21,900
Maintenance	2	\$ 67,364	\$ 33,682	\$ 33,682
Engineering	1	\$ 40,744	\$ 20,372	\$ 20,372
Planning	1	\$ 54,475	\$ 27,238	\$ 54,475
Library	3	\$ 101,454	\$ 50,727	\$ 101,454
Recreation	4	\$ 122,065	\$ 61,033	\$ 122,065
Wildwood Park	1	\$ 42,794	\$ 21,397	\$ 21,397
Total	<u>22</u>	<u>\$ 886,328</u>	<u>\$ 443,164</u>	<u>\$ 659,999</u>

GENERAL FUND  
NEW PERSONNEL REQUESTS

FY2007-2008 REQUESTS GF=General Fund New Position Requests			DEPARTMENT REQUESTS										STAFF RECOMMENDATION		
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	# OF POSITIONS	HIRE DATE	BUDGET
County Administrator	GF4006	Assistant Co. Adm.	1	Contract	\$31.25	2080	\$ 65,000	\$ 22,750	\$ 87,750	7/1/07	100%	\$ 87,750	1	01/01/08	\$ 43,875
Provides support to the County Administrator by conducting the affairs of the County. Assists in planning, directing, and managing the activities of the Columbia County Government. Effective 7/1/07.															
Salary: Budget Impact \$31.25*2080*35% Fringes - \$87,750															
Tax Assessor	GF4112	Appraiser I	1	17	\$13.82	2080	\$ 28,746	\$ 10,061	\$ 38,807	7/1/07	100%	\$ 38,807	1	01/01/08	\$ 19,404
Request new Appraiser position due to increased volume of personal property accounts especially mobile homes. Requires diligent tracking and maintenance. Effective 7/1/07.															
Salary: Budget Impact \$13.82*2080*35% Fringes - \$38,808															
Tax Assessor	GF4112	Appraiser I	1	17	\$13.82	2080	\$ 28,746	\$ 10,061	\$ 38,807	7/1/07	100%	\$ 38,807	1	07/01/07	\$ 38,807
Request new Appraiser position due to increased volume of personal property accounts. Current appraiser ratio is 1 appraiser to 7,316 parcels. Dept of Revenue suggests 1 appraiser to 3,500 parcels. Effective 7/1/07															
Salary: Budget Impact \$13.82*2080*35% Fringes - \$38,808															
Juvenile Court	GF4214	Probation Officer	1	18	\$14.51	2080	\$ 30,181	\$ 10,563	\$ 40,744	7/1/07	100%	\$ 40,744	1	07/01/07	\$ 40,744
Due to removal of court service worker from Columbia County and transfer to Richmond County, probation officers are currently supervising in excess of 50% above State caseload mandate. Effective 7/1/07.															
Salary: Budget Impact \$14.51*2080*35% Fringes - \$40,744															
Juvenile Court	GF4214	Clerk I	1	11	\$10.31	2080	\$ 21,445	\$ 7,506	\$ 28,950	7/1/07	100%	\$ 28,950	1	07/01/07	\$ 28,950
Due to increase in number of clients served, increase in Juvenile Court staff, increase in demand on maintaining departmental documents, files, records. Effective 7/1/07.															
Salary: Budget Impact \$10.31*2080*35% Fringes - \$28,950															
Sheriff's Department	GF4311	Deputy I	1	18	\$14.51	2236	\$ 32,444	\$ 11,356	\$ 43,800	7/1/07	100%	\$ 43,800	1	01/01/08	\$ 21,900
Request new Deputy 1 position Grade 18. Effective 7/1/07.															
Salary: Budget Impact \$14.51*2236*35% Fringes - \$43,800															
Sheriff's Department	GF4311	Investigator I	1	18	\$14.51	2236	\$ 32,444	\$ 11,356	\$ 43,800	7/1/07	100%	\$ 43,800	1	01/01/08	\$ 21,900
Request new Investigator 1 position Grade 18. Effective 7/1/07.															
Salary: Budget Impact \$14.51*2236*35% Fringes - \$43,800															
Sheriff's Department	GF4311	Investigator I	1	18	\$14.51	2236	\$ 32,444	\$ 11,356	\$ 43,800	7/1/07	100%	\$ 43,800	1	01/01/08	\$ 21,900
Request new Investigator 1 position Grade 18. Effective 7/1/07.															
Salary: Budget Impact \$14.51*2236*35% Fringes - \$43,800															
Sheriff's Department	GF4311	Analyst IV	1	21	\$16.80	2080	\$ 34,944	\$ 12,230	\$ 47,174	7/1/07	100%	\$ 47,174	1	07/01/07	\$ 47,174
Request new Analyst IV position Grade 21. Effective 7/1/07.															
Salary: Budget Impact \$16.80*2080*35% Fringes - \$47,174															
Detention Center	GF4312	Deputy I	1	18	\$14.51	2236	\$ 32,444	\$ 11,356	\$ 43,800	7/1/07	100%	\$ 43,800	1	01/01/08	\$ 21,900
Request new Deputy I position Grade 18. Effective 7/1/07.															
Salary: Budget Impact \$14.51*2236*35% Fringes - \$43,800															

GENERAL FUND  
NEW PERSONNEL REQUESTS

FY2007-2008 REQUESTS			DEPARTMENT REQUESTS										STAFF RECOMMENDATION		
GF=General Fund New Position Requests			# OF POSITIONS	REC GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR	BUDGET IMPACT	# OF POSITIONS	HIRE DATE	BUDGET
Maintenance	GF4415	Trades worker	1	12	\$ 10.83	2080	\$ 22,526	\$ 7,884	\$ 30,411	7/1/07	100%	\$ 30,411	1	01/01/08	\$ 15,206
Request for Trades worker due to increased workload with the addition of new fire stations and other facilities. Effective 7/1/07.															
Salary: Budget Impact \$10.83*2080*35% Fringes - \$30,411															
Maintenance	GF4415	Craftsman	1	16	\$ 13.16	2080	\$ 27,373	\$ 9,580	\$ 36,953	7/1/07	100%	\$ 36,953	1	01/01/08	\$ 18,477
Request for Craftsman due to increased workload with the addition of new fire stations and other facilities.															
Salary: Budget Impact \$13.16*2080*35% Fringes - \$36,953															
Engineering	GF4500	Administrative Specialist	1	18	\$ 14.51	2080	\$ 30,181	\$ 10,563	\$ 40,744	7/1/07	100%	\$ 40,744	1	01/01/08	\$ 20,372
Request for Administrative Specialist. Duties are being performed by other personnel who have additional technical duties and responsibilities.															
Salary: Budget Impact \$14.51*2080*35% Fringes - \$40,744															
Planning & Dev	GF4511	Planner II	1	23	\$ 19.40	2080	\$ 40,352	\$ 14,123	\$ 54,475	7/1/07	100%	\$ 54,475	1	07/01/07	\$ 54,475
Request for Planner II position for zoning and subdivision review, comprehensive planning, long range plans, capital budgeting and MPO work. Effective 7/1/07.															
Salary: Budget Impact \$19.40*2080*35% Fringes - \$54,475															
Library	GF4601	Library Assistant I	1	10	\$ 9.82	2080	\$ 20,426	\$ 7,149	\$ 27,575	7/1/07	100%	\$ 27,575	1	07/01/07	\$ 27,575
Due to circulation increase of 136% at Euchee Creek, increase of 174% in reference, and a 146% increase in program attendance. Effective 7/1/07.															
Salary: Budget Impact \$9.82*2080*35% Fringes - \$27,575															
Library	GF4601	Library Assistant II	1	11	\$ 10.31	2080	\$ 21,445	\$ 7,506	\$ 28,951	7/1/07	100%	\$ 28,951	1	07/01/07	\$ 28,950
Request for Library Assistant II at the Main Library due to increased business including increased volume of phone calls and for the need for having a County employee in the library versus a temporary employee. Effective 7/1/07.															
Salary: Budget Impact \$10.31*2080*35% Fringes - \$28,950															
Library	GF4601	Coll. Dev. Librarian	1	20	\$ 16.00	2080	\$ 33,280	\$ 11,648	\$ 44,928	7/1/07	100%	\$ 44,928	1	07/01/07	\$ 44,928
Request for a fulltime person to coordinate the duties of selecting, ordering and processing library materials and to work with outsource vendors for all three libraries. Effective 7/1/07.															
Salary: Budget Impact \$16.00*2080*35% Fringes - \$44,928															
Recreation	GF4611	Park Services Worker	1	11	\$ 10.31	2080	\$ 21,445	\$ 7,506	\$ 28,951	7/1/07	100%	\$ 28,951	1	07/01/07	\$ 28,951
Request for a park service worker for the opening of Blanchard Woods Park Soccer Complex and Cross Country Course. Effective 7/1/07.															
Salary: Budget Impact \$10.31*2080*35% Fringes - \$28,951															
Recreation	GF4611	Park Services Worker	1	11	\$ 10.31	2080	\$ 21,445	\$ 7,506	\$ 28,951	7/1/07	100%	\$ 28,951	1	07/01/07	\$ 28,951
Request for a park service worker for the opening of Blanchard Woods Park Soccer Complex and Cross Country Course. Effective 7/1/07.															
Salary: Budget Impact \$10.31*2080*35% Fringes - \$28,951															

GENERAL FUND  
NEW PERSONNEL REQUESTS

FY2007-2008 REQUESTS GF=General Fund New Position Requests			DEPARTMENT REQUESTS										STAFF RECOMMENDATION		
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	# OF POSITIONS	HIRE DATE	BUDGET
Recreation	GF4611	Park Services Worker	1	11	\$ 10.31	2080	\$ 21,445	\$ 7,506	\$ 28,951	7/1/07	100%	\$ 28,951	1	07/01/07	\$ 28,951
Request for park service worker for the opening of Blanchard Woods Park Soccer Complex and Cross Country Course. Effective 7/1/07.															
Salary: Budget Impact \$10.31*2080*35%*Fringes - \$28,951															
Recreation	GF4611	Crew Leader I	1	14	\$ 12.54	2080	\$ 26,083	\$ 9,129	\$ 35,212	7/1/07	100%	\$ 35,212	1	07/01/07	\$ 35,212
Request for Park Services Crew Leader for the opening of Blanchard Woods Park Soccer Complex and Cross Country Course. Effective 7/1/07.															
Salary: Budget Impact \$12.54*2080*35% Fringes - \$35,212															
Recreation	GF4612	Wildwood Pk Supv. V	1	19	\$ 15.24	2080	\$ 31,699	\$ 11,095	\$ 42,794	7/1/07	100%	\$ 42,794	1	01/01/08	\$ 21,397
Request for a Wildwood Park Supervisor V due to increase in activities and events at Wildwood and assistance with camping reservations. Effective 7/1/07.															
Salary: Budget Impact \$15.24*2080*35% Fringes - \$42,794															
<b>TOTALS</b>			<b>22</b>				<b>\$ 656,538</b>	<b>\$ 229,788</b>	<b>\$ 886,326</b>	<b>7/1/07</b>	<b>100%</b>	<b>\$ 886,326</b>			<b>\$ 659,999</b>

GENERAL FUND  
PROMOTIONS AND RECLASSIFICATIONS

FY2007-2008 REQUESTS GENERAL FUND PROMOTIONS/RECLASSIFICATIONS			CURRENT	REC	NEW REQ	CURRENT	PROMO	RECLASS	FRINGES		BUDGET
DEPARTMENT	FUND/DEPT	POSITION	GRADE	GRADE	SALARY	SALARY	INC	INC(DEC)	15%	TOTAL	IMPACT
Finance	GF4002	Accountant VII	22	24	\$ 50,606	\$ 50,606	\$ -		\$ -		\$ -
Request promotion from Grade 22 to Grade 24 due to increased responsibilities, growth in County budget, funds, component units, bank accounts, audit requirements. Effective 7/1/07.											
Salary Budget Impact: Zero Budget Impact											
Procurement	GF4003	Administrative Assistant	11	14	\$ 24,835	\$ 22,630	\$ 2,205	\$ -	\$ 331	\$ 2,536	\$ 2,536
Request promotion from Grade 11 to Grade 14 due to replacing Administrative Coordinator's position that was reclassified to a Buyer I position.											
Salary: Increase \$1.06/hr*2080*15%. Effective 7/1/07.											
Budget Impact: \$2,205 + 331 Fringes = \$2,535											
Procurement	GF4003	Courier III	11	13	\$ 29,349	\$ 29,349	\$ -	\$ -	\$ -		\$ -
Reclassify from Grade 11 to Grade 13 to recognize change in job requirements and skills.											
Budget Impact: Zero budget impact.											
Board of Elections	GF4007	Registration Coordinator	13	14	\$ 33,153	\$ 31,574	\$ 1,579	\$ -	\$ 237	\$ 1,816	\$ 1,816
Request promotion to increase salary by 5% because of position requirements. Change from Grade 13 to Grade 14 Clerk IV to Clerk V.											
Salary: Increase \$.76/hr*2080*15%. Effective 7/1/07.											
Budget Impact: \$1,579+237 Fringes - \$1,816											
Board of Elections	GF4007	Registration Coordinator	13	14	\$ 33,153	\$ 31,574	\$ 1,579	\$ -	\$ 237	\$ 1,816	\$ 1,816
Request promotion to increase salary by 5% because of position requirements. Change from Grade 13 to Grade 14 Clerk IV to Clerk V.											
Salary: Increase \$.76/hr*2080*15%. Effective 7/1/07.											
Budget Impact: \$1,579+237 Fringes - \$1,816											
Tax Commissioner	GF4111	MVR	13	16	\$ 27,378	\$ 24,592	\$ 2,786	\$ -	\$ 418	\$ 3,204	\$ 3,204
Request promotions to increase salaries due to MVR training. Also to align grades according to level of work performed, difficulty of job, and adherence to additional legislative requirements which adds to the complexity of each position.											
Effective 7/1/07.											
Salary: Various Increases											
Budget Impact: \$17,554 + Fringes - \$2,633 Fringe - \$20,187											
Tax Commissioner	GF4111	Accountant IV	20	21	\$ 45,989	\$ 43,805	\$ 2,184	\$ -	\$ 328	\$ 2,512	\$ 2,512
Request promotion from Grade 20 to Grade 21 to accurately reflect duties.											
Salary: Increase of \$1.05/hr*2080*15%											
Budget Impact: \$2,184 + \$328 Fringe - \$2,512											

GENERAL FUND  
PROMOTIONS AND RECLASSIFICATIONS

<b>Tax Commissioner</b>	<b>GF4111</b>	<b>Delinquent Tax</b>	<b>16</b>	<b>17</b>	<b>\$ 38,542</b>	<b>\$ 36,712</b>	<b>\$ 1,830</b>	<b>\$ -</b>	<b>\$ 275</b>	<b>\$ 2,105</b>	<b>\$ 2,105</b>
Request promotion from Grade 16 to Grade 17 to accurately reflect duties.											
Salary: Increase of \$.88/hr*2080*15%											
<b>Budget Impact: \$1,830 + \$275 Fringe - \$2,105</b>											
<b>Tax Commissioner</b>	<b>GF4111</b>	<b>Clerk III</b>	<b>14</b>	<b>15</b>	<b>\$ 30,139</b>	<b>\$ 28,704</b>	<b>\$ 1,435</b>	<b>\$ -</b>	<b>\$ 215</b>	<b>\$ 1,650</b>	<b>\$ 1,650</b>
Request promotion from Grade 14 to Grade 15 to accurately reflect duties.											
Salary: Increase of \$.69/hr*2080*15%											
<b>Budget Impact: \$1,435 + \$215 Fringe - \$1,650</b>											
<b>Tax Appraiser</b>	<b>GF4112</b>	<b>Manager II</b>	<b>22</b>	<b>23</b>	<b>\$ 44,162</b>	<b>\$ 41,662</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 375</b>	<b>\$ 2,875</b>	<b>\$ 2,875</b>
Promote current Manager I to Manager II due to increase in volume and complexity of preparing the Tax Digest as well as increase in other job responsibilities.											
Salary: Increase - \$1.20/hr*2080*15% - Effective 7/1/07.											
<b>Budget Impact: \$2,500 + \$375 Fringes = \$2,875</b>											
<b>Tax Appraiser</b>	<b>GF4112</b>	<b>Specialist I</b>	<b>11</b>	<b>17</b>	<b>\$ 28,747</b>	<b>\$ 25,854</b>	<b>\$ 2,893</b>	<b>\$ -</b>	<b>\$ 434</b>	<b>\$ 3,327</b>	<b>\$ 3,327</b>
Promote current Clerk II to Specialist II due to rapid growth of the county and increasing complexity of legal documents, and overall workload.											
Salary: Increase - \$1.39/hr*2080*15% - Effective 7/1/07.											
<b>Budget Impact: \$2,893 + \$434 Fringes = \$3,327</b>											
<b>Juvenile Court</b>	<b>GF4214</b>	<b>Admin. Coordinator</b>	<b>11</b>	<b>16</b>	<b>\$ 27,373</b>	<b>\$ 26,083</b>	<b>\$ 1,290</b>	<b>\$ -</b>	<b>\$ 194</b>	<b>\$ 1,484</b>	<b>\$ 1,484</b>
Promote current Clerk II to Administrative Coordinator due to additional work responsibilities due to increased population served, increased staff, and services required by Juvenile Court Judge. Effective 7/1/07.											
Salary: Increase of \$.62/hr*2080*15%.											
<b>Budget Impact: \$1,290 + \$194 Fringes = \$1,484</b>											
<b>Magistrate Court</b>	<b>GF4215</b>	<b>Chief Marshal</b>	<b>17</b>	<b>22</b>	<b>\$ 36,690</b>	<b>\$ 33,051</b>	<b>\$ -</b>	<b>\$ 3,639</b>	<b>\$ 546</b>	<b>\$ 4,185</b>	<b>\$ 4,185</b>
Reclassify the position of Chief Marshal from pay Grade 17 to Grade 22. Letter of substantiation for the reclassification is attached. Effective 7/1/07.											
Salary: Increase of \$1.75/hr*2080*15%.											
<b>Budget Impact: \$3,639 + \$546 Fringes = \$4,185</b>											
<b>Magistrate Court</b>	<b>GF4215</b>	<b>Assoc. Magistrate</b>					<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>
Request by Chief Magistrate to increase supplement to Associate Magistrate's salary due to his unique skill and experience.											
<b>Budget Impact: \$6,000 + \$900 Fringes = \$6,900</b>											
<b>Sheriff's Department</b>	<b>GF4311</b>	<b>Warrant/Civil Clerk I</b>	<b>10</b>	<b>11</b>	<b>\$ 21,445</b>	<b>\$ 21,237</b>		<b>\$ 208</b>	<b>\$ 31</b>	<b>\$ 239</b>	<b>\$ 239</b>
Reclassify the position of Warrant Clerk from Grade 10 to Grade 11. Effective 7/1/07.											
Salary: Increase of \$.10/hr*2080*15%											
<b>Budget Impact: \$208 + \$31 Fringes = \$239</b>											

GENERAL FUND  
PROMOTIONS AND RECLASSIFICATIONS

Sheriff's Department	GF4311	Warrant/Civil Clerk I	10	11	\$ 24,918	\$ 24,918	\$ -	\$ -	\$ -	\$ -
Reclassify the position of Warrant Clerk from Grade 10 to Grade 11. Current salary is above entry level for Grade 11. Effective 7/1/07.										
Salary: Zero Increase										
Budget Impact: Zero Budget Impact										
Sheriff's Department	GF4311	Warrant/Civil Clerk I	10	11	\$ 24,918	\$ 24,918	\$ -	\$ -	\$ -	\$ -
Reclassify the position of Warrant Clerk from Grade 10 to Grade 11. Current salary is above entry level for Grade 11. Effective 7/1/07.										
Salary: Zero Increase										
Budget Impact: Zero Budget Impact										
Sheriff's Department	GF4311	Civil Clerk	10	11	\$ 28,350	\$ 28,350	\$ -	\$ -	\$ -	\$ -
Reclassify the position of Warrant Clerk from Grade 10 to Grade 11. Current salary is above entry level for Grade 11. Effective 7/1/07.										
Salary: Zero Increase										
Budget Impact: Zero Budget Impact										
Sheriff's Department	GF4311	Sergeant	18	20	\$ 35,843	\$ 35,843	\$ -	\$ -	\$ -	\$ -
Reclassify the position of Sergeant in Management Services Bureau from Grade 18 to Grade 20. Current salary is above entry level for Grade 20. Effective 7/1/07.										
Salary: Zero Increase										
Budget Impact: Zero Budget Impact										
Sheriff's Department	GF4311	Crime Scene Tech	18	22	\$ 39,443	\$ 37,207	\$ 2,236	\$ 335	\$ 2,571	\$ 2,571
Reclassify the position of Investigator from Grade 18 to Grade 22.										
Salary: Increase of \$1.00/hr*2236*15%										
Budget Impact: \$2,236 + \$335 Fringes = \$2,571										
Sheriff's Department	GF4311	Lead Polygraph Examiner	18	22	\$ 39,443	\$ 37,654	\$ 1,789	\$ 268	\$ 2,057	\$ 2,057
Reclassify the position of Investigator from Grade 18 to Grade 22.										
Salary: Increase of \$.80/hr*2236*15%										
Budget Impact: \$1,789 + 268 Fringes = \$2,057										
Sheriff's Department	GF4311	School Crossing Guards (10)	N/A	N/A	\$ 52,000	\$ 41,550	\$ 10,450	\$ 1,568	\$ 12,018	\$ 12,018
Reclassify the position of School Crossing Guards. Increase the hourly wage of 10 crossing guards from \$7.99/hr to \$10.00/hr. Average hours per year are 520.										
Salary: Increase of \$2.01/hr*520Hrs*15% Fringes* 10 Guards										
Budget Impact: \$10,450 + \$1,568 Fringes = \$12,018										
Sheriff's Department	GF4312	Staff Sergeant	20	22	\$ 42,797	\$ 42,797	\$ -	\$ -	\$ -	\$ -
Reclassify the position of Staff Sergeant from Grade 20 to Grade 22.										
Salary: Zero Increase										
Budget Impact: Zero Budget Impact										
Roads & Bridges	GF 4411	Supervisor V I	18	20	\$ 35,422	\$ 35,422	\$ -	\$ -	\$ -	\$ -
Request reclassification of Foreman III to Supervisor VI position. Effective 7/1/07.										
Budget Impact: Zero budget Impact.										

GENERAL FUND  
PROMOTIONS AND RECLASSIFICATIONS

Roads & Bridges	GF4411	Supervisor VI	18	20	\$ 41,620	\$ 41,620	\$ -	\$ -	\$ -	\$ -	\$ -
Request reclassification of Foreman III to Supervisor VI position. Effective 7/1/07.											
Budget Impact: Zero budget impact.											
Roads & Bridges	GF4411	Supervisor VI	17	20	\$ 36,669	\$ 34,923	\$ 1,746		\$ 262	\$ 2,008	\$ 2,008
Request reclassification of Foreman II to Supervisor VI											
Salary: Increase - \$.52/hr*2080+15%. Effective 7/1/07.											
Budget Impact: \$1,080 + 162 Fringes = \$1,241											
Planning & Dev.	GF4511	Planning Technician	18	21	\$ 34,943	\$ 30,763	\$ 4,180		\$ 627	\$ 4,807	\$ 4,807
Request promotion of Administration Specialist to Planning Technician from Grade 18 to Grade 21.											
Salary: Increase - \$2.01/hr*2080+15%. Effective 7/1/07.											
Budget Impact: \$4,180 +627 Fringes = \$4,807											
Planning & Dev.	GF4511	Planner II	21	23	\$ 40,358	\$ 39,270	\$ 1,088		\$ 163	\$ 1,251	\$ 1,251
Request promotion of Planner I to Planner II - Grade 21 to Grade 23.											
Salary: Increase - \$.52/hr*2080+15%. Effective 7/1/07.											
Budget Impact: \$1,088 + 163 Fringes = \$1,251											
Library	GF4601	Library Assistant I	10	11	\$ 13,939	\$ 13,277	\$ 662		\$ 99	\$ 761	\$ 761
Request promotion from Grade 10 to Grade 11 due to additional responsibilities as libraries have grown.											
Budget Impact: Zero Budget Impact											
Library	GF4601	Library Assistant II	11	12	\$ 27,872	\$ 27,872	\$ -	\$ -	\$ -	\$ -	\$ -
Request promotion from Grade 10 to Grade 11 due to additional responsibilities as libraries have grown.											
Budget Impact: Zero Budget Impact											
Library	GF4601	Library Assistant II	11	12	\$ 25,667	\$ 25,667	\$ -	\$ -	\$ -	\$ -	\$ -
Request promotion from Grade 10 to Grade 11 due to additional responsibilities as libraries have grown.											
Budget Impact: Zero Budget Impact											
<b>TOTAL</b>							\$ 48,725	\$ 18,322	\$ 10,057	\$ 77,104	\$ 77,104

OTHER FUNDS  
PROMOTIONS AND RECLASSIFICATIONS

FY2007-2008 REQUESTS OF = OTHER FUNDS PROMOTIONS/RECLASSIFICATIONS												
DEPARTMENT	FUND	POSITION	CURRENT GRADE	REC GRADE	ANNUAL HOURS	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS INC(DEC)	FRINGES 15%	BUDGET IMPACT	
WATER WORKS	OF9150	Lab Specialist I	14	17	2080	\$ 34,273	\$ 31,158		\$ 3,115	\$ 467	\$3,582	
Reclassification of Lab Tech position to Lab Specialist I. Position will assume new responsibilities e.g, Quality Assurance Program, Industrial Monitoring, etc. Salary: Grade 14 to Grade 17 Budget Impact: \$3,115 + \$467 Fringes - \$3,582												
WATER WORKS	OF9150	Admin Assistant	11	14	2080	\$ 29,057	\$ 26,416		\$ 2,641	\$ 396	\$3,037	
Reclassification of Clerk position to Administrative Assistant. The position has taken on expanded duties assisting several departments within the Water Utility Organization. Salary: Grade 11 to Grade 14 Budget Impact: \$2,641 + 396 Fringes - \$3,037												
WATER WORKS	OF9200	Manager II	20	23	2080	\$ 43,334	\$ 39,395		\$ 3,939	\$ 591	\$4,530	
Reclassification of Head Operator to position of Waste Water Plant Assistant Manager to assist in the day to day operations of the Water Treatment Plans. Grade 20 Salary: Grade 20 to Grade 23 Budget Impact: \$3,939 + \$591 Fringes - \$4,530												
WATER WORKS	OF9300	Crew Leader 1	11	14	2080	\$ 24,833	\$ 22,984		\$ 1,849	\$ 277	\$2,126	
Reclassification of Maintenance Worker Position to Crew Leader 1 Position. Will be responsible for all meter installations and repairs. Salary: Grade 11 to Grade 14 Budget Impact: \$1849 + \$277 Fringes - \$2,126												
WATER WORKS	OF9400	Supervisor VI	17	20	2080	\$ 35,989	\$ 32,718		\$ 3,271	\$ 491	\$ 3,762	
Reclassification of Foreman II position to Supervisor position. This will position will give needed depth to the day to day operations for the distribution maintenance department. Salary: Grade 17 to Grade 20 Budget Impact: \$3271 + \$491 Fringes - \$3,762												
<b>TOTALS</b>									\$ 14,815	\$ 2,222	\$17,037	

FY2007-2008 REQUESTS														
OF=Other Funds New Position Requests														
DEPARTMENT	FUND/DEPT	POSITION	# OF POSITIONS	REC GRADE	ENTRY RATE	ANNUAL HOURS	DEPARTMENT REQUESTS					STAFF RECOMMENDATION		
							ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	BUDGET IMPACT	# OF POSITIONS	HIRE DATE	BUDGET
Convention & Visitors Bureau	OF2200	Sales/Marketing Mgr.	1	15	\$12.54	2080	\$ 26,083	\$ 9,129	\$ 35,212	7/1/07	\$ 35,212	0	none	\$ -
Request Sales/Marketing Manager for oversight of operations of the Columbia County Convention and Visitors Bureau. Position will manage all sales and marketing activities. Effective 7/1/07.														
Salary: Budget impact \$12.54*2080*35% Fringes - \$35,212														
NOT APPROVED														
SPLOST	OF6200	Manager II	1	23	\$17.64	2,080	\$ 40,359	\$ 14,126	\$ 54,485	7/1/2007	\$ 54,485	1	7/1/2007	\$ 54,485
Request for Manager II Grade 23 position due to increased workload in Facility Services due to new SPLOST and Bond Projects.														
Budget Impact: \$17.64*2080*35% Fringes - \$49,533														
SPLOST	OF6200	Technician	1	Contract	\$15.00	1,992	\$ 29,880	\$ 10,458	\$ 40,338	7/1/2007	\$ 40,338	1	7/1/2007	\$ 40,338
Request for Technician position responsible for various technical engineering elements concerning the design and construction of public roads and utility facilities. Effective 7/1/07.														
Budget Impact: \$15.00*1992*35% Fringes - \$40,338														
WATER WORKS	OF 9400	Foreman II	1	17	\$13.82	2080	\$ 28,746	\$ 10,061	\$ 38,807	7/1/2007	\$ 38,807	1	7/1/2007	\$ 38,807
Request Foreman II position.														
Budget Impact: \$13.82*2080*35% Fringes - \$38,808														
WATER WORKS	OF9400	Heavy Equip. Op.	1	13	\$11.37	2080	\$ 23,650	\$ 8,277	\$ 31,927	7/1/2007	\$ 31,927	1	7/1/2007	\$ 31,927
Request Heavy Equipment Operator														
Budget Impact: \$11.37*2080*35% Fringes - \$63,857														
WATER WORKS	OF9400	Heavy Equip. Op.	1	13	\$11.37	2080	\$ 23,650	\$ 8,277	\$ 31,927	7/1/2007	\$ 31,927	1	7/1/2007	\$ 31,927
Request Heavy Equipment Operator														
Budget Impact: \$11.37*2080*35% Fringes - \$63,857														
TOTALS							\$ 172,387	\$ 60,328	\$ 232,695	7/1/2007	\$ 232,695			\$ 197,484