

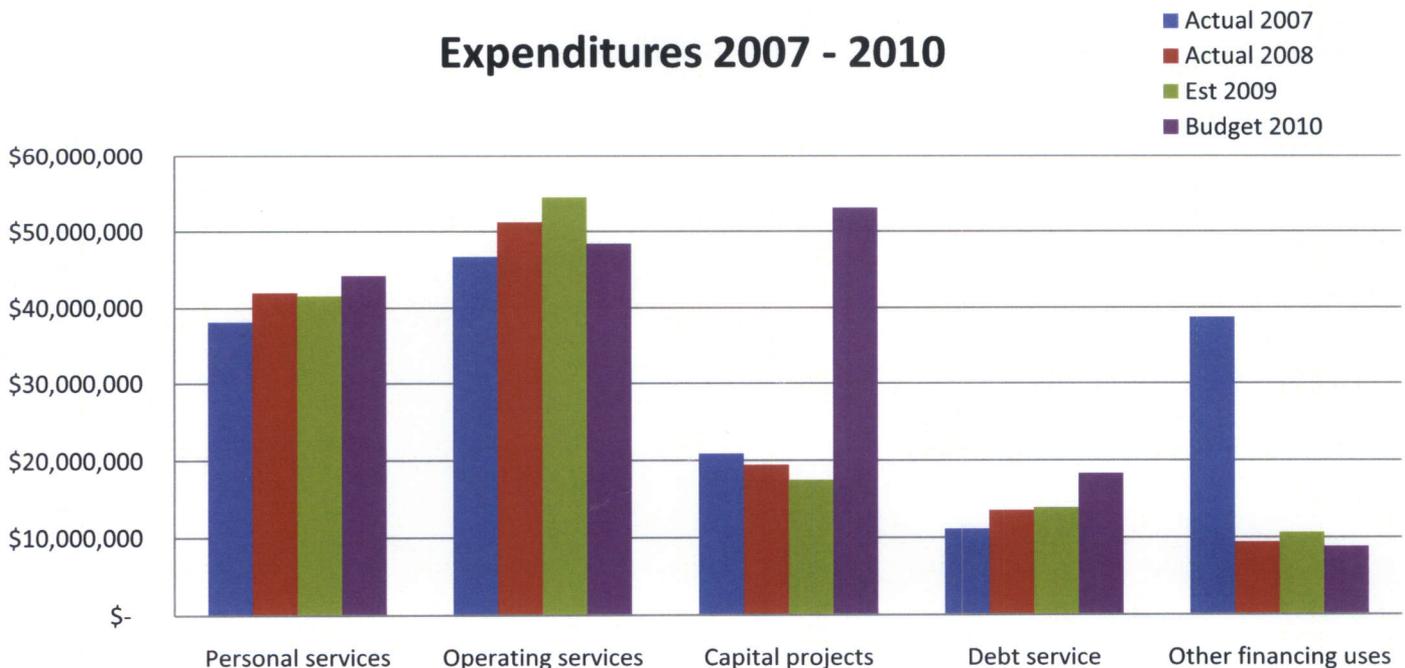
EXPENDITURE SUMMARY

The budget for Columbia County, GA, for FY 2010 provides funding to maintain current levels of service, with no increase in the millage rate, while reducing operating costs and capital outlay where possible. The budget for all funds totals \$172,975,764, reflecting an increase from the fiscal year 2009 revised budget of \$15,886,183, or 10.11%. This increase is due to anticipated expenditures of \$19,881,732 from proceeds received with the issuance of the 2009 general obligation bonds. The General Fund budget decreased \$339,348 from the fiscal year 2009 revised budget, or -0.60%, while the budget for the Fire Services Fund increased by \$606,316, or 7.12%, due to the opening of new fire stations. The Water and Sewerage Fund and Storm Water Utility Fund budgets decreased by \$500,000 and \$45,506, respectively, or -2.1% and -1.82%. Other budget highlights include:

- Due to uncertain economic times, all departments were asked to maintain their FY 2010 budget at the same level as the revised budget for FY 2009.
- General Fund departments should anticipate no new hires unless restructuring occurs that reduces expenditures and vacant positions will be reviewed by the County Administrator before being filled.
- New personnel requests within the General Fund consist of 4 new positions, a 35 day delay in replacement of vacancies, a 2% merit increase, funding for recommendations included within the salary study in the amount of \$15,000, funding for a “Healthy Lifestyle” program in the amount of \$15,000, and funding for wellness physicals in the amount of \$85,000. 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 \$241,622.
- New personnel requests within other funds include 2 positions in the Water and Sewerage Fund totaling \$69,694 and 4 positions in the 911 Fund totaling \$134,110.
- No new departments or funds have been proposed for FY 2009/2010. The Management Services Division/department was eliminated and combined with other departments within the General Fund.

Expenditures consist of five categories: Personal services, Operating services, Debt service, Capital projects, and Other financing uses.

Expenditures 2007 - 2010

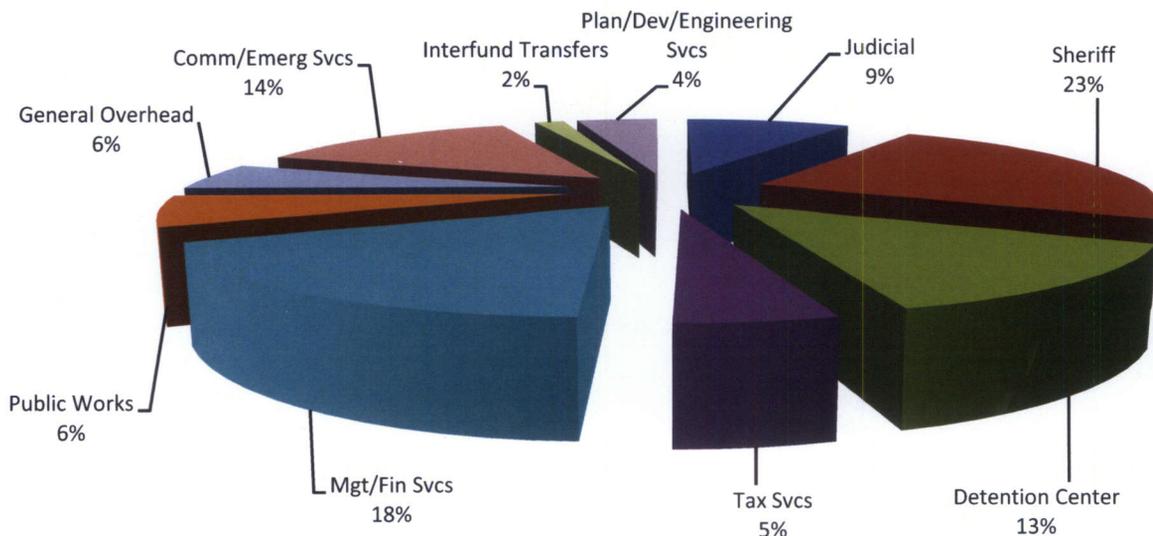


GENERAL FUND

The General Fund budget decreased \$339,348 from the fiscal year 2009 revised budget, or -0.60%.

- Total General Fund expenditures, including interfund transfers, decreased by 0.60% over the fiscal year 2009 revised budget, including a contingency of \$824,362, or 1.48% of proposed expenditures.
- The increase in General Fund expenditures consists of an increase in personnel costs of 1.85%, a decrease in new personnel requests of 53.14%, an increase in operating expenditures of 2.05%, a decrease in contingency of 13.39% and a decrease in capital requests of 35.94%.
- Interfund transfers from the General Fund consist of \$596,000 for funding year 3 of the Fleet Replacement Fund and \$273,000 for reducing the deficit in the Community Centers Fund.
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FY 2010 Budgeted Expenditures - General Fund



CAPITAL EXPENDITURES
(all funds except Capital Projects Funds)

**COLUMBIA COUNTY BOARD OF COMMISSIONERS
FISCAL YEAR 2010 CAPITAL EXPENDITURES BUDGET
ALL FUNDS BY CATEGORY (EXCEPT CAPITAL PROJECTS FUNDS)**

BUILDINGS	Description	Cost
Construction & Maintenance	Energy Management Program	\$ 7,000
Construction & Maintenance	Renovate Appling courthouse	\$ 10,000
Construction & Maintenance	Upgrades to Amphitheater	\$ 6,000
Insurance Premium Tax Fund	Complete Central Shop addition	\$ 3,000
Insurance Premium Tax Fund	Retaining Wall	\$ 516,000
		<u>\$ 542,000</u>

VEHICLES		
Sheriff's Office	Emergency equipment	\$ 117,291
Detention Center	Emergency equipment	\$ 5,500
Recreation	Utility cart	\$ 10,000
Wildwood Park	Utility cart	\$ 10,000
Construction & Maintenance	Hayblower	\$ 20,000
Construction & Maintenance	Tire changer machine	\$ 21,000
Water and Sewer	Trailer	\$ 6,500
Fleet Replacement Fund:		
Sheriff	22 patrol vehicles	\$ 510,000
Detention Center	1 replacement vehicle	\$ 23,000
Construction & Maintenance	Mid size truck	\$ 16,000
Construction & Maintenance	2 Dump trucks	\$ 230,000
Construction & Maintenance	Sign truck	\$ 85,000
Tax Assessor	Mid size SUV	\$ 16,000
Animal Control	2 trucks	\$ 47,000
Fire Department	Crown Vic	\$ 25,000
Fire Department	Pickup truck	\$ 25,000
		<u>\$ 1,167,291</u>

MACHINERY/EQUIPMENT		
Information Technology	Equipment replacement	\$ 120,000
Information Technology	Virtual desktop	\$ 50,000
Information Technology	iSeries upgrade to JS21	\$ 7,500
Information Technology	Redundancy remote network connections	\$ 10,000
Information Technology	Redundancy network data center	\$ 78,500
Information Technology	Data security enhancements	\$ 80,000
GIS	Replace computer workstations	\$ 6,000
GIS	Large format plotter	\$ 7,000
Sheriff's Office	Computer equipment	\$ 180,700
Detention Center	Surveillance camera	\$ 17,400
Planning	Color copier/printer	\$ 10,000
Juvenile Court	Computer equipment	\$ 10,000
911	Phone system	\$ 600,000

911	Centracom radio consoles	\$ 47,129
Construction & Maintenance	Screener	\$ 75,000
Water & Sewer	Computer equipment	\$ 25,000
Water & Sewer	Disk filter cloth	\$ 56,500
Water & Sewer	UV bulbs	\$ 20,000
Water & Sewer	Signs and traffic drums	\$ 8,000
Water & Sewer	Tamps	\$ 6,000
Water & Sewer	Leak detectors	\$ 7,000
Water & Sewer	Magnetic locators	\$ 5,000
Water & Sewer	PTO valve exerciser	\$ 6,000
Water & Sewer	Warehouse shelving	\$ 50,000
Water & Sewer	Floor cleaner	\$ 42,000
Water & Sewer	Convert generator	\$ 21,000
Water & Sewer	Trimble unit	\$ 19,000
Water & Sewer	Line locating equipment	\$ 5,500
Water & Sewer	Roll sewer camera	\$ 5,000
Stormwater	Lazer light	\$ 13,000
Stormwater	Trailer	\$ 22,000
		<u>\$ 1,610,229</u>
OTHER EQUIPMENT		
Probate Court	Enhance phone system	\$ 10,000
Detention Center		\$ 45,000
Emergency Services	Fire Training Tower burn props	\$ 140,000
Traffic Engineering	Traffic control devices	\$ 15,000
		<u>\$ 210,000</u>
OTHER		
Fire Services	Parking cover for trailer	\$ 20,000
Water and Sewer	Confine rescue equipment	\$ 10,000
Water and Sewer	Auto clave	\$ 6,500
Water and Sewer	Meter upgrade	\$ 250,000
		<u>\$ 286,500</u>
TOTAL		<u><u>\$ 3,816,020</u></u>

GENERAL FUND

The General Fund is the primary operating fund of the County and is used to account for all activities of the County not included in other specified funds. The General Fund accounts for normal recurring activities such as public safety, parks and recreation, public works, general government, etc.

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
UNDEFINED	.00	.00	.00	.00	.00	.00	.0%
BOARD OF COMMISSIONERS	3,575,338.47	2,718,211.00	2,723,689.00	2,405,180.47	2,725,548.36	3,883,228.00	42.6%
FINANCE	630,139.86	632,894.00	637,391.00	636,703.28	632,959.99	657,389.00	3.1%
PROCUREMENT/DISTRIBUTI	502,209.22	432,659.00	445,619.00	504,326.87	433,286.88	450,723.00	1.1%
CONTINGENCY	.00	951,847.00	828,766.00	.00	945,127.00	824,362.00	-.5%
INFORMATION TECHNOLOGY	3,399,791.34	3,423,442.00	3,491,672.00	3,407,564.17	1,387,593.00	3,136,984.00	-10.2%
COUNTY ADMNISTRATOR	320,118.13	371,831.00	1,549,045.54	926,978.39	371,831.00	697,024.00	-55.0%
BOARD OF ELECTIONS	421,303.45	503,882.00	508,727.00	525,698.39	504,145.60	354,133.00	-30.4%
GENERAL OVERHEAD	.00	2,854,387.00	2,854,387.00	2,987,291.56	2,854,387.00	3,026,040.00	6.0%
NEW APPROPRIATION REQU	.00	603,832.00	.00	.00	603,832.00	157,375.00	.0%
COMMUNITY SERVICES	498,020.85	527,042.00	532,191.00	486,202.14	527,169.00	419,123.00	-21.2%
HUMAN RESOURCES	734,338.95	720,566.00	750,114.00	639,724.02	596,966.00	742,900.00	-1.0%
GEOGRAPHIC INFORMATION	694,849.51	708,735.00	713,803.00	656,797.21	708,735.00	765,152.00	7.2%
MANAGEMENT SERVICES	1,164,089.63	1,392,902.00	187,272.46	602,145.86	1,392,902.00	.00	-100.0%
TAX COMMISSIONER	1,459,387.35	1,449,988.00	1,472,431.00	1,395,377.72	1,449,988.00	1,543,718.00	4.8%
TAX ASSESSOR	1,116,142.49	1,123,246.00	1,135,254.00	1,040,011.01	1,115,131.00	1,209,793.00	6.6%
CLERK OF SUPERIOR COUR	1,779,997.99	1,317,124.00	1,340,294.00	1,313,975.47	1,317,124.00	1,432,480.00	6.9%
OFFICE OF SUPERIOR COU	108,042.49	458,060.00	560,505.00	508,898.68	460,760.00	698,537.00	24.6%
PROBATE COURT	768,646.11	729,003.00	744,656.00	722,392.09	729,003.00	759,984.00	2.1%
JUVENILE COURT	653,165.13	628,170.00	640,992.00	640,431.75	628,170.00	653,089.00	1.9%
MAGISTRATE COURT	814,803.61	823,118.00	826,542.00	772,791.57	823,118.00	818,506.00	-1.0%
SHERIFF'S OFFICE	13,094,579.78	13,070,469.00	13,361,312.00	12,708,386.40	12,627,958.08	13,259,938.00	-.8%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
DETENTION CENTER	7,508,016.16	7,538,672.00	7,653,205.00	7,149,699.14	7,459,500.98	7,546,361.00	-1.4%
EMERGENCY SERVICES	338,226.69	338,926.00	354,883.00	300,242.86	338,979.00	467,347.00	31.7%
DISTRICT ATTORNEY	856,129.92	406,750.00	406,750.00	304,468.04	406,750.00	406,750.00	.0%
EMERGENCY MEDICAL SERV	499,999.92	500,000.00	500,000.00	499,999.92	500,000.00	500,000.00	.0%
ROADS & BRIDGES	2,871,158.34	2,769,938.00	2,798,282.00	2,699,616.99	2,495,842.00	2,791,702.00	-.2%
FLEET SERVICES	826,787.65	666,787.00	685,125.00	782,180.08	667,100.78	719,386.00	5.0%
FACILITY MAINTENANCE	705,631.99	677,268.00	694,348.00	672,310.79	593,268.00	708,549.00	2.0%
ENGINEERING SERVICES	939,812.46	794,160.00	745,980.00	611,283.27	794,160.00	573,802.00	-23.1%
ECONOMIC DEVELOPMENT	34,945.13	1,100,125.00	1,100,125.00	868,070.54	1,100,125.00	830,890.00	-24.5%
PLANNING & DEVELOPMENT	610,185.22	523,523.00	498,847.00	426,702.57	513,523.00	586,258.00	17.5%
CODE COMPLIANCE	337,475.53	330,839.00	340,516.00	319,867.25	331,234.99	335,073.00	-1.6%
PLAN REVIEW	83,874.11	76,130.00	79,625.00	78,191.68	76,130.00	79,568.00	-.1%
EXTENSION SERVICE	128,640.33	132,500.00	137,448.00	127,981.92	42,524.00	137,278.00	-.1%
SOIL CONSERVATION	.00	.00	.00	.00	.00	.00	.0%
PUBLIC TRANSIT	310,723.92	358,084.00	362,598.00	345,350.09	358,084.00	370,213.00	2.1%
LIBRARIES	1,314,868.81	1,281,482.00	1,288,573.00	1,279,445.76	1,281,482.00	1,207,057.00	-6.3%
RECREATION	2,040,833.07	2,018,175.00	2,038,928.00	1,912,576.37	1,391,675.00	1,990,723.00	-2.4%
WILDWOOD PARK	131,257.25	174,862.00	181,602.00	165,188.89	124,862.00	163,786.00	-9.8%
FORESTRY	15,521.41	15,623.00	15,623.00	15,101.46	15,623.00	15,215.00	-2.6%
HEALTH DEPARTMENT	447,039.00	476,039.00	476,039.00	482,517.25	476,039.00	434,614.00	-8.7%
FAMILY & CHILDREN SERV	78,776.16	78,776.00	78,776.00	76,719.93	78,776.00	76,720.00	-2.6%
ANIMAL CARE & CONTROL	621,705.73	619,269.00	641,007.00	606,002.94	660,147.00	577,858.00	-9.9%
CORONER	120,660.88	108,295.00	110,853.00	110,016.47	108,295.00	118,188.00	6.6%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
SENIOR CENTER	490,794.58	311,156.00	312,430.00	293,802.80	311,156.00	339,061.00	8.5%
TOTAL GENERAL FUND	53,048,028.62	56,738,787.00	56,806,226.00	53,008,214.06	52,961,011.66	56,466,877.00	-.6%
GRAND TOTAL	53,048,028.62	56,738,787.00	56,806,226.00	53,008,214.06	52,961,011.66	56,466,877.00	-.6%

** END OF REPORT - Generated by Leanne DeLoach **

GENERAL GOVERNMENT

General Government accounts for all expenditures of departments that carry out the executive, administrative, and general management functions for the County. The County operates under an elected Commission form of government. The County is governed by a board of 5 elected Commissioners. The Chairman is elected county-wide and the other 4 commissioners are elected by district. Below are listed the departments included within this function. A brief description of each department precedes the detailed budget reports.

**Board of Commissioners
Finance
Procurement
Contingency
Information Technology
County Administrator
Board of Elections
General Overhead
New Appropriations
Human Resources
Management Services
Tax Commissioner
Tax Assessor
Engineering**

BOARD OF COMMISSIONERS OFFICE

1001

MISSION STATEMENT

Maintain and manage the official records created by the Board of Commissioners and County Administrator and perform the required clerical responsibilities.

DEPARTMENT DESCRIPTION

Provide support to the Board of Commissioners and County Administrator

ACCOMPLISHMENTS FOR FY 2009

- Implemented agenda and resolution module of the DocDepot document repository system to provide staff and public with quick access to documents approved by the Board of Commissioners.
- Reorganized the administrative staff for the Board of Commissioners and County Administrator Offices for a savings of over \$17,000.00.
- Created a database to index all property owned by Columbia County.
- Merged the separate Signature, Resolution, Ordinance, and Agreement databases into a comprehensive database.

GOALS FOR FY 2010

- Implement DocDepot agreement module for repository software.
- Review HB 489 for accuracy.
- Continue to reorganize file room to determine necessary files.
- Update Board and Authority notebook and create a database to manage current member list.

STAFFING

The department includes the County Clerk and Deputy Clerk.

BUDGET HIGHLIGHTS

Focus in FY 2010 will be on continuing to implement DocDepot. Now that current information is prepared on the system, the focus will be on integrating information from meetings prior to 2009.

FINANCIAL SERVICES DIVISION

1002

MISSION STATEMENT

The Mission of the Financial Services Division is to conduct the financial operations of Columbia County, Georgia, in accordance with applicable laws and standards and Generally Accepted Accounting Principles.

VISION STATEMENT

The Financial Services Division will ensure the effective and economical use of public resources by promoting competent and professional financial management while providing superior customer service to all County departments and the citizens of Columbia County.

DEPARTMENT DESCRIPTION

The Financial Services Division is responsible for collecting, monitoring, analyzing, and presenting financial data, to include outstanding bonded indebtedness, capital projects, grants, and all other general ledger activities; developing and monitoring the annual budget; processing all pay requests and issuing checks; processing cash receipts; processing payroll.

GOALS FOR FY 2009-10

- ➔ Obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting for 11th consecutive year.
- ➔ Update Standard Operating Procedures for Financial Services Division.
- ➔ Prepare budget document in compliance with GFOA's budget awards program.
- ➔ Update/Revise Financial Policy Manual.
- ➔ Develop capital assets policies and procedures manual in compliance with GASB 34.
- ➔ Assist in implementation of new software systems for Water Utility.

ACCOMPLISHMENTS 2008-09

- Produced comprehensive budget document for all County funds and departments, to include department descriptions, goals, accomplishments, and performance measures.
- Produced eleventh consecutive Comprehensive Annual Financial Report (CAFR), to include municipal bond disclosure requirements, in compliance with GASB 34.
- Received *Certificate of Achievement for Excellence in Financial Reporting* for 10th consecutive year.
- Successfully completed processing of 2008 W2's in new software system.
- Assisted in implementation of new software system for Fleet Management and Building Standards.
- Implemented 2009 general obligation bond program.
- Implemented capital asset module of Munis financial software.

WORKLOAD MEASUREMENTS

	<u>Actual</u> <u>FY 2007/08</u>	<u>Estimated</u> <u>FY 2008/09</u>	<u>Forecast</u> <u>FY 2009/10</u>
Number of Invoices Processed	29,464	30,814	32,831
Number of Depts/Funds Processed			
Funds	33	33	33
Departments	77	77	77
Total Columbia County Budget (in 000's):			
General Fund	55,606	56,806	56,466
Building Standards	1,636	1,276	1,289
Clean & Beautiful Memorial	2	2	2
Library Board	105	125	160
Recreation Advisory Board	55	40	28
Street Lights	1,380	1,315	1,315
911 Fund	1,923	2,125	2,430
Drug Abuse	40	40	25
Juvenile Services	60	60	60
Jail Fund	150	150	150
Federal Asset Sharing	20	20	20
State Condemnation Fund	30	30	30
Community Centers	473	478	467
Hotel/Motel Tax	483	561	567
Multiple Grant Fund	8	19	56
Fire Services Fund	7,512	8,519	9,019
Sheriff's Donations	20	20	20
Insurance Premium Tax Fund	4,819	5,188	5,502
Community Events	23	81	30
GA Superior Court Coop Auth	10	10	10
Sales Tax (01/05)	6,621	6,425	6,120
2004 GO Bond	4,146	2,981	669
Sales Tax (06/10)	16,167	16,250	14,139
2006 Capital Improve Plan	15,416	8,594	7,637
Debt Service – Property Tax	5,083	5,771	6,011
Debt Service – Sales Tax	5,346	5,235	5,133
Water & Sewer	22,812	23,763	23,262
Storm Water Utility	2,430	2,505	2,460
Solid Waste Management	496	609	654
Employee Medical Plan	5,393	5,437	5,613
Risk Management	942	952	956
Customer Service & Information Center	130	133	194
Fleet Replacement Fund	<u>1,990</u>	<u>1,569</u>	<u>1,683</u>
Total County Budget	\$161,336	\$157,089	\$152,187

PERFORMANCE MEASURES

	<u>Actual</u> <u>FY 2007/08</u>	<u>Estimated</u> <u>FY 2008/09</u>	<u>Forecast</u> <u>FY 2009/10</u>
Efficiency:			
Number of invoices processed /FTE	3,274	3,424	3,648
Cost per invoice processed	\$3.66	\$3.69	\$3.66
Dun & Bradstreet paydex score (maximum = 80)	78	78	78
Effectiveness:			
Revenue projection accuracy (Goal: within +/-5%)			
General Fund	99%	99%	99%
Other Funds	95%	95%	95%
Expenditure Projection accuracy (Goal: within +/- 5%)			
General Fund	98%	99%	98%
Other Funds	95%	95%	95%
Finance operations expense as a % of total Columbia County Expenditures	.47%	.41%	.43%

STAFFING

	<u>Actual</u> <u>FY 2007/08</u>	<u>Estimated</u> <u>FY 2008/09</u>	<u>Forecast</u> <u>FY2009/10</u>
Finance Director	1	1	1
Accounting Manager	1	1	1
Project Accountant	1	1	1
Budget Accountant	1	1	1
Staff Accountant	1	1	1
Payroll Analyst	1	0	0
Accounting Coordinator	1	1	1
Sr. Accounting Clerk	1	1	1
Accounting Clerk	1	1	1
Administrative Specialist	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	10	9	9

VEHICLE SCHEDULE

	<u>Actual</u> <u>FY 2007/08</u>	<u>Estimated</u> <u>FY 2008/09</u>	<u>Forecast</u> <u>FY 2009/10</u>
Authorized Vehicles	0	0	0
Vehicle Allowances	1	1	1

PROCUREMENT DEPARTMENT

1003

Procurement is responsible for overseeing an automated purchasing system, guiding departments with the writing of Bid specifications, Request for Proposals, processing and analyzing all Bids and Request for Proposals. Procurement also puts for great effort in identifying areas and services that can potentially save Columbia County taxpayers money. Procurement is charged with operating a warehouse facility for the storage of County supplies, equipment, and surplus items which are disposed of using GovDeals online auction. In addition, Procurement also oversees a County-wide contract management strategy that efficiently establishes, coordinates, and monitors all price and service agreements. Finally, Procurement is responsible for the receipt, storage, and retrieval of County records retention files, as well as the day to day operations of delivering the mail and supplies to County departments.

MISSION STATEMENT

Procurement will, by working closely with departments and divisions, assist in identifying their operating needs using the highest standards of professionalism and ethical conduct, diligently investing tax payers' money in the purchase of materials, services, and capital equipment to achieve overall success for Columbia County.

VISION STATEMENT

To be an organization of highly trained procurement professionals, utilizing advances technology, dedicated to delivering value-added. Proactive, innovative procurement services that consistently exceed our customer expectations

ACCOMPLISHMENTS 2008/2009

- Received recertification through National Institute of Governmental Purchasing (NIGP) by being awarded the “Achievement of Excellence in Procurement” award.
- Implemented acceptance of electronic Bids/RFPs
- Implemented electronic contract controls
- Implemented complete electronic purchase orders
- Revised Purchasing Card Program
- Increase in revenue using GovDeals online auction program for all surplus and confiscated items

GOALS FOR 2009/2010

- Continue to focus on the use of “Best Procurement Practices” and training for all departments
- Continue to use GovDeals online auction program to generate revenues for all surplus and con
- Reduce evaluation time on RFPs using BidSync electronic Bid/RFP system
- Reduce contract completion time using BidSync contract module
- “Achievement of Excellence in Procurement” award for 5th consecutive year
- “Outstanding Agency Accreditation Achievement Award” ,a three year certification, for the 3rd consecutive term

WORKLOAD MEASUREMENTS

PROCUREMENT DEPARTMENT WORKLOAD

Purchase orders processed (fiscal year-to-date)	13,136
Contracts Administered	110
Bids and RFPs prepared (fiscal year-to-date)	72

SAVINGS DIRECTLY ATTRIBUTED TO THE BID/RFP PROCESS (2008)

Difference between selected price and average price	\$2,153,939
Less annual Procurement Department budget	<u>\$ -432,659</u>
Net savings to Columbia County taxpayers	\$1,721,280

REVENUE GENERATED FROM GOV DEALS ONLINE AUCTION (FISCAL YEAR-TO-DATE)

Landfill / Heavy Equipment	\$42,707.00
Miscellaneous	\$ 5,013.11
Computers	\$ 2,664.62
Furniture	\$ 0.00
Confiscated Items	\$ 114.00
Vehicles	\$10,584.50
Less GovDeal Fees	<u>\$ 38.29</u>
Net Revenue to Columbia County Taxpayers	\$61,044.94

INFORMATION TECHNOLOGY

1005

MISSION

Information Technology providing world-class support services to effectively serve our customers.

PURPOSE

The purpose of Information Technology is to enable the County to achieve its business goals, priorities and objectives.

DEPARTMENT DESCRIPTION

The Information Technology Department is responsible for administration of technology services which includes hardware and software, networking, training, software development, telephones, pagers, cell phone and communication infrastructure.

Information Technology (IT) reports to the County Administrator Office that provides technology integration and support services. These service teams include Application Support, Business Administration, Network Communications, and Technical Support. IT support staff places a major emphasis on agencies that have direct interaction with the public. The "customers" IT supports fall into three categories:

- Public - citizens and external government agencies
- Constitution Offices
- County Departments that report directly to the Board of Commissioners

IT supports more than 650 customers located in over 85 locations. Critical services are provided both onsite and on-call support 365 day a year, 7 days a week, 24 hours a day.

Application Support Team: The Application Support Team (AST) is responsible for application support, application implementation and development, business analysis, and database management services to our customers.

The application support services consists of how to use software efficiently and effectively, troubleshooting application problems; educating customers, and access security. The application implementation and development services consist of evaluating, designing, developing, installing, configuring, documenting, and deploying applications.

The business analysis services ensure that current and proposed applications meet regulation and business requirements to fulfill customer's expectations. The database management services role is to design, create, install, monitor, maintain, and performance tune databases.

Business Administration Team: The Business Administration Team (BAT) is responsible for providing administrative support to the three Information Technology teams. This support includes Service Desk, strategic planning, project management, budget management, procurement management, and coordinating Information Technology Advisory Committee (ITAC) meetings. The team also manages cell phones, pagers and radios issued to various county agencies.

The Service Desk is responsible for assisting customers with technical questions and incidents. Every service request placed with Service Desk is tracked until the incident or problem has been resolved. Service requests that cannot be resolved by the Service Desk will be assigned to the appropriate support team to facilitate problem resolution.

The strategic planning services formulate and deploy long term strategic plans to ensure IT services are aligned with business expectations. The project management services includes defining project scope, goals, deliverables, resource allocation, scheduling, and effective communicate project expectations to team members, stakeholders in a timely and clear fashion.

The budget management services include development and monitoring expenses to ensure they comply with goals, guidelines and objectives. The procurement management services includes developing Bids and RFP's, requesting quotes, ordering, paying invoices, correspondence, and scheduling meetings,

Network Communications Team: The Network Communications Team (NCT) is responsible for the core of the County's data network. This responsibility includes design and support of all Wide Area Network (WAN) and Local Area Network (LAN) equipment. This support includes the design and implementation of both hardwired and wireless network equipment. NCT is responsible for network security and IP Telephony. NCT is responsible for monitoring network utilization.

NCT provides support for the following equipment: VoIP systems, routers, switches, firewalls, intrusion detection systems, wireless access points, VPN concentrators, network management systems, cabling, and circuits. NCT is also responsible for training, maintenance, inventory, documentation, and specifications for all support communications equipment.

Technical Support Team: The Technical Support Team (TST) is responsible for managing Intel and AS/400 (iSeries) servers, network file storage including retrieval and backup, supporting personal computers and peripherals attached to the county network, and multimedia audio visual presentation systems. TST is also responsible for data center environmental equipment, maintenance, installation, inventory, training, documentation, and writing specifications of all supported server and personal computer hardware and software, and operating systems.

TST provides support for standard personal computer systems that includes: file and print sharing, e-mail, office automation products, security and anti-virus products, and Internet access. Upgrades and replacement of these products are routine managed by TST. Specialized workstations are also maintained and supported with applications such as GIS.

GOALS FOR FY 2009-2010

- Implement new software systems for Water Utility, Facility Maintenance, Roads and Bridges.
- Replacement of end of life equipment (PCs, Laptops, Servers, Plotters, UPS, PDAs, Switches, Printers).
- Develop County staff password and acceptable use policies.
- Implement enterprise password management system to reduce service calls while strengthening password security.
- Develop web filtering groups policies based on staff job duties.
- Install and upgrade fiber, internal cabling, and cable management in at various county facilities.
- Update Information Technology Standard Operating Policy and Procedures.
- Reduce network outages by installing redundant equipment in critical service areas.
- Provide communication installation support for new Water Utility facility and Wildwood Wood Park renovation.
- Improve management of network security by centralizing the logging and reporting processes.
- Install thin clients to reduce energy costs, desktop deployment and management costs of traditional personal computers while increasing security.
- Reviewing and Configuring Service Desk software to enhance Information Technology services and process.
- Upgrade end of life iSeries computer system while reducing energy and maintenance costs.
- Redesign and Enhance functionality of County Website.
- Permits and Inspections Self Service

ACCOMPLISHMENTS FOR FY 2008-2009

- Implemented new software systems for Human Resource (Employee Self Service, Applicant Tracking), Finance and Procurement (Vendor Self Service), Fleet Management (Work Orders), Magistrate Court (Case Management) and Centralized Addressing for various systems.
- Reduced data center server sprawl, maximize system availability of critical systems by installing modular data center and consolidating and virtualization of servers.
- Replaced end of life equipment (PCs, Laptops, Servers, Plotters, UPS, PDAs, Switches, Printers)
- Provided fifty days of on-site computer training to county staff.
- Installed and upgraded fiber, internal cabling, and cable management in various county facilities.
- Updated Information Technology Standard Operating Policy and Procedures
- Reduced network outages by installing redundant equipment in critical service areas.
- Provided communication installation support for Fleet Management expansion.
- Reviewed and Evaluated Call Management Reporting Software for Cisco IP Telephony
- Upgraded Microsoft Exchange Server 2003 to Microsoft Exchange 2007
- Upgraded Microsoft SQL 2000 Server databases to Microsoft SQL 2005
- Upgraded NetMotion Mobility software for mobile staff.
- Participated in Tyler Munis first Early Adopter program.
- Upgraded Microsoft SharePoint 2003 to Microsoft Office SharePoint Server 2007
- Implemented SpeedTest for Broadband Stimulus Grant Application.
- Converted client and site-to-site VPN access to upgraded security equipment.
- Implemented Phase III of the Cisco IP Telephony project converting all users to the Cisco IP Telephony phone system.
- Upgraded wireless access system to enable centralized management
- Implemented remote site survivorability for voice services

WORKLOAD MEASUREMENTS

Workload Measures	Actual FY 07/08	Estimated FY 08/09	Forecast FY 09/10
Customers	645	660	670
Service Requests	4,841	5,242	4,006
Personal Computers	540	619	650
Printers Desktop and Network	203	190	257
Servers	55	55	53
Uninterruptible power supply	368	398	410
Audio Visual	173	180	185
Telephone Lines	1008	1181	1181
Cell Phones	169	194	170
Pagers	240	247	233
Communication Circuits	19	21	21
Wireless Access Points	66	70	76
Communication Equipment	826	1080	1025
Routers	25	22	30
Switches	111	90	130
Fax Machines	35	40	30
Employees Trained	197	200	525
Systems Supported	91	93	93
Web Site Activity	7,497,732	17,709,947	22,420,835
Email Transactions	3,711,590	5,524,046	18,119,853
Technical Staff to User Ratio	1 to 92	1 to 110	1 to 112
Application Staff to User Ratio	1 to 92	1 to 110	1 to 112
Communications Staff to User Ratio	1 to 161	1 to 165	1 to 168

PERFORMANCE MEASURES

Performance Measures	Actual FY 07/08	Estimated FY 08/09	Forecast FY 09/10
Routine Service Requests Completed:	97.57%	98.07%	98.52%
Change Requests Completed	92.29%	95.07%	96.08%

STAFFING

Staffing	Actual FY 07/08	Estimated FY 08/09	Forecast FY 09/10
Manager Information Technology	1	1	1
Application Support Manager	1	1	1
Network Communications Manager	1	1	1
Technical Support Manager	1	1	1
Administrative Coordinator	1	1	1
Systems Analyst	1	1	1
Application Support Analyst	2	2	2
Programmer Analyst I	1	1	1
Programmer Analyst II	1	1	1
Database Administrator	1	1	1
Network Security Administrator	1	1	1
Network Engineer I	1	1	1
Network Engineer II	1	1	1
Service Desk	1	1	1
Computer Support Specialist	3	3	3
Lan Server Administrator I	2	2	2
Lan Server Administrator II	1	1	1
Total	21.0	21.0	21.0

VEHICLE SCHEDULE

Vehicle Schedule	Actual FY 07/08	Estimated FY 08/09	Forecast FY 09/10
Vehicle Allowances:	13	13	13
Total	13	13	13

Columbia County Board of Elections

1007

1. Department Overview

A. Mission Statement:

To serve the public and register all eligible Columbia County citizens to vote and assign voters to respective precincts in accordance with state and federal laws in order to conduct fair and impartial elections. We accomplish this mission by providing excellent customer service to candidates and the public by answering questions regarding elected officials and election districts, election statistics, and other registration and election related matters.

B. Vision Statement:

The Board of Elections is committed to meeting the election needs of the voters in Columbia County and continues to serve a growing population by maintaining accountability of all constituents.

C. Department Description:

- Maintain registration records for the County, Cities of Harlem and Grovetown
- Conduct all county, state, federal and special elections
- Conduct municipality's elections for the cities of Grovetown and Harlem
- Provide information to federal and county jury commission in preparation of jury list
- Process all petitions for elections
- Receive and maintain all reports pertaining to the Georgia Ethics in Government Act
- Provide information on election law to candidates, public officials, civic groups and general public
- Provide training to poll workers and candidates.
- Promote and perform public education on elections for the schools in Columbia County.

D. Goals for 2009/2010:

- Continue updating voting system
- Add new computer program/Absentee Touch Screen System
- Continue election support to the municipalities in the County
- Continue attending training sessions required by the Georgia Election Code
- Continue providing election training to poll workers, candidates and general public
- Establish more voting precincts by 2008
- Program for the new electronic voting
- To conduct more public training on the election process
- Acquire warehouse space for Touch Screen units with carts
- Program for the new Express Poll electronic voting list.

E. ACCOMPLISHMENTS:

- Participate in a Pilot Program for the state to test new Express Poll procedures
- Train 159 counties on how Columbia County conducts training our poll workers
- Relocated 9 precincts from schools to churches

- Notified close to 15, 000 voters (in writing) of precinct changes
- Along with the State of Georgia implemented and conducted the first uniform method of electronic voting
- Implemented Optical Scan Voting for Absentee
- Trained over 380 Poll Workers on the new DRE Voting System
- Completed certifications for all employees and Board Members
- Updated over 45,381 registration and elections records(change of address, added new registration and absentee)
- Over 79,942 registered voters in the county- 89% of the County's eligible population(Eighteen and over)
- Redistrict 2 of the largest precincts
- Setup our first workshop style classes for poll workers
- Moved to a more productive location.
- Setup three additional Advance Voting Sites.
- Early Voting/Advance Voting

F. Workload Measurements:

	<u>Actual</u> FY2008/2009	<u>Estimated</u> FY2009/2010	<u>Forecast</u> FY2010/2011
New registration records	9456	2500	6000
Notification of change	2963	8000	7000
Major elections	5	2	4
Absentee voted in the office	37,035	3,600	7000
Seminars poll workers-candidates	48	42	18
Records updates of voters	45,381	20,000	32,000

G. Highlights

- Conducted five successful elections for the County for 2008.
- Added over 9,456 new voters as of January 2009.
- Completed inventory of all election and registration equipment.
- Split two of our largest precincts.
- Checked all 45 precincts for handicap accessibility.
- Added three additional Advance Voting Sites.
- Voted 15,822 voters during the Early Voting periods for Nov. & Dec.
- Voted 20,515 voters during Advance Voting weeks for all five elections.

H. Staffing

	<u>Actual</u> FY 2008/2009	<u>Estimated</u> FY2009/2010	<u>Forecast</u> FY2010/2011
Executive Director	1	1	1
Elections Coordinator	1	1	1
Registration Coordinator	1	1	1
Deputy Clerk	1	1	1
(*Temp Employees)	3	3	3
Total	7.0	7.0	7.0

HUMAN RESOURCES DEPARTMENT

1011

MISSION STATEMENT

The Human Resources Department develops and provides personnel services in a courteous and professional manner to internal and external customers while utilizing cost savings measures to strategically align with the Board of Commissioners mission.

VISION STATEMENT

The Human Resources Team is inspired to become a Center of Excellence to meet the employment and personnel service needs of internal and external customers.

DEPARTMENT DESCRIPTION

The Human Resources Department team members are dedicated to providing County departments, employees and the general public excellent service. The team seeks opportunities to provide professional services, to improve the working environment, to improve the quality of our workforce through recruitment, orientation, benefits, compensation, training and development programs, and to insure all internal and external customers are afforded equal opportunities of fair treatment and non-discrimination in Columbia County hiring and employment practices.

ACCOMPLISHMENTS FOR FY08-09

- Received the 2008 Georgia Local Government Personnel Association Large Agency Award for "Profit vs Savings" presentation
- Received the Columbia County Third Quarter Team of the Quarter Award
- Successfully designed and implemented the new Open Enrollment and Employee Self Service Modules for benefits – 838 employees enrolled via the new system
- Achieved medical claims \$750,000+ below expected claims
- Wellness initiatives achieved a medical insurance plan renewal of 1.4% increase
- Dental RFP generated \$100,000 premium savings over the previous incumbent rates
- Received \$16,738 premium dividend from the ACCG Workers Compensation Fund, total savings 00/08 of \$420,700 or \$52,588 average savings per year
- Achieved one of the lowest Worker's Compensation experience modifier rates of twelve (12) participating large deductible program counties
- Achieved \$3,600 savings through negotiations of newspaper job advertisements
- Flu immunization program administered vaccine to 168 employees.
- Three hundred sixty one (361) employees participated in Policy training
- Twenty-seven employees participated in Reasonable Suspicion Drug Free Training
- Thirty one (31) employees participated in ICMA-RC and Social Security workshops
- Processed 7,460 employment applications and approximately 5,000 e-mails regarding applications, employment requests and application status

- Thirty four (34) employees participated in the Education Reimbursement Program
- One hundred three (103) active and five (5) retired employees were recognized for employment service
- Eleven (11) employees with military service received Honorable Mention at the Service Recognition Program and name plates were added to the Military Plaque in the Government Center Auditorium
- Completed twenty six (26) compensation surveys
- Participated in three external career fairs
- Performed quality control audit after conversion from AS400 to Munis
- Partnered with IT to design user friendly reports from Munis for daily operations
- Partnered with IT to design, implement and train users on the new Munis Merit Increase System
- Achieved error-free end of the year rollover of personnel data and accruals
- Conducted desk audit of Facilities and Venues positions
- Processed PTO rollover contributions to retirement and catastrophic leave accounts
- Benefits Specialist completed MBA Fall 2008 and PHR certification Spring 2009
- Supported Employees for Excellence Committee fundraising efforts of breakfast, baked goods, BBQ, and hot dog sales to purchase Christmas gifts for needy Columbia County children
- Employees for Excellence Committee adopted fourteen (14) families (39 children) Christmas 2008; provided the children with clothes, educational and recreational toys, and provided the families with food gift certificates

GOALS FOR FY 09/10

- Implement Munis Applicant Tracking module
- Achieve mastery of the Munis Human Resources Management programs and reports
- Prepare and evaluate Employee Assistance Program, Managed Staffing, Basic and Portable Life, Short Term Disability and Long Term Disability Proposals Spring 2009
- Partner with University Hospital to present monthly wellness Lunch and Learn series
- Increase wellness initiatives by adding “Weight Watchers at Work” program
- Continue to enhance Employee Self Service Center intranet site
- Continue cross training in benefits, compensation and employee relations areas
- Evaluate benefits products and wellness program effectiveness
- Review and recommend outsourcing opportunities and challenges
- Implement online Employee Survey Form
- Recruiter Assistant to complete BBA program by Summer 2009; Assistant Human Resources Manager to take the SPHR certification exam Spring 2009.

WORKLOAD MEASUREMENTS

	<u>Actual</u> <u>FY 07/08</u>	<u>Estimated</u> <u>FY 08/09</u>	<u>Forecast</u> <u>FY 09/10</u>
Employment Applications Processed	7,460	8,000	8,500
Application Information by E-mail	5,000	5,250	5,500
Number Internal Position Postings	20	20	25
Number External Position Postings	49	30	35
New Hires Processed	92	60	65
Terminations Processed	100	105	110
Grievances Filed	0	1	1
Grievances Resolved	0	1	1
Retirement Plan Transactions	189	195	208
Retirement Plan Payouts	64	68	70
Deferred Compensation Plan Transactions	202	210	222
Deferred Compensation Plan Payouts	321	300	250
Workers Compensation Claims Filed	108	112	120
Roth IRA Account Set Ups	8	9	10

PERFORMANCE MEASURES

	<u>Actual</u> <u>FY 07/08</u>	<u>Estimated</u> <u>FY 08/09</u>	<u>Forecast</u> <u>FY 09/10</u>
Recruitment:			
% of non-exempt position vacancies filled			
Less than or = to 30 days	40.0%	30.0%	35.0%
Greater than > 45 days	60.0%	70.0%	65.0%
% of exempt position vacancies filled			
Less than or = to 60 days	100.0%	40.0%	50.0%
Greater than > 75 days	0.0%	60.0%	50.0%
Compensation:			
% of employee classifications for which a salary survey has been conducted in the previous two years			
	37.0%	40.0%	42.0%
Training Programs:			
% of employees completing a training program during the year			
	35.0%	40.0%	45.0%

TEAM MEMBERS

	<u>Actual</u> <u>FY 07/08</u>	<u>Estimated</u> <u>FY 08/09</u>	<u>Forecast</u> <u>FY 09/10</u>
Human Resources Manager	1	1	1
Assistant Human Resources Manager	1	1	1
Benefits Specialist II	1	1	1
Human Resources Specialist III	1	1	1
Administrative Coordinator	1	1	1
Recruiter Assistant	1	1	1
Human Resources Specialist I	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7.0	7.0	7.0

VEHICLE SCHEDULE

	<u>Actual</u> <u>FY 07/08</u>	<u>Estimated</u> <u>FY 08/09</u>	<u>Forecast</u> <u>FY 09/10</u>
Vehicle Allowance	2	2	2

CELL PHONE SCHEDULE

	<u>Actual</u> <u>FY 07/08</u>	<u>Estimated</u> <u>FY 08/09</u>	<u>Forecast</u> <u>FY 09/10</u>
Cell Phone Allowance	2	2	2

HIGHLIGHTS

The Human Resources team is currently comprised of 57% (4:7) degreed team members and will achieve 71% (5:7) by Summer 2009. The team will continue pursuit of educational opportunities through various resources including higher education at local colleges, continuing education and through membership with the International Public Management Association for Human Resources (IPMA-HR), a professional organization focused on government and public sector human resources management.

New FY09-10 County budget appropriation recommendations include a zero request for increase in employer medical premium contributions January 2010 based on improved stability in the medical fund. The dental insurance employer contribution will not increase due to a guaranteed two year rate.

Wellness initiatives such as the employee health fitness reimbursement program and Employee Lunch and Learn series have provided positive results and are requested to continue. Tax deferred programs, medical discount programs, and other creative cost saving measures will continue to be analyzed to determine the most cost effective approaches to minimize employer and employee expenditures.

Performance adjustment funds averaging 2% per employee are requested in the FY09/10 budget with revised performance parameters to include removal of the quartile constraints. Departments/Divisions will be required to recommend performance adjustments within the budgeted allocations and merit guidelines.

X:/hrbudget09 10/HR Mission and measurements 09-10

TAX COMMISSIONER

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MISSION STATEMENT

Maintain a knowledgeable and well trained staff that provides friendly, professional, helpful and courteous service in the collection and disbursement of real and personal property taxes for the citizens of Columbia County.

VISION STATEMENT

Enhance tax collection payment options through modern technological applications to improve customer service and increase responsiveness to Columbia County taxpayers;
Maintain 100% security of information exchanged, gathered and relayed by the Tax Commissioner's Office;

Provide the highest quality training for staff through customized programs, and commit this value to offer accurate customer assistance.

DEPARTMENT DESCRIPTION

As a duly elected constitutional officer, the Tax Commissioner is responsible for billing, collecting, and disbursing all monies levied as taxes for the County, School System, Cities of Harlem and Grovetown and the State of Georgia. Property Taxes, Motor Vehicle Taxes, Mobile Home Taxes, Timber Taxes, and Heavy Equipment Taxes are collected. In addition to collecting taxes, the Tax Commissioner serves as ex-officio Sheriff assuming the total responsibility for collection of any delinquent taxes.

GOALS FOR FY 2010

- Implement incentive program for motor vehicle patrons to renew tags via the internet, mail, or telephone.
- Continue to maintain a property tax delinquency rate of less than 1%.
- Continue employee development through cross training to ensure optimum service to the taxpayers of Columbia County.
- Publish the second annual Tax Commissioner's Report beyond the scope of typical annual information provided to the county.

ACCOMPLISHMENTS

- Created the first published Tax Commissioner's Annual Report which was beyond the scope of typical annual information provided to the county.
- Maintained Tax Commissioner Webpage to include a PDF copy of the Annual Report.
- Maintained a collection rate of 99% for 2008 property taxes.
- Operated the Tax Commissioner's department within the approved budget limits.
- Continued intense training of Tax Commissioner personnel to maintain and improve levels of proficiency as changes in procedures are mandated by the laws of Georgia.
- Reconciled the 2008 Tax Digest and submitted to the Department of Revenue timely, receiving approval to send 66,916 tax bills and collect \$95,295,540 in 2008 Taxes.
- Informed citizens about the affect unfunded legislation had on homestead exemptions due to the loss of the Homeowner's Tax Relief Grant credit.
- Streamlined the Certificate of Permanent Location Mobile Homes process by directing flow of all documents through the Tax Commissioner's Office, thus saving taxpayers and attorneys time and money.

Performance Measurements

Property Tax Division

Property Tax Collected and Disbursed
 Mobile Homes Tax Collected and Disbursed
 Timber Tax Collected and Disbursed
 Heavy Equipment Tax Collected and Disbursed
 Number of Real & Personal Property Tax Bills
 Number of Personal Property Mobile Home Tax Bills
 Mobile Home Decals Issued (Real & Personal)
 Number of Timber Tax Bills
 Number of Heavy Duty Equipment Tax Bills
 New Homestead Exemption Applications Received & Processed

	FY 2010	FY 2011	FY 2012
Property Tax Collected and Disbursed	88.1 million	94.2 million	100 million
Mobile Homes Tax Collected and Disbursed	\$297,874	\$281,525	\$282,599
Timber Tax Collected and Disbursed	\$148,375	\$116,135	\$97,234
Heavy Equipment Tax Collected and Disbursed	\$12,355	\$4,006	\$1,244
Number of Real & Personal Property Tax Bills	64435	66916	68923
Number of Personal Property Mobile Home Tax Bills	2261	2225	2202
Mobile Home Decals Issued (Real & Personal)	4678	4610	4563
Number of Timber Tax Bills	63	66	84
Number of Heavy Duty Equipment Tax Bills	41	20	12
New Homestead Exemption Applications Received & Processed	3319	3138	3169

Motor Vehicle Division

Motor Vehicle Tax Collected and Disbursed
 % of MV Using Mail Option
 % of MV Using Web Renewal Option
 Number of Registrations
 Number of Titles
 Disabled Placards Issued
 Number of Other Services
 Total Services Provided

	FY 2010	FY 2011	FY 2012
Motor Vehicle Tax Collected and Disbursed	12.8 million	13.1 million	13.4 million
% of MV Using Mail Option	23%	23%	24%
% of MV Using Web Renewal Option	3%	3.60%	4.5%
Number of Registrations	141,235	140,827	139,876
Number of Titles	26,715	25,072	25,781
Disabled Placards Issued	1,758	1,889	1,500
Number of Other Services	24,682	21,077	22,312
Total Services Provided	194,390	188,865	189,469

Delinquent Tax Collections

Collection Rate % Real & Personal Property
 Collection Rate % Timber
 Collection Rate % Mobile Homes
 1st Delinquent Tax Letters Mailed - Real & Personal Property
 2nd Delinquent Tax Letters Mailed - Real & Personal Property
 Tax Liens Filed With Clerk of Court

	FY 2010	FY 2011	FY 2012
Collection Rate % Real & Personal Property	99%	99%	99%
Collection Rate % Timber	100%	100%	100%
Collection Rate % Mobile Homes	99%	99%	99%
1st Delinquent Tax Letters Mailed - Real & Personal Property	3418	3597	3632
2nd Delinquent Tax Letters Mailed - Real & Personal Property	2183	2334	2357
Tax Liens Filed With Clerk of Court	1335	1248	1260

Staffing

Elected Officials
 Supervisors
 Employees - Motor Vehicle Division
 Employees - Property Tax Division
 Total

	FY 2010	FY 2011	FY 2012
Elected Officials	1	1	1
Supervisors	6	6	6
Employees - Motor Vehicle Division	11	12	12
Employees - Property Tax Division	7	7	7
Total	25	26	26

Vehicle Schedule

Authorized Vehicles
 Vehicle Allowances

	FY 2010	FY 2011	FY 2012
Authorized Vehicles	2	2	2
Vehicle Allowances	2	2	2

**TAX ASSESSORS OFFICE
1112**

MISSION STATEMENT

To seek out all taxable and non-taxable properties within the county and value each property so that each taxpayer pays their fair share of the tax burden but no more than their fair share of the burden.

VISION STATEMENT

The Tax Assessors Office desires to continue to provide superior customer service and become more technologically advanced, while increasing efficiency and productivity.

DEPARTMENT DESCRIPTION

- Locate and identify all properties and property ownership
- Inventory all taxable property and important characteristics
- Determine taxability of properties
- Determine market value
- Calculate assessed value of property
- Prepare digest to be approved by State Revenue Department
- Notify property owners of changes in assessment values
- Provide and execute the appeal process that is required by law
- Aid the general public by providing maps and general property information

MAJOR ACCOMPLISHMENTS

- Complied with the Taxpayer's Bill of Rights
- Submitted Real & Personal Property Digest as required by State Revenue Department (Digest was approved)
- Met training requirements set by Georgia Department of Revenue
- Worked with GIS Manager to improve and enhance mapping system
- Maintained department webpage

GOALS FOR FY 2009/2010

- Complete the Real & Personal Property Tax Digest on schedule
- Revalue all property in County
- Continue to improve quality of customer service
- Update system to scan documents and store electronically to eliminate paper storage
- Continue taking and storing digital images of all improvements located in the county to be linked with the ERP system

WORKLOAD MEASUREMENTS

Departmental category	<u>Actual</u> <u>FY 2007/2008</u>	<u>Estimated</u> <u>FY 2008/2009</u>	<u>Forecast</u> <u>FY 2009/2010</u>
Parcels reviewed and revalued	49,346	50,953	51,500
New main improvements	1,727	1,226	1,150
Personal Property accounts	11,639	10,650	10,250
Deeds processed	6,450	6,500	6,500
Mapping splits	2,259	1,607	1,550
Personal property mobile homes	2,265	2,228	2,200

PERFORMANCE MEASURES

Performance category	<u>Actual</u> <u>FY 2007/2008</u>	<u>Estimated</u> <u>FY 2008/2009</u>	<u>Forecast</u> <u>FY 2009/2010</u>
Increased real property Digest	8.42%	2%	5%
Increased personal property Digest	3.64%	3%	4%

STAFFING

	<u>FY 2007/2008</u>	<u>Estimated</u> <u>FY 2008/2009</u>	<u>Actual</u> <u>Forecast</u> <u>FY 2009/2010</u>
Manager V	1	1	1
Manager I	2	0	0
Manager II	2	2	2
Commercial Specialist V	1	1	1
Residential Specialist V	1	1	1
Personal Property Specialist V	0	1	1
Appraiser I	4	5	5
Appraiser II	1	2	3
Appraiser III	1	0	0
Appraiser IV	1	1	1
Clerk III	5	5	5
Specialist II	3	3	3
TOTAL	22	22	23

VEHICLE SCHEDULE

	<u>Actual</u> <u>FY 2007/2008</u>	<u>Estimated</u> <u>FY 2008/2009</u>	<u>Forecast</u> <u>FY 2009/2010</u>
Authorized Vehicles	7	7	8
Heavy Equipment	0	0	0
Vehicle allowances	1	1	1

BUDGET HIGHLIGHTS

The Tax Assessors have requested a new Appraiser I position. This position would be dedicated exclusively to residential appraisal. This personnel request is necessary to assure timely submission of the tax digest to the Department of Revenue. Requests have also been made for the necessary furniture and computer and communication equipment to support the new position. This position and necessary equipment was requested in the 2008/2009 budget, but was deferred due to the threat of the loss of the HTRG grant.

The Tax Assessors are requesting an increase in the postage line code to account for the rising cost of postage, as well as the rising number of personal property reporting forms, questionnaires and assessment notices that are mailed out.

The Tax Assessors are requesting monies to purchase 6 laptop computers with vehicle mounting equipment to aid in field work. The laptops would make it possible for the appraisal staff to view interactive maps and make changes to property records while they are onsite. An increase in the communications line code has also been added to fund the monthly charges for the Verizon air cards that would be necessary to support the system while in the field.

A request has also been made for the monies to purchase a mid-sized extended cab truck or mid-sized SUV to replace the 1999 Ford F150 extended cab truck, which has 112,000 miles (this is on loan from Fleet Services to replace an Explorer that was totaled in 2007).

ENGINEERING SERVICES DEPARTMENT

MISSION

To enhance the quality of life in Columbia County by providing reliable, proficient and effective engineering programs for management of sustainable development and natural resources in an environmentally responsible and aesthetically pleasing manner.

VISION

To be a leading public sector Engineering Program

DEPARTMENT DESCRIPTION

- Perform engineering review of public and private development plans (Preliminary Plat) for compliance with Columbia County rules, regulations, and codes;
- Perform Erosion, Sedimentation and Pollution Control (ES&PC) review of public and private developments for compliance with Columbia County ES&PC rules, regulations and codes;
- Perform engineering review of final plat for compliance with approved preliminary plat and for acceptance of improvements dedicated to Columbia County;
- Manage Columbia County Floodplain Management Program and Community Rating System Program;
- Disseminate floodplain and flood insurance related information to general public and assist Columbia County Citizens to comply with County Flood Prevention Ordinance requirements;
- Perform engineering inspections of improvements (infrastructure) for residential and commercial sites (when such improvements will be deeded to Columbia County) for compliance with applicable engineering specifications and standard;
- Perform environmental inspection of all subdivision and commercial sites under construction for compliance with ES&PC minimum applicable standards and rules & regulations; and
- Manage the Columbia County Street Light Program.

GOALS FOR 2009-2010

- Increase ratio of proactive to reactive actions by 5%
- Improve Customer Service rating by 5%
- Improve Access to public information by 5%
- Maintain engineering plan review efficiency
- Improve infrastructure inspections program by 5%
- Maintain coordination with County's other division to enhance work efficiency by 5%
- Assist with the Columbia County Stormwater Design Manual Update
- Facilitate Revisions to County Development Standards

ACCOMPLISHMENTS

- Maintained engineering plan review turn-around time at an average of three (3) days
- Initiated implementation and usage of County-Wide uniform land development data management (MUNIS Usage)
- Improved Community Rating System (CRS) from eight to seven (six)
- Restructure of the division has streamlined has enabled us to much more efficient with customer service.

WORKLOAD MEASUREMENTS

	<u>Actual</u> <u>FY2007/2008</u>	<u>Estimated</u> <u>FY 2008/2009</u>	<u>Forecast</u> <u>FY 2009-2010</u>
Infrastructure Inspections within 24 hours	95%	95%	95%
Resolution of Soil Erosion and Sedimentation Deficiencies/Violation within 24 hours	95%	95%	95%
Assist Citizens with the Flood Insurance Program and provide Needed/Requested Information within 24 hours	95%	100%	100%
Complete Development Plan Review within five (5) work-days	95%	98%	100%

PERFORMANCE MEASURES

Same as above

STAFFING

	<u>Actual</u> <u>FY 2007/2008</u>	<u>Estimated</u> <u>FY 2008/2009</u>	<u>Forecast</u> <u>FY 2009/2010</u>
Engineering Services Manager	1	0	1
Project Manager	1	1	0
Construction & Inspection Manager	1	1	0
Engineering Inspector	4	4	5
Erosion & Sediment Control Inspector	2	2	3
ES&PC Plan Reviewer	1	1	3
Utility Inspector	1	1	1
Environmental Specialist	1	0	1
Administrative Specialist	1	1	1

VEHICLE SCHEDULE

	<u>Actual</u> <u>FY 2007/2008</u>	<u>Estimated</u> <u>FY2008/2009</u>	<u>Forecast</u> <u>FY 2009/2010</u>
Authorized Vehicle	7	7	8
Vehicle Allowance	4	3	1

BUDGET HIGHLIGHTS

To improve efficiency of field infrastructure inspection program and accelerate approval of field warranted changes in approved engineering design, the department would like to request funds for the purchase of five "Toughbooks" for Engineering and ES&PC Inspectors.

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
10 GENERAL GOVERNMENT							
1001 BOARD OF COMMISSIONERS							
1011001 511001 SAL/WAGES	143,898.06	167,074.00	165,086.00	135,406.48	167,074.00	121,473.00	-26.4%
1011001 511030 VACATION	11,161.88	.00	.00	1,880.46	.00	.00	.0%
1011001 511031 SICK LEAVE	9,320.29	.00	.00	.00	.00	.00	.0%
1011001 511033 HOLIDAY	4,905.48	.00	.00	4,031.92	.00	.00	.0%
1011001 511051 EMP MED PL	27,844.22	25,522.00	26,830.00	29,093.32	25,522.00	33,638.00	25.4%
1011001 511052 GROUP LIFE	332.08	328.00	328.00	415.64	328.00	451.00	37.5%
1011001 511053 RETIREMENT	18,574.98	11,702.00	11,455.00	10,293.36	11,702.00	8,001.00	-30.2%
1011001 511054 FICA	12,899.13	12,161.00	11,846.00	10,716.23	12,161.00	7,325.00	-38.2%
1011001 511055 WORK COMP	359.08	621.00	621.00	.04	621.00	621.00	.0%
1011001 511060 EXP ALLOW	6,618.55	7,135.00	7,135.00	8,481.49	7,135.00	10,330.00	44.8%
1011001 511070 UNEMPLOY	81.59	101.00	101.00	93.32	101.00	79.00	-21.8%
1011001 522040 POSTAGE	4,062.05	2,500.00	2,500.00	1,637.73	2,500.00	2,500.00	.0%
1011001 522065 OFFICE SUP	1,753.72	.00	.00	.00	.00	.00	.0%
1011001 522070 OPERATING	5,603.56	12,000.00	12,000.00	4,277.75	12,242.36	12,000.00	.0%
1011001 522080 UTILITIES	10,839.94	.00	.00	.00	.00	.00	.0%
1011001 522100 MINOR PROP	8,202.92	12,000.00	12,000.00	6,091.00	12,000.00	6,000.00	-50.0%
1011001 522130 BOOKS & RE	425.98	1,500.00	1,500.00	986.98	1,500.00	1,500.00	.0%
1011001 533001 PROFESSION	37,759.75	214,600.00	214,600.00	80,140.57	214,600.00	283,655.00	32.2%
1011001 533002 ATTORNEY F	275,418.87	350,000.00	350,000.00	202,627.31	350,000.00	315,000.00	-10.0%
1011001 533003 ACCOUNTING	6,220.00	.00	.00	.00	.00	.00	.0%
1011001 533010 INDIGENT D	.00	.00	.00	.00	.00	425,000.00	.0%
1011001 533025 ADVER/MARK	18,037.91	20,000.00	20,000.00	19,155.60	20,000.00	20,000.00	.0%
1011001 533035 CONTRACT O	13,658.22	25,000.00	31,720.00	12,432.07	31,720.00	25,000.00	-21.2%
1011001 533060 GENERAL O/	1,909.74	4,000.00	4,000.00	63.42	4,000.00	4,000.00	.0%
1011001 533063 EQUIPMENT	511.50	600.00	600.00	.00	600.00	600.00	.0%
1011001 533070 CASUALTY E	.00	.00	.00	.00	.00	416,481.00	.0%
1011001 533115 TRAVEL/TRA	48,101.05	45,000.00	45,000.00	51,402.26	45,375.00	60,000.00	33.3%
1011001 533120 DUES & SUB	82,719.00	85,000.00	85,000.00	84,937.50	85,000.00	90,000.00	5.9%
1011001 533125 RENT ON BU	.00	32,120.00	32,120.00	.00	32,120.00	32,120.00	.0%
1011001 533130 INSURANCE	.00	.00	.00	.00	.00	300,194.00	.0%
1011001 533135 COMMUNICAT	2,935.34	1,000.00	1,000.00	1,271.98	1,000.00	1,000.00	.0%
1011001 533140 PRINTING	85,719.61	98,900.00	98,900.00	88,155.07	98,900.00	98,900.00	.0%
1011001 533170 PROPERTY T	6.32	.00	.00	.00	.00	.00	.0%
1011001 544001 MISCELLANE	1,408.55	3,000.00	3,000.00	1,720.80	3,000.00	3,000.00	.0%
1011001 555001 COUNTY SVS	273,871.10	477,347.00	477,347.00	532,498.32	477,347.00	735,360.00	54.1%
1011001 588001 INTERFUND	2,460,178.00	1,109,000.00	1,109,000.00	1,109,000.00	1,109,000.00	869,000.00	-21.6%
TOTAL BOARD OF COMMISSIONERS	3,575,338.47	2,718,211.00	2,723,689.00	2,396,810.62	2,725,548.36	3,883,228.00	42.6%
1002 FINANCE							
1011002 511001 SAL/WAGES	334,402.27	429,059.00	431,093.00	371,121.71	429,059.00	432,880.00	.4%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011002	511030	VACATION	33,306.16	.00	.00	21,980.04	.00	.00	.0%
1011002	511031	SICK LEAVE	530.17	.00	.00	1,073.10	.00	.00	.0%
1011002	511033	HOLIDAY	16,235.66	.00	.00	15,309.41	.00	.00	.0%
1011002	511051	EMP MED PL	46,914.40	40,801.00	42,986.00	43,580.78	40,801.00	45,427.00	5.7%
1011002	511052	GROUP LIFE	660.99	625.00	625.00	668.43	625.00	684.00	9.4%
1011002	511053	RETIREMENT	29,049.55	30,588.00	30,710.00	29,341.67	30,588.00	30,684.00	-1.1%
1011002	511054	FICA	28,944.59	31,892.00	32,048.00	30,682.78	31,892.00	29,668.00	-7.4%
1011002	511055	WORK COMP	730.31	1,307.00	1,307.00	.09	1,307.00	1,307.00	.0%
1011002	511060	EXP ALLOW	10,174.57	10,315.00	10,315.00	11,572.57	10,315.00	11,890.00	15.3%
1011002	511070	UNEMPLOY	244.63	307.00	307.00	338.79	307.00	349.00	13.7%
1011002	522040	POSTAGE	1,335.56	4,000.00	3,000.00	3,488.95	4,000.00	4,000.00	33.3%
1011002	522065	OFFICE SUP	1,286.53	.00	.00	.00	.00	.00	.0%
1011002	522070	OPERATING	11,279.58	12,000.00	12,750.00	12,560.87	12,065.99	13,000.00	2.0%
1011002	522080	UTILITIES	25,190.74	.00	.00	.00	.00	.00	.0%
1011002	522100	MINOR PROP	5,408.82	.00	.00	.00	.00	.00	.0%
1011002	522130	BOOKS & RE	580.59	1,000.00	.00	.00	1,000.00	.00	.0%
1011002	533003	ACCOUNTING	49,241.00	55,000.00	55,000.00	67,486.74	55,000.00	75,000.00	36.4%
1011002	533035	CONTRACT O	18,815.21	5,000.00	4,250.00	1,498.32	5,000.00	3,000.00	-29.4%
1011002	533115	TRAVEL/TRA	3,785.82	2,000.00	4,000.00	3,553.36	2,000.00	2,000.00	-50.0%
1011002	533120	DUES & SUB	2,377.00	3,000.00	3,000.00	2,606.00	3,000.00	2,500.00	-16.7%
1011002	533135	COMMUNICAT	4,463.12	1,000.00	1,000.00	124.53	1,000.00	500.00	-50.0%
1011002	533140	PRINTING	5,182.59	5,000.00	5,000.00	3,854.68	5,000.00	4,500.00	-10.0%
TOTAL FINANCE			630,139.86	632,894.00	637,391.00	620,842.82	632,959.99	657,389.00	3.1%
1003	PROCUREMENT/DISTRIBUTION								
1011003	511001	SAL/WAGES	249,471.42	287,602.00	296,464.00	258,823.51	287,602.00	305,467.00	3.0%
1011003	511030	VACATION	21,215.08	.00	.00	16,203.29	.00	.00	.0%
1011003	511031	SICK LEAVE	.00	.00	.00	2,553.00	.00	.00	.0%
1011003	511033	HOLIDAY	11,649.93	.00	.00	12,119.80	.00	.00	.0%
1011003	511051	EMP MED PL	63,886.44	58,229.00	61,117.00	56,936.36	58,229.00	61,148.00	.1%
1011003	511052	GROUP LIFE	561.51	566.00	566.00	551.34	566.00	561.00	-.9%
1011003	511053	RETIREMENT	16,200.95	15,777.00	16,309.00	16,448.55	15,777.00	16,534.00	1.4%
1011003	511054	FICA	21,001.70	20,401.00	21,079.00	21,620.45	20,401.00	18,725.00	-11.2%
1011003	511055	WORK COMP	1,683.16	2,613.00	2,613.00	.16	2,613.00	2,613.00	.0%
1011003	511060	EXP ALLOW	12,149.72	12,310.00	12,310.00	14,424.74	12,310.00	14,981.00	21.7%
1011003	511070	UNEMPLOY	181.80	161.00	161.00	244.38	161.00	244.00	51.6%
1011003	522001	UNIFORMS	462.72	1,000.00	1,000.00	338.96	1,000.00	500.00	-50.0%
1011003	522040	POSTAGE	708.05	500.00	500.00	1,253.80	500.00	500.00	.0%
1011003	522065	OFFICE SUP	365.65	.00	.00	.00	.00	.00	.0%
1011003	522070	OPMAT/SUPP	6,311.48	7,000.00	7,000.00	7,066.75	7,550.00	6,000.00	-14.3%
1011003	522080	UTILITIES	18,792.85	.00	.00	.00	.00	.00	.0%
1011003	522114	INV RECEIP	.00	.00	.00	26,885.30	.00	.00	.0%
1011003	522120	VEHICLE/EQ	.00	750.00	750.00	147.77	750.00	1,000.00	33.3%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
1011003	522121	GAS/OIL/DE	4,082.21	2,250.00	2,250.00	2,173.03	2,250.00	2,350.00	4.4%
1011003	522130	BOOKS & RE	39.90	500.00	500.00	1,130.48	500.00	500.00	.0%
1011003	533035	CONTRACT O	14,012.44	2,000.00	2,000.00	3,378.42	2,000.00	4,000.00	100.0%
1011003	533060	GENERAL O/	703.50	2,000.00	2,000.00	78.90	2,000.00	.00	-100.0%
1011003	533061	ADMINISTRA	2,544.82	.00	.00	-3,553.88	.00	.00	.0%
1011003	533064	GEN REPAIR	1,789.15	3,800.00	2,800.00	80.05	3,800.00	1,800.00	-35.7%
1011003	533095	VEH REPAIR	67.65	500.00	500.00	929.19	500.00	.00	-100.0%
1011003	533115	TRAVEL/TRA	12,090.00	10,000.00	11,000.00	12,100.69	10,000.00	10,000.00	-9.1%
1011003	533120	DUES & SUB	1,652.70	1,500.00	1,500.00	849.50	1,500.00	1,000.00	-33.3%
1011003	533125	RENT ON BU	34,755.00	.00	.00	35,105.00	.00	.00	.0%
1011003	533135	COMMUNICAT	5,730.57	2,200.00	2,200.00	1,852.04	2,277.88	2,200.00	.0%
1011003	533140	PRINTING	98.82	1,000.00	1,000.00	.00	1,000.00	600.00	-40.0%
TOTAL PROCUREMENT/DISTRIBUTI			502,209.22	432,659.00	445,619.00	489,741.58	433,286.88	450,723.00	1.1%
1004	CONTINGENCY								
1011004	544007	OPERATING	.00	951,847.00	828,766.00	.00	945,127.00	824,362.00	-.5%
TOTAL CONTINGENCY			.00	951,847.00	828,766.00	.00	945,127.00	824,362.00	-.5%
1005	INFORMATION TECHNOLOGY								
1011005	511001	SAL/WAGES	815,351.63	966,244.00	1,022,291.00	868,415.67	966,244.00	1,013,862.00	-.8%
1011005	511004	OT PERM	14,466.04	10,000.00	10,000.00	20,446.13	10,000.00	10,000.00	.0%
1011005	511010	ON CALL	8,637.51	9,125.00	9,125.00	8,962.49	9,125.00	9,125.00	.0%
1011005	511030	VACATION	80,579.73	.00	.00	65,878.53	.00	.00	.0%
1011005	511031	SICK LEAVE	.00	.00	.00	2,399.48	.00	.00	.0%
1011005	511033	HOLIDAY	37,891.66	.00	.00	38,917.12	.00	.00	.0%
1011005	511051	EMP MED PL	160,411.54	136,543.00	143,516.00	141,770.57	136,543.00	153,251.00	6.8%
1011005	511052	GROUP LIFE	1,287.14	1,304.00	1,304.00	1,271.72	1,304.00	1,245.00	-4.5%
1011005	511053	RETIREMENT	71,921.30	68,486.00	70,776.00	77,279.83	68,486.00	72,393.00	2.3%
1011005	511054	FICA	74,442.94	69,514.00	72,434.00	78,400.32	69,514.00	66,056.00	-8.8%
1011005	511055	WORK COMP	1,970.27	3,111.00	3,111.00	.22	3,111.00	3,111.00	.0%
1011005	511060	EXP ALLOW	70,964.92	74,796.00	74,796.00	82,829.43	74,796.00	84,292.00	12.7%
1011005	511070	UNEMPLOY	635.77	720.00	720.00	876.96	720.00	813.00	12.9%
1011005	522040	POSTAGE	441.75	350.00	350.00	180.83	350.00	350.00	.0%
1011005	522065	OFFICE SUP	248.77	.00	.00	167.89	.00	.00	.0%
1011005	522070	OPERATING	31,880.97	35,000.00	40,000.00	38,072.05	35,000.00	35,000.00	-12.5%
1011005	522080	UTILITIES	61,420.98	.00	.00	.00	.00	.00	.0%
1011005	522100	MINOR PROP	235,102.09	.00	.00	13,273.09	.00	.00	.0%
1011005	522130	BOOKS & RE	57.92	.00	.00	.00	.00	350.00	.0%
1011005	533001	PROFESSION	11,637.63	.00	.00	.00	.00	.00	.0%
1011005	533015	LEASED EQU	93,904.00	93,904.00	294,688.00	294,688.00	.00	247,736.00	-15.9%
1011005	533035	CONTRACT O	823,456.69	993,945.00	988,945.00	946,317.55	.00	965,875.00	-2.3%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011005 533055 O/S SVCS-T	.00	.00	.00	22,752.43	.00	25,000.00	.0%
1011005 533063 EQUIPMENT	10,812.77	12,000.00	12,000.00	11,887.71	12,000.00	12,000.00	.0%
1011005 533115 TRAVEL/TRA	93,623.34	70,000.00	70,000.00	54,613.83	.00	40,000.00	-42.9%
1011005 533120 DUES & SUB	365.36	400.00	400.00	498.95	400.00	525.00	31.3%
1011005 533135 COMMUNICAT	35,394.45	43,000.00	43,000.00	28,793.77	.00	50,000.00	16.3%
1011005 601081 CIP MACH/E	662,884.17	835,000.00	634,216.00	567,346.05	.00	346,000.00	-45.4%
TOTAL INFORMATION TECHNOLOGY	3,399,791.34	3,423,442.00	3,491,672.00	3,366,040.62	1,387,593.00	3,136,984.00	-10.2%
1006 COUNTY ADMNISTRATOR							
1011006 511001 SAL/WAGES	197,167.88	261,372.00	319,997.69	275,854.36	261,372.00	349,739.00	9.3%
1011006 511030 VACATION	5,952.30	.00	.00	4,463.56	.00	.00	.0%
1011006 511033 HOLIDAY	2,841.30	.00	.00	7,228.83	.00	.00	.0%
1011006 511051 EMP MED PL	11,556.13	6,854.00	11,359.20	18,166.23	6,854.00	20,145.00	77.3%
1011006 511052 GROUP LIFE	163.76	123.00	251.47	276.86	123.00	374.00	48.7%
1011006 511053 RETIREMENT	18,260.27	17,802.00	21,234.63	25,561.99	17,802.00	28,124.00	32.4%
1011006 511054 FICA	15,062.84	18,171.00	22,338.57	21,548.48	18,171.00	23,654.00	5.9%
1011006 511055 WORK COMP	405.99	663.00	3,386.00	.02	663.00	3,386.00	.0%
1011006 511060 EXP ALLOW	21,461.67	28,210.00	35,424.53	31,980.70	28,210.00	37,322.00	5.4%
1011006 511070 UNEMPLOY	138.79	136.00	194.24	255.57	136.00	280.00	44.2%
1011006 522040 POSTAGE	6.10	.00	176.43	43.99	.00	.00	-100.0%
1011006 522065 OFFICE SUP	92.70	.00	.00	.00	.00	.00	.0%
1011006 522070 OPERATING	436.79	1,000.00	1,797.74	1,173.40	1,000.00	2,000.00	11.3%
1011006 522080 UTILITIES	14,852.79	.00	.00	.00	.00	.00	.0%
1011006 522100 MINOR PROP	6,494.55	12,000.00	12,000.00	185.48	12,000.00	17,000.00	41.7%
1011006 522130 BOOKS & RE	1,140.32	1,000.00	1,500.00	475.74	1,000.00	1,500.00	.0%
1011006 533010 INDIG DEF	.00	.00	356,724.72	351,130.13	.00	.00	-100.0%
1011006 533035 CONTRACT O	8,608.12	.00	125,837.70	59,663.51	.00	150,000.00	19.2%
1011006 533070 CASUALTY	.00	.00	265,000.00	92,668.83	.00	.00	-100.0%
1011006 533115 TRAVEL/TRA	10,804.40	20,000.00	26,467.24	18,151.68	20,000.00	55,000.00	107.8%
1011006 533120 DUES & SUB	1,705.30	4,000.00	6,000.00	2,769.41	4,000.00	6,000.00	.0%
1011006 533130 INSURANCE	.00	.00	332,024.10	.00	.00	.00	-100.0%
1011006 533135 COMMUNICAT	2,966.13	500.00	2,261.28	902.29	500.00	2,500.00	10.6%
1011006 533140 PRINTING	.00	.00	70.00	.00	.00	.00	-100.0%
1011006 601081 CIP MACH/E	.00	.00	5,000.00	.00	.00	.00	-100.0%
TOTAL COUNTY ADMNISTRATOR	320,118.13	371,831.00	1,549,045.54	912,501.06	371,831.00	697,024.00	-55.0%
1007 BOARD OF ELECTIONS							
1011007 511001 SAL/WAGES	130,690.89	150,134.00	153,880.00	140,889.91	150,134.00	156,589.00	1.8%
1011007 511004 OT PERM	11,540.17	8,000.00	8,000.00	27,246.49	8,000.00	6,000.00	-25.0%
1011007 511030 VACATION	9,410.28	.00	.00	7,825.31	.00	.00	.0%
1011007 511033 HOLIDAY	5,931.27	.00	.00	5,515.05	.00	.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011007 511051 EMP MED PL	14,121.68	11,851.00	12,438.00	11,679.32	11,851.00	12,093.00	-2.8%
1011007 511052 GROUP LIFE	315.27	315.00	315.00	308.61	315.00	315.00	.0%
1011007 511053 RETIREMENT	10,977.21	10,627.00	10,852.00	12,275.21	10,627.00	10,731.00	-1.1%
1011007 511054 FICA	11,800.66	11,122.00	11,409.00	13,557.71	11,122.00	11,056.00	-3.1%
1011007 511055 WORK COMP	289.72	468.00	468.00	.04	468.00	468.00	.0%
1011007 511060 EXP ALLOW	482.85	480.00	480.00	468.35	480.00	480.00	.0%
1011007 511070 UNEMPLOY	95.99	110.00	110.00	145.52	110.00	126.00	14.5%
1011007 522001 UNIFORMS	393.83	600.00	600.00	466.72	600.00	600.00	.0%
1011007 522040 POSTAGE	18,325.59	12,000.00	12,000.00	10,022.77	12,000.00	8,000.00	-33.3%
1011007 522070 OPERATING	4,970.47	4,000.00	4,000.00	4,418.22	4,000.00	2,500.00	-37.5%
1011007 522080 UTILITIES	9,845.03	.00	.00	.00	.00	.00	.0%
1011007 522100 MINOR PROP	.00	.00	3,300.00	3,238.56	.00	.00	-100.0%
1011007 533035 CONTRACT O	10,443.04	10,500.00	8,750.00	3,582.51	10,500.00	52,000.00	494.3%
1011007 533055 O/S SVCS-T	14,017.09	20,000.00	20,000.00	27,350.76	20,198.60	10,000.00	-50.0%
1011007 533060 GENERAL O/	85,641.04	203,000.00	186,450.00	181,182.86	203,000.00	52,000.00	-72.1%
1011007 533064 GEN REPAIR	2,949.87	2,000.00	2,000.00	4,285.58	2,000.00	2,000.00	.0%
1011007 533105 PER DIEM F	300.00	.00	.00	.00	.00	.00	.0%
1011007 533110 OTHER FEES	7,800.00	7,800.00	7,800.00	7,600.00	7,800.00	9,600.00	23.1%
1011007 533115 TRAVEL/TRA	15,838.58	7,500.00	7,500.00	8,005.37	7,500.00	6,500.00	-13.3%
1011007 533120 DUES & SUB	194.00	175.00	175.00	210.00	175.00	175.00	.0%
1011007 533125 RENT ON BU	3,847.50	12,000.00	12,000.00	7,172.00	12,065.00	2,700.00	-77.5%
1011007 533127 EQUIPMENT	.00	200.00	200.00	.00	200.00	200.00	.0%
1011007 533135 COMMUNICAT	1,883.55	1,000.00	1,000.00	247.21	1,000.00	1,000.00	.0%
1011007 533140 PRINTING	24,877.87	30,000.00	30,000.00	27,716.24	30,000.00	9,000.00	-70.0%
1011007 601081 CIP MACH/E	24,320.00	.00	15,000.00	15,000.00	.00	.00	-100.0%
TOTAL BOARD OF ELECTIONS	421,303.45	503,882.00	508,727.00	520,410.32	504,145.60	354,133.00	-30.4%
1008 GENERAL OVERHEAD							
1011008 522080 UTILITIES	.00	1,320,000.00	1,320,000.00	1,591,931.05	1,320,000.00	1,600,000.00	21.2%
1011008 522081 UTILSTMWTR	.00	10,000.00	10,000.00	10,920.96	10,000.00	10,000.00	.0%
1011008 522121 GAS/OIL/DE	.00	.00	.00	22,695.58	.00	.00	.0%
1011008 533035 CONTRACT O	.00	1,172,237.00	1,172,237.00	995,551.83	1,172,237.00	1,133,640.00	-3.3%
1011008 533045 JANITOR SV	.00	.00	.00	64,593.72	.00	.00	.0%
1011008 533060 GENERAL O/	.00	23,900.00	23,900.00	1,469.26	23,900.00	2,400.00	-90.0%
1011008 533135 COMMUNICAT	.00	328,250.00	328,250.00	227,267.69	328,250.00	280,000.00	-14.7%
TOTAL GENERAL OVERHEAD	.00	2,854,387.00	2,854,387.00	2,914,430.09	2,854,387.00	3,026,040.00	6.0%
1009 NEW APPROPRIATION REQUEST							
1011009 511080 PERSONNEL	.00	603,832.00	.00	.00	603,832.00	157,375.00	.0%
TOTAL NEW APPROPRIATION REQU	.00	603,832.00	.00	.00	603,832.00	157,375.00	.0%
1011 HUMAN RESOURCES							
1011011 511001 SAL/WAGES	248,450.29	289,245.00	299,589.00	261,263.49	289,245.00	306,810.00	2.4%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011011	511004	OT PERM	75.17	300.00	300.00	12.18	300.00	100.00	-66.7%
1011011	511030	VACATION	18,763.25	.00	.00	14,803.75	.00	.00	.0%
1011011	511031	SICK LEAVE	7,261.44	.00	.00	1,571.50	.00	.00	.0%
1011011	511033	HOLIDAY	12,556.55	.00	.00	12,355.74	.00	.00	.0%
1011011	511051	EMP MED PL	52,358.90	56,040.00	58,832.00	53,570.69	56,040.00	58,245.00	-1.0%
1011011	511052	GROUP LIFE	500.28	497.00	497.00	473.20	497.00	497.00	.0%
1011011	511053	RETIREMENT	19,712.81	19,590.00	20,210.00	18,780.48	19,590.00	18,832.00	-6.8%
1011011	511054	FICA	21,246.98	20,269.00	21,061.00	21,177.74	20,269.00	19,038.00	-9.6%
1011011	511055	WORK COMP	557.56	887.00	887.00	.06	887.00	887.00	.0%
1011011	511060	EXP ALLOW	9,918.69	10,050.00	10,050.00	10,920.01	10,050.00	10,860.00	8.1%
1011011	511062	NEW HIRES	.00	3,469.00	3,469.00	.00	3,469.00	.00	-100.0%
1011011	511070	UNEMPLOY	182.02	209.00	209.00	242.49	209.00	246.00	17.7%
1011011	522040	POSTAGE	1,017.97	1,750.00	1,750.00	885.19	1,750.00	1,750.00	.0%
1011011	522065	OFFICE SUP	12.82	.00	.00	.00	.00	.00	.0%
1011011	522070	OPERATING	6,121.80	5,500.00	5,500.00	5,709.46	5,500.00	5,250.00	-4.5%
1011011	522075	XEROX USE/	1,533.61	1,650.00	1,650.00	147.20	1,650.00	1,575.00	-4.5%
1011011	522080	UTILITIES	18,715.92	.00	.00	.00	.00	.00	.0%
1011011	522100	MINOR PROP	6,070.19	.00	.00	.00	.00	.00	.0%
1011011	522130	BOOKS & RE	470.24	600.00	600.00	380.60	600.00	500.00	-16.7%
1011011	533020	MEDICAL SE	35,651.72	38,000.00	38,000.00	35,405.46	38,000.00	39,000.00	2.6%
1011011	533025	ADVER/MARK	50,098.29	60,000.00	60,000.00	41,417.40	60,000.00	55,000.00	-8.3%
1011011	533035	CONTRACT O	22,160.04	12,000.00	12,000.00	11,439.14	12,000.00	12,000.00	.0%
1011011	533055	O/S SVCS-T	68,420.16	64,500.00	64,500.00	24,655.95	64,500.00	61,000.00	-5.4%
1011011	533060	GENERAL O/	20,725.00	24,000.00	24,000.00	23,092.47	.00	24,000.00	.0%
1011011	533115	TRAVEL/TRA	5,822.75	6,000.00	6,000.00	3,833.95	.00	4,185.00	-30.3%
1011011	533120	DUES & SUB	1,667.00	1,700.00	1,700.00	1,802.00	1,700.00	1,700.00	.0%
1011011	533135	COMMUNICAT	3,578.88	1,200.00	1,200.00	194.82	1,200.00	1,200.00	.0%
1011011	533140	PRINTING	1,247.12	1,000.00	1,000.00	746.27	1,000.00	1,000.00	.0%
1011011	533165	STAFF DEVE	99,441.50	93,600.00	108,600.00	73,961.75	.00	119,225.00	9.8%
1011011	601082	OTHER EQUI	.00	8,510.00	8,510.00	6,568.31	8,510.00	.00	-100.0%
TOTAL HUMAN RESOURCES			734,338.95	720,566.00	750,114.00	625,411.30	596,966.00	742,900.00	-1.0%
1014	MANAGEMENT SERVICES								
1011014	511001	SAL/WAGES	111,278.31	124,562.00	40,049.31	32,492.79	124,562.00	.00	-100.0%
1011014	511030	VACATION	8,952.94	.00	.00	5,654.13	.00	.00	.0%
1011014	511033	HOLIDAY	3,403.05	.00	.00	1,902.39	.00	.00	.0%
1011014	511051	EMP MED PL	5,717.91	4,987.00	1,486.80	1,486.80	4,987.00	.00	-100.0%
1011014	511052	GROUP LIFE	188.48	187.00	58.53	58.53	187.00	.00	-100.0%
1011014	511053	RETIREMENT	7,746.24	7,288.00	2,302.37	2,302.37	7,288.00	.00	-100.0%
1011014	511054	FICA	10,108.05	9,402.00	3,254.43	3,254.43	9,402.00	.00	-100.0%
1011014	511055	WORK COMP	1,768.28	2,723.00	.00	.00	2,723.00	.00	.0%
1011014	511060	EXP ALLOW	10,174.57	10,315.00	3,100.47	3,100.47	10,315.00	.00	-100.0%
1011014	511070	UNEMPLOY	82.45	94.00	35.76	35.76	94.00	.00	-100.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011014 522040	18.79	200.00	23.57	23.57	200.00	.00	-100.0%
1011014 522070	846.49	1,000.00	202.26	360.56	1,000.00	.00	-100.0%
1011014 522080	8,382.67	.00	.00	.00	.00	.00	.0%
1011014 522100	11,711.74	.00	.00	.00	.00	.00	.0%
1011014 522130	546.43	500.00	.00	.00	500.00	.00	.0%
1011014 533010	385,252.79	425,000.00	68,275.28	68,275.28	425,000.00	.00	-100.0%
1011014 533035	60,721.78	150,000.00	24,162.30	41,769.68	150,000.00	.00	-100.0%
1011014 533070	166,268.83	265,000.00	.00	.00	265,000.00	.00	.0%
1011014 533115	4,449.78	6,500.00	32.76	32.76	6,500.00	.00	-100.0%
1011014 533120	1,499.89	2,000.00	.00	.00	2,000.00	.00	.0%
1011014 533130	362,686.96	376,044.00	44,019.90	441,127.62	376,044.00	.00	-100.0%
1011014 533135	2,283.20	2,000.00	238.72	238.72	2,000.00	.00	-100.0%
1011014 533140	.00	100.00	30.00	30.00	100.00	.00	-100.0%
1011014 601081	.00	5,000.00	.00	.00	5,000.00	.00	.0%
TOTAL MANAGEMENT SERVICES	1,164,089.63	1,392,902.00	187,272.46	602,145.86	1,392,902.00	.00	-100.0%
1111 TAX COMMISSIONER							
1011111 511001	816,996.73	954,490.00	969,346.00	833,086.90	954,490.00	1,055,623.00	8.9%
1011111 511004	2,732.06	6,000.00	6,000.00	1,977.63	6,000.00	6,000.00	.0%
1011111 511030	61,610.83	.00	.00	47,613.46	.00	.00	.0%
1011111 511031	480.34	.00	.00	730.60	.00	.00	.0%
1011111 511033	33,662.22	.00	.00	32,478.44	.00	.00	.0%
1011111 511051	124,095.55	125,004.00	130,563.00	109,155.63	125,004.00	108,013.00	-17.3%
1011111 511052	1,439.67	1,485.00	1,485.00	1,358.00	1,485.00	1,357.00	-8.6%
1011111 511053	72,048.36	73,777.00	74,668.00	72,196.45	73,777.00	73,270.00	-1.9%
1011111 511054	67,091.43	68,831.00	69,968.00	66,949.49	68,831.00	63,604.00	-9.1%
1011111 511055	2,283.01	3,682.00	3,682.00	.23	3,682.00	3,682.00	.0%
1011111 511060	14,438.77	14,611.00	14,611.00	15,645.17	14,611.00	15,418.00	5.5%
1011111 511062	.00	25,366.00	25,366.00	.00	25,366.00	.00	-100.0%
1011111 511070	499.15	571.00	571.00	649.68	571.00	659.00	15.4%
1011111 522040	56,621.48	57,275.00	57,275.00	57,193.67	57,275.00	58,708.00	2.5%
1011111 522070	11,268.63	8,946.00	8,946.00	10,828.05	8,946.00	18,994.00	112.3%
1011111 522080	61,544.90	.00	.00	.00	.00	.00	.0%
1011111 522100	6,451.50	7,100.00	7,100.00	2,784.50	7,100.00	450.00	-93.7%
1011111 522121	885.90	1,300.00	1,300.00	719.26	1,300.00	1,200.00	-7.7%
1011111 522130	705.70	1,080.00	1,080.00	836.50	1,080.00	1,180.00	9.3%
1011111 533015	3,120.00	3,828.00	3,828.00	4,086.90	3,828.00	4,020.00	5.0%
1011111 533025	.00	1,000.00	1,000.00	558.46	1,000.00	1,000.00	.0%
1011111 533035	64,504.72	38,342.00	38,342.00	43,984.30	38,342.00	75,150.00	96.0%
1011111 533055	24,417.46	27,000.00	27,000.00	25,852.72	27,000.00	27,000.00	.0%
1011111 533063	1,105.26	2,075.00	2,075.00	1,489.70	2,075.00	2,050.00	-1.2%
1011111 533064	.00	4,000.00	4,000.00	270.00	4,000.00	3,000.00	-25.0%
1011111 533095	28.68	650.00	650.00	266.02	650.00	650.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011111 533115 TRAVEL/TRA	6,372.09	6,750.00	6,750.00	6,308.61	6,750.00	6,750.00	.0%
1011111 533120 DUES & SUB	1,182.50	1,095.00	1,095.00	1,131.50	1,095.00	1,110.00	1.4%
1011111 533127 EQUIPMENT	4,735.83	4,955.00	4,955.00	3,749.84	4,955.00	4,055.00	-18.2%
1011111 533135 COMMUNICAT	11,416.27	800.00	800.00	671.74	800.00	800.00	.0%
1011111 533140 PRINTING	7,648.31	9,975.00	9,975.00	12,183.58	9,975.00	9,975.00	.0%
TOTAL TAX COMMISSIONER	1,459,387.35	1,449,988.00	1,472,431.00	1,354,757.03	1,449,988.00	1,543,718.00	4.8%
1112 TAX ASSESSOR							
1011112 511001 SAL/WAGES	620,527.60	753,378.00	758,830.00	635,559.24	753,378.00	831,797.00	9.6%
1011112 511030 VACATION	55,852.80	.00	.00	60,306.21	.00	.00	.0%
1011112 511031 SICK LEAVE	2,686.54	.00	.00	451.05	.00	.00	.0%
1011112 511033 HOLIDAY	27,489.38	.00	.00	29,244.40	.00	.00	.0%
1011112 511051 EMP MED PL	119,639.72	111,807.00	117,618.00	115,467.56	111,807.00	127,601.00	8.5%
1011112 511052 GROUP LIFE	1,280.82	1,244.00	1,244.00	1,259.67	1,244.00	1,347.00	8.3%
1011112 511053 RETIREMENT	50,105.12	51,597.00	51,925.00	50,603.65	51,597.00	54,669.00	5.3%
1011112 511054 FICA	51,507.64	54,420.00	54,837.00	52,577.44	54,420.00	50,735.00	-7.5%
1011112 511055 WORK COMP	9,155.54	15,756.00	15,756.00	.30	15,756.00	15,756.00	.0%
1011112 511060 EXP ALLOW	4,736.39	4,976.00	4,976.00	5,287.48	4,976.00	5,291.00	6.3%
1011112 511062 NEW HIRES	.00	23,063.00	23,063.00	.00	23,063.00	.00	-100.0%
1011112 511070 UNEMPLOY	439.94	515.00	515.00	589.42	515.00	637.00	23.7%
1011112 522001 UNIFORMS	.00	1,575.00	1,575.00	1,169.55	1,575.00	1,575.00	.0%
1011112 522040 POSTAGE	20,660.98	20,000.00	20,000.00	4,442.10	20,000.00	25,000.00	25.0%
1011112 522070 OPERATING	7,202.83	10,100.00	10,100.00	6,760.46	10,100.00	10,100.00	.0%
1011112 522080 UTILITIES	46,744.75	.00	.00	.00	.00	.00	.0%
1011112 522100 MINOR PROP	3,355.61	5,615.00	5,615.00	971.97	.00	12,285.00	118.8%
1011112 522121 GAS/OIL/DE	6,347.28	6,000.00	6,000.00	6,177.01	6,000.00	6,000.00	.0%
1011112 533035 CONTRACT O	40,639.13	16,500.00	16,500.00	4,242.34	16,500.00	16,500.00	.0%
1011112 533060 GENERAL O/	.00	500.00	500.00	.00	500.00	500.00	.0%
1011112 533064 GEN REPAIR	.00	500.00	500.00	.00	500.00	500.00	.0%
1011112 533095 VEH REPAIR	1,489.20	2,000.00	2,000.00	1,904.58	2,000.00	2,000.00	.0%
1011112 533105 PER DIEM F	19,470.00	21,000.00	21,000.00	21,690.00	21,000.00	21,000.00	.0%
1011112 533115 TRAVEL/TRA	10,096.61	15,000.00	15,000.00	8,946.73	15,000.00	15,000.00	.0%
1011112 533120 DUES & SUB	2,382.37	2,500.00	2,500.00	1,437.18	2,500.00	2,500.00	.0%
1011112 533135 COMMUNICAT	13,895.24	2,700.00	2,700.00	3,531.57	2,700.00	6,500.00	140.7%
1011112 533140 PRINTING	437.00	.00	.00	90.00	.00	.00	.0%
1011112 601082 OTHER EQUI	.00	2,500.00	2,500.00	1,715.40	.00	2,500.00	.0%
TOTAL TAX ASSESSOR	1,116,142.49	1,123,246.00	1,135,254.00	1,014,425.31	1,115,131.00	1,209,793.00	6.6%
1500 ENGINEERING SERVICES							
1011500 511001 SAL/WAGES	512,451.64	522,642.00	476,992.00	357,811.11	522,642.00	383,955.00	-19.5%
1011500 511030 VACATION	41,773.23	.00	.00	23,775.42	.00	.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011500 511031 SICK LEAVE	.00	.00	.00	11,484.08	.00	.00	.0%
1011500 511033 HOLIDAY	24,240.98	.00	.00	17,017.59	.00	.00	.0%
1011500 511051 EMP MED PL	104,828.66	90,147.00	93,849.00	67,564.41	90,147.00	58,719.00	-37.4%
1011500 511052 GROUP LIFE	612.03	561.00	561.00	407.20	561.00	328.00	-41.5%
1011500 511053 RETIREMENT	46,143.37	38,948.00	36,209.00	31,586.83	38,948.00	26,083.00	-28.0%
1011500 511054 FICA	44,028.73	37,607.00	34,114.00	30,784.00	37,607.00	21,855.00	-35.9%
1011500 511055 WORK COMP	10,946.72	16,607.00	16,607.00	.14	16,607.00	16,607.00	.0%
1011500 511060 EXP ALLOW	28,926.17	26,185.00	26,185.00	16,134.57	26,185.00	11,170.00	-57.3%
1011500 511070 UNEMPLOY	388.24	463.00	463.00	343.14	463.00	310.00	-33.0%
1011500 522040 POSTAGE	825.90	1,200.00	1,200.00	684.06	1,200.00	1,100.00	-8.3%
1011500 522065 OFFICE SUP	13.98	.00	.00	.00	.00	.00	.0%
1011500 522070 OPERATING	10,704.66	10,000.00	10,000.00	7,317.98	10,000.00	5,000.00	-50.0%
1011500 522080 UTILITIES	38,607.38	.00	.00	.00	.00	.00	.0%
1011500 522100 MINOR PROP	.00	5,000.00	5,000.00	1,785.92	5,000.00	4,500.00	-10.0%
1011500 522121 GAS/OIL/DE	20,857.84	11,000.00	11,000.00	12,052.96	11,000.00	11,000.00	.0%
1011500 522130 BOOKS & RE	34.72	500.00	500.00	.00	500.00	475.00	-5.0%
1011500 533001 PROFESSION	28.00	3,000.00	3,000.00	175.00	3,000.00	3,000.00	.0%
1011500 533035 CONTRACT O	25,947.90	5,000.00	5,000.00	1,113.37	5,000.00	5,000.00	.0%
1011500 533060 GENERAL O/	280.59	500.00	500.00	.00	500.00	500.00	.0%
1011500 533064 GEN REPAIR	.00	1,000.00	1,000.00	30.48	1,000.00	1,000.00	.0%
1011500 533095 VEH REPAIR	4,250.97	4,000.00	4,000.00	2,437.14	4,000.00	4,000.00	.0%
1011500 533105 PER DIEM F	48.00	.00	.00	.00	.00	.00	.0%
1011500 533115 TRAVEL/TRA	8,419.86	9,000.00	9,000.00	10,043.95	9,000.00	8,500.00	-5.6%
1011500 533120 DUES & SUB	1,204.00	1,500.00	1,500.00	375.00	1,500.00	1,400.00	-6.7%
1011500 533135 COMMUNICAT	13,140.13	5,500.00	5,500.00	5,495.68	5,500.00	5,500.00	.0%
1011500 533140 PRINTING	1,108.76	2,200.00	2,200.00	1,192.40	2,200.00	2,200.00	.0%
1011500 544001 MISCELLANE	.00	1,600.00	1,600.00	551.67	1,600.00	1,600.00	.0%
TOTAL ENGINEERING SERVICES	939,812.46	794,160.00	745,980.00	600,164.10	794,160.00	573,802.00	-23.1%
TOTAL GENERAL GOVERNMENT	14,262,671.35	17,973,847.00	17,330,348.00	15,417,680.71	15,807,857.83	17,257,471.00	-.4%

JUDICIAL

The Judicial function accounts for activities of the court system. Below is a list of the courts included within the County. A brief description of each department precedes the detailed budget reports.

**Clerk of Superior Court
Office of Superior Court
Probate Court
Juvenile Court
Magistrate Court
District Attorney**

PROBATE COURT

1213

MISSION STATEMENT

- Probate Court is a court of limited jurisdiction, meaning it is responsible for the probating or proving of all wills of Columbia County residents. Probate Court is also a Court of Record, which means all documents are recorded and kept permanently. Probate Court is divided into three divisions: Civil, Vital Records and Criminal.
- The Probate Judge is an elected constitutional officer of said court. The Probate Judges' goal is to maintain all records with the utmost dignity and care, and to facilitate the office with the latest technology, while efficiently serving the citizens of Columbia County.

VISION STATEMENT

- Probate Court is responsible for matters including wills, administrations, guardianships and year's support proceedings. This Court issues and records firearm permits, handles traffic citations, game and fish cases, as well as cases for the Georgia Department of Public Safety.

ACCOMPLISHMENTS

- Continue to have old records in the vault microfilmed, rebound and laminated.
- Judge and clerks attend school and seminars to maintain certification.
- Implement new computer systems to compile with Georgia Superior Court Clerks Cooperative Authority.

GOALS F/Y 2009/2010

- Improve the computer network capability so that we can provide a full and complete service at both office locations.
- Continue training and education for clerks.
- To operate in the most economical and efficient manner.
- To provide service to the citizens in a prompt and professional manner.
- Continue a superior accounting system to assure accuracy and accountability.
- Continue to keep office personnel staffed to meet the growing needs of Columbia County.
- To upgrade our telephone system and our court recording system.

COLUMBIA COUNTY JUVENILE COURT
1214

MISSION STATEMENT

To receive and dispose of all non-criminal and criminal charges placed against persons under the age of seventeen and Unruly offenders under the age of eighteen. Additionally, to monitor on a timely basis all cases of children placed in the care of the Columbia County Department of Family and Children Services.

VISION STATEMENT

Juvenile Court will provide prevention and early intervention services in an effort to reduce delinquency for minor offenders and supply opportunities for rehabilitation for more serious offenders.

DEPARTMENT DESCRIPTION

The Court is the primary agency for the judicial functions relating to persons under the age of seventeen years and Unruly offenders under the age of eighteen. The Court is required to receive and dispose of complaints in a timely manner that is in the best interest of the child and the community. Charges may be disposed of by dismissal, Informal probation and formal probation or placing the youth in the custody of the Georgia Department of Juvenile Justice.

GOALS FOR 2009/2010

- Administer the functions of Juvenile Court as delegated by law.
- Develop and implement local programs to meet the needs to empower at-risk youths/families funding programs at minimal or no budget impact to the County.
- Strive to maintain the services provided to the citizens of Columbia County at the lowest financial impact to the County's budget.
- Maintain qualification as a Georgia Crime Information Certification Terminal Agency Coordinator.
- Maintain certification as Parent Reducing Incidents of Driver Error (P.R.I.D.E.) instructors.
- Continued implementation of proactive programs such as Choices & Consequences to all Columbia County Schools in an effort to empower and improve the decision making skills of students.
- Maintain the Citizen Panel Foster Reviews with volunteers and a part-time Coordinator and provide appropriate training.
- Fund rental fees for community service vans at no expense to County.
- Selected as Team of the 4th Quarter for 2005 for the County
- Selected as Team of the Year 2005 for the County
- Continued implementation and creation of programs to meet the needs of youthful offenders at minimal financial impact to the County's budget:
 - MYSACE – (Anger Management/Decision Making)
 - Mediation

- Truancy Reduction Program
- Choices and Consequences (Elementary, Middle and High School)
- Character Education Program
- Adolescent Safe Passage Program (Phase I)
- Adolescent Safe Passage Educational Program (Phase II)
- Substance Abuse/Life Skills Program
- Prevention and Diversion Program
- Community Service Program
- Traffic Intervention Program (T.I.P.)
- Parents Reducing Incidents of Driving Error (P.R.I.D.E.) Class
- Families Interchanging With A Purpose Program (F.I.W.A.P.P.)
- Shoplifter's Choices & Consequences Program
- Juvenile & Family Firesetters/Arson/Explosive Intervention Program
- The Determined Youth Program

WORKLOAD MEASUREMENT

<u>Actual Cases for FY 07/08</u>	<u>Estimated Cases for FY 09/10</u>	<u>Forecast 10/11</u>
1267	1300	1390

PERFORMANCE MEASURES

<u>Actual Cases for FY 07/08</u>	<u>Estimated Cases for FY 09/10</u>	<u>Forecast 10/11</u>
1267	1300	1390

STAFFING

<u>For FY 07/08</u>	<u>For FY 08/09</u>	<u>For 09/10</u>
Chief Probation Officer 1	Chief Probation Officer 1	Chief Probation Officer 1
Probation Officer 6	Probation Officer 6	Probation Officer 7
Admin. Coordinator 1	Admin. Coordinator 1	Admin Coordinator 1
Clerk 1	Clerk 1	Clerk 1
TOTAL 9	TOTAL 9	Total 10

MAGISTRATE COURT

1215

MISSION STATEMENT

The Magistrate Court is a venue for the professional resolution of disputes and enforcement of the civil and criminal laws of the State of Georgia and Columbia County.

DEPARTMENT DESCRIPTION

Every county in Georgia has a Magistrate Court by operation of the Georgia Constitution and Georgia Statutes. The Magistrate Court of Columbia County is made up of three distinct groups- the Clerk's Office, the Marshal's Office and the Magistrate Judges. All three groups fall under the direct supervision of the Chief Magistrate and are vital to the ability of the Magistrate's Office to function properly. There are presently 16 employees of the Magistrate Court, including the elected Chief Magistrate.

The Clerk's Office handles recording and scheduling of all criminal and civil cases in Magistrate Court. The Clerks handle the operation of the Magistrate's Office and process the vast number of filings that occur within the Court. The Clerks also draft all Court Orders, process garnishment payments, prepare default judgments, issue calendars and subpoenas, schedule court reporters, schedule probation revocation hearings, process bad check citations, oversee the office accounting and assist with the management of the budget which is set by the Board of Commissioners.

The Marshals are responsible for service of all documents or papers relating to Magistrate Court, including personal service of summons, subpoenas, evictions, garnishments, bad check citations, Rule Nisi Orders and other documents as required by the Court. The Marshals also are required by law to oversee evictions to ensure that the process is peaceful. They also work with the parties in civil cases to carry out the orders of the Court. The Marshals provide courtroom security for Magistrate Court for the multiple hearings that are conducted every week.

The Magistrates are on duty 7 days per week, 24 hours per day to consider arrest and search warrant requests from law enforcement officials. Requests for warrants by private individuals are considered by way of a Warrant Application Hearing. The Magistrates preside over those prewarrant hearings on a weekly basis. The Magistrates make initial determinations relating to bond and are responsible for the setting of bond in 90% of all criminal cases. The Magistrates perform First Appearance Hearings and Extradition Hearings on a regular basis.

WORKLOAD MEASUREMENTS

The Magistrate Court has jurisdiction over criminal and civil matters. Within this report, we have attempted to give an accurate overview of the activity of the Court during 2008.

Under the heading of civil matters, the Court handles general civil suits, dispossessory actions, garnishments, mechanics liens/abandoned motor vehicles and performs weddings. Each civil matter requires court personnel to docket and manage every document that is filed with the Court. This also includes the issuance of subpoenas, preparation of hearing notices, preparation of court calendars, docketing and entering miscellaneous litigation and preparing court orders. Some cases or filings require a hearing by the Court to resolve the case which requires court personnel to attend the hearings. However, not all civil cases require a hearing. Within the context of civil actions, the Marshal's Office must attempt to serve various types of documents, including the enforcement of the Court's Orders. It is impossible to estimate the amount of time that each case requires from Court personnel as every case is different. The civil matters addressed by the Court in 2008 appear below:

- Number of new civil cases filed- 1,336
- Number of dispossessories filed- 961
- Number of garnishments filed- 415

The Court also presides over criminal matters. One of the primary duties of the Magistrate Court is to consider criminal arrest and search warrants by law enforcement personnel. Private citizens may also seek criminal arrest warrants through a process that requires a Warrant Application Hearing prior to any warrants being issued. There are several duties of the Court which are related to the issuance of arrest warrants to include the consideration of bond, First Appearance Hearings, Extradition Hearings and Preliminary Hearings.

Also within the heading of criminal matters, Magistrate Court is charged with the responsibility of hearing misdemeanor deposit account fraud matters and county ordinance violations. Defendants who are found guilty of such violations are subject to penalties and frequently are placed on probation to avoid incarceration. The Marshal's Office is charged with the responsibility of serving various papers relating to criminal matters, including citations, subpoenas, Rule Nisi Orders, warrants and certain hearing notices. The criminal matters addressed by the Court in 2008 appear below:

- Criminal warrants issued- 2,191
(1,194 Felonies, 997 Misdemeanors)
- Search warrants issued- 84
- First Appearance Hearings conducted- 290
- Preliminary Hearings- 292
- County Ordinance cases disposed- 622
- Misdemeanor Deposit Account Fraud Citations filed- 205
- Warrant Applications/Hearings- 128
- Good Behavior Orders and Hearings- 73

DISBURSEMENTS

- Criminal money collected and disbursed- \$293,875.48
- Civil money collected and disbursed- \$679,205.12

Another important function of the Magistrate's Office is the collection and disbursement of sums collected by the Magistrate's Office. Most initial case filings require a filing fee, regardless of whether the matter is civil or criminal in nature. Every fine and filing fee collected by the Court, relating to criminal or civil matters, requires the payment of certain surcharges to state and local agencies.

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE

20	JUDICIAL								

1211	CLERK OF SUPERIOR COURT								

1011211	511001	SAL/WAGES	625,730.82	717,228.00	731,764.00	650,391.08	717,228.00	760,027.00	3.9%
1011211	511030	VACATION	47,162.60	.00	.00	40,379.44	.00	.00	.0%
1011211	511031	SICK LEAVE	2,578.70	.00	.00	4,194.16	.00	.00	.0%
1011211	511033	HOLIDAY	26,216.87	.00	.00	25,822.65	.00	.00	.0%
1011211	511051	EMP MED PL	156,476.42	133,033.00	139,683.00	132,695.57	133,033.00	138,035.00	-1.2%
1011211	511052	GROUP LIFE	1,197.72	1,245.00	1,245.00	1,162.81	1,245.00	1,186.00	-4.7%
1011211	511053	RETIREMENT	48,097.75	48,801.00	49,673.00	49,490.74	48,801.00	51,617.00	3.9%
1011211	511054	FICA	50,399.57	51,291.00	52,403.00	51,680.01	51,291.00	47,562.00	-9.2%
1011211	511055	WORK COMP	1,345.30	2,367.00	2,367.00	.22	2,367.00	2,367.00	.0%
1011211	511060	EXP ALLOW	4,176.00	4,260.00	4,260.00	4,712.00	4,260.00	4,572.00	7.3%
1011211	511062	NEW HIRES	.00	9,842.00	9,842.00	.00	9,842.00	78,007.00	692.6%
1011211	511070	UNEMPLOY	433.21	557.00	557.00	585.76	557.00	607.00	9.0%
1011211	522040	POSTAGE	21,180.44	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
1011211	522070	OPERATING	44,203.40	53,000.00	53,000.00	44,085.03	53,000.00	53,000.00	.0%
1011211	522080	UTILITIES	47,136.72	.00	.00	.00	.00	.00	.0%
1011211	522100	MINOR PROP	149,297.00	34,000.00	34,000.00	17,197.24	34,000.00	34,000.00	.0%
1011211	522130	BOOKS & RE	624.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1011211	533001	PROFESSION	244,497.19	.00	.00	.00	.00	.00	.0%
1011211	533025	ADVER/MARK	3,077.37	4,000.00	4,000.00	5,520.62	4,000.00	4,000.00	.0%
1011211	533035	CONTRACT O	74,815.12	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	.0%
1011211	533060	GENERAL O/	43,422.75	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	.0%
1011211	533105	PER DIEM F	100,125.00	100,000.00	100,000.00	96,420.85	100,000.00	100,000.00	.0%
1011211	533115	TRAVEL/TRA	10,658.61	7,000.00	7,000.00	7,792.80	7,000.00	7,000.00	.0%
1011211	533120	DUES & SUB	1,050.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1011211	533127	EQUIPMENT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011211	533135	COMMUNICAT	12,041.02	4,500.00	4,500.00	4,880.03	4,500.00	4,500.00	.0%
1011211	533140	PRINTING	12,449.68	12,000.00	12,000.00	11,843.45	12,000.00	12,000.00	.0%
1011211	544001	MISCELLANE	1,342.73	1,500.00	1,500.00	932.87	1,500.00	1,500.00	.0%
1011211	601081	CIP MACH/E	29,477.40	.00	.00	8,914.97	.00	.00	.0%
1011211	601090	CIP OTHER	20,784.00	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF SUPERIOR COUR			1,779,997.99	1,317,124.00	1,340,294.00	1,290,202.30	1,317,124.00	1,432,480.00	6.9%

1212	OFFICE OF SUPERIOR COURT								

1011212	511001	SAL/WAGES	43,929.83	43,740.00	43,740.00	18,161.02	43,740.00	.00	-100.0%
1011212	511033	HOLIDAY	1,639.13	.00	.00	922.03	.00	.00	.0%
1011212	511051	EMP MED PL	6,689.32	3,163.00	3,580.00	5,644.95	3,163.00	.00	-100.0%
1011212	511052	GROUP LIFE	60.76	64.00	64.00	.00	64.00	.00	-100.0%
1011212	511053	RETIREMENT	2,038.95	1,750.00	1,750.00	1,526.74	1,750.00	.00	-100.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011212	511054	FICA	3,357.50	3,266.00	3,266.00	1,315.91	3,266.00	.00	-100.0%
1011212	511055	WORK COMP	81.52	143.00	143.00	.00	143.00	.00	-100.0%
1011212	511070	UNEMPLOY	28.51	34.00	34.00	15.26	34.00	.00	-100.0%
1011212	522040	POSTAGE	847.83	1,500.00	1,500.00	595.10	1,500.00	.00	-100.0%
1011212	522070	OPERATING	4,491.34	8,050.00	8,050.00	2,605.74	8,050.00	.00	-100.0%
1011212	522080	UTILITIES	3,309.26	.00	.00	.00	.00	.00	.0%
1011212	522100	MINOR PROP	.00	1,800.00	1,800.00	.00	1,800.00	.00	-100.0%
1011212	522130	BOOKS & RE	1,142.85	2,000.00	2,000.00	2,740.80	2,000.00	.00	-100.0%
1011212	533001	PROFESSION	29,298.34	300,000.00	300,000.00	248,712.82	300,000.00	230,564.00	-23.1%
1011212	533035	CONTRACT O	1,917.92	84,250.00	186,278.00	225,174.00	86,950.00	467,973.00	151.2%
1011212	533055	O/S SVCS-T	.00	2,100.00	2,100.00	.00	2,100.00	.00	-100.0%
1011212	533064	GEN REPAIR	5,947.32	1,200.00	1,200.00	.00	1,200.00	.00	-100.0%
1011212	533115	TRAVEL/TRA	335.78	1,500.00	1,500.00	567.45	1,500.00	.00	-100.0%
1011212	533120	DUES & SUB	1,510.66	300.00	300.00	103.62	300.00	.00	-100.0%
1011212	533135	COMMUNICAT	700.13	1,000.00	1,000.00	75.98	1,000.00	.00	-100.0%
1011212	533140	PRINTING	715.54	2,200.00	2,200.00	732.00	2,200.00	.00	-100.0%
TOTAL OFFICE OF SUPERIOR COU			108,042.49	458,060.00	560,505.00	508,893.42	460,760.00	698,537.00	24.6%
1213	PROBATE COURT								
1011213	511001	SAL/WAGES	449,889.72	504,665.00	516,191.00	457,252.42	504,665.00	530,311.00	2.7%
1011213	511004	OT PERM	17,572.93	.00	.00	18,698.16	.00	.00	.0%
1011213	511030	VACATION	31,106.03	.00	.00	29,198.87	.00	.00	.0%
1011213	511031	SICK LEAVE	.00	.00	.00	316.00	.00	.00	.0%
1011213	511033	HOLIDAY	16,912.07	.00	.00	15,455.60	.00	.00	.0%
1011213	511051	EMP MED PL	57,468.54	49,950.00	52,504.00	53,775.89	49,950.00	61,683.00	17.5%
1011213	511052	GROUP LIFE	600.90	620.00	620.00	649.74	620.00	679.00	9.5%
1011213	511053	RETIREMENT	30,102.96	29,018.00	29,709.00	27,402.00	29,018.00	26,368.00	-11.2%
1011213	511054	FICA	35,702.64	33,881.00	34,763.00	36,464.90	33,881.00	35,047.00	.8%
1011213	511055	WORK COMP	1,905.12	2,804.00	2,804.00	.12	2,804.00	2,804.00	.0%
1011213	511060	EXP ALLOW	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
1011213	511070	UNEMPLOY	236.03	265.00	265.00	311.83	265.00	292.00	10.2%
1011213	522040	POSTAGE	2,460.39	5,000.00	5,000.00	5,021.15	5,000.00	5,000.00	.0%
1011213	522065	OFFICE SUP	.00	.00	.00	29.28	.00	.00	.0%
1011213	522070	OPERATING	11,694.46	11,500.00	11,500.00	16,291.68	11,500.00	11,500.00	.0%
1011213	522080	UTILITIES	33,890.49	.00	.00	.00	.00	.00	.0%
1011213	522100	MINOR PROP	.00	.00	.00	2,129.00	.00	.00	.0%
1011213	522130	BOOKS & RE	2,332.82	4,000.00	4,000.00	2,531.43	4,000.00	4,000.00	.0%
1011213	533015	LEASED EQU	6,180.95	.00	.00	197.00	.00	.00	.0%
1011213	533035	CONTRACT O	42,854.40	25,000.00	25,000.00	15,961.82	25,000.00	25,000.00	.0%
1011213	533055	O/S SVCS-T	.00	7,000.00	7,000.00	6,370.52	7,000.00	7,000.00	.0%
1011213	533060	GENERAL O/	210.05	.00	.00	.00	.00	.00	.0%
1011213	533064	GEN REPAIR	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
1011213	533105	PER DIEM F	7,525.00	10,000.00	10,000.00	6,130.00	10,000.00	10,000.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011213	533115	TRAVEL/TRA	5,628.23	10,000.00	10,000.00	6,264.90	10,000.00	10,000.00	.0%
1011213	533120	DUES & SUB	200.00	700.00	700.00	120.12	700.00	700.00	.0%
1011213	533135	COMMUNICAT	6,060.15	2,000.00	2,000.00	365.91	2,000.00	2,000.00	.0%
1011213	533140	PRINTING	3,280.84	5,000.00	5,000.00	2,310.22	5,000.00	5,000.00	.0%
1011213	544001	MISCELLANE	1,231.39	5,000.00	5,000.00	151.92	5,000.00	5,000.00	.0%
1011213	544035	GRANT EXPE	.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
1011213	601082	OTHER EQUI	.00	10,000.00	10,000.00	966.68	10,000.00	10,000.00	.0%
TOTAL PROBATE COURT			768,646.11	729,003.00	744,656.00	707,967.16	729,003.00	759,984.00	2.1%
1214	JUVENILE COURT								
1011214	511001	SAL/WAGES	267,804.52	386,124.00	394,437.00	293,587.22	386,124.00	409,922.00	3.9%
1011214	511030	VACATION	22,165.75	.00	.00	24,304.60	.00	.00	.0%
1011214	511031	SICK LEAVE	499.94	.00	.00	.00	.00	.00	.0%
1011214	511033	HOLIDAY	13,042.69	.00	.00	13,423.82	.00	.00	.0%
1011214	511051	EMP MED PL	59,523.44	60,944.00	64,318.00	51,936.69	60,944.00	67,653.00	5.2%
1011214	511052	GROUP LIFE	537.46	674.00	674.00	498.65	674.00	679.00	.7%
1011214	511053	RETIREMENT	23,900.36	28,665.00	29,164.00	24,279.74	28,665.00	29,483.00	1.1%
1011214	511054	FICA	23,968.82	27,989.00	28,625.00	20,170.87	27,989.00	26,252.00	-8.3%
1011214	511055	WORK COMP	4,890.31	7,319.00	7,319.00	.16	7,319.00	7,319.00	.0%
1011214	511060	EXP ALLOW	26,129.49	27,146.00	27,146.00	29,518.76	27,146.00	29,352.00	8.1%
1011214	511062	NEW HIRES	.00	6,961.00	6,961.00	.00	6,961.00	.00	-100.0%
1011214	511070	UNEMPLOY	202.14	248.00	248.00	284.07	248.00	329.00	32.7%
1011214	522040	POSTAGE	955.12	2,000.00	2,000.00	782.34	2,000.00	2,000.00	.0%
1011214	522070	OPERATING	2,480.62	5,600.00	5,600.00	2,202.09	5,600.00	5,600.00	.0%
1011214	522080	UTILITIES	20,173.89	.00	.00	.00	.00	.00	.0%
1011214	522100	MINOR PROP	.00	700.00	700.00	.00	700.00	700.00	.0%
1011214	522121	GAS/OIL/DE	1,083.97	2,200.00	2,200.00	683.76	2,200.00	2,200.00	.0%
1011214	522130	BOOKS & RE	589.75	1,300.00	1,300.00	1,516.52	1,300.00	1,300.00	.0%
1011214	533001	PROFESSION	14,724.54	16,000.00	16,000.00	13,955.00	16,000.00	16,000.00	.0%
1011214	533035	CONTRACT O	30,167.13	22,000.00	22,000.00	18,689.52	22,000.00	22,000.00	.0%
1011214	533055	O/S SVCS-T	5,804.50	7,500.00	7,500.00	4,816.50	7,500.00	7,500.00	.0%
1011214	533060	GENERAL O/	8,343.50	10,000.00	10,000.00	7,795.27	10,000.00	10,000.00	.0%
1011214	533105	PER DIEM F	88.00	700.00	700.00	160.00	700.00	700.00	.0%
1011214	533115	TRAVEL/TRA	4,109.56	6,500.00	6,500.00	2,206.35	6,500.00	6,500.00	.0%
1011214	533135	COMMUNICAT	4,054.89	6,000.00	6,000.00	292.18	6,000.00	6,000.00	.0%
1011214	533140	PRINTING	.00	1,600.00	1,600.00	173.00	1,600.00	1,600.00	.0%
1011214	544035 10701	JUV JUDGE	114,307.27	.00	.00	114,907.39	.00	.00	.0%
1011214	544035 12201	FAM SOLUT	3,617.47	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE COURT			653,165.13	628,170.00	640,992.00	626,184.50	628,170.00	653,089.00	1.9%
1215	MAGISTRATE COURT								
1011215	511001	SAL/WAGES	491,223.36	534,968.00	534,990.00	497,281.08	534,968.00	598,636.00	11.9%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011215	511004	OT PERM	.00	.00	.00	84.00	.00	.00	.0%
1011215	511030	VACATION	18,053.80	.00	.00	32,205.64	.00	.00	.0%
1011215	511031	SICK LEAVE	.00	.00	.00	11,518.80	.00	.00	.0%
1011215	511033	HOLIDAY	13,278.81	.00	.00	12,290.33	.00	.00	.0%
1011215	511051	EMP MED PL	73,170.95	72,124.00	75,522.00	63,100.90	72,124.00	59,600.00	-21.1%
1011215	511052	GROUP LIFE	884.55	950.00	950.00	937.46	950.00	891.00	-6.2%
1011215	511053	RETIREMENT	35,693.76	36,536.00	36,538.00	48,372.45	36,536.00	34,384.00	-5.9%
1011215	511054	FICA	38,993.36	39,041.00	39,043.00	41,166.48	39,041.00	33,662.00	-13.8%
1011215	511055	WORK COMP	6,029.36	9,840.00	9,840.00	.31	9,840.00	9,840.00	.0%
1011215	511060	EXP ALLOW	1,240.00	1,200.00	1,200.00	1,918.29	1,200.00	2,880.00	140.0%
1011215	511061	SUPPLEMENT	6,352.72	243.00	243.00	5,549.78	243.00	.00	-100.0%
1011215	511062	NEW HIRES	.00	49,596.00	49,596.00	.00	49,596.00	.00	-100.0%
1011215	511070	UNEMPLOY	318.33	405.00	405.00	445.05	405.00	398.00	-1.7%
1011215	522001	UNIFORMS	2,652.94	5,500.00	5,500.00	2,036.04	5,500.00	5,500.00	.0%
1011215	522040	POSTAGE	6,834.04	5,100.00	5,100.00	5,655.94	5,100.00	5,100.00	.0%
1011215	522070	OPERATING	6,498.77	8,000.00	8,000.00	7,330.80	8,000.00	8,000.00	.0%
1011215	522080	UTILITIES	37,004.18	.00	.00	.00	.00	.00	.0%
1011215	522100	MINOR PROP	1,999.03	3,000.00	3,000.00	1,307.23	3,000.00	3,000.00	.0%
1011215	522121	GAS/OIL/DE	12,084.05	10,500.00	10,500.00	7,594.58	10,500.00	10,500.00	.0%
1011215	522130	BOOKS & RE	2,171.00	5,000.00	5,000.00	2,717.70	5,000.00	5,000.00	.0%
1011215	533035	CONTRACT O	33,035.78	11,215.00	11,215.00	4,660.04	11,215.00	11,215.00	.0%
1011215	533064	GEN REPAIR	65.50	2,700.00	2,700.00	.00	2,700.00	2,700.00	.0%
1011215	533095	VEH REPAIR	2,967.27	4,000.00	4,000.00	538.97	4,000.00	4,000.00	.0%
1011215	533105	PER DIEM F	175.00	1,000.00	1,000.00	125.00	1,000.00	1,000.00	.0%
1011215	533115	TRAVEL/TRA	8,259.43	9,500.00	9,500.00	8,174.87	9,500.00	9,500.00	.0%
1011215	533120	DUES & SUB	239.00	450.00	450.00	24.00	450.00	450.00	.0%
1011215	533135	COMMUNICAT	10,513.25	5,000.00	5,000.00	4,032.93	5,000.00	5,000.00	.0%
1011215	533140	PRINTING	5,065.37	7,250.00	7,250.00	3,576.36	7,250.00	7,250.00	.0%
TOTAL MAGISTRATE COURT			814,803.61	823,118.00	826,542.00	762,645.03	823,118.00	818,506.00	-1.0%
1314	DISTRICT ATTORNEY								
1011314	522040	POSTAGE	61.33	250.00	250.00	39.72	250.00	250.00	.0%
1011314	533035	CONTRACT O	850,362.14	400,000.00	400,000.00	296,041.17	400,000.00	400,000.00	.0%
1011314	533135	COMMUNICAT	5,643.93	6,000.00	6,000.00	7,590.63	6,000.00	6,000.00	.0%
1011314	544001	MISCELLANE	62.52	500.00	500.00	48.80	500.00	500.00	.0%
TOTAL DISTRICT ATTORNEY			856,129.92	406,750.00	406,750.00	303,720.32	406,750.00	406,750.00	.0%
TOTAL JUDICIAL			4,980,785.25	4,362,225.00	4,519,739.00	4,199,612.73	4,364,925.00	4,769,346.00	5.5%

PUBLIC SAFETY

Public Safety has as its objective the protection of persons and property. This function accounts for expenditures relating to administration of the County's public safety activities. Below are listed the departments included within this function. A brief description of each department precedes the detailed budget reports.

Sheriff's Office
Detention Center
Emergency Services
Emergency Medical Services
Animal Care & Control
Coroner

COLUMBIA COUNTY SHERIFF'S OFFICE

I. MISSION STATEMENT

To improve the quality of life in Columbia County by providing the highest level of law enforcement service through a working partnership with the community in order to maintain respect for individual's rights and human dignity.

To recognize and reward Sheriff's Office employees for their value and importance by establishing and maintaining high standards of conduct.

To ensure that all employees are treated equitably and fairly and to provide the members of the Sheriff's Office with the leadership, training and equipment necessary to fulfill their potential into the next millennium.

II. AGENCY DESCRIPTION

The Columbia County Sheriff's Office (CCSO) is headed by Sheriff Clay N. Whittle. Serving as Chief Deputy is Louis P. Ciamillo. The CCSO uses a triple-cylindrical management system with the three bureaus. The Field Operations Bureau, commanded by Major Rick Whitaker, is comprised of the Patrol, Investigations and Special Operations Divisions. The Management Services Bureau, commanded by Major Michael L. Adams, is comprised of the Administrative Services Division and Community Services Division. The Detention and Court Services Bureau, commanded by Major John Wheeler, is comprised of the Detention Center, Court Security, Transportation and Classification. The Majors answer directly to the Chief Deputy. The Chief Deputy oversees the Office of Professional Standards and Training Division.

III. CCSO GOALS

- 1. Expand our community oriented policing initiatives through more education at the first line supervisory and command level as well as rank and file of the agency.**
 - A. Become aware of community concerns and problems.**
 - B. Implement problem-oriented policing initiatives agency-wide.**
 - C. Expand the training and education for entire agency from the command staff down to the rank and file.**
 - D. Ensure that members of the agency who initiate P.O.P. projects are recognized.**
 - E. Educate key stakeholders in the public regarding C.O.P. and P.O.P. philosophy.**
 - F. Continue to lower the crime rate through aggressive crime analysis and suppression techniques.**
 - G. Improve the overall quality of life by conducting quarterly citizen surveys to random citizens to ensure high levels of customer service.**

HIGHLIGHTS FROM THE 2007 CRIME STATISTICS

PART 1 CRIME RATE ANALYSIS

(FIGURES EXPRESSED IN POPULATIONS OF 100,000)

	2007 CCSO FIGURES	2006 NATIONAL FIGURES	PERCENT OF NATIONAL AVERAGE
PART 1 OVERALL	1677.9	3808.0	-55.9%
MURDER	0.9	5.7	-84.2%
RAPE	7.1	30.9	-77.0%
ROBBERY	19.5	149.4	-86.9%
AGG. ASSAULT	27.4	287.5	-90.5%
BURGLARY	305.3	729.4	-58.1%
THEFTS	1312.4	2206.8	-40.5%
ARSON	5.3	26.8	-80.2%

*NATIONAL FIGURES TAKEN FROM MOST RECENT UCR FIGURES
RELEASED FROM THE FBI (ONE-YEAR DELAY)

COLUMBIA COUNTY ANNUAL CRIME TREND ANALYSIS

(ACTUAL NUMBER OF CRIMES)

	2007	2006	PERCENT CHANGE
OVERALL CRIME	5,268	5,129	2.7%
PART 1 CRIME	1,896	1,780	6.51%
BURGLARY	345	307	12.4%
THEFT	1,483	1,381	7.4%
DOMESTIC VIOLENCE BATTERY	42	39	7.7%
JUVENILE OFFENSES	849	1,166	-27.2%
DUI ARRESTS	367	355	3.4%
CRIMINAL TRESPASS	898	843	6.5%
ARMED ROBBERY	13	21	-38.1%
POPULATION ESTIMATE	113,000	108,000	4.6%

EMERGENCY & OPERATIONS DIVISION / EMA

FUND/DEPARTMENT: # 101.1313

FY2009-2010

Division Mission Statement

The mission of the Emergency Services Division is to provide a wide array of direct "quality of life" public services to the citizens of Columbia County in the most safe, efficient, and cost-effective manner possible by providing:

- A comprehensive emergency mitigation, preparedness, response and recovery program that will save lives, protect property, and reduce the effects of disaster
- Premier 3-1-1 call center for customer service and complaint tracking
- Animal care programs that will minimize stray animals through adoptions and protect citizens from nuisance and dangerous animals
- Dependable and courteous public transportation services
- Senior citizen programs that promote the mental, physical, and social well being of senior adults in our community
- Daily hot meals and a monthly supply of food staples to low-income senior citizens
- Emergency pre-hospital care and medical transportation for the sick and injured
- Fire, medical first response, extrication/rescue, and Haz-Mat response services for unincorporated Columbia County
- Wildfire prevention and response programs
- Assistance to residents to assure the highest quality of health services
- Protection for children and adults who are victims of abuse or neglect and the provision of temporary support services for those seeking jobs or are unable to work
- Provide a safe working environment for all employees of Columbia County
- Provide professional cost-effective fleet maintenance and repair to all County-owned vehicles

Division Vision Statement

To constantly monitor all departments in the division to assure that community needs are consistent with the services being provided and making the appropriate program adjustments to assure that we maintain cost effective and beneficial services to other county departments and our citizenry.

Division Description

The **Emergency & Operations Division** Director also serves as Emergency Management Director and directly supervises the Administrative Specialist, the EMA Deputy Director, the Animal Care & Control Manager, the Senior Center/Public Transit Manager, 3-1-1 Call Center Customer Service Supervisor, Risk Manger, and the Fleet Services Manager.

The Emergency & Operations Division Director has budget oversight and administrative coordination responsibilities for the Health Department, Department of Family & Children Services, Forestry Services, and contract management responsibility for fire and emergency medical services, as well as all management responsibilities for the emergency planning and response effort for all public and private sector agencies in Columbia County.

2008 ACCOMPLISHMENTS – (EMA)

- Conducted fifteen (15) preparedness outreach programs for a total of 855 students and adults during 2008
- Conducted and/or coordinated ten (10) training sessions for 433 participants for responders & citizens
- Conducted outreach via newspaper, television, and radio during 2008
- Provided public emergency notification via mass email and telephone notification system during 2008
- The Mobile Operations Team participated in 788 hours of training and responses during 2008
- 2007 LEPC Annual Report Development and Distribution – 01/03/08
- Assisted John Deere with developing a tornado plan for their facility – 01/25/08
- Radio Tower Project Completed – 02/01/08
- Local Emergency Operations Plan (LEOP) approved by GEMA on 12/19/07 – Printed and Distributed – 02/04/08
- Severe Weather Awareness Week Activities Completed – 02/3-9/2008
- Statewide Tornado Drill – 02/08/07
- Division Director Job Rotation – 02/12-14/08
- Annual GEMA Performance Partnership Agreement (PPA) – Submitted to GEMA 03/11/08
- ICMA CPM Program – Submitted 02/29/08
- Completed and submitted budgets & related info for 11 ES Division Departments – 02/29/08
- March Blood Drive – March 19 & 20, 2008 - 189 Donors
- Tier II Submissions for 2007 – Completed 04/02/08
- Debris Management Plan –GEMA Approved 02/27/08 – FEMA approved on 04/17/08 BOC approved 05/06/08
City of Harlem Approved _04/21/08_ City of Grovetown Approved 04/28/08
- Resource Survey – Sent to GEMA 04/08/08
- CERT Group 11 Training Completed – (9 Graduates) – 05/06/08
- Martinez-Columbia Fire Rescue Fire Service Agreement – Approved 06/03/08
- June Blood Drive – June 26 and 27, 2008 - 201 Donors
- Rescue Licenses –Martinez-Columbia and Grovetown – Inspected & Recertified by GEMA - 06/23/08
- Pandemic Flu Tabletop Exercise – 07/11/08
- Submitted Hazard Mitigation Planning Grant Pre-Application – 08/12/08
- Coordinated 9/11 Remembrance Ceremony – 09/11/08
- Met Annual Requirements & Submitted 2008 Master Director Re-Certification info to GEMA – 09/04/08
- CERT Group 12 Training Completed (25 Graduates) – 10/21/08
- ES Division Restructuring – Completed – 10/22/08
- CERT Graduate Refresher Training Completed – (27) – 11/10/08
- 2008 LEPC Annual Report Completed – 12/30/08
- Completed all fire service bond projects – (training tower delayed - ETA for completion is 04/2009)

2009 GOALS – (EMA)

- Apply for State and Federal Grants in all Division Departments
- Monitor Division Departmental Budgets for Additional Cost-Saving Measures
- SPLOST CIP Bond Project Planning and Execution
- Conduct Training Exercises & Drills, including a Full-Scale Hazardous-Material Exercise in April 2009
- Update “Hazard Mitigation Plan”
- Coordinate and Conduct Training for Citizen Volunteers and Emergency Responders
- Conduct County-wide Public Education and Information Programs
- Complete Fire Training Tower Project
- Continue Development of Pandemic Flu Plan
- Train & Certify Additional Citizens in CERT Program
- Conduct Public Information and Education Programs
- Continue to Apply for Available State and Federal Grants
- Activate EOC and coordinate agencies for Emergency Operations

Workload Measurements (EMA)

ACTION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Public Information Presentations/News Releases/Interviews/Alerts	563	570	600
Training Courses	10	12	15
Number of Participants Certified	443	475	500
Emergency Responses / EOC Activations	29	35	40
Train Citizens in "Community Emergency Response Team" CERT	34	50	50
Re-certified CERT Members through Refresher Training	27	40	50
Grant Applications / PPA, Homeland Security, Hazard Mitigation, CERT, and LEOP	4	5	5

Performance Measurements (EMA)

PERFORMANCE CATEGORY	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Conduct Drills / Exercises - (public & private sector)	5	5	5
Develop / Update Emergency Plans & SOP's - (public & private sector)	10	10	10
Conduct Community Outreach Programs on Preparedness Issues	15	20	25
(Number of Participants ** targets)	855	1,000	1,200
Customer Service Actions - Telephone Calls & Walk Ins - Est.	19,505	21,000	21,000

Staffing (EMA)

POSITION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Division Director	1	1	1
Administrative Specialist	1	1	1
EMA Deputy Director	1	1	1
Part time / Temporary Administrative Assistant	1	1	1

Vehicle Schedule (EMA)

VEHICLES ASSIGNED	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Authorized Vehicles	1	1	1
Boats	1	1	1
Vehicle Allowances	2	2	2

BUDGET HIGHLIGHTS - EMA

- **Continue to seek grants and other funding sources for projects**

EMERGENCY MEDICAL SERVICES

FUND/DEPARTMENT: # 101.1315

FY2009-2010

MISSION STATEMENT

To provide the public with the highest level of care with the finest equipment, exceptionally trained personnel and with the compassion and commitment that is expected of those who have taken an oath to treat the sick and injured who rely on our services.

VISION STATEMENT

To continue to serve the citizens of Columbia County by saving lives through providing premiere emergency medical services.

DEPARTMENT DESCRIPTION

Gold Cross EMS is the Columbia County licensed provider of 9-1-1 emergency pre-hospital care for the citizens of Columbia County. Gold Cross provides effective training to their employees and the public in regard to safety and prevention, as well as assisting local emergency responding organizations as requested.

2009 GOALS

- Work with county officials to determine the best placement of ambulances throughout the community and conduct annual review call volume to determine if an additional ambulance is needed in Columbia County.
- Continue to provide training to local schools in medical first responder program.
- Maintain commitment to continuing quality service to the citizens of Columbia County. We strive to continue training civic organizations and additional training to citizens of our community while providing a superior quality of care.

2008 ACCOMPLISHMENTS

- Added new ambulance to Belair Road Headquarters.
- Relocated helicopter, administration and billing sections to Columbia County.
- Added 12 lead ECG monitors to all Columbia County ambulances
- Added laptops for patient care reports and mapping software
- Added on-line drive training course, mandatory for all personnel.
- Added Impac portable ventilators to all ambulances
- Provided training for local schools in medical first responder course.
- Participated in all Training Programs and Exercises with other Emergency Response Agencies
- Provided Helicopter Services for Community Projects free of charge
- Assisted in CERT training along with the EMA office for citizens of Columbia County.

ANIMAL CARE AND CONTROL

FUND/DEPARTMENT: # 101.1713

MISSION STATEMENT

To provide quality customer service in all phases of animal control operations and quality care for all domesticated animals in Columbia County.

VISION STATEMENT

We look forward to be able to serve our citizens in a professional manner and to respond to our ever growing population with excellent services for our citizens and their pets.

DEPARTMENT DESCRIPTION

This department is responsible for all animal care and control operations which include nuisance complaints, animal cruelty investigations, animal attacks which include possible rabid animals, dead animals, injured animals, and the adoption program.

2008 ACCOMPLISHMENTS

- Increased the number of adopted animals to 817 (a 36% increase)
- Decreased the total number of animals euthanized to 2,244 (a 12% decrease)
- Certified two Animal Control officers with NACA training
- Maintained agreements with local rescue groups to transfer un-adoptable animals
- Implemented low cost rabies clinics for citizens and started sales of low cost pet identification tags
- Responded to a record number of positive rabid animal cases (12)
- 2008 Grand Jury Report revealed that this department is running efficiently
- Responded to an increased number of investigations and bite cases
- Voted "Team of the 1st Quarter" and "Team of the Year" by the Employees for Excellence Committee, and voted "Best Place to Adopt a Pet" by the readers of the Columbia County Magazine

2009 GOALS

- Continue to provide NACA certification training for employees
- Continue to improve customer service
- Continue to meet the demand for services due to growing population
- Maintain rapport with Animal Rescue Groups to transfer animals
- Continue to provide Quarterly Low-Cost Rabies Clinics
- Statistics and Grand Jury Report support the need of a dedicated cruelty investigator
- Construct a new facility to house more animals and to facilitate a larger staff in accordance with state regulations
-

Workload Measurements

ACTION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Released Animals	302	400	500
Animals Handled	5,703	5,800	6,000
Animals Adopted	817	960	1,000
Animals Returned	466	525	600

Performance Measurements

PERFORMANCE CATEGORY	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Nuisance Complaints	5,023	5,500	6,100
Locations Dispatched	8,640	9,500	10,000
Bite Investigations	183	200	250
Dead Animals Picked Up	2,520	2,600	2,700

Staffing Levels

POSITION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Manager	1	1	1
Clerks	2	2	3
Officers	6	6	7
Kennel Workers	3	5	5
Supervisors	2	2	2
Dispatcher	0	2	2

Vehicle Schedule

VEHICLES ASSIGNED	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Authorized Vehicles	6	6	7
Vehicle Allowances	2	2	2

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
30 PUBLIC SAFETY									
1311 SHERIFF'S OFFICE									
1011311	511001	SAL/WAGES	6,647,146.28	7,518,410.00	7,683,764.00	6,832,636.86	7,518,410.00	7,973,310.00	3.8%
1011311	511002	SAL/TEMP	19,400.00	.00	.00	.00	.00	.00	.0%
1011311	511004	OT PERM	265,999.25	250,000.00	250,000.00	316,277.31	250,000.00	250,000.00	.0%
1011311	511030	VACATION	522,895.76	.00	.00	449,651.33	.00	.00	.0%
1011311	511031	SICK LEAVE	20,733.44	.00	.00	24,893.80	.00	.00	.0%
1011311	511033	HOLIDAY	274,209.31	.00	.00	318,915.53	.00	.00	.0%
1011311	511040	LAKE PATRL	8,920.48	.00	.00	.00	.00	.00	.0%
1011311	511051	EMP MED PL	1,314,371.06	1,121,897.00	1,177,823.00	1,132,627.57	1,121,897.00	1,181,398.00	.3%
1011311	511052	GROUP LIFE	10,896.94	10,704.00	10,704.00	10,756.54	10,704.00	10,905.00	1.9%
1011311	511053	RETIREMENT	568,124.33	526,137.00	536,059.00	572,807.28	526,137.00	543,830.00	1.4%
1011311	511054	FICA	577,893.34	541,124.00	553,775.00	589,287.86	541,124.00	504,915.00	-8.8%
1011311	511055	WORK COMP	113,642.17	178,818.00	178,818.00	6.89	178,818.00	178,818.00	.0%
1011311	511060	EXP ALLOW	121,903.50	196,147.00	196,147.00	138,667.44	196,147.00	222,912.00	13.6%
1011311	511061	SUPPLEMENT	55,871.11	2,015.00	2,015.00	53,535.89	2,015.00	2,080.00	3.2%
1011311	511062	NEW HIRES	.00	184,692.00	184,692.00	.00	184,692.00	7,722.00	-95.8%
1011311	511070	UNEMPLOY	4,805.21	5,547.00	5,547.00	6,439.64	5,547.00	6,107.00	10.1%
1011311	522001	UNIFORMS	104,992.96	160,000.00	160,000.00	92,239.61	160,000.00	160,000.00	.0%
1011311	522040	POSTAGE	5,861.74	8,000.00	8,000.00	3,520.17	8,000.00	8,000.00	.0%
1011311	522070	OPERATING	108,139.81	175,500.00	175,500.00	134,626.67	175,527.08	185,000.00	5.4%
1011311	522071	"DARE" EXP	17,528.10	40,000.00	40,000.00	25,578.68	40,000.00	40,000.00	.0%
1011311	522080	UTILITIES	500,733.92	.00	.00	.00	.00	.00	.0%
1011311	522100	MINOR PROP	112,797.21	67,087.00	67,087.00	61,540.21	.00	65,000.00	-3.1%
1011311	522110	CANINE EXP	4,773.11	8,000.00	8,000.00	2,416.61	8,000.00	5,000.00	-37.5%
1011311	522121	GAS/OIL/DE	587,491.56	700,000.00	700,000.00	414,655.00	700,000.00	700,000.00	.0%
1011311	522130	BOOKS & RE	2,368.45	5,000.00	5,000.00	1,486.40	5,000.00	5,000.00	.0%
1011311	533020	MEDICAL SE	4,311.00	15,000.00	15,000.00	3,685.00	15,000.00	10,000.00	-33.3%
1011311	533025	ADVER/MARK	482.26	20,000.00	20,000.00	540.00	20,000.00	20,000.00	.0%
1011311	533035	CONTRACT O	465,003.22	365,450.00	365,450.00	311,108.69	365,450.00	365,450.00	.0%
1011311	533060	GENERAL O/	3,518.00	9,000.00	9,000.00	5,004.66	9,000.00	9,000.00	.0%
1011311	533064	GEN REPAIR	36,735.70	37,500.00	37,500.00	15,147.35	37,500.00	37,500.00	.0%
1011311	533095	VEH REPAIR	102,834.62	100,000.00	100,000.00	109,925.41	100,000.00	100,000.00	.0%
1011311	533115	TRAVEL/TRA	128,352.79	185,000.00	185,000.00	190,357.54	185,000.00	195,000.00	5.4%
1011311	533120	DUES & SUB	4,250.97	5,000.00	5,000.00	5,686.63	5,000.00	5,000.00	.0%
1011311	533127	EQUIPMENT	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
1011311	533135	COMMUNICAT	194,454.50	150,000.00	150,000.00	99,786.71	150,000.00	150,000.00	.0%
1011311	533140	PRINTING	13,244.09	25,000.00	25,000.00	14,638.96	25,000.00	20,000.00	-20.0%
1011311	601076	CIP BUILDI	.00	36,000.00	36,000.00	32,206.00	36,000.00	.00	-100.0%
1011311	601079	CIP VEICL	120,389.00	170,300.00	170,300.00	133,223.28	.00	117,291.00	-31.1%
1011311	601081	CIP MACH/E	49,504.59	252,141.00	252,141.00	204,359.28	.00	180,700.00	-28.3%
1011311	601090	CIP OTHER	.00	.00	46,990.00	46,990.00	46,990.00	.00	-100.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
TOTAL SHERIFF'S OFFICE	13,094,579.78	13,070,469.00	13,361,312.00	12,355,226.80	12,627,958.08	13,259,938.00	-.8%
1312 DETENTION CENTER							
1011312 511001 SAL/WAGES	3,721,210.56	4,255,248.00	4,336,372.00	3,764,625.97	4,255,248.00	4,424,647.00	2.0%
1011312 511004 OT PERM	132,309.62	160,000.00	160,000.00	117,376.14	160,000.00	160,000.00	.0%
1011312 511030 VACATION	252,204.02	.00	.00	262,983.89	.00	.00	.0%
1011312 511031 SICK LEAVE	17,943.02	.00	.00	18,620.40	.00	.00	.0%
1011312 511033 HOLIDAY	159,184.55	.00	.00	178,392.33	.00	.00	.0%
1011312 511051 EMP MED PL	524,842.97	448,099.00	470,435.00	459,678.76	448,099.00	482,244.00	2.5%
1011312 511052 GROUP LIFE	6,275.29	6,353.00	6,353.00	6,179.44	6,353.00	6,225.00	-2.0%
1011312 511053 RETIREMENT	289,904.52	280,211.00	285,078.00	302,686.76	280,211.00	277,911.00	-2.5%
1011312 511054 FICA	318,187.42	310,788.00	316,994.00	321,362.14	310,788.00	284,427.00	-10.3%
1011312 511055 WORK COMP	66,083.37	106,963.00	106,963.00	4.76	106,963.00	106,963.00	.0%
1011312 511060 EXP ALLOW	26,784.25	41,948.00	41,948.00	28,038.21	41,948.00	39,497.00	-5.8%
1011312 511062 NEW HIRES	.00	220,157.00	220,157.00	.00	220,157.00	.00	-100.0%
1011312 511070 UNEMPLOY	2,622.39	3,156.00	3,156.00	3,438.96	3,156.00	3,280.00	3.9%
1011312 522001 UNIFORMS	75,384.04	78,248.00	78,248.00	53,090.81	78,248.00	78,248.00	.0%
1011312 522040 POSTAGE	6,000.00	7,000.00	7,000.00	3,000.00	7,000.00	7,500.00	7.1%
1011312 522069 PRISBDCOST	562,861.40	491,021.00	541,021.00	574,747.59	491,021.00	535,212.00	-1.1%
1011312 522070 OPERATING	120,278.04	170,400.00	155,400.00	159,407.59	172,278.98	177,447.00	14.2%
1011312 522080 UTILITIES	280,321.25	.00	.00	.00	.00	.00	.0%
1011312 522100 MINOR PROP	15,189.12	19,800.00	19,800.00	21,467.40	.00	5,200.00	-73.7%
1011312 522121 GAS/OIL/DE	89,913.99	100,000.00	65,000.00	54,642.46	100,000.00	80,000.00	23.1%
1011312 533020 MEDICAL SE	206,512.08	220,000.00	220,000.00	136,919.45	220,000.00	200,000.00	-9.1%
1011312 533035 CONTRACT O	434,639.83	402,370.00	402,370.00	334,754.36	402,370.00	403,000.00	.2%
1011312 533060 GENERAL O/	40.00	.00	.00	.00	.00	28,560.00	.0%
1011312 533064 GEN REPAIR	28,775.16	28,560.00	28,560.00	28,536.64	28,560.00	.00	-100.0%
1011312 533065 SPRAY FIEL	38,897.64	.00	.00	38,520.00	.00	37,000.00	.0%
1011312 533095 VEH REPAIR	7,187.17	15,000.00	15,000.00	9,896.20	15,000.00	10,000.00	-33.3%
1011312 533115 TRAVEL/TRA	20,060.99	81,000.00	81,000.00	45,656.99	81,000.00	81,000.00	.0%
1011312 533120 DUES & SUB	2,515.15	8,000.00	8,000.00	2,340.70	8,000.00	33,000.00	312.5%
1011312 533135 COMMUNICAT	51,513.61	9,000.00	9,000.00	2,132.84	9,000.00	9,000.00	.0%
1011312 533140 PRINTING	4,935.25	8,100.00	8,100.00	6,034.78	8,100.00	8,100.00	.0%
1011312 601079 CIP VEHICL	26,096.95	20,250.00	20,250.00	20,144.00	.00	5,500.00	-72.8%
1011312 601081 CIP MACH/E	19,342.51	41,000.00	41,000.00	27,875.26	.00	17,400.00	-57.6%
1011312 601082 OTHER EQUI	.00	6,000.00	6,000.00	.00	6,000.00	45,000.00	650.0%
TOTAL DETENTION CENTER	7,508,016.16	7,538,672.00	7,653,205.00	6,982,554.83	7,459,500.98	7,546,361.00	-1.4%
1313 EMERGENCY SERVICES							
1011313 511001 SAL/WAGES	152,948.92	172,859.00	177,196.00	163,691.36	172,859.00	191,546.00	8.1%
1011313 511030 VACATION	15,677.08	.00	.00	7,800.95	.00	.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011313	511031	SICK LEAVE	.00	.00	.00	1,728.62	.00	.00	.0%
1011313	511033	HOLIDAY	6,229.91	.00	.00	6,469.57	.00	.00	.0%
1011313	511051	EMP MED PL	17,052.20	14,384.00	15,078.00	13,796.10	14,384.00	14,294.00	-5.2%
1011313	511052	GROUP LIFE	249.79	246.00	246.00	239.88	246.00	246.00	.0%
1011313	511053	RETIREMENT	15,232.28	13,880.00	14,141.00	16,004.75	13,880.00	15,382.00	8.8%
1011313	511054	FICA	14,177.33	12,790.00	13,122.00	14,656.69	12,790.00	13,612.00	3.7%
1011313	511055	WORK COMP	3,847.06	5,860.00	5,860.00	.07	5,860.00	5,860.00	.0%
1011313	511060	EXP ALLOW	16,369.95	16,590.00	16,590.00	18,708.12	16,590.00	19,620.00	18.3%
1011313	511062	NEW HIRE R	.00	11,133.00	11,133.00	.00	11,133.00	.00	-100.0%
1011313	511070	UNEMPLOY	115.48	130.00	130.00	161.26	130.00	154.00	18.5%
1011313	522001	UNIFORMS	490.00	500.00	500.00	500.00	500.00	500.00	.0%
1011313	522040	POSTAGE	608.12	600.00	600.00	239.81	600.00	600.00	.0%
1011313	522070	OPERATING	8,140.53	8,400.00	15,400.00	8,357.43	8,400.00	8,600.00	-44.2%
1011313	522080	UTILITIES	11,521.74	.00	.00	.00	.00	.00	.0%
1011313	522100	MINOR PROP	6,194.15	1,500.00	1,500.00	1,426.10	1,500.00	1,500.00	.0%
1011313	522120	VEHICLE/EQ	.00	500.00	500.00	.00	500.00	500.00	.0%
1011313	522121	GAS/OIL/DE	1,705.66	1,500.00	1,500.00	334.43	1,500.00	1,500.00	.0%
1011313	522130	BOOKS & RE	430.80	500.00	500.00	405.00	500.00	300.00	-40.0%
1011313	533015	LEASED EQU	583.00	636.00	636.00	636.00	689.00	636.00	.0%
1011313	533025	ADVER/MARK	259.80	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011313	533035	CONTRACT O	22,562.41	19,000.00	12,000.00	3,749.28	19,000.00	19,000.00	58.3%
1011313	533055	O/S SVCS-T	11,409.28	14,268.00	14,268.00	7,288.51	14,268.00	14,268.00	.0%
1011313	533060	GENERAL O/	36.88	.00	.00	.00	.00	.00	.0%
1011313	533064	GEN REPAIR	2,721.01	2,000.00	2,000.00	638.35	2,000.00	1,000.00	-50.0%
1011313	533095	VEH REPAIR	1,802.71	2,000.00	2,000.00	2,463.19	2,000.00	1,500.00	-25.0%
1011313	533115	TRAVEL/TRA	2,819.73	4,000.00	4,000.00	1,519.52	4,000.00	3,500.00	-12.5%
1011313	533120	DUES & SUB	32.90	75.00	75.00	70.00	75.00	75.00	.0%
1011313	533135	COMMUNICAT	16,528.81	10,000.00	10,000.00	3,948.61	10,000.00	10,000.00	.0%
1011313	533140	PRINTING	837.25	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011313	544001	MISCELLANE	2,980.91	2,500.00	2,500.00	1,940.25	2,500.00	1,154.00	-53.8%
1011313	544035	10204 HAZMAT	420.22	3,075.00	13,408.00	8,117.11	3,075.00	.00	-100.0%
1011313	544035	10206 HOMELAND	.00	12,500.00	12,500.00	871.45	12,500.00	.00	-100.0%
1011313	544035	12301 2005 CERT	4,240.78	.00	.00	.00	.00	.00	.0%
1011313	601081	CIP MACH/E	.00	5,500.00	5,500.00	2,357.00	5,500.00	.00	-100.0%
1011313	601082	OTHER EQUI	.00	.00	.00	.00	.00	140,000.00	.0%
TOTAL EMERGENCY SERVICES			338,226.69	338,926.00	354,883.00	288,119.41	338,979.00	467,347.00	31.7%
1315	EMERGENCY MEDICAL SERVICES								
1011315	533035	CONTRACT O	499,999.92	500,000.00	500,000.00	499,999.92	500,000.00	500,000.00	.0%
TOTAL EMERGENCY MEDICAL SERV			499,999.92	500,000.00	500,000.00	499,999.92	500,000.00	500,000.00	.0%
1713	ANIMAL CARE & CONTROL								
1011713	511001	SAL/WAGES	316,751.61	384,613.00	385,287.00	319,422.35	384,613.00	375,984.00	-2.4%

PROJECTION: 2010 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011713	511004	OT PERM	5,135.69	.00	.00	5,237.49	.00	.00	.0%
1011713	511010	ON CALL	5,065.72	.00	.00	5,075.80	.00	.00	.0%
1011713	511030	VACATION	27,626.59	.00	.00	20,217.28	.00	.00	.0%
1011713	511031	SICK LEAVE	1,006.20	.00	.00	.00	.00	.00	.0%
1011713	511033	HOLIDAY	15,515.47	.00	.00	15,197.85	.00	.00	.0%
1011713	511051	EMP MED PL	62,518.63	55,987.00	56,510.00	51,297.42	55,987.00	47,006.00	-16.8%
1011713	511052	GROUP LIFE	779.71	792.00	792.00	770.76	792.00	733.00	-7.4%
1011713	511053	RETIREMENT	24,287.44	24,932.00	24,973.00	25,440.76	24,932.00	24,737.00	-.9%
1011713	511054	FICA	27,414.25	27,881.00	27,932.00	27,284.66	27,881.00	25,169.00	-9.9%
1011713	511055	WORK COMP	4,756.64	7,556.00	7,556.00	.25	7,556.00	7,556.00	.0%
1011713	511060	EXP ALLOW	6,041.49	6,035.00	6,035.00	10,451.66	6,035.00	10,380.00	72.0%
1011713	511062	NEW HIRES	.00	3,535.00	3,535.00	.00	3,535.00	.00	-100.0%
1011713	511070	UNEMPLOY	211.34	258.00	258.00	278.29	258.00	279.00	8.1%
1011713	522001	UNIFORMS	5,099.98	6,000.00	6,000.00	5,765.30	6,000.00	6,250.00	4.2%
1011713	522040	POSTAGE	170.04	150.00	150.00	140.52	150.00	150.00	.0%
1011713	522065	OFFICE SUP	.00	.00	.00	7.34	.00	.00	.0%
1011713	522070	OPERATING	27,667.14	23,430.00	49,246.00	44,513.23	25,562.00	23,864.00	-51.5%
1011713	522080	UTILITIES	23,861.11	.00	.00	.00	.00	.00	.0%
1011713	522120	VEHICLE/EQ	494.12	3,000.00	3,000.00	1,177.79	3,000.00	2,000.00	-33.3%
1011713	522121	GAS/OIL/DE	24,550.96	20,500.00	20,500.00	17,086.04	20,500.00	25,000.00	22.0%
1011713	533001	PROFESSION	400.00	500.00	500.00	495.00	500.00	500.00	.0%
1011713	533035	CONTRACT O	24,010.09	42,000.00	17,250.00	12,305.53	42,000.00	17,000.00	-1.4%
1011713	533095	VEH REPAIR	4,232.77	2,000.00	2,000.00	3,506.11	2,000.00	2,000.00	.0%
1011713	533115	TRAVEL/TRA	8,690.97	8,600.00	8,600.00	4,344.28	8,600.00	8,000.00	-7.0%
1011713	533135	COMMUNICAT	4,997.77	1,000.00	1,000.00	240.81	1,000.00	1,000.00	.0%
1011713	533140	PRINTING	420.00	500.00	500.00	115.00	500.00	250.00	-50.0%
1011713	601082	OTHER EQUI	.00	.00	19,383.00	19,363.00	38,746.00	.00	-100.0%
TOTAL ANIMAL CARE & CONTROL			621,705.73	619,269.00	641,007.00	589,734.52	660,147.00	577,858.00	-9.9%
1714 CORONER									
1011714	511001	SAL/WAGES	48,238.97	41,505.00	41,505.00	52,794.57	41,505.00	50,000.00	20.5%
1011714	511051	EMP MED PL	.00	.00	2,558.00	.00	.00	.00	-100.0%
1011714	511052	GROUP LIFE	117.00	117.00	117.00	117.00	117.00	117.00	.0%
1011714	511053	RETIREMENT	2,466.00	1,370.00	1,370.00	2,540.48	1,370.00	1,376.00	.4%
1011714	511054	FICA	4,927.53	1,341.00	1,341.00	5,005.16	1,341.00	1,344.00	.2%
1011714	511055	WORK COMP	941.81	1,650.00	1,650.00	.06	1,650.00	1,650.00	.0%
1011714	511060	EXP ALLOW	16,076.57	21,670.00	21,670.00	12,670.11	21,670.00	23,512.00	8.5%
1011714	511070	UNEMPLOY	38.56	117.00	117.00	52.40	117.00	14.00	-88.0%
1011714	522001	UNIFORMS	.00	350.00	350.00	.00	350.00	.00	-100.0%
1011714	522065	OFFICE SUP	240.32	.00	.00	355.57	.00	.00	.0%
1011714	522070	OPERATING	1,818.03	2,250.00	2,250.00	1,111.38	2,250.00	2,250.00	.0%
1011714	522080	UTILITIES	3,633.87	.00	.00	.00	.00	.00	.0%
1011714	522121	GAS/OIL/DE	871.52	1,000.00	1,000.00	676.56	1,000.00	1,000.00	.0%

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
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PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011714	533001	PROFESSION	32,825.00	25,375.00	25,375.00	25,925.00	25,375.00	25,375.00	.0%
1011714	533035	CONTRACT O	2,235.75	5,000.00	5,000.00	2,730.58	5,000.00	5,000.00	.0%
1011714	533095	VEH REPAIR	19.19	.00	.00	20.14	.00	.00	.0%
1011714	533115	TRAVEL/TRA	4,260.75	5,000.00	5,000.00	2,647.80	5,000.00	5,000.00	.0%
1011714	533120	DUES & SUB	225.00	300.00	300.00	225.00	300.00	300.00	.0%
1011714	533135	COMMUNICAT	1,607.60	1,000.00	1,000.00	841.12	1,000.00	1,000.00	.0%
1011714	533140	PRINTING	20.00	250.00	250.00	30.00	250.00	250.00	.0%
1011714	544001	MISCELLANE	97.41	.00	.00	745.00	.00	.00	.0%
TOTAL CORONER			120,660.88	108,295.00	110,853.00	108,487.93	108,295.00	118,188.00	6.6%
TOTAL PUBLIC SAFETY			22,183,189.16	22,175,631.00	22,621,260.00	20,824,123.41	21,694,880.06	22,469,692.00	-.7%

PUBLIC WORKS

This function includes expenditures for the maintenance, repair, and improvement of the County's road system. Also included is operation of the County's facility maintenance shop and fleet maintenance shop. Below are listed the departments included within this function. A brief description of each department precedes the detailed budget reports.

**Roads & Bridges
Fleet Services
Facility Maintenance**

ROADS & BRIDGES

MISSION STATEMENT

To work cooperatively to plan for and accommodate the need for movement of people and commerce in a safe, reliable, cost-effective, environmentally responsible and equitable manner.

VISION STATEMENT

The Roads and Bridges Department vision is to sustain and build a quality of life for all people in Columbia County, through a road system that supports the economy, safeguards the environment, and strengthens communities. We want our road system to provide safe access and mobility for residents, workers and visitors, and to provide for the efficient movement of goods. Our road system will be maintained and preserved to support these uses, and we will protect the investment made by Columbia County Citizens in the county's transportation system.

DEPARTMENT DESCRIPTION

- Perform right of way, road and pavement maintenance.
- Provide for maintenance of dirt roads, storm drainage, signs and traffic control devices.
- Assist the preconstruction department with set up and paving of county maintained dirt roads.

GOALS FOR FY 2009

- Clear, grade and prepare base for paving on Jamison Drive, Nathan Jones Road, Sandy Run Road, Harp Drive and White Road.
- Install asphalt aprons at the following locations: Reynolds Farm Road at Old Louisville Road; Duke Road at Harlem-Grovetown Road; Brown Circle at Harlem-Grovetown Road.
- Continue to maintain the following county Gateways: Highway 28, from the Richmond County Line to Blackstone Camp Road; Riverwatch Parkway, from the Richmond County Line to Lynnwood Drive; Wheeler Road at the I-20 Interchange; Stevens Creek Road; Baston Road; Washington Road, from the Richmond County Line to Baston Road.
- Continue to work with Fleet Services to analyze fleet to ensure that appropriate vehicles and equipment are being utilized.
- Continue to monitor and update Roads & Bridges equipment three year phase out plan.
- Continue to install speed humps at various locations throughout the county.
- Deep patch various roads at least 3 days a week, as needed, in preparation for resurfacing.
- Scrape all dirt roads at least every 14–21 days.
- Continue to assist Stormwater Utility with drainage improvements.
- Continue to sweep roads within the Stormwater Utility service area.

ACCOMPLISHMENTS

- Realigned, graded and prepared base for paving the intersection of Bill Dorn Road at White Oak Road.
- Cleared, graded and prepared base for paving on Douglas Road.
- Widened right-of-way, installed left turn lane & traffic signal, and pedestrian crossing at North Belair Road & Mullikin Road.
- Stabilized the headwall and replaced rip rap at the retention pond on Faircloth Drive.
- Poured a bus stop pad on Davis Road.
- Installed approximately 900' of pipe for the Cox Road Sidewalk Project.
- Hauled and installed pipe, graded embankment and landscaped on N. Belair Road at Industrial Park near AB Beverage.
- Cleared 800' of right-of-way on Rolland Road.
- Replaced approximately 200' of sidewalk on Meadowlake Drive.
- Graded for new sidewalk installation on Mullikin Road.
- Installed sidewalk & a sidewalk bridge from Brookwood Elementary to Belglade Subdivision on S. Old Belair Road.
- Installed grass pave at Old Evans Road at Hwy 104.
- Replaced outfall pipe from retention pond at Grimaud Place.
- Maintained county owned retention ponds.
- Performed scheduled maintenance of county dirt roads.
- Performed right-of-way, road and pavement maintenance functions for all county paved roads.
- Installed 56 speed humps at various locations throughout the County.
- Offered safety training to all department employees in areas of CPR, First Aid, Defensive Driving and Georgia D.O.T. Certified Flagging

WORKLOAD MEASUREMENTS

	Actual <u>FY 07/08</u>	Estimated <u>FY 08/09</u>	Forecast <u>FY 09/10</u>
• Number of Citizen Request	5900	6038	6340
• Traffic Signals Resolved	278	302	317
• Signs Replaced	212	516	541
• Potholes Repaired	285	294	309

PERFORMANCE MEASURES

	<u>Actual FY 07/08</u>	<u>Estimated FY 08/09</u>	<u>Forecast FY 09/10</u>
• % of Citizen Request Completed within 1 week	95.0%	93.5%	96.5%
• % of Traffic Signal Problems within 1 day	99.0%	96.7%	97.9%
• % of Primary Signs Replaced within 1 day	96.7%	100.0%	100.0%
• % of Potholes Repaired within 48 hours	68%	77.6%	80.6%

STAFFING

	<u>Actual FY 07/08</u>	<u>Estimated FY 08/09</u>	<u>Forecast FY 09/10</u>
• Manager IV	1	1	1
• Manager III	1	1	0
• Supervisor VII	0	0	6
• Supervisor VI	2	5	0
• Tech III	1	1	2
• Specialist III	1	1	0
• Foreman II	2	1	1
• Tech II	1	1	1
• Tech I	1	1	1
• Tech I Trainee	0	0	1
• Crew Leader II	6	6	5
• Inventory Control	1	1	1
• Heavy Equipment Operator	4	4	4
• Light Equipment Operator	9	9	11
• Customer Service Rep III	0	0	1
• Customer Service Rep I	1	1	0
• Sign & Marking Assistant	1	1	0
• Maintenance Worker	11	11	9
	<u>45</u>	<u>45</u>	<u>44</u>

VEHICLE & EQUIPMENT SCHEDULE

	<u>Actual</u> <u>FY 07/08</u>	<u>Estimated</u> <u>FY 08/09</u>	<u>Forecast</u> <u>FY 09/10</u>
Authorized Vehicles and Equipment	103	109	110

BUDGET HIGHLIGHT

After the retirement of a 44 year employee, the department decided to reassign duties. The restructure of the department will save the County approximately \$36,000. Solid Waste Management has requested help with closing activities which should add roughly \$75,000 to our revenue budget. Although we are requesting two new dump trucks and a new sign truck, they are replacing three older vehicles. We are also replacing a straw/mulch blower with a larger unit to increase productivity and requesting a new tire changing machine to replace the outdated equipment we currently use.

Fleet Services

Fund/Department: 101.1414

FY 2009-2010

MISSION STATEMENT

To operate in a professional manner, so as to provide a complete, safe, efficient and cost effective fleet to our Customer Departments/Divisions.

VISION STATEMENT

To become the central location for county wide fleet management, specializing in all aspects of effective and efficient vehicle/equipment management, from acquisition to liquidation.

DEPARTMENT DESCRIPTION

Fleet Services provides for the repair and maintenance of County owned vehicles, as well as vehicles/equipment under contract or inter-governmental agreements. These vehicles range from lawn mowers to the largest piece of earthmoving equipment, as well as fire trucks and fire apparatus. Fleet provides for routine and preventative maintenance, minor and most major repairs and, when needed, coordinates all major repairs with outside vendors. This department also administers the County's Motor Pool, which provides loaner vehicles to county employees while their main line units are being serviced. Fleet maintains an automated database which provides all of the various departments with data to assist in repair cost analysis and replacement decisions. Fleet also develops and supplies the departments with specifications for new fleet vehicles and equipment on an as needed basis. Since a high percentage of the fleet that is maintained by Fleet Services is emergency vehicles used in the preservation of life and property, 24 hour repair/road service is provided.

ACCOMPLISHMENTS FOR FY 2009

- Researched GPS technology for mobile vehicle fleet
- Completion of Phase II office renovations
- Contingency fueling capability, Appling facility
- Renewal of inter-local service agreements with the City of Harlem & Georgia Forestry Commission.
- National recognition as a "Blue Seal of Excellence" facility by the National Institute for Automotive Service Excellence (ASE)
- Revision of Standard Operating Guidelines for the Fleet Replacement Internal Service Fund.
- 95 % of mechanical staff achieved ASE certification; 5 staff members achieving "Master Technician" certifications.
- Fleet manager achieved Certified Public Fleet Professional credentials from the American Public Works Association (APWA)

GOALS FOR FY 2010

- Development of inter-governmental agreement with the Georgia State Patrol.
- Research, development and implementation of new pollution controls for retrofit on current diesel engines to comply with 2010 EPA regulations.
- Completion of Phase III expansion at Appling facility
- Design/build 8 bay light equipment shop at Appling facility
- Establish Evans motor pool and satellite operations at Evans to Locks Rd. facility
- Design/build contingency fuel site Evans to Locks Rd. facility
- Continued staff development through technical training.

Budget Highlights

This year's budget will see a reduction of 2.5% in operations due to the difficult economic climate. Full implementation of the Fleet Replacement Fund this year will assist Fleet in providing continued centralized management of the County's mobile vehicle fleet. Addition of an 8 bay light vehicle facility through SPLOST should be completed close to the end of the calendar year, greatly increasing Fleet's capacity and reducing vehicle down times.

While fuel prices have decreased significantly in calendar year 2009, the issue of fuel conservation and optimization will remain a top priority for Fleet Services. Fleet will continue to work hand in hand with our customer departments to maintain the most fuel efficient vehicles possible, reviewing engine size options as well as looking into new technologies to help cope with this concern.

Phase III, retention wall project is scheduled to begin early spring of 2009, completion of this project will allow for full utilization of the 3 bay shop expansion completed in FY 2007/2008. Completion of Phase III will allow easy access to our longest fire apparatus.

FACILITY MAINTENANCE 101.1415

VISION STATEMENT

It's our vision to grow the facility maintenance department into a "Best of Class" maintenance department. We will accomplish this through solid leadership, competent staff, continued skill training, planned and preventive maintenance, continued use of smart building systems and a focus on 100 percent customer satisfaction.

MISSION STATEMENT

To provide timely and effective maintenance and custodial service to county facilities, to facilitate maintenance specific capital projects, and to efficiently manage the county's facility assets.

DEPARTMENT DESCRIPTION

The maintenance department is responsible for the general upkeep and repairs of over seventy county buildings and facilities, with more than 500,000 square feet, valued at more than \$90 million. In addition to assisting with special projects, this department oversees the exterminating, security, elevator, and janitorial contractors. We are responsible for energy management, implementing energy conservation measures when appropriate and oversight of the HVAC control programs.

GOALS FOR 2009/2010

- Continue to implement energy efficiency upgrades to county facilities as funding allows
- Facilitate the transition from AMMS to the Munis Work Order System
- Update the preventive maintenance requirements for all facilities in the work order system
- Complete routine and emergency repairs in a timely and cost effective manner
- Work in cooperation with the Facility Services staff to review and modify specifications and guidelines for new county facilities
- Assist Facility Services with upgrades and remodels of existing facilities
- Provide continuing education and training for the maintenance staff
- Facilitate and oversee the successful transition from outsourced to in-house janitorial service

ACCOMPLISHMENTS

- Completed new electrical and water services in Area 3 at Wildwood Park
- Painted canal buildings at Savannah Rapids, light poles at Savannah Rapids, the interior of Building A, and interior and exterior of Scoring Towers at Riverside
- Improved lighting features for a successful Christmas Tree Lighting
- Relocated offices within Building A to accommodate Development Services division reorganizations, and relocated Evans Maintenance staff to Building A
- Relocated the IT Training Lab and IT office space within Building A
- Remodeled the old IT lab space for a conference room
- Installed new carpet and painted the Building A auditorium
- Replaced flooring at Harlem Library

WORKLOAD MEASUREMENTS

	Actual FY07/08	Estimated FY08/09	Forecast FY09/10
Work orders received	3083	3200	3500
Emergency requests	5	5	8

PERFORMANCE MEASURES

	Actual FY07/08	Estimated FY08/09	Forecast FY09/10
Work orders completed	3069	3450	3500
Emergency requests completed	100%	100%	100%

STAFFING

	Actual FY07/08	Estimated FY08/09	Forecast FY09/10
Craftsman	6	6	6
Trades Worker	5	5	5
Supervisor	1	1	1
Specialist	1	1	1
Manager	1	1	1
Custodian (Temp employees)	<u>0</u>	<u>10</u>	<u>10</u>
Total	14	24	24

VEHICLE SCHEDULE

	Actual FY07/08	Estimated FY08/09	Forecast FY09/10
Authorized vehicles	9	9	9
Vehicle allowances	0	0	0

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
40 PUBLIC WORKS							
1411 ROADS & BRIDGES							
1011411 511001 SAL/WAGES	1,189,006.84	1,444,935.00	1,457,815.00	1,212,042.49	1,444,935.00	1,438,156.00	-1.3%
1011411 511004 OT PERM	19,292.00	20,000.00	20,000.00	55,419.06	20,000.00	20,000.00	.0%
1011411 511010 ON CALL	9,150.01	.00	.00	7,674.99	.00	9,100.00	.0%
1011411 511030 VACATION	136,658.35	.00	.00	94,954.41	.00	.00	.0%
1011411 511031 SICK LEAVE	20,902.50	.00	.00	11,347.04	.00	.00	.0%
1011411 511033 HOLIDAY	60,230.29	.00	.00	55,621.33	.00	.00	.0%
1011411 511051 EMP MED PL	303,956.17	267,222.00	280,454.00	260,833.95	267,222.00	273,065.00	-2.6%
1011411 511052 GROUP LIFE	2,444.51	2,490.00	2,490.00	2,380.18	2,490.00	2,431.00	-2.4%
1011411 511053 RETIREMENT	92,425.55	92,693.00	93,466.00	91,919.94	92,693.00	88,861.00	-4.9%
1011411 511054 FICA	103,284.90	103,134.00	104,593.00	103,006.30	103,134.00	86,753.00	-17.1%
1011411 511055 WORK COMP	53,332.03	88,424.00	88,424.00	-122.94	88,424.00	88,424.00	.0%
1011411 511060 EXP ALLOW	4,345.45	4,322.00	4,322.00	4,187.06	4,322.00	4,322.00	.0%
1011411 511062 NEW HIRES	.00	.00	.00	.00	.00	33,803.00	.0%
1011411 511070 UNEMPLOY	885.96	1,057.00	1,057.00	1,167.68	1,057.00	1,126.00	6.5%
1011411 522001 UNIFORMS	26,342.06	27,050.00	27,050.00	27,180.64	27,050.00	27,050.00	.0%
1011411 522010 ROAD SIGNS	38,255.47	45,000.00	45,000.00	45,266.68	45,000.00	45,000.00	.0%
1011411 522011 ROAD NAME	13,077.19	15,000.00	15,000.00	14,865.48	15,000.00	15,000.00	.0%
1011411 522020 DRAINAGE P	13,615.70	12,000.00	12,000.00	283.60	12,000.00	5,000.00	-58.3%
1011411 522030 MOTORGRADE	6,275.49	8,000.00	8,000.00	7,695.10	8,000.00	8,000.00	.0%
1011411 522031 HERBICIDES	4,892.17	3,400.00	3,400.00	.00	3,400.00	3,400.00	.0%
1011411 522040 POSTAGE	24.70	100.00	100.00	5.88	100.00	100.00	.0%
1011411 522070 OPERATING	28,566.60	35,000.00	35,000.00	25,393.82	35,000.00	35,000.00	.0%
1011411 522080 UTILITIES	89,568.67	.00	.00	.00	.00	.00	.0%
1011411 522092 TRAFFIC SI	17,754.53	20,000.00	20,000.00	17,305.00	20,000.00	20,000.00	.0%
1011411 522100 MINOR PROP	11,406.76	10,096.00	10,096.00	8,924.99	.00	9,720.00	-3.7%
1011411 522120 VEHICLE/EQ	27,254.59	30,000.00	30,000.00	19,812.86	30,000.00	27,000.00	-10.0%
1011411 522121 GAS/OIL/DE	191,908.82	113,015.00	113,015.00	154,334.72	113,015.00	138,391.00	22.5%
1011411 533035 CONTRACT O	268,037.61	264,000.00	264,000.00	207,083.66	.00	264,000.00	.0%
1011411 533060 GENERAL O/	16,087.17	22,000.00	22,000.00	19,012.26	22,000.00	20,000.00	-9.1%
1011411 533095 VEH REPAIR	95,072.26	125,000.00	125,000.00	165,828.80	125,000.00	113,000.00	-9.6%
1011411 533115 TRAVEL/TRA	7,138.76	9,000.00	9,000.00	8,667.99	9,000.00	9,000.00	.0%
1011411 533127 EQUIPMENT	2,756.96	6,000.00	6,000.00	4,911.92	6,000.00	4,000.00	-33.3%
1011411 533135 COMMUNICAT	17,208.27	1,000.00	1,000.00	2,165.93	1,000.00	2,000.00	100.0%
TOTAL ROADS & BRIDGES	2,871,158.34	2,769,938.00	2,798,282.00	2,629,170.82	2,495,842.00	2,791,702.00	-.2%
1414 FLEET SERVICES							
1011414 511001 SAL/WAGES	373,434.42	426,026.00	439,367.00	398,468.60	426,026.00	472,141.00	7.5%
1011414 511004 OT PERM	2,635.11	.00	.00	1,969.82	.00	.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
1011414	511010	ON CALL	2,617.85	.00	.00	3,294.65	.00	.00	.0%
1011414	511030	VACATION	35,643.19	.00	.00	32,654.80	.00	.00	.0%
1011414	511033	HOLIDAY	17,498.62	.00	.00	18,949.19	.00	.00	.0%
1011414	511051	EMP MED PL	75,781.29	64,449.00	68,097.00	75,691.16	64,449.00	85,342.00	25.3%
1011414	511052	GROUP LIFE	642.29	635.00	635.00	670.18	635.00	699.00	10.1%
1011414	511053	RETIREMENT	30,057.49	29,576.00	30,377.00	31,110.90	29,576.00	31,116.00	2.4%
1011414	511054	FICA	31,842.05	30,778.00	31,326.00	32,875.18	30,778.00	29,595.00	-5.5%
1011414	511055	WORK COMP	9,862.21	16,510.00	16,510.00	.44	16,510.00	16,510.00	.0%
1011414	511060	EXP ALLOW	1,207.01	1,200.00	1,200.00	1,844.73	1,200.00	3,120.00	160.0%
1011414	511070	UNEMPLOY	268.33	328.00	328.00	369.88	328.00	378.00	15.2%
1011414	522001	UNIFORMS	9,197.05	9,260.00	9,260.00	9,903.87	9,260.00	9,260.00	.0%
1011414	522040	POSTAGE	.00	50.00	50.00	83.82	50.00	.00	-100.0%
1011414	522070	OPERATING	14,029.81	13,500.00	13,500.00	9,171.64	13,781.53	10,000.00	-25.9%
1011414	522080	UTILITIES	28,131.06	.00	.00	.00	.00	.00	.0%
1011414	522100	MINOR PROP	8,414.09	9,000.00	9,000.00	8,129.81	9,000.00	4,000.00	-55.6%
1011414	522112	TAGS AND T	1,886.00	1,725.00	1,725.00	1,725.00	1,725.00	1,025.00	-40.6%
1011414	522113	INVENTORY	10,476.95	.00	.00	.00	.00	.00	.0%
1011414	522114	WO PURCHAS	82,038.64	25,000.00	25,000.00	93,559.30	25,000.00	25,000.00	.0%
1011414	522120	VEHICLE/EQ	1,311.28	1,000.00	1,000.00	777.51	1,000.00	500.00	-50.0%
1011414	522121	GAS/OIL/DE	43,782.98	17,000.00	17,000.00	15,754.39	17,000.00	15,000.00	-11.8%
1011414	522130	BOOKS & RE	1,681.63	1,500.00	1,500.00	.00	1,500.00	500.00	-66.7%
1011414	533035	CONTRACT O	18,209.23	1,750.00	1,750.00	1,792.17	1,750.00	1,400.00	-20.0%
1011414	533060	GENERAL O/	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00	1,150.00	-23.3%
1011414	533095	VEH REPAIR	10,193.76	7,000.00	7,000.00	11,355.41	7,000.00	6,450.00	-7.9%
1011414	533115	TRAVEL/TRA	5,471.56	5,500.00	5,500.00	3,676.12	5,500.00	3,000.00	-45.5%
1011414	533135	COMMUNICAT	7,673.75	2,500.00	2,500.00	3,004.53	2,500.00	2,500.00	.0%
1011414	533140	PRINTING	1,000.00	1,000.00	1,000.00	143.74	1,000.00	700.00	-30.0%
1011414	601081	CIP MACH/E	.00	.00	.00	2,865.00	32.25	.00	.0%
TOTAL FLEET SERVICES			826,787.65	666,787.00	685,125.00	761,341.84	667,100.78	719,386.00	5.0%
1415 FACILITY MAINTENANCE									
1011415	511001	SAL/WAGES	344,756.90	429,789.00	441,598.00	378,237.65	429,789.00	454,138.00	2.8%
1011415	511004	OT PERM	9,090.43	7,000.00	7,000.00	5,858.49	.00	7,000.00	.0%
1011415	511010	ON CALL	9,150.01	.00	.00	7,488.81	.00	9,100.00	.0%
1011415	511030	VACATION	29,960.07	.00	.00	27,746.95	.00	.00	.0%
1011415	511031	SICK LEAVE	17.02	.00	.00	1,039.09	.00	.00	.0%
1011415	511033	HOLIDAY	15,826.11	.00	.00	17,428.17	.00	.00	.0%
1011415	511051	EMP MED PL	67,815.41	64,656.00	68,316.00	74,269.97	64,656.00	80,185.00	17.4%
1011415	511052	GROUP LIFE	817.95	817.00	817.00	852.60	817.00	876.00	7.2%
1011415	511053	RETIREMENT	23,697.60	24,872.00	25,580.00	26,396.39	24,872.00	27,441.00	7.3%
1011415	511054	FICA	29,753.06	31,010.00	31,913.00	31,409.43	31,010.00	28,594.00	-10.4%
1011415	511055	WORK COMP	7,071.11	11,116.00	11,116.00	.41	11,116.00	11,116.00	.0%
1011415	511060	EXP ALLOW	724.16	720.00	720.00	702.39	720.00	720.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011415	511070	UNEMPLOY	253.37	273.00	273.00	353.83	273.00	364.00	33.3%
1011415	522001	UNIFORMS	5,536.02	6,000.00	6,000.00	6,031.44	.00	8,000.00	33.3%
1011415	522040	POSTAGE	184.25	25.00	25.00	1.68	25.00	25.00	.0%
1011415	522070	OPERATING	9,089.66	8,650.00	8,650.00	4,303.32	8,650.00	8,650.00	.0%
1011415	522080	UTILITIES	25,970.77	.00	.00	.00	.00	.00	.0%
1011415	522100	MINOR PROP	1,000.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
1011415	522121	GAS/OIL/DE	29,513.36	11,000.00	11,000.00	18,732.02	.00	24,000.00	118.2%
1011415	533035	CONTRACT O	74,590.29	60,000.00	60,000.00	38,136.88	.00	27,000.00	-55.0%
1011415	533060	GENERAL O/	1,291.42	1,500.00	1,500.00	1,059.96	1,500.00	1,500.00	.0%
1011415	533095	VEH REPAIR	4,626.10	3,500.00	3,500.00	3,270.81	3,500.00	3,500.00	.0%
1011415	533115	TRAVEL/TRA	3,810.86	6,000.00	6,000.00	2,899.75	6,000.00	6,000.00	.0%
1011415	533127	EQUIPMENT	2,279.26	2,500.00	2,500.00	1,209.44	2,500.00	2,500.00	.0%
1011415	533135	COMMUNICAT	8,806.80	6,840.00	6,840.00	4,811.39	6,840.00	6,840.00	.0%
TOTAL FACILITY MAINTENANCE			705,631.99	677,268.00	694,348.00	652,240.87	593,268.00	708,549.00	2.0%
TOTAL PUBLIC WORKS			4,403,577.98	4,113,993.00	4,177,755.00	4,042,753.53	3,756,210.78	4,219,637.00	1.0%

HEALTH & WELFARE

This function includes all activities associated with the conservation and improvement of public health. Also included are activities designed to provide public assistance and care for individuals economically unable to provide essential needs for themselves. Below are listed the departments included within this function. A brief description of each department precedes the detailed budget reports.

**Public Transit
Health Department
Family & Children Services
Senior Center**

PUBLIC TRANSIT DEPARTMENT

FUND/DEPARTMENT: # 101.1516

FY2009-2010

MISSION STATEMENT

Public transit strives to provide dependable and courteous transportation to all Columbia County citizens while maintaining the efficiency and effectiveness of services.

VISION STATEMENT

Our department aspires to meet the transportation needs of county residents who depend on public transportation through the continued development of innovative and effective transportation practices that improve the quality of life for all clients. We want to foster a positive public persona that encourages the use of services and encourages public input as to the development of more effective and efficient transportation services to better serve our growing citizenry.

DEPARTMENT DESCRIPTION

Columbia County Public Transit provides transportation to and from educational facilities, employment centers, shopping areas, worship services, medical facilities and general places of business. We serve all Columbia County residents with transportation needs. We will transport clients anywhere in Columbia County and Richmond County with the exception of areas south of Gordon Hwy. We do not service Augusta Regional Airport or Augusta Regional Mental Hospital.

ACCOMPLISHMENTS FOR FY 2009

- Increased daily rider-ship
- Increased daily revenues
- Advertised in local media and on the Internet
- Expanded Service hours to 7am 'til 6pm.

GOALS FOR FY 2010

- Increase daily rider-ship to 64,000 one way trips annually
- Keep vehicle repairs to a minimum to get maximum use of each van
- Promote the transit department so that more Columbia County citizens are aware of services provided
- Service all Coordinated Transportation rides within the Transit Department

WORKLOAD MEASUREMENTS

ACTION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Trips (OWPT)	23,636	28,000	64,000
Revenue (\$)	\$ 31,898	\$35,500	\$190,000

STAFFING LEVELS

STAFF POSITION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Crew Leader/Supervisor	1	1	1
Customer Service Personnel/Dispatcher	1	1	1
Van Drivers	3	7	7

VEHICLE SCHEDULE

	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Vehicles	3	3	5
Vehicle Allowances	0	0	0

BUDGET HIGHLIGHTS

- Request \$6,460 for the replacement of two high mileage vehicles and the addition of two expansion vehicles from the DOT.
- Request is five percent of actual cost due to Federal and State funds available for capital equipment.

COLUMBIA COUNTY HEALTH DEPARTMENT

Fund/Department: 101.1711

FY2009/2010

Acting Facility Administrator

Jonell Dalis

Columbia County Health Department

PO Box 99 Appling, GA 30802

706-541-1318 Ext 229 Appling

706-556-3727 Harlem

706-868-3330 Evans

Pager: www.Metrocall.com 732-8918

Email: ikdalis@dhr.state.ga.us

Mission

The mission of the Georgia Division of Public Health is to provide services and leadership to promote, protect and improve the health and safety of the people of Georgia.

Vision

To ensure the highest quality health education, health promotion, disease prevention and health services to the citizens of Columbia County.

Goal

The Columbia County Health Department's goal is to assist the residents in achieving their highest level of health, independence, and self-sufficiency and enhance their quality of life.

Objectives

To achieve this goal, the Health Department uses the following procedures:

- Assists with the development of sound health policies and plans.
- Monitors and assesses community health status and needs.
- Partners with communities and organizations.
- Provides personal and population based services and education.
- Enforces laws and regulations that protect the health and safety of the community.
- Provides population based data, vital statistics, and registries.
- Gathers information through surveillance and investigation.
- Disseminates wellness and health information.
- Evaluates our effectiveness, accessibility, and quality of services.
- Assures a competent, sensitive, and responsive public health work force.
- Provides a public health laboratory.
- Looks for innovative solutions for public health problems.

Staffing

Columbia County Health Department consists of twenty-eight full time employees, 3 part-time employees and three Health Department facilities and administers over 30 programs established to protect and enhance the quality of life for those we serve. We strive to implement the following programs, adhering to the goals established by the programs. This list is not all-inclusive.

Programs

- High Risk Newborn Follow up & Genetic Screening
- Children First
- Early Intervention/Babies Can't Wait
- Health Check
- Dental Screening
- School/Daycare Programs & Audits
- Children's Medical Services (CMS)
- Lead Screening and Abatement
- Laboratory Services
- Infant Death Investigations & Child Fatality Review Board
- Vision & Hearing Screening
- Immunizations
- Family Planning
- Women's Health Services
- Presumptive Eligibility (PE)
- Right From the Start Medicaid (RSM)
- Perinatal Case Management (PCM)
- Pregnancy Related Services (PRS)
- Babies Born Healthy (BBH)
- Breastest/Breastest and More Program (BT/BT & More)
- Breast & Cervical Cancer Program (BCCP)
- Special Supplemental Nutrition Program For Women, Infant, & Children (WIC)
- Infectious Disease Surveillance, Investigation, & Treatment
- Tuberculosis Control
- Sexually Transmitted Disease Control
- HIV Counseling & Screening
- Coalitions & Collaboration with Community Organizations
- Food Services Inspections
- On Site Sewage Management Systems
- Tourist Court Inspections
- Rabies Control
- Water Sample Testing
- Nuisance Complaints
- Inspection of Institutions
- Swimming Pool Inspections
- Injury Control Programs
- SAI Volunteer Medical Clinic

2008 Accomplishments

- Exceeded all prior years for Influenza doses given this year by partnering with the community, businesses, local government and the Board of Education. Gave over 4700 doses in less than 3 months.
- Continue to enhance the Disaster Service Plan for the county. All staff participated in the Bio-Terrorism drill with Burke County.
- Completed full implementation the SAI Volunteer Medical Clinic, a partnership with the Department of Community Health, local volunteer physicians and Columbia County Health Department. They are open one Saturday a month to see indigent, uninsured clients.
- Hosted mini health fair for the employees of the Coca Cola plant. Used risk assessment tools to evaluate risk for high cholesterol, diabetes, BMI, prostate screening, etc.
- Held flu clinic at all Columbia County Schools.
- A new position was created for a 4th Environmental Health person to serve the needs of the county.

- Improved immunization status by assuring staff evaluates immunization status on all individuals coming for services, not just those asking specifically for immunizations.
- 90% or greater for all the Daycare Immunization and School audits for Columbia County, public and private.
- Increased services provided for the FY from 73,869 for FY 2007 to 79,848 for FY 2008, YTD for FY 2009 we have already provided 51,897 through January 2009.
- One of our environmentalists worked diligently, enabling our county to be the first in the state to begin the necessary steps for implementation of the Garrison Statewide Data System for environmental services. The main objectives of using this system is to provide uniform data collection to the state office and to eventually provide our citizens the ability to view our counties restaurant scores on line.
- Environmentalists implemented Risk-Based Inspections of the food service establishments and continued with training of restaurant managers and their staff on the Georgia Food Code.
- One of our environmentalists was selected and completed training with the state office of Environmental Health to become the Food Code Standard Trainer for this Health District.
- The growth of the county continued with 10 new restaurants, 5 new public pools, 2 new tourist courts and 1 school.
- The environmental section worked very closely with the Columbia County Animal Control office to handle the numerous rabies investigations, one of the busiest in years.

2009 Goals

- Recruit and retain a highly qualified facility administrator to replace Phyllis Roland that has retired.
- Recruitment and retention of a highly qualified work force, keeping all positions occupied with competent reliable staff.
- Continue to increase the number of services performed and clients served each year.
- Continue to promote tobacco cessation and prevention efforts in our community and clients we are serving
- Fully train all staff to meet requirements for electronic client records by 01/01/2010.
- Fully train all staff on new district M&M software.
- Continue plans for relocation of all three Columbia County Health Department sites to a new facility which will be located on Chamblin Road (due to be completed in 2011).
- The Environmental Section plan to go "Live" on the web based Garrison Data System by March, 2009. The website is intended to be linked through the county's website and is designed to allow uniform state data collection and working towards being able to have public viewing of the information.
- Continue training with restaurant managers and their staff on the Georgia Food Code. The Food Code Standard from our county will standardize 12 environmentalists from throughout this district on the food code.
- With the implementation of the Garrison System, the environmentalists would benefit with the purchase of laptop computers to be utilized while conducting inspections. The laptops would be especially beneficial during the restaurant inspection process and are presently in use in various counties in the State. The laptops are designed to interface with the Garrison Data System and will prevent the need for double entry of all environmental inspection data.
- The environmentalists will be working closely with the Stakeholders of the public pools in the county to ensure their understanding and compliance with the Federal Virginia Graeme-Baker Act. (Concerning Entrapment Hazards with the main drains in Public Swimming Pools)
- As the growth of the county continues with the construction of new pools, restaurants, tourist courts, on-site sewage systems, etc., we will continue to work closely with other county agencies to provide both education and quality customer service to the citizens of Columbia County.

DEPT. OF FAMILY AND CHILDREN SERVICES

FUND/DEPARTMENT: # 101.1712

FY2009-2010

DHR MISSION STATEMENT

The Georgia Department of Human Resources, in partnership with others, will effectively deliver compassionate, innovative, and accountable services to individuals, families and communities.

DHR VISION FOR THE FUTURE

Georgians living safe, healthy, and self-reliant lives. The Division of Family and Children Services (DFCS) is the part of DHR that investigates child abuse; finds foster homes for abused and neglected children; helps low income, out-of-work parents get back on their feet; assists with childcare costs for low income parents who are working or in job training; and provides numerous support services and innovative programs to help troubled families.

SERVICES

Adoption Services

The Adoption unit is now a part of the Division of Family and Children Services (DFCS).

Adult Protective Services

Investigates reports of abuse, exploitation, or neglect of elderly or disabled adults who cannot care for themselves.

Child Abuse & Neglect

Child Protection Services investigates reports of child abuse or neglect and provides services to protect the child and strengthen the family

Emergency Food Assistance

A federal program that helps supplement the diets of low-income persons in Georgia.

Energy Assistance

Energy assistance for low-income families.

Food Stamps

Food stamps supplement the food budget for eligible families.

Foster Care

Foster care is provided for children whose families cannot care for them.

Medicaid

Provides Medicaid coverage for eligible children under the age of 19, pregnant women and women who have breast or cervical cancer including precancerous conditions of the breast and cervix. In addition, coverage is provided for the aged, blind or disabled (ABD) who are eligible.

Refugee Resettlement

A federally funded program that provides assistance to refugees.

Secret Santa Program

The Foster Care Secret Santa program distributes gifts to Foster Care children during the Christmas Holiday season.

Subsidized Child Care

Helps Georgia families pay for early childhood and school age care programs.

Temporary Assistance for Needy Families

Temporary Assistance for Needy Families (TANF), or welfare, is cash assistance for poor children and their caretakers.

2009 GOALS

- To continue increasing the Federal Work Participation rate.
- To decrease TANF caseloads as required to receive Federal funds.
- To place less children in foster care by providing safety within the home.

2008 ACCOMPLISHMENTS

- Averaging over 50% Federal Work Participation in the county.
- Many Christmas gifts delivered to needy and to foster children.
- Provided \$295,037 in Temporary Assistance for Needy Families
 1. 93.7% of recipients were children
 2. Average monthly grant per family was \$235
 3. Average number of TANF families per month was 127
 4. TANF caseloads decreased by 15.6% in FY2006
 5. Average grant group contained 1.87 individuals
- Provided \$5,365,599 in Food Stamps to Qualifying Families
- Provided Employment Services; Transportation, Job Readiness, Incidental Benefits, and other Support Services Benefits

SENIOR CENTER

FUND/DEPARTMENT: # 101.1716

FY2009-2010

MISSION

To develop and maintain a wide variety of quality services that promote the mental, physical and social well being of senior adults in our community, thereby, improving their standard of living.

VISION

Our department aspires to provide enrichment opportunities and programs for senior adults in our county through the development and implementation of innovative services to meet the needs of our aging population. We strive to partner with public and private service organizations to foster greater awareness and participation in available service programs as well as promote a positive public persona so as to encourage public input and the continued development of relevant and desired services.

DEPARTMENT DESCRIPTION

This department serves over 8,500 congregate meals annually to clients at the Senior Center. The senior center staff delivers over 33,000 meals annually to homebound clients through the Nutrition program. The center also serves as a distribution point for the Columbia County Brown Bag program, which serves low-income seniors with a supply of staple food items. We also provide enrichment activities such as arts and crafts, educational presentations, and off campus excursions to recreational and educational facilities. We are active in providing transportation to seniors for shopping, recreational, and non-emergency medical needs.

ACCOMPLISHMENTS FY 2009

- Maintained the number of home delivered meals at 135 daily
- Maximized the use of the center by scheduling more programs in the afternoons
- Offered more outings for the seniors at a minimal cost
- Increased revenues for meal donations
- Expanded Coordinated Transportation for seniors and special needs clients with DHR
- Increased revenues from rentals of the center

GOALS FOR FY 2010

- Increase attendance of the ceramics program
- Increase the revenues from meal donations
- Maintain the number of home delivered meals
- Increase the number of meals served at the center
- Increase rental revenues through creative marketing of the facility

WORKLOAD MEASUREMENTS

ACTION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Congregate Meals	7,740	8,500	9,500
Home Delivered Meals	32,178	33,500	33,700
Facility Rentals	12	14	12

STAFFING

POSITION	ACTUAL 2008	ESTIMATED 2009	FORECAST 2010
Manager	1	1	1
Crew Leader	1	1	1
Admin. Coordinator	0	1	1
Van Drivers	4	1 P/T	1 P/T
Kitchen Staff	2	2	2

VEHICLE SCHEDULE

ACTION	ACTUAL 2008	FORECAST 2009	FORECAST 2010
Vehicles	6	4	4
Vehicle Allowances	1	1	1

BUDGET HIGHLIGHTS

- Budget reflects moving of capital assets to the Transit Department to make better use of available State and Federal funds.

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
50 HEALTH & WELFARE							
1516 PUBLIC TRANSIT							
1011516 511001 SAL/WAGES	134,846.93	204,673.00	208,164.00	179,076.84	204,673.00	213,622.00	2.6%
1011516 511004 OT PERM	412.57	.00	.00	134.81	.00	.00	.0%
1011516 511030 VACATION	9,265.74	.00	.00	11,669.28	.00	.00	.0%
1011516 511033 HOLIDAY	5,393.52	.00	.00	7,798.90	.00	.00	.0%
1011516 511051 EMP MED PL	32,490.21	32,646.00	33,192.00	34,688.77	32,646.00	40,561.00	22.2%
1011516 511052 GROUP LIFE	284.91	433.00	433.00	442.04	433.00	492.00	13.6%
1011516 511053 RETIREMENT	8,682.11	11,590.00	11,799.00	10,752.88	11,590.00	11,167.00	-5.4%
1011516 511054 FICA	10,848.42	14,784.00	15,052.00	14,251.16	14,784.00	13,223.00	-12.2%
1011516 511055 WORK COMP	1,355.15	5,318.00	5,318.00	.57	5,318.00	5,318.00	.0%
1011516 511062 NEW HIRES	.00	528.00	528.00	.00	528.00	.00	-100.0%
1011516 511070 UNEMPLOY	92.65	157.00	157.00	161.17	157.00	170.00	8.3%
1011516 522001 UNIFORMS	1,217.17	.00	.00	.00	.00	2,000.00	.0%
1011516 522040 POSTAGE	32.80	.00	.00	30.79	.00	100.00	.0%
1011516 522070 OPERATING	331.73	525.00	525.00	532.53	525.00	1,725.00	228.6%
1011516 522080 UTILITIES	10,158.11	.00	.00	.00	.00	.00	.0%
1011516 522120 VEHICLE/EQ	1,542.46	3,000.00	3,000.00	.00	3,000.00	4,500.00	50.0%
1011516 522121 GAS/OIL/DE	77,609.63	60,000.00	60,000.00	60,698.91	60,000.00	65,000.00	8.3%
1011516 533025 ADVER/MARK	.00	500.00	500.00	.00	500.00	250.00	-50.0%
1011516 533035 CONTRACT O	5,887.26	.00	.00	.00	.00	.00	.0%
1011516 533095 VEH REPAIR	7,850.10	4,500.00	4,500.00	5,579.82	4,500.00	4,500.00	.0%
1011516 533115 TRAVEL/TRA	.00	500.00	500.00	407.91	500.00	500.00	.0%
1011516 533135 COMMUNICAT	2,422.45	500.00	500.00	503.73	500.00	500.00	.0%
1011516 533140 PRINTING	.00	250.00	250.00	.00	250.00	125.00	-50.0%
1011516 601079 CIP VEHICL	.00	18,180.00	18,180.00	8,580.00	18,180.00	6,460.00	-64.5%
TOTAL PUBLIC TRANSIT	310,723.92	358,084.00	362,598.00	335,310.11	358,084.00	370,213.00	2.1%
1711 HEALTH DEPARTMENT							
1011711 522100 MINOR PROP	.00	29,000.00	29,000.00	.00	29,000.00	.00	-100.0%
1011711 533035 CONTRACT O	447,039.00	447,039.00	447,039.00	482,517.25	447,039.00	434,614.00	-2.8%
TOTAL HEALTH DEPARTMENT	447,039.00	476,039.00	476,039.00	482,517.25	476,039.00	434,614.00	-8.7%
1712 FAMILY & CHILDREN SERVICES (DF)							
1011712 522040 POSTAGE	2,000.04	2,000.00	2,000.00	1,999.98	2,000.00	2,000.00	.0%
1011712 522070 OPERATING	2,000.04	2,000.00	2,000.00	1,999.98	2,000.00	2,000.00	.0%
1011712 533105 PER DIEM F	450.00	450.00	450.00	450.00	450.00	450.00	.0%
1011712 533110 OTHER FEES	15,600.00	15,600.00	15,600.00	14,043.97	15,600.00	14,044.00	-10.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011712 533115 TRAVEL/TRA	500.04	500.00	500.00	208.35	500.00	.00	-100.0%
1011712 533140 PRINTING	500.04	500.00	500.00	291.65	500.00	500.00	.0%
1011712 544060 STATE MATC	57,726.00	57,726.00	57,726.00	57,726.00	57,726.00	57,726.00	.0%
TOTAL FAMILY & CHILDREN SERV	78,776.16	78,776.00	78,776.00	76,719.93	78,776.00	76,720.00	-2.6%
1716 SENIOR CENTER							
1011716 511001 SAL/WAGES	123,189.09	101,439.00	101,600.00	96,082.17	101,439.00	127,702.00	25.7%
1011716 511004 OT PERM	13.80	.00	.00	37.09	.00	.00	.0%
1011716 511030 VACATION	13,440.37	.00	.00	6,226.14	.00	.00	.0%
1011716 511031 SICK LEAVE	274.05	.00	.00	1,393.84	.00	.00	.0%
1011716 511033 HOLIDAY	7,113.44	.00	.00	4,231.41	.00	.00	.0%
1011716 511051 EMP MED PL	28,024.69	21,914.00	23,005.00	22,883.58	21,914.00	26,307.00	14.4%
1011716 511052 GROUP LIFE	289.79	187.00	187.00	200.83	187.00	246.00	31.6%
1011716 511053 RETIREMENT	7,319.32	4,452.00	4,462.00	5,185.51	4,452.00	5,921.00	32.7%
1011716 511054 FICA	10,976.51	7,226.00	7,238.00	8,348.07	7,226.00	7,778.00	7.5%
1011716 511055 WORK COMP	1,823.06	610.00	610.00	.10	610.00	610.00	.0%
1011716 511060 EXP ALLOW	7,943.80	8,055.00	8,055.00	8,787.80	8,055.00	9,255.00	14.9%
1011716 511062 NEW HIRES	.00	29,966.00	29,966.00	.00	29,966.00	.00	-100.0%
1011716 511070 UNEMPLOY	84.84	77.00	77.00	94.81	77.00	102.00	32.5%
1011716 522001 UNIFORMS	.00	200.00	200.00	.00	200.00	200.00	.0%
1011716 522040 POSTAGE	.41	100.00	100.00	.42	100.00	50.00	-50.0%
1011716 522070 OPERATING	14,327.77	14,000.00	14,000.00	13,467.61	14,000.00	14,000.00	.0%
1011716 522080 UTILITIES	9,279.92	.00	.00	.00	.00	.00	.0%
1011716 522100 MINOR PROP	1,167.13	.00	1,400.00	1,299.60	.00	.00	-100.0%
1011716 522120 VEHICLE/EQ	1,145.70	1,200.00	1,200.00	.00	1,200.00	1,000.00	-16.7%
1011716 522121 GAS/OIL/DE	16,334.16	5,000.00	5,000.00	4,695.47	5,000.00	7,000.00	40.0%
1011716 533035 CONTRACT O	99,313.27	89,850.00	89,850.00	82,183.09	89,850.00	118,165.00	31.5%
1011716 533055 O/S SVCS-T	9,663.00	15,000.00	15,000.00	13,734.93	15,000.00	11,000.00	-26.7%
1011716 533060 GENERAL O/	3,924.00	4,000.00	4,000.00	3,922.40	4,000.00	4,000.00	.0%
1011716 533064 GEN REPAIR	493.20	750.00	413.00	50.00	750.00	600.00	45.3%
1011716 533095 VEH REPAIR	6,363.25	2,000.00	2,000.00	6,360.68	2,000.00	1,500.00	-25.0%
1011716 533115 TRAVEL/TRA	207.69	500.00	500.00	63.28	500.00	350.00	-30.0%
1011716 533135 COMMUNICAT	3,722.32	2,500.00	2,500.00	243.05	2,500.00	3,275.00	31.0%
1011716 601079 CIP VEHICL	124,360.00	.00	.00	.00	.00	.00	.0%
1011716 601081 CIP MACH/E	.00	2,130.00	1,067.00	1,067.00	2,130.00	.00	-100.0%
TOTAL SENIOR CENTER	490,794.58	311,156.00	312,430.00	280,558.88	311,156.00	339,061.00	8.5%
TOTAL HEALTH & WELFARE	1,327,333.66	1,224,055.00	1,229,843.00	1,175,106.17	1,224,055.00	1,220,608.00	-.8%

CULTURE/RECREATION

This function accounts for all activities that provide cultural and recreational activities for the community. Below are listed the departments included within this function. A brief description of each department precedes the detailed budget reports.

**Community Services
Libraries
Recreation
Wildwood Park**

COMMUNITY & LEISURE SERVICES DIVISION

1010

MISSION STATEMENT

To provide quality leisure and recreational opportunities for the citizens of Columbia County and to highlight Columbia County as an attractive place to live, work, or visit.

VISION

To provide comprehensive programming that accommodates the needs of citizens and visitors, and to enhance the quality of life through enriched leisure and cultural opportunities.

DIVISION DESCRIPTION

The Community and Leisure Services Division includes the following departments: Community Centers, Community Events, Libraries, Recreation, Keep Columbia County Beautiful, Community Forestry, University of Georgia Extension Services, and the Board of Elections. The division also oversees the Hotel Motel Tax Fund to promote the County as a tourist destination with special events scheduled annually. The Georgia Greenspace Program is administrated within the division to acquire land for permanent protection and passive recreation opportunities. Community forestry initiatives are also managed by the Division through streetscape enhancements and tree ordinance enforcement practices. A Countywide landscape maintenance contract is managed by the division to ensure the landscape of County-owned parks and facilities are maintained in an aesthetically pleasing condition year-round. Division management staff serves as County liaisons to facilitate monthly meetings for the following Boards and Committees: Keep Columbia County Beautiful, Greenspace Advisory Board, Bartram Trail CDC, Recreation Advisory Board, Columbia County Community Events Committee, Columbia County Monument and Public Arts Committee, Library Board of Trustees, and the Columbia County Tree Board. The Division also works closely with Columbia County Arts, Inc., Greater Augusta Sports Council, Augusta Canal Authority, Columbia County Ballet, Augusta Symphony and the Columbia County Convention and Visitors Bureau.

ACCOMPLISHMENTS FOR FY 2008-2009

- **Blanchard Woods Park**- Constructed a new pavilion and playground area for patron enjoyment.
- **Evans Town Center Park**- Developed a master plan for the 17 acre open space and solicited RFPs for Phase I construction.
- **Wildwood Park**- Initiated Phase I construction of entrance way improvements.
- **Greenspace Program**- Acquired additional greenspace along Euehee Creek for proposed greenway trails.
- **Savannah Rapids/ Canal Headgates**- Completed Phase I interior renovations of the facility with upgraded sound and video security systems.
- **Reed Creek Park**- Completed Phase III construction of board walk expansion.

- **Library**- Expanded playground area with quality amenities to include a new water feature and pavilion, through public/private partnership funding.
- **National, Regional, and Community Events**- Hosted over 50 sporting, cultural and community events in county facilities.
- **Multipurpose Facility**- Initiated planning for the construction of a multipurpose center at Columbia County fairgrounds.
- **Recycling Program**- Expanded county recycling program and initiated construction of a recycling drop off center.
- **Streetscape Improvements**- Completed beautification projects at North Belair and Old Evans Roads. Projects satisfied Tree City USA designation for the Evans, GA area.

GOALS FOR FY 2009-2010

- **Evans Town Center Park**- Construct Phase I of Evans Town Center Park per approved master plan.
- **Wildwood Park**- Complete entrance roadway, gatehouse and landscape enhancements.
- **Euchee Creek Greenway**- Continue to acquire land along the Euchee Creek corridor for the proposed trail system. Pursue grant opportunities for greenway construction phase I.
- **Savannah Rapids/ Canal Headgates**- Complete phase III construction for expanded parking, bike trail, picnic areas and landscape improvements.
- **Community Events**- Continue to secure corporate funding for special event activities.
- **Recycling**- Complete construction of recycling center on Chamblin Road and market facility through Keep Columbia County Beautiful.
- **Multipurpose Facility**- Construct facility at county fairgrounds and market for local and regional events.
- **Park Land Acquisition**- Locate and purchase an 8-10 acre track for a community park facility in District 1.
- **Regional Events**- Secure and host new regional sporting events to utilize facilities and promote Columbia County as a tourist destination.

STAFFING

Staff	Actual 08-09	Estimated 09-10	Forecast 10-11
Division Director	1	1	1
Community Forester	1	1	1
Administrative Coordinator	1	1	1
Community Events Manager	1	1	1
Community Events Specialist	1	1	1
Keep Columbia County Beautiful Coordinator	1	1	1
Visitor Center Coordinator	1	1	1
Total	7	7	7

WORKLOAD MEASUREMENTS

Activity	Actual 08-09	Estimated 09-10	Forecast 10-11
Grant Applications	4	4	4
Town Meetings	4	5	4
Capital Projects	7	7	6
Public Speaking	7	8	8
Community Events	55	50	55
News Articles	140	145	150
Committee Meetings	160	160	160
Greenspace Acres Acquired	12,361	12,385	13,000

COLUMBIA COUNTY LIBRARIES

1601

MISSION STATEMENT

To provide quality library services and materials to adults and children in the community in order to meet their informational, recreational and educational reading needs.

VISION STATEMENT

To provide the highest level of professional and technical services in a modern facility utilizing state of the art materials to accommodate the needs of the dynamic population of Columbia County in the most cost effective manner.

DEPARTMENT DESCRIPTION

The Library system consists of three branches which provide an extensive collection including but not limited to books, periodicals, books on CD, online databases, internet access, programs and events for adults and children and reference services.

GOALS 2009-2010

- Further implement electronic inventory system at all three library branches
- Improve proficiency of the RFID self checkout
- Secure additional grants to augment the fiscal year allocations
- Promote public awareness of services through consistent marketing and Public relations endeavors
- Increase book inventory by 15%
- Aggressively pursue materials recovery, fees and fines
- Incorporate children's materials and participation in Columbia County Reads Together

ACCOMPLISHMENTS 2008-2009

- Provided children's program series which featured national-level authors
- Coordinated and presented Columbia County Reads Together for 2009 featuring national level best selling author
- Increased Library funding via grants and donations
- Increased circulation at all three library branches
- Increased library patrons to 50% of the county population
- Increased program attendance and patron awareness of Library Programs
- Created special Award Winning Collection Area to highlight Award Winning children's books.
- Secured philanthropic donation from Augusta Youth Foundation
- Continued to build Teen participation through age appropriate programming
- Increased adult participation through Book Discussions and Adult Summer Reading
- Fostered a more productive working relationship with Friends of the Library
- Hosted First Annual Volunteer Reception

WORKLOAD MEASURES

	FY07-08	Est. 08-09	Forecast 09/10
Book circulation	560,000	571,000	615,000
Registered patrons	58,063	64,000	69,000
Collection size	169,995	174,000	193,000
Materials budget (\$56,960.14 state)	\$214,960	\$214,960	\$214,960
Building square footage	54,500	54,500	54,500
Reference questions	72,907	87,300	111,000
Program attendance	22,000	24,000	27,000

PERFORMANCE MEASURES

	FY07-08	Est. 08-09	Forecast 09-10
Population estimate:	108,000	110,000	114,000
Book circulation per capita	5.15	5.19	5.52
Registered patrons per capita	.50	.52	.56
Collection size per capita	1.56	1.61	1.67
Collection turnover rate	3.0	3.2	3.29
Materials budget per capita	1.90	1.87	1.84
Building square footage per capita	0.48	0.47	.46
Reference questions per capita	1.2	1.6	1.8
Program attendance per capita	.22	.24	.26

STAFFING

	FY07-08	Est. 08-09	Forecast 09-10
Library Director	1	1	1
Branch Supervisor	1.75	1.75	1.75
Branch Librarian	1	1	0
Collection Development Librarian	1	1	1
Reference Services Manager	1	1	1
Reference Librarian	2	2	1
Reference Specialist	1	1	1
Children's Librarian	1	1	1
Children's Specialist	1	1	1
Circulation Manager	1	1	1
Administrative Assistant	0	0	1
Library Assistant (some Sizemore)	10.75	10.75	10.75
Library Aide (Sizemore)	5	11	11
TOTAL	27.5	33.5	32.5

RECREATION DEPARTMENT

MISSION STATEMENT

To deliver leisure opportunities to the citizens of Columbia County through safe, well organized affordable programs and activities. By providing a comprehensive network of parks, trails, athletic facilities, and open space which promotes the mental, physical, and social well being of our citizens for quality of life within Columbia County.

VISION STATEMENT

To continue to offer top grade, affordable programs and activities for the citizens of Columbia County, while working toward the most outstanding Recreation & Leisure Services Department in the state and nation.

DEPARTMENT DESCRIPTION

The Columbia County Recreation & Leisure Services Department consists of 32 qualified professionals that meet the needs and expectations of Columbia County citizens. This is a custom service oriented department that establishes and oversees activities and programs for our citizens. The department currently manages 11 parks consisting of 1,377.5 acres. Park amenities include an inventory of 40 athletic fields, 16 tennis courts, 11 playgrounds, 10 boat ramps, 3 disc golf courses, a nature park and a gymnasium complex. A comprehensive Recreation Master Plan was created in 2002, to guide operations and development of the county parks and leisure services facilities.

ACCOMPLISHMENTS

- Patriots Park voted "Best Athletic Facility" by Augusta Magazine for 3rd year
- Hosted Dixie "O" Zone State Tournament (Economic Impact \$405,000)
- Hosted GRPA Minor League State Baseball Tournament (Economic Impact \$108,000)
- Hosted Dixie Ponytails Fast Pitch State Tournament (Economic Impact \$405,000)
- Hosted Kick-It Regional Soccer Tournament (Economic Impact \$135,000)
- Hosted GRPA State Soccer Tournament (Economic Impact \$288,000)
- Hosted NCAA Peach Belt Conference Men & Women's Soccer Championships
- Hosted National Wheelchair Basketball Regional Tournament

RECREATION DEPARTMENT

GOALS FOR FY 2009

- Look at youth athletics from department run versus associations
- Continue to promote on-line registration
- Continue to carry a quality program under economic restraints
- Promotion of new programs available at Reed Creek Park
- Work on 2010 Dixie Ponytails World Series Sponsorship
- Continue to promote the facilities at Blanchard Woods Park

WORKLOAD MEASUREMENTS

	<u>Actual</u> FY 06-07	<u>Actual</u> FY 07-08	<u>Actual</u> FY 08-09	<u>Projected</u> FY09-10
Park Acres Managed	1,243	1,377	1,377	1,377
Athletic Facilities Operated	30	41	41	41
Youth Athletic Participation	4,557	4,884	4,438	4,600
Special Events Assisted	11	11	11	11
Employees Managed	29	31	31	31

PERFORMANCE MEASURES

	<u>Actual</u> FY 06	<u>Actual</u> FY 07	<u>Actual</u> FY 08
Participation Survey			
Program Rating: 1→10	8.8	8.4	8
Staff Rating: 1→10	8.5	8.4	8.45

Youth Recreation Activities:

Number of Games Played:

<u>Sport</u>	<u>Games</u>	<u>2007</u>		<u>2008</u>		
		<u>Participants</u>	<u>Teams</u>	<u>Games</u>	<u>Participants</u>	<u>Teams</u>
Baseball	1,755	1,408	117	702	1,249	104
Softball	465	372	31	171	330	25
Football	440	800	44	256	874	43
Cheerleading	N/A	107	17	171	120	12
Soccer	2,004	1,800	167	594	1,249	83
Basketball	924	616	77	440	616	202
Adult Softball	<u>900</u>	<u>914</u>	<u>60</u>	<u>688</u>	<u>1,186</u>	<u>60</u>
Total	6,488	6,017	513	3,022	10,062	529

RECREATION DEPARTMENT

STAFFING

<u>Position</u>	<u>Actual FY 06</u>	<u>Actual FY 07</u>	<u>Actual FY 08</u>	<u>Actual FY 09</u>	<u>Forecast FY 10</u>
Department Manager	1	1	1	1	1
Facility Manager	1	1	1	1	1
Athletic Manager	1	1	1	1	1
Park Service Manager	1	1	1	1	1
Gymnasium Coordinator	1	1	1	1	1
Program Coordinator	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Clerk/Accountant	1	1	1	1	1
Park Services Foreman	1	1	1	1	1
Park Svcs Crew Leader	3	3	4	4	4
Park Svcs Worker	9	9	9	12	12
Security Guard	1	1	1	1	1

Part-time/Seasonal Personnel

Administrative Office	(PT)	1 Receptionist
Athletic Field Supervisors	(S)	3 used during Youth Athletic Programs
Gymnasium	(PT)	3 Receptionists
Gymnasium	(PT)	2 Gym Supervisors
Reed Creek Park	(PT)	2 Nature Center Staff

VEHICLE SCHEDULE

Pick-ups & Flat Beds	11
Utility Carts	8
Lite Equipment	15
Heavy Equipment	3

BUDGET HIGHLIGHTS 2009

Budget restraints due to economic times, we will not be offering any new programs and minimum increase to any existing programs. Even with these situations, we will maintain our existing facilities to Class "A" standards. It may be hard to meet the needs of a growing population. We will continue to bring athletic tournaments to the county, having a large economic impact on our county. During 2008, our department hosted five major sporting events, with an economic impact of \$1,341,000.

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	

60	CULTURE/RECREATION									

1010	COMMUNITY SERVICES									

1011010	511001	SAL/WAGES	214,442.07	245,783.00	249,373.00	215,220.41	245,783.00	253,581.00	1.7%	
1011010	511030	VACATION	18,616.12	.00	.00	15,171.77	.00	.00	.0%	
1011010	511033	HOLIDAY	7,955.82	.00	.00	9,113.61	.00	.00	.0%	
1011010	511051	EMP MED PL	24,743.10	22,150.00	23,220.00	21,449.54	22,150.00	22,572.00	-2.8%	
1011010	511052	GROUP LIFE	291.78	299.00	299.00	342.85	299.00	358.00	19.7%	
1011010	511053	RETIREMENT	16,780.43	15,570.00	15,785.00	16,962.59	15,570.00	16,118.00	2.1%	
1011010	511054	FICA	19,631.58	18,297.00	18,571.00	19,533.18	18,297.00	17,723.00	-4.6%	
1011010	511055	WORK COMP	4,011.34	6,291.00	6,291.00	.08	6,291.00	6,291.00	.0%	
1011010	511060	EXP ALLOW	22,516.77	22,866.00	22,866.00	25,080.43	22,866.00	25,431.00	11.2%	
1011010	511070	UNEMPLOY	161.06	186.00	186.00	213.39	186.00	205.00	10.2%	
1011010	522040	POSTAGE	839.97	1,100.00	1,100.00	609.71	1,100.00	1,100.00	.0%	
1011010	522070	OPERATING	8,824.67	20,500.00	20,500.00	5,034.25	20,627.00	13,244.00	-35.4%	
1011010	522080	UTILITIES	16,154.06	.00	.00	.00	.00	.00	.0%	
1011010	522120	VEHICLE/EQ	.00	300.00	300.00	.00	300.00	300.00	.0%	
1011010	522121	GAS/OIL/DE	179.22	400.00	400.00	53.46	400.00	400.00	.0%	
1011010	533025	ADVER/MARK	.00	3,000.00	3,000.00	.00	3,000.00	1,000.00	-66.7%	
1011010	533035	CONTRACT O	115,732.70	140,000.00	140,000.00	138,416.67	140,000.00	35,000.00	-75.0%	
1011010	533055	O/S SVCS-T	13,533.55	13,000.00	13,000.00	2,566.51	13,000.00	9,500.00	-26.9%	
1011010	533095	VEH REPAIR	60.34	600.00	600.00	.00	600.00	600.00	.0%	
1011010	533115	TRAVEL/TRA	8,641.68	9,500.00	9,500.00	5,320.32	9,500.00	9,500.00	.0%	
1011010	533120	DUES & SUB	1,736.49	2,200.00	2,200.00	1,563.62	2,200.00	2,200.00	.0%	
1011010	533125	RENT ON BU	250.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%	
1011010	533135	COMMUNICAT	2,918.10	1,000.00	1,000.00	66.51	1,000.00	1,000.00	.0%	
1011010	533140	PRINTING	.00	3,000.00	3,000.00	118.88	3,000.00	3,000.00	.0%	
TOTAL COMMUNITY SERVICES			498,020.85	527,042.00	532,191.00	476,837.78	527,169.00	419,123.00	-21.2%	

1601	LIBRARIES									

1011601	511001	SAL/WAGES	536,832.98	632,913.00	637,710.00	494,447.62	632,913.00	590,966.00	-7.3%	
1011601	511030	VACATION	44,025.57	.00	.00	62,353.61	.00	.00	.0%	
1011601	511031	SICK LEAVE	1,125.61	.00	.00	18,218.77	.00	.00	.0%	
1011601	511033	HOLIDAY	26,511.68	.00	.00	24,909.57	.00	.00	.0%	
1011601	511051	EMP MED PL	93,011.69	84,149.00	85,788.00	73,109.40	84,149.00	77,052.00	-10.2%	
1011601	511052	GROUP LIFE	948.87	919.00	919.00	814.26	919.00	839.00	-8.7%	
1011601	511053	RETIREMENT	42,081.09	42,643.00	42,931.00	68,667.35	42,643.00	41,832.00	-2.6%	
1011601	511054	FICA	44,503.33	46,114.00	46,481.00	43,936.47	46,114.00	39,616.00	-14.8%	
1011601	511055	WORK COMP	1,140.13	1,828.00	1,828.00	.21	1,828.00	1,828.00	.0%	
1011601	511062	NEW HIRES	.00	17,601.00	17,601.00	.00	17,601.00	.00	-100.0%	
1011601	511070	UNEMPLOY	373.54	430.00	430.00	484.48	430.00	476.00	10.7%	

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
1011601	522040	POSTAGE	517.60	4,000.00	1,000.00	514.32	4,000.00	2,000.00	100.0%
1011601	522065	OFFICE SUP	382.76	.00	.00	231.13	.00	.00	.0%
1011601	522070	OPERATING	30,575.61	32,000.00	25,000.00	22,442.33	32,000.00	32,000.00	28.0%
1011601	522080	UTILITIES	40,439.98	.00	.00	.00	.00	.00	.0%
1011601	522130	BOOKS & RE	64,861.19	50,000.00	45,000.00	44,248.01	50,000.00	50,000.00	11.1%
1011601	533025	ADVER/MARK	425.00	5,000.00	.00	.00	5,000.00	5,000.00	.0%
1011601	533035	CONTRACT O	134,897.16	129,228.00	124,228.00	124,008.64	129,228.00	129,228.00	4.0%
1011601	533055	O/S SVCS-T	223,395.03	183,305.00	208,305.00	238,373.40	183,305.00	198,650.00	-4.6%
1011601	533060	GENERAL O/	15,690.36	30,000.00	30,000.00	24,834.64	30,000.00	26,000.00	-13.3%
1011601	533115	TRAVEL/TRA	2,588.37	5,000.00	5,000.00	3,380.56	5,000.00	5,000.00	.0%
1011601	533120	DUES & SUB	570.00	.00	.00	570.00	.00	570.00	.0%
1011601	533135	COMMUNICAT	8,462.21	2,000.00	2,000.00	1,289.69	2,000.00	2,000.00	.0%
1011601	533140	PRINTING	1,509.05	5,000.00	5,000.00	121.10	5,000.00	4,000.00	-20.0%
1011601	601090	CIP OTHER	.00	9,352.00	9,352.00	8,300.00	9,352.00	.00	-100.0%
TOTAL LIBRARIES			1,314,868.81	1,281,482.00	1,288,573.00	1,255,255.56	1,281,482.00	1,207,057.00	-6.3%
1611	RECREATION								
1011611	511001	SAL/WAGES	788,176.72	927,452.00	942,326.00	815,924.10	927,452.00	960,295.00	1.9%
1011611	511030	VACATION	72,978.34	.00	.00	49,147.03	.00	.00	.0%
1011611	511031	SICK LEAVE	1,857.60	.00	.00	.00	.00	.00	.0%
1011611	511033	HOLIDAY	38,988.06	.00	.00	36,765.01	.00	.00	.0%
1011611	511051	EMP MED PL	131,965.49	119,527.00	123,375.00	122,288.17	119,527.00	137,385.00	11.4%
1011611	511052	GROUP LIFE	1,459.04	1,480.00	1,480.00	1,408.96	1,480.00	1,490.00	.7%
1011611	511053	RETIREMENT	64,899.41	63,547.00	64,440.00	62,803.92	63,547.00	62,721.00	-2.7%
1011611	511054	FICA	69,152.68	67,767.00	68,905.00	69,106.25	67,767.00	63,044.00	-8.5%
1011611	511055	WORK COMP	10,671.78	15,878.00	15,878.00	.86	15,878.00	15,878.00	.0%
1011611	511060	EXP ALLOW	40,121.28	42,603.00	42,603.00	46,021.91	42,603.00	45,843.00	7.6%
1011611	511070	UNEMPLOY	572.06	621.00	621.00	763.33	621.00	767.00	23.5%
1011611	522001	UNIFORMS	4,640.05	4,000.00	4,000.00	4,965.10	4,000.00	3,000.00	-25.0%
1011611	522040	POSTAGE	3,472.41	5,000.00	5,000.00	3,035.54	5,000.00	4,000.00	-20.0%
1011611	522055	ADULT LEAG	24,729.01	25,000.00	25,000.00	25,831.93	.00	25,000.00	.0%
1011611	522060	DAY CAMP E	7,646.51	20,000.00	20,000.00	11,122.50	.00	20,000.00	.0%
1011611	522061	PGMUNIFORM	55,624.14	57,000.00	57,000.00	55,957.23	.00	56,000.00	-1.8%
1011611	522070	OPERATING	148,703.75	160,000.00	160,000.00	141,916.14	.00	140,000.00	-12.5%
1011611	522073	CONCESSION	189.72	300.00	300.00	234.40	300.00	300.00	.0%
1011611	522080	UTILITIES	59,373.87	.00	.00	.00	.00	.00	.0%
1011611	522100	MINOR PROP	57,533.10	50,000.00	45,000.00	37,672.74	.00	36,000.00	-20.0%
1011611	522120	VEHICLE/EQ	1,559.34	4,000.00	4,000.00	1,122.00	4,000.00	3,000.00	-25.0%
1011611	522121	GAS/OIL/DE	40,487.26	25,000.00	25,000.00	28,862.08	25,000.00	25,000.00	.0%
1011611	522125	TOURNAMENT	29,145.11	35,000.00	40,000.00	37,035.14	.00	50,000.00	25.0%
1011611	533025	ADVER/MARK	1,385.33	5,000.00	5,000.00	2,478.86	7,500.00	5,000.00	.0%
1011611	533035	CONTRACT O	57,195.20	30,000.00	30,000.00	25,687.21	.00	28,000.00	-6.7%
1011611	533042	CONTRACT O	877.28	2,000.00	2,000.00	967.17	2,000.00	2,000.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
1011611	533055	O/S SVCS-T	121,164.84	128,000.00	128,000.00	95,545.52	.00	125,000.00	-2.3%	
1011611	533060	GENERAL O/	156.00	.00	.00	.00	.00	.00	.0%	
1011611	533064	GEN REPAIR	24,664.51	25,000.00	25,000.00	21,802.71	25,000.00	25,000.00	.0%	
1011611	533095	VEH REPAIR	8,832.20	8,000.00	8,000.00	10,813.50	8,000.00	6,000.00	-25.0%	
1011611	533105	PER DIEM F	93,723.00	96,000.00	96,000.00	96,782.50	.00	96,000.00	.0%	
1011611	533115	TRAVEL/TRA	6,143.20	8,000.00	8,000.00	6,636.79	.00	5,000.00	-37.5%	
1011611	533120	DUES & SUB	20,241.25	20,000.00	20,000.00	19,528.39	.00	20,000.00	.0%	
1011611	533127	EQUIPMENT	795.00	1,000.00	1,000.00	525.00	1,000.00	1,000.00	.0%	
1011611	533130	INSURANCE	14,790.00	15,000.00	15,000.00	300.00	15,000.00	13,000.00	-13.3%	
1011611	533135	COMMUNICAT	12,865.03	3,000.00	3,000.00	2,445.21	3,000.00	3,000.00	.0%	
1011611	533140	PRINTING	2,353.50	2,000.00	2,000.00	306.43	2,000.00	2,000.00	.0%	
1011611	601076	CIP BUILDI	5,700.00	.00	.00	.00	.00	.00	.0%	
1011611	601079	CIP VEHICL	16,000.00	.00	.00	.00	.00	10,000.00	.0%	
1011611	601081	CIP MACH/E	.00	41,000.00	41,000.00	40,695.00	41,000.00	.00	-100.0%	
1011611	601090	CIP OTHER	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%	
TOTAL RECREATION			2,040,833.07	2,018,175.00	2,038,928.00	1,876,498.63	1,391,675.00	1,990,723.00	-2.4%	
1612 WILDWOOD PARK										
1011612	511001	SAL/WAGES	36,995.73	61,105.00	61,786.00	54,912.14	61,105.00	63,565.00	2.9%	
1011612	511030	VACATION	2,578.58	.00	.00	3,423.12	.00	.00	.0%	
1011612	511033	HOLIDAY	1,242.44	.00	.00	2,296.58	.00	.00	.0%	
1011612	511051	EMP MED PL	9,327.28	7,082.00	13,048.00	10,158.80	7,082.00	10,911.00	-16.4%	
1011612	511052	GROUP LIFE	84.28	64.00	64.00	119.48	64.00	123.00	92.2%	
1011612	511053	RETIREMENT	2,121.43	2,444.00	2,485.00	3,717.03	2,444.00	3,862.00	55.4%	
1011612	511054	FICA	2,941.37	4,494.00	4,546.00	4,413.68	4,494.00	4,025.00	-11.5%	
1011612	511055	WORK COMP	353.37	620.00	620.00	.08	620.00	620.00	.0%	
1011612	511060	EXP ALLOW	178.10	480.00	480.00	468.35	480.00	480.00	.0%	
1011612	511070	UNEMPLOY	25.53	23.00	23.00	48.80	23.00	50.00	117.4%	
1011612	522001	UNIFORMS	212.08	300.00	300.00	.00	300.00	300.00	.0%	
1011612	522040	POSTAGE	10.33	150.00	150.00	80.63	150.00	150.00	.0%	
1011612	522070	OPERATING	11,122.50	12,000.00	12,000.00	12,976.00	.00	12,000.00	.0%	
1011612	522080	UTILITIES	2,786.91	.00	.00	.00	.00	.00	.0%	
1011612	522100	MINOR PROP	5,983.94	8,000.00	8,000.00	5,231.62	.00	2,400.00	-70.0%	
1011612	522120	VEHICLE/EQ	.00	500.00	500.00	281.68	500.00	500.00	.0%	
1011612	522121	GAS/OIL/DE	2,557.68	3,000.00	3,000.00	732.83	3,000.00	3,000.00	.0%	
1011612	533025	ADVER/MARK	3,031.00	3,100.00	3,100.00	2,861.50	3,100.00	3,500.00	12.9%	
1011612	533035	CONTRACT O	4,118.05	6,000.00	6,000.00	6,569.24	6,000.00	6,000.00	.0%	
1011612	533055	O/S SVCS-T	27,596.70	30,000.00	30,000.00	28,553.96	.00	30,000.00	.0%	
1011612	533064	GEN REPAIR	5,709.00	7,000.00	7,000.00	5,257.71	7,000.00	7,000.00	.0%	
1011612	533095	VEH REPAIR	1,000.00	1,000.00	1,000.00	1,244.85	1,000.00	1,000.00	.0%	
1011612	533127	EQUIPMENT	395.00	2,000.00	2,000.00	674.95	2,000.00	2,000.00	.0%	
1011612	533130	INSURANCE	.00	500.00	500.00	.00	500.00	500.00	.0%	
1011612	533135	COMMUNICAT	739.95	800.00	800.00	959.17	800.00	800.00	.0%	

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COLUMBIA COUNTY BOC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011612 533140 PRINTING	151.00	1,000.00	1,000.00	730.84	1,000.00	1,000.00	.0%
1011612 601079 CIP VEHICL	9,995.00	.00	.00	.00	.00	10,000.00	.0%
1011612 601090 CIP OTHER	.00	23,200.00	23,200.00	16,937.76	23,200.00	.00	-100.0%
TOTAL WILDWOOD PARK	131,257.25	174,862.00	181,602.00	162,650.80	124,862.00	163,786.00	-9.8%
TOTAL CULTURE/RECREATION	3,984,979.98	4,001,561.00	4,041,294.00	3,771,242.77	3,325,188.00	3,780,689.00	-6.4%

HOUSING/DEVELOPMENT

This function includes activities that focus on developing the County to keep up with growth and to improve the quality of life for our citizens. Included are conservation activities to conserve and develop the County's natural resources; developing and implementing a comprehensive land use plan; administration of zoning ordinances; expenditures made to foster economic growth and development of the area. Below are listed the departments included within this function. A brief description of each department precedes the detailed budget reports.

**Geographic Information Systems
Economic Development
Planning & Development
Code Compliance
Plan Review
Extension Service
Forestry**

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

1013

MISSION STATEMENT

To provide state-of-the-art geographic information, analysis, and services to all departments and the public.

VISION STATEMENT

To provide a consistently high quality of data and services to all levels of Columbia County Government and the public.

DEPARTMENT DESCRIPTION

The GIS department consists of a GIS Manager, a GIS Projects Manager, two GIS Technician IVs, a Planning Technician, and a GIS Technician I. The GIS Department was reorganized in 2009 to streamline data development, data entry, and quality assurance. Most county departments depend upon the information gathered and published by the GIS Department for addressing, analysis, informational, or mapping needs. The divisions and departments that utilize GIS include the Water Utility Division (Water, Sewer, Storm Water), the Development Services Division (Planning, Engineering, Plan Review, Building Standards, and Code Compliance), the EMA Division (Animal Care and Control, Risk Management, Fleet Services, Customer Service 3-1-1), the Financial Services Division (Accounting and Procurement), Community and Leisure Services Division (Recreation, Green Space, Libraries, Columbia County Clean and Beautiful), Construction and Maintenance Services Division (SPLOST, Facility Services, Landfill, Property Acquisition, Road Construction, Roads and Bridges, and Traffic Engineering), the office of the Deputy County Administrator (Information Technology and Human Resources), and the Tax Assessor's Office, the Tax Commissioner's Office, and the Sheriff's Office. The GIS Department provides services, as well as support and training, and maintains the central GIS library and software products. There are over 100 installations of an end-user GIS product for county employees, and the publicly accessible Maps Online is maintained and updated through this department. The GIS Department reports to the County Administrator's Office.

ACCOMPLISHMENTS

- **Training and Committee Support:**
 - Sent GIS users to appropriate training, conferences, and workshops to increase proficiency in GIS applications and data development strategies. GIS Staff also trained internal departments in GIS and GPS use.
 - Training and Conferences:
 - URISA Georgia Users Conference
 - Maintained URISA Membership for department
 - ESRI Authorized Instructor status
 - ESRI training for ArcGIS
 - Training to operate the Water Department's survey-grade GPS unit
 - 1st Annual GIS Day – educational showcase at ASU

- Training provided to other departments:
 - Trained county employees with Authorized ESRI Intro to GIS course
 - Trained crews to use Trimble GPS equipment
 - Support for Martinez-Columbia Fire and Rescue
 - Conducted Maps Online training sessions to maximize productivity in the field.
 - Presented GIS data submission requirements for Engineering Services Advisory Committee
 - Developed a Data Standard for road type abbreviations for consistency in data entry. Presented and proposed the standard for State of Georgia to the GISCC (Georgia GIS Coordinating Committee).
 - Member of Fire and EMS Advisory Board
- **Federal Agency support:**
 - US Census Bureau
 - Participated in LUCA program (Local Update of Census Addresses)
 - Combined addressing information from several agency databases to provide thorough information for 2010 Census for residential and group quarter properties
 - Participated in PSAP (Participant Statistical Areas Program)
 - Modified and added Census Reporting Areas (census tracts, blocks, block groups, landmarks) for 2010 Census
- **GIS Software Applications:**
Maintained and updated GIS applications for optimal use
 - Upgraded Maps Online to enable advanced analysis and compatibility with Mac Operating Systems
 - Added Public Safety, Animal Control, and Inspection area layers to Maps Online
 - Upgraded GISmo desktop for individual department requests
 - Created custom ArcGIS map documents for Engineering and Planning Departments
 - Created custom ArcGIS map document for Floodplain management to include links to official FEMA documents for remapped areas (LOMR)
 - Assisted Sheriff's Office with GIS applications for their 911 and Crime Analysis OSSI databases. Update data layers including roads for 911 dispatchers.
 - Continued to work with Martinez-Columbia Fire and Rescue with maintenance of Emergency Response GIS software, particularly pertaining to road address range updates and hydrant inventory.
 - Created Custom Columbia County Road Map and index grid for publication
- **Contracting:**
Maintained contracts with vendors providing specialized services
 - Cadastra/Group 1 (Tax Parcel and Plat boundary maintenance):
 - Maintained the parcel adjustment initiative and periodic updates of ownership boundaries
 - Streamlined parcel split information to more efficient digital file submittal to contractor
 - Increased efficiencies in data correction routines

- Spatial Data (Aerial Photography/Orthophotography/Ground Modeling services):
 - Completed flight and orthorectification for county (flight in February 2009)
 - Resurveyed monumentation and installed signage for survey markers
 - Re-installed damaged monuments from 2007 survey
 - Worked with vendor to QC planimetrics updates (contours, building footprints, impervious surface, roadways, curb and gutter, hydrography, digital elevation model, headwalls/retaining walls, pools, and decks/patios.

- **Addressing:**
 - Regular contributing member of Subdivision/Plat Plan Review
 - Munis Centralized Addressing, subdivisions, and roads module development
 - Streamlined addressing processes for both AS/400 and GIS uses
 - Continued QC of other AS/400 databases, such as Storm Water, Location Maintenance System, and Tax Assessor
 - Addressing of new development requests, as well as renumbering addresses
 - Provided addressing and final plats to 10 internal departments as filed with the Clerk of Court.
 - Provided addressing and plats to utility companies, post offices, 911, Martinez-Columbia Fire and Rescue, and Board of Education offices.
 - Maintained and updated data in AS400 for MUNIS Conversion
 - Successfully completed renumbering Lakeside Drive and other areas as needed.
 - Created comprehensive SOP for Addressing including road naming/renaming, plan review and day to day aspects of Addressing tasks.

- **Departmental support:**
 - GIS provided mapping and analysis for the following departments and divisions:
 - EMA:
 - Emergency Response mapping projects
 - 5 mile drive analysis of potential fire department sites
 - Water/Sewer:
 - GPS data collection and integration of Water and Sewer Department's data into GIS library and software products
 - Processing and verification of Water and Sewer data from GPS crews
 - Storm Water:
 - Updated Storm Water GPS data from Engineering Department and created EPD maps of infrastructure
 - Planning: maintenance of GIS layers:
 - Zoning – rezonings and adjustment of boundaries to coincide with corrected parcel boundaries
 - Evans Town Center overlay
 - CPOD (Corridor Protection Overlay District)
 - Sign Overlay Districts
 - Census Layer boundary Corrections (Census Tracts and Traffic Zones)
 - City Limits and Annexations (established procedure for update)
 - Harlem Zoning
 - Harlem Historical Districts
 - Street Light Districts
 - Future Map for County Projects and improvements

- Community and Leisure Services
 - Updated Green Space layer
 - Developed maps for Wildwood Park for online reservations and brochure
 - Information Technology
 - Broadband Stimulus grant application mapping
 - IT connections (communications)
 - Facilities and Pre-Construction: Boat ramps, Landfill, Parade Routes, Parks, Un-surfaced Roads, Rest Areas
 - Finance: Compilation of construction costs and storm water inventory for yearly asset depreciation in accordance with GASB 34 reporting requirements
 - Sheriff's Office: Sex Offender locations, Sex Offender "no-live" zones, Burglaries, Fatal Accidents
 - Board of Elections: Voter District boundary analysis and modifications
 - 3D mapping analysis to determine terrain change, line of sight, and flooding simulations.
 - Data distribution to vendors/contractors
 - Data sales to individuals and agencies
- GPS projects currently underway
 - Community and Leisure Services:
 - Wildwood Park Disc Golf Courses
 - Bike, Horse, and Walking Trails
 - Camp sites and structures
 - Traffic Engineering:
 - Traffic Intersection Signal Mapping/Inventory
 - Water Department:
 - Water Quality Sampling Sites
 - New Subdivision GPS inventory to include sanitary sewer, storm water, hydrants, valves and road centerlines
 - Historical sewer trunk line, hydrants, valves
 - Information Technology
 - Fiber optic cable mapping
 - Created map books for EMA Debris Management Program, Storm Water Utility Maintenance, and Sewer Service

GOALS

- To be highly-vested in the ERP implementation so that the advantages of GIS enterprise-wide can be maximized.
- Fully implement the SQL server and SDE by migrating data structure to SDE to enhance data access speeds and data dissemination. This process includes building data models that will be flexible for future data developments.
- Continue with Addressing process to ensure accurate data and database compatibility. This process will serve as a central point for submission of subdivision data which will allow for timely updates of property boundaries and infrastructure data (water, sewer, storm water, roads, and building footprints)

- Extensive GPS effort to re-collect and locate missing problem areas for sewer, storm water, water system infrastructure.
- GPS data collection processing and conversion to GIS for all newly constructed areas, such as road, sewer, water, and storm water infrastructure.
- Update planimetrics for the entire county at the same low elevation. This will allow for updates of new construction as well as better resolution in the western section of the county. Implement planimetric layers to:
 - QC GPS data elevations
 - Determine accurate impervious surface for individual parcels
 - Update transportation network surfaces and types
 - Develop links and functionality to enable future use of building footprints with Munis permitting and addressing
 - Replace USGS hydrography layers with more accurate planimetric hydrography.
- Integrate new data with existing software applications and data library, and utilize the highly-accurate Digital Elevation Model in 3D modeling.
- Offer Introduction to ArcGIS courses for Columbia County employees (ESRI Authorized)
- Conduct end-user training for GIS applications
- Upgrade Maps Online to allow use of Comparable Property and advanced searches
- Continue to QA/QC all GIS data layers to ensure spatial and attribute accuracy
- Continue to improve technical abilities by attending workshops, conferences, and training
- Integrate GIS into departments that could benefit from use

STAFFING

The staffing of this department consists of a GIS Manager, a GIS Projects Manager, two GIS Technician IVs, a Planning Technician, and a GIS Technician I.

BUDGET HIGHLIGHTS

There is an ever-increasing demand for data and addressing from both internal and external customers. With the continual parcel adjustment and update project, the 2009 aerial photography, and the reorganization of the department, the infrastructure inventory and information distribution has greatly improved. Addressing in the GIS department has allowed for the entire land records process to be streamlined from start to finish. GIS is an integral part of construction planning stages through the final recorded plat, and the department has streamlined the processes involved. The latest orthophotography was taken in the spring of 2009 and will be completely implemented in the next budget year to assist with tax assessment, development, site location analysis, emergency response, as well as other uses. The use of Maps Online has increased greatly for both the staff and the public. The speed and amount of information that is available online has improved, as well as the ease of use and flexibility of the application. GIS data holdings continue to be refined and maintained.

PLANNING & ENGINEERING DEPARTMENT

1511

MISSION STATEMENT

"To advise the Planning Commission and Board of Commissioners in development decisions to improve the quality of life in Columbia County, and to provide effective implementation of Land Use Planning."

VISION

A County of the highest quality of development, capable of accommodating ambitious growth with no sacrifice in quality of growth. The County aims to provide places to live, work, worship, and entertain, all located in the most compatible relationships with the environment and with each other. Developments should be visually pleasing, functionally efficient, and all served by adequate transportation and services.

DEPARTMENT DESCRIPTION

The Planning and Engineering Department is responsible for maintaining and implementing the Growth Management Plan, for review of development site plans, for administering the zoning and subdivision regulations, and for certain elements of the geographic information system. The department collaborates on implementing the county's transportation system.

GOALS FOR FY 2009-2010

- Constantly improve service to the public.
- Comprehensive overview of County Development Codes.
- Rewrite Evans Town Center Overlay Ordinances.
- Update CPOD and NPOD design ordinances to make them more user-friendly.
- Commence Growth Management Plan 2010-2030 update.
- Continue professional education and training for staff.

ACCOMPLISHMENTS

- Gateway Study completed.
- Division Library set-up.
- Restructuring department as a part of Development Services Division.
- Commenced architectural library to help with design reviews.

WORK LOAD MEASUREMENT

<u>Work Item</u>	<u>Actual FY 07/08</u>	<u>Estimated FY 08/09</u>	<u>Forecast FY 09/10</u>
Request for property and development information	2000	1900	2000
Number of rezoning and variance requests	60	47	60
Number of single family plats processed/ approved	245	294	300
Number of preliminary subdivision lots processed	1600	400	600
Number of final subdivision lots processed	1046	1085	1100
Architectural Reviews processed	9	25	30
Sign Reviews in Overlay Districts	1	14	20

PERFORMANCE MEASURES

<u>Work Item</u>	<u>Actual FY 07/08</u>	<u>Estimated FY 08/09</u>	<u>Forecast FY 09/10</u>
Percentage of site plans reviewed within 5 days: Target 90%	90%	98%	98%
Percentage of individual subdivision plats approved within 24 hours: Target 95%	94%	95%	95%

STAFFING

<u>Work Item</u>	<u>Actual FY 07/08</u>	<u>Estimated FY 08/09</u>	<u>Forecast FY 09/10</u>
Division Director	1	1	0
Planning and Engineering Manager	0	0	1
Planning Manager	0	1	1
Planner II	3	2	2
Planner I	0	0	0
Planner Technician	1	1	0
Administrative Specialist	0	1	1
TOTAL	5	6	5

VEHICLE SCHEDULE

<u>Description</u>	<u>Actual FY 07/08</u>	<u>Forecast FY 08/09</u>	<u>Forecast FY 09/10</u>
Authorized Vehicles	0	0	0
Vehicle Allowance	5	5	4

BUDGET HIGHLIGHTS

The Planning Department has gone through restructuring to become part of the Development Services Division. Level of personnel has been maintained and general operating costs have decreased, with the exception of the cost added for the Growth Management Plan Update.

PLAN REVIEW DEPARTMENT

1513

MISSION STATEMENT

Plan Review Department is striving to provide a unique "One Stop Service" for all civil and architectural plans; focusing on a quality review with a quick response.

VISION STATEMENT

We are creating a plan review team striving to provide a complete and thorough review of all civil and architectural plans. Marketing our ideas around a time efficient concept. Focusing on customer service for both the developers as well as the citizen.

DEPARTMENT DISCRPTION

The Plan Review Department is responsible for reviewing all commercial site plans based on Chapter 90 of the Columbia County Code of Ordinance as well as coordinating all other reviews with different internal departments. These reviews include all Subdivision plans, Commercial plans and Subdivision Final Plats. The Department is also responsible for all residential soil erosion control enforcement.

GOALS FOR FY 2009-2010

1. Set up new plan review communication line service between Developers and Engineers and Surveyors to help eliminate plan and plat delays.
2. Create a new communication line service for internal employees to help serve the citizens.
3. Get all Erosion Control Inspectors Re-Certified by State of Georgia

ACCOMPLISHMENTS

1. Have 7 State Certified Erosion Control Inspectors

STAFFING

	Actual FY 2008/2009	Estimated FY 2009/20010	Forecast FY 2010/2011
Plan Review Manager	1	1	1

VEHICLE SCHEDULE

	Actual FY 2008/2009	Estimated FY 2009/20010	Forecast FY 2010/2011
Vehicle Allowances	1	1	1

EXTENSION SERVICE

MISSION STATEMENT

The mission of the UGA Cooperative Extension is to extend lifelong learning to the people of Georgia through unbiased, research-based education in agriculture, the environment, communities, youth and families.

VISION STATEMENT

The University of Georgia Extension Service is committed to excellence in:

- Providing technical support to agriculture and consumers.
- Taking the lead to help Georgians become healthier, more productive, financially independent and environmentally responsible.
- Educating Georgians with timely, accurate, comprehensive information.
- Building coalitions to address issues facing communities, families, and youth.
- Earning a reputation for integrity and respecting all people.

DEPARTMENT DESCRIPTION

The Cooperative Extension Service meets people's needs by providing educational seminars in agriculture, the environment, families, and 4-H/youth; free publications to the public, and a resource for answering questions in these fields.

Agriculture and Environment - (1) Provide unbiased, research-based information in Agribusiness: The Food Industry; Agricultural Profitability; Alternative Agriculture; Endangered Species, Wetlands & Environment; The Green Industry (growers, retailers, landscapers, and allied trade); home Horticulture; Integrated Pest Management (IPM); Natural resources; waste management and water Quality & Conservation; and (2) Provide soil and water sampling; and (3) Advice on safe pesticide use and handling.

Family and Consumer Science - Strengthening American Families, the cornerstone of a healthy America, has long been a goal of The University of Georgia Cooperative Extension Service. For more than 75 years, Extension Family and Consumer Science educational programs have helped families develop the skills to choose nutritious foods, manage resources, provide quality care for children and dependent elderly, and become community leaders.

Columbia County 4-H and Youth Development- With more than 2600 4-H'ers, Columbia County 4-H develops a wide variety of youth programs to meet the needs of young people ages 9-19. 4-H supports quality programming, competitions, events, and experiences to help Columbia County 4-H'ers in Georgia "Make the Best Better".

Working closely with schools, to complement curriculum, 4-H is introduced through monthly 4-H programs held in class for every fifth grade student. 4-H'ers elect class officers, learn parliamentary procedure, and participate in hands-on environmental education activities during monthly meetings. Continuing through the twelfth grade, 4-H'ers develop skills in leadership and citizenship, becoming mentors for younger 4-H'ers.

Other activities offered to Columbia County 4-H'ers outside the classroom includes:

Officers Training	District Project Achievement Competition
Horse and Pony Club	4-H Bow and Arrow Club-JOAD
Summer Camps	Quiz Bowls and Judging Activities
Bunny Club	Counselor-in-Training Program
Basic Horsemanship Classes	Teen Leadership Rallies
Junior Toastmasters	Community Involvement
S.AF.E Target Shooting	Honey Bee Club

Community Service Projects to include:

One for the Chipper Christmas Tree Recycling;
Pounds of Pennies – Salvation Army; Adopt-A-Road cleanup;
Pop tabs for Ronald McDonald House

There is no membership fee to join 4-H.

ACCOMPLISHMENTS

- At 4-H public speaking and demonstration competitions, Columbia County won awards for having the most participation and most winners at the elementary, middle, and high school levels
- Respect for Others: Columbia County 4-H collected 1000 pounds of pop tabs in support of Ronald McDonald House Charities. With donations from all fifth grade classes, Columbia County 4-H came in first place in the state for pop tabs collected.
- Citizenship: Pounds of Pennies Drive for the Salvation Army Red Kettle Fund. When all was said and done 4-H weighed in 1,587 pounds of pennies which converts to \$2,159. At the Salvation Army Awards program, Columbia County 4-H was recognized as having the largest contribution by any youth group.
- Volunteers: Gave 6,864 hours to the Extension program and this was valued at \$128,860.
- Family & Consumer Science Walk-a-Weigh Program offered to all Columbia County employees in coordination with Columbia County's Wellness Works Program
- Partnered with Columbia County Stormwater to provide 3 education programs and placed 50 Stormwater decals and fliers on 450 homes.

FUTURE GOALS

- (1) Increase the number of volunteers in Extension programs by 20% during the year.
- (2) Work closer with Columbia County Departments in dealing with issues such as Water Quality.
- (3) Provided educational opportunities in composting, recycling, water conservation, and waste management.
- (4) Increase visibility of Extension in the community through increased media use and marketing.

Performance Measurements

Summary of Educational Efforts with Local Clients Columbia County Extension Service January 1, 2008 - December 31, 2008

28,327 clients were assisted in person by Extension programming. 38,785 clients were assisted over the phone or through individualized written communication efforts.

Extension Programs		
Agriculture and Natural Resources		
Adult & Youth Programs	53 Programs	7,488 Individuals
4-H Youth		
4-H Club Meetings (77 Cloverleaf, 7 Middle Schools & 1 High School County council)	605 Meetings	18,900 Individuals
Family and Consumer Sciences		
Adult Programs	13 Programs	1939 Individuals
Helping People / One on One		
Face to Face Contacts		
ANR, 4-H, & FACS		12,628 Individuals
People helped on the phone		
ANR, 4-H, & FACS		8,520 Individuals
People helped through individualized written communication		
ANR, 4-H & FACS		30,265 Individuals
People helped through media opportunities		
Media Classification	Number of Items	Total Audience Reached
Newsletters, Articles, Info Sheets, Etc.		65,898
Radio Spots	19	1,102,000
Newspaper Articles/Announcements	26	681,200
Contributions Toward Collaborative Efforts		
Volunteer Hours - 6,864 hrs valued at \$128,860		

Staffing

	Actual <u>FY08/09</u>	Estimated <u>FY09/10</u>	Forecast <u>FY10/11</u>
County Extension Coordinator	1	1	1
County Extension Agent	1	1	1
Administrative Assistant	1	1	1
Full Time Program Assistant	1	1	1
Part Time Program Assistant	1	1	1
Sizemore Seasonal Staff	2	2	3
Total	7.0	7.0	8.0

FORESTRY SERVICES

FUND / DEPARTMENT: 101.1613

FY2009-2010

MISSION STATEMENT

To enhance all the quality of life for all citizens of Georgia by providing leadership in the protection, management and wise use of all forests.

VISION STATEMENT

Healthy, sustainable forest providing clean air, clean water, and abundant products for future generations.

DEPARTMENT DESCRIPTION

The responsibilities of the Forestry Unit include providing public assistance with wildfire protection, prescribe burning, offer fire prevention activities, issue burning permits, provide seedlings, and technical advice with forest protection, reforestation, and management.

2008 ACCOMPLISHMENTS

The Columbia County Forestry Unit has had many accomplishments this past year. We have continued to reach many people throughout the county and are proud of our contributions. We had only 38 wildland fires, but collected 32 lbs of seeds and sold 20,350 seedlings. For Fiscal year 2008 Columbia County Forestry issued 7,707 burn permits. We had 52 management cases. Columbia County had 1256 children and 321 adults visit Spirit Creek Educational Forest this past year. For more information please see our 2008 Annual Report.

2009 GOALS

- Provide leadership in the areas of protection and management
- Educate the public on the wise use of all forest resources for all citizens
- Continue to implement Community Wildland Protection Plan
- Promote Prescribed Burning
- Grovetown Tree City USA
- Reduce Nonpoint Source Pollution through BMP's
- Promote Silviculture
- Decrease Wildland Fires by five percent

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
70 HOUSING & DEVELOPMENT							
1013 GEOGRAPHIC INFORMATION SYSTEMS							
1011013 511001 SAL/WAGES	169,383.17	220,625.00	223,917.00	198,348.16	220,625.00	266,975.00	19.2%
1011013 511004 OT PERM PY	464.55	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
1011013 511030 VACATION	14,530.25	.00	.00	17,383.28	.00	.00	.0%
1011013 511031 SICK LEAVE	332.96	.00	.00	.00	.00	.00	.0%
1011013 511033 HOLIDAY	8,137.18	.00	.00	8,554.79	.00	.00	.0%
1011013 511051 EMP MED PL	27,058.10	25,302.00	26,628.00	30,623.53	25,302.00	41,136.00	54.5%
1011013 511052 GROUP LIFE	289.82	315.00	315.00	356.22	315.00	428.00	35.9%
1011013 511053 RETIREMENT	14,645.16	15,969.00	16,167.00	15,919.38	15,969.00	16,563.00	2.4%
1011013 511054 FICA	14,900.15	16,149.00	16,401.00	17,568.77	16,149.00	17,330.00	5.7%
1011013 511055 WORK COMP	2,082.41	3,364.00	3,364.00	.09	3,364.00	3,364.00	.0%
1011013 511060 EXP ALLOW	10,630.39	13,585.00	13,585.00	17,953.75	13,585.00	23,441.00	72.6%
1011013 511070 UNEMPLOY	121.23	126.00	126.00	194.54	126.00	215.00	70.6%
1011013 522065 OFFICE SUP	.00	.00	.00	409.19	.00	.00	.0%
1011013 522070 OPERATING	3,866.27	4,000.00	4,000.00	4,387.67	4,000.00	4,000.00	.0%
1011013 522080 UTILITIES	12,759.75	.00	.00	.00	.00	.00	.0%
1011013 522100 MINOR PROP	11,918.42	4,000.00	4,000.00	3,348.95	4,000.00	4,000.00	.0%
1011013 522121 GAS/OIL/DE	3,019.66	4,000.00	4,000.00	654.21	4,000.00	4,000.00	.0%
1011013 533035 CONTRACT O	378,760.33	360,000.00	360,000.00	293,234.73	360,000.00	340,000.00	-5.6%
1011013 533095 VEH REPAIR	643.41	1,000.00	1,000.00	941.82	1,000.00	1,000.00	.0%
1011013 533115 TRAVEL/TRA	17,819.99	20,000.00	18,925.00	17,498.78	20,000.00	25,000.00	32.1%
1011013 533120 DUES & SUB	406.00	800.00	800.00	1,415.00	800.00	1,200.00	50.0%
1011013 533135 COMMUNICAT	2,875.31	1,500.00	1,500.00	776.90	1,500.00	1,500.00	.0%
1011013 533140 PRINTING	205.00	.00	.00	.00	.00	.00	.0%
1011013 601081 CIP MACH/E	.00	16,000.00	17,075.00	17,081.59	16,000.00	13,000.00	-23.9%
TOTAL GEOGRAPHIC INFORMATION	694,849.51	708,735.00	713,803.00	646,651.35	708,735.00	765,152.00	7.2%
1510 ECONOMIC DEVELOPMENT							
1011510 511001 SAL/WAGES	.00	.00	90,000.00	36,000.02	.00	90,000.00	.0%
1011510 511033 HOLIDAY	.00	.00	.00	346.15	.00	.00	.0%
1011510 511051 EMP MED PL	.00	.00	.00	3,715.47	.00	.00	.0%
1011510 511053 RETIREMENT	.00	.00	4,073.00	2,801.62	.00	6,330.00	55.4%
1011510 511054 FICA	.00	.00	8,102.00	3,030.86	.00	6,918.00	-14.6%
1011510 511055 WORK COMP	.00	.00	.00	.02	.00	.00	.0%
1011510 511060 EXP ALLOW	.00	.00	11,832.00	4,511.01	.00	11,170.00	-5.6%
1011510 511070 UNEMPLOY	.00	.00	.00	32.66	.00	72.00	.0%
1011510 544025 ECON DEV	34,945.13	1,100,125.00	986,118.00	813,924.23	1,100,125.00	716,400.00	-27.4%
TOTAL ECONOMIC DEVELOPMENT	34,945.13	1,100,125.00	1,100,125.00	864,362.04	1,100,125.00	830,890.00	-24.5%
1511 PLANNING & DEVELOPMENT							
1011511 511001 SAL/WAGES	225,221.39	335,871.00	314,132.00	217,185.74	335,871.00	240,315.00	-23.5%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011511	511030	VACATION	18,026.89	.00	.00	27,291.86	.00	.00	.0%
1011511	511031	SICK LEAVE	2,317.97	.00	.00	.00	.00	.00	.0%
1011511	511033	HOLIDAY	9,766.86	.00	.00	9,072.10	.00	.00	.0%
1011511	511051	EMP MED PL	32,272.33	31,324.00	31,354.00	32,602.12	31,324.00	32,726.00	4.4%
1011511	511052	GROUP LIFE	242.54	241.00	241.00	160.02	241.00	241.00	.0%
1011511	511053	RETIREMENT	20,487.92	21,384.00	20,080.00	20,384.13	21,384.00	14,114.00	-29.7%
1011511	511054	FICA	21,939.43	24,974.00	23,311.00	21,565.06	24,974.00	12,926.00	-44.5%
1011511	511055	WORK COMP	3,904.91	6,931.00	6,931.00	.07	6,931.00	6,931.00	.0%
1011511	511060	EXP ALLOW	43,965.43	48,596.00	48,596.00	44,715.82	48,596.00	32,791.00	-32.5%
1011511	511070	UNEMPLOY	164.48	202.00	202.00	189.54	202.00	114.00	-43.6%
1011511	522040	POSTAGE	178.87	1,500.00	1,500.00	99.47	1,500.00	1,100.00	-26.7%
1011511	522065	OFFICE SUP	100.00	.00	.00	.00	.00	.00	.0%
1011511	522070	OPERATING	4,023.96	10,000.00	10,000.00	9,719.55	10,000.00	5,000.00	-50.0%
1011511	522080	UTILITIES	16,966.08	.00	.00	.00	.00	.00	.0%
1011511	522100	MINOR PROP	508.00	8,500.00	6,300.00	5,551.84	8,500.00	5,000.00	-20.6%
1011511	522121	GAS/OIL/DE	104.27	.00	.00	.00	.00	.00	.0%
1011511	522130	BOOKS & RE	.00	500.00	500.00	582.42	500.00	500.00	.0%
1011511	533035	CONTRACT O	193,298.59	.00	2,200.00	1,959.61	.00	200,000.00	8990.9%
1011511	533105	PER DIEM F	10,366.67	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
1011511	533115	TRAVEL/TRA	2,410.60	10,000.00	10,000.00	5,855.95	10,000.00	10,000.00	.0%
1011511	533120	DUES & SUB	460.00	2,000.00	2,000.00	1,983.75	2,000.00	2,000.00	.0%
1011511	533135	COMMUNICAT	2,989.73	500.00	500.00	385.12	500.00	1,500.00	200.0%
1011511	533140	PRINTING	468.30	2,000.00	2,000.00	856.30	2,000.00	2,000.00	.0%
1011511	601081	CIP MACH/E	.00	10,000.00	10,000.00	10,000.00	.00	10,000.00	.0%
TOTAL PLANNING & DEVELOPMENT			610,185.22	523,523.00	498,847.00	419,160.47	513,523.00	586,258.00	17.5%
1512	CODE COMPLIANCE								
1011512	511001	SAL/WAGES	178,821.05	210,455.00	217,504.00	191,776.69	210,455.00	220,333.00	1.3%
1011512	511030	VACATION	14,435.15	.00	.00	11,555.79	.00	.00	.0%
1011512	511033	HOLIDAY	8,843.12	.00	.00	8,132.30	.00	.00	.0%
1011512	511051	EMP MED PL	44,577.52	39,445.00	41,110.00	38,882.39	39,445.00	40,574.00	-1.3%
1011512	511052	GROUP LIFE	360.95	379.00	379.00	371.50	379.00	379.00	.0%
1011512	511053	RETIREMENT	14,139.41	14,022.00	14,445.00	14,232.24	14,022.00	13,720.00	-5.0%
1011512	511054	FICA	15,241.12	15,073.00	15,613.00	15,834.48	15,073.00	13,778.00	-11.8%
1011512	511055	WORK COMP	3,359.06	5,512.00	5,512.00	.11	5,512.00	5,512.00	.0%
1011512	511060	EXP ALLOW	9,450.41	9,595.00	9,595.00	10,537.90	9,595.00	10,450.00	8.9%
1011512	511062	NEW HIRE R	.00	5,047.00	5,047.00	.00	5,047.00	.00	-100.0%
1011512	511070	UNEMPLOY	129.17	161.00	161.00	179.03	161.00	177.00	9.9%
1011512	522040	POSTAGE	3,409.78	4,000.00	4,000.00	3,406.73	4,000.00	4,000.00	.0%
1011512	522070	OPERATING	2,528.66	5,000.00	5,000.00	2,658.10	5,395.99	5,000.00	.0%
1011512	522080	UTILITIES	13,470.71	.00	.00	.00	.00	.00	.0%
1011512	522121	GAS/OIL/DE	5,138.33	6,000.00	6,000.00	4,728.55	6,000.00	6,000.00	.0%
1011512	522130	BOOKS & RE	250.95	750.00	750.00	374.00	750.00	750.00	.0%

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
1011512	533035	CONTRACT O	10,011.17	750.00	750.00	.00	750.00	750.00	.0%	
1011512	533095	VEH REPAIR	966.88	3,500.00	3,500.00	898.89	3,500.00	3,500.00	.0%	
1011512	533115	TRAVEL/TRA	4,640.05	5,000.00	5,000.00	1,536.20	5,000.00	4,000.00	-20.0%	
1011512	533120	DUES & SUB	175.00	250.00	250.00	250.00	250.00	250.00	.0%	
1011512	533135	COMMUNICAT	5,646.52	2,400.00	2,400.00	3,392.59	2,400.00	2,400.00	.0%	
1011512	533140	PRINTING	1,880.52	3,500.00	3,500.00	2,090.01	3,500.00	3,500.00	.0%	
TOTAL CODE COMPLIANCE			337,475.53	330,839.00	340,516.00	310,837.50	331,234.99	335,073.00	-1.6%	
1513 PLAN REVIEW										
1011513	511001	SAL/WAGES	39,085.47	47,008.00	48,369.00	39,760.43	47,008.00	49,358.00	2.0%	
1011513	511030	VACATION	4,970.24	.00	.00	4,393.44	.00	.00	.0%	
1011513	511031	SICK LEAVE	767.52	.00	.00	.00	.00	.00	.0%	
1011513	511033	HOLIDAY	2,139.12	.00	.00	1,782.16	.00	.00	.0%	
1011513	511051	EMP MED PL	12,667.64	10,957.00	12,905.00	10,893.99	10,957.00	11,373.00	-11.9%	
1011513	511052	GROUP LIFE	64.83	64.00	64.00	62.89	64.00	64.00	.0%	
1011513	511053	RETIREMENT	4,478.27	3,790.00	3,872.00	4,561.27	3,790.00	3,980.00	2.8%	
1011513	511054	FICA	4,026.13	3,315.00	3,419.00	3,948.81	3,315.00	2,937.00	-14.1%	
1011513	511055	WORK COMP	940.49	1,366.00	1,366.00	.02	1,366.00	1,366.00	.0%	
1011513	511060	EXP ALLOW	9,450.41	9,595.00	9,595.00	10,537.90	9,595.00	10,450.00	8.9%	
1011513	511070	UNEMPLOY	34.04	35.00	35.00	46.06	35.00	40.00	14.3%	
1011513	522040	POSTAGE	2.85	.00	.00	1.26	.00	.00	.0%	
1011513	522070	OPERATING	84.00	.00	.00	.00	.00	.00	.0%	
1011513	522080	UTILITIES	2,944.33	.00	.00	.00	.00	.00	.0%	
1011513	533035	CONTRACT O	1,706.43	.00	.00	.00	.00	.00	.0%	
1011513	533135	COMMUNICAT	512.34	.00	.00	.00	.00	.00	.0%	
TOTAL PLAN REVIEW			83,874.11	76,130.00	79,625.00	75,988.23	76,130.00	79,568.00	-.1%	
1514 EXTENSION SERVICE										
1011514	511001	SAL/WAGES	26,816.62	36,026.00	36,860.00	29,609.81	36,026.00	37,461.00	1.6%	
1011514	511030	VACATION	5,828.20	.00	.00	4,607.39	.00	.00	.0%	
1011514	511033	HOLIDAY	2,074.08	.00	.00	1,329.64	.00	.00	.0%	
1011514	511052	GROUP LIFE	64.83	64.00	64.00	62.89	64.00	64.00	.0%	
1011514	511053	RETIREMENT	2,813.80	2,882.00	2,932.00	2,855.82	2,882.00	2,996.00	2.2%	
1011514	511054	FICA	2,254.10	2,756.00	2,820.00	2,719.34	2,756.00	2,866.00	1.6%	
1011514	511055	WORK COMP	67.14	118.00	118.00	.01	118.00	118.00	.0%	
1011514	511070	UNEMPLOY	21.91	28.00	28.00	28.67	28.00	30.00	7.1%	
1011514	522070	OPERATING	2,791.34	2,900.00	2,900.00	2,745.35	.00	2,750.00	-5.2%	
1011514	522080	UTILITIES	2,020.11	.00	.00	.00	.00	.00	.0%	
1011514	522100	MINOR PROP	30.82	350.00	350.00	.00	350.00	.00	-100.0%	
1011514	533035	CONTRACT O	36,330.75	37,352.00	37,352.00	36,708.65	.00	37,352.00	.0%	
1011514	533055	O/S SVCS-T	16,325.58	13,700.00	13,700.00	14,459.31	.00	13,700.00	.0%	

PROJECTION: 20101 FISCAL YEAR 2009/2010 ANNUAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADOPTED	PCT CHANGE
1011514	533060	GENERAL O/	15,667.50	.00	.00	.00	.00	.00	.0%
1011514	533115	TRAVEL/TRA	14,622.22	19,061.00	23,061.00	20,162.64	.00	23,061.00	.0%
1011514	533120	DUES & SUB	463.00	463.00	463.00	360.00	.00	380.00	-17.9%
1011514	533126	RENT - COM	.00	16,000.00	16,000.00	10,681.65	.00	16,000.00	.0%
1011514	533135	COMMUNICAT	448.33	500.00	500.00	217.40	.00	500.00	.0%
1011514	533140	PRINTING	.00	300.00	300.00	.00	300.00	.00	-100.0%
TOTAL EXTENSION SERVICE			128,640.33	132,500.00	137,448.00	126,548.57	42,524.00	137,278.00	-.1%
1613	FORESTRY								
1011613	522001	UNIFORMS	537.40	650.00	441.00	403.41	650.00	525.00	19.0%
1011613	522070	OPERATING	967.17	800.00	176.00	48.80	800.00	675.00	283.5%
1011613	533035	CONTRACT O	5,060.85	4,938.00	4,938.00	4,902.08	4,938.00	4,935.00	-.1%
1011613	533055	O/S SVCS-T	8,541.09	8,320.00	9,153.00	9,074.82	8,320.00	8,320.00	-9.1%
1011613	533120	DUES & SUB	38.00	90.00	90.00	77.95	90.00	90.00	.0%
1011613	533135	COMMUNICAT	376.90	670.00	670.00	565.80	670.00	670.00	.0%
1011613	533140	PRINTING	.00	155.00	155.00	.00	155.00	.00	-100.0%
TOTAL FORESTRY			15,521.41	15,623.00	15,623.00	15,072.86	15,623.00	15,215.00	-2.6%
TOTAL HOUSING & DEVELOPMENT			1,905,491.24	2,887,475.00	2,885,987.00	2,458,621.02	2,787,894.99	2,749,434.00	-4.7%
TOTAL GENERAL FUND			53,048,028.62	56,738,787.00	56,806,226.00	51,889,140.34	52,961,011.66	56,466,877.00	-.6%