

Columbus, Georgia



Columbus Consolidated Government Fiscal Year 2011 Operating Budget

Columbus Consolidated Government
Annual Operating Budget
July 1, 2010 - June 30, 2011

Mayor and Council

Mayor – Jim Wetherington

Mayor Pro-Tem, Councilor, District 4 - Evelyn Turner Pugh

Budget Review Chairman, Councilor, At Large – Berry “Skip” Henderson

Councilor, District 1 – Jerry “Pop” Barnes

Councilor, District 2 – Glenn Davis

Councilor, District 3 - Julius Hunter

Councilor, District 5 – Mike Baker

Councilor, District 6 – Gary Allen

Councilor, District 7 - Evelyn “Mimi” Woodson

Councilor, District 8 – C. E. “Red” McDaniel

Councilor, At Large – Wayne Anthony

Isaiah Hugley
City Manager

Lisa Goodwin
Deputy City Manager

David Arrington
Deputy City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Columbus Consolidated Government
Georgia**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

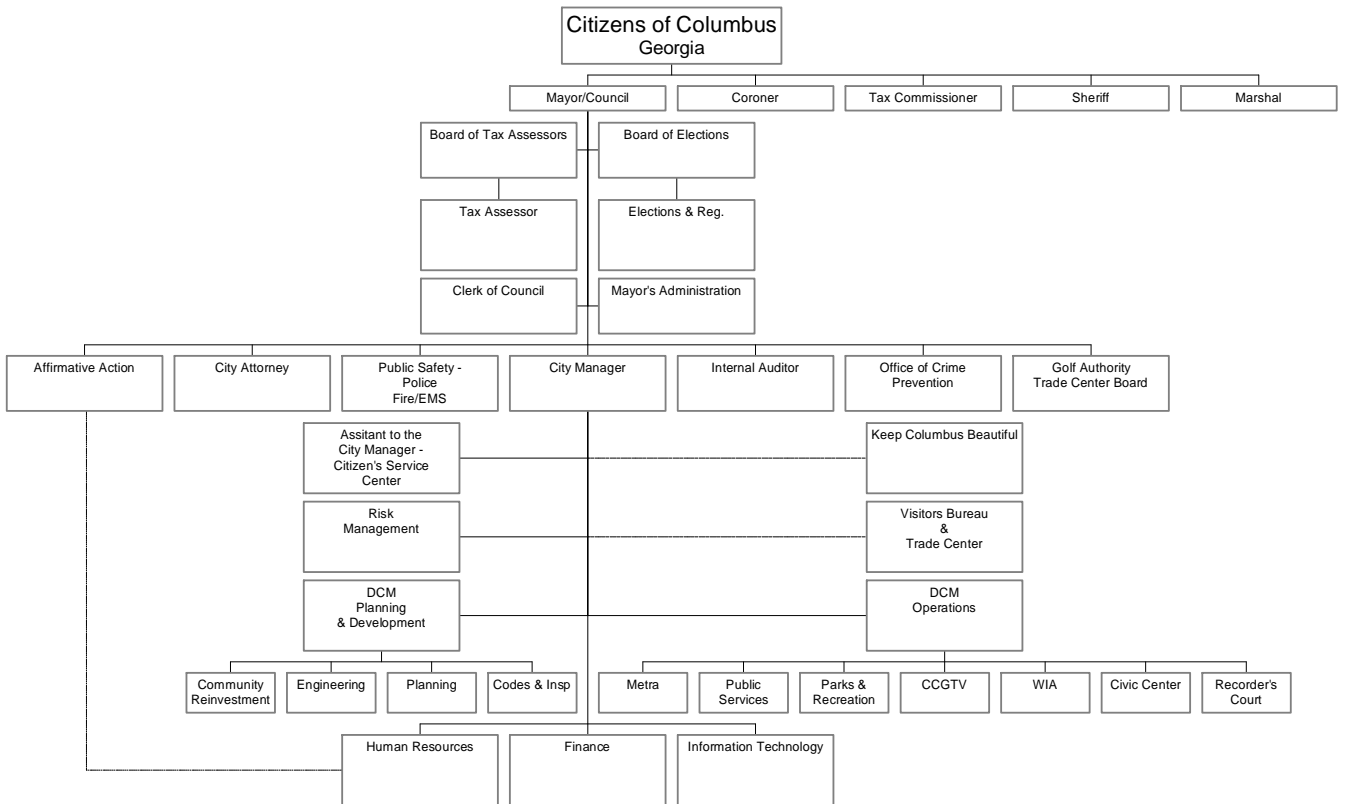
The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Columbus Consolidated Government for its annual budget for the fiscal year beginning July 1, 2009.

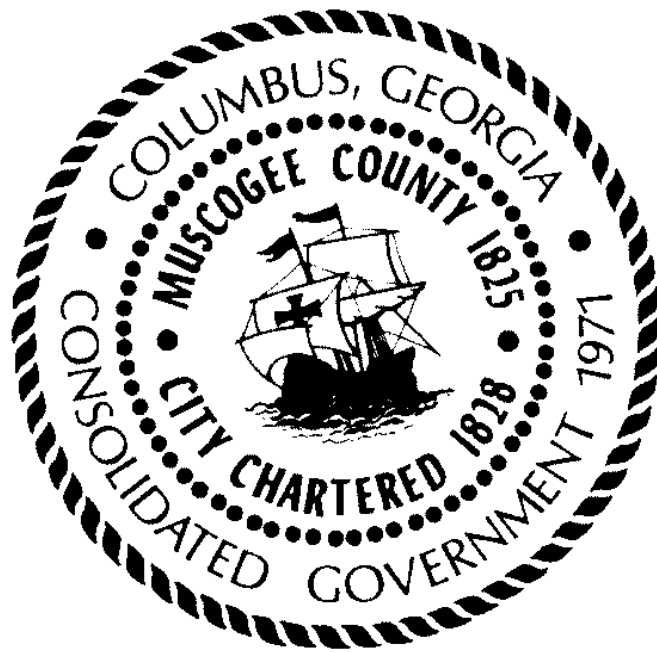
In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period for one year only. We believe our current document continues to conform to program requirements, and we are submitting it to GFOA to determine its' eligibility for another award.

City of Columbus, Georgia

Organizational Chart





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QUICK REFERENCE GUIDE

There are three tools that will help the reader locate information in the current Operating Budget for Columbus, Georgia.

The first is the traditional **Table of Contents**, which outlines the entire document. Next is this **Quick Reference Guide**. It shows the reader where to find answers to commonly asked questions, along with section references and page numbers. If you have a similar question, this is the quickest way to find the answer. Last is the **Document Notes** on the following page, which briefly explains what each section of the book contains.

If you have this question Refer to the following Tabs & Page(s)

Question	Tab	Page
What does that word, phrase or acronym mean?	Glossary.....	E-1
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How much is the current budget?	Introduction: City Manager’s Message.....	3
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DOCUMENT NOTES

The Columbus Consolidated Government budget document provides comprehensive information about the government's policies, goals, financial structure and operations. This document also contains information on major initiatives, demographics of the city and capital budget.

The **Introduction** contains the transmittal letters from the Mayor and City Manager, organizational chart, overview and general information on Columbus.

Budgetary Policy discusses the budget preparation process and a summary of the financial structure.

The **Personnel** section describes the benefit package and presents a history of authorized positions combined for all funds.

The **Financial Summaries** provides a graphic and financial overview of each adopted operating fund along with highlights on significant revenues and expenditures.

The **Operating Fund Summaries** includes a brief description of the department, performance measures, personnel summaries and program categories by costs.

The **Appendix** section includes a variety of data, which should be useful to the reader in better understanding the budget. Also, in this section is a Glossary for those not familiar with governmental terms and Capital Outlay listing.

The **Capital Improvement Program** has been moved to a separate document, providing detailed information on the various projects.

A dedicated effort is made to enlighten the general public about the government that serves them. Throughout the budget process, many of the issues are televised on the government access channel. A copy of the document is placed on file with the Clerk of Council in accordance with the City Charter. A budget document is made available on the internet by accessing http://www.columbusga.org/finance/Budget_Books.htm.

Comments on the budget may be e-mailed to the Finance Director's office at phodge@columbusga.org. The Financial Planning Division may be contacted at (706) 653-4087.

Columbus Consolidated Government won its first budget award in FY93. Each subsequent year, the government has been honored by the distinction. We believe that this document follows that same tradition. Additionally, CCG has also received the Certificate for Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) since FY91.



COLUMBUS CONSOLIDATED GOVERNMENT

Georgia's First Consolidated Government

Post Office Box 1340

Columbus, Georgia 31902-1340

Jim Wetherington, Mayor

Telephone (706) 653-4712

FAX (706) 653-4970

TDD (706) 653-4494

July 1, 2010

To The Citizens of Columbus, Georgia and the Columbus City Council

Dear Fellow Citizens:

During my campaign for Mayor of Columbus, I promised our citizens that I would be actively involved in the budget process for our government. I believe I have lived up to that with the preparation of this budget. This budget has been, by far, the most difficult of the four I have presented.

The adopted budget is presented to you in the amount of \$223,744,022, plus the Other Local Option Sales Tax (LOST) of \$56,340,063 for a total budget of \$280,084,085. The citizens approved the Other LOST with an effective date of January 1, 2009. As I committed and the Columbus City Council confirmed, 70 percent is allocated to Public Safety including a \$3,000 annual supplement to all sworn officers and 30 percent to Infrastructure. A total of \$30,145,848, which represents the Other LOST collections for calendar year 2009, will be used for the 2011 property tax rollback requirement and \$3,092,016 for the debt service on the 2010 Columbus Building Authority Bonds. The FY11 Adopted Budget is 19.22% over the FY10 Adopted Budget, but only 4.59% increase excluding the Other LOST budget.

The millage tax rate for funding this budget has decreased in Urban Service District 1 decreased from 17.91 mills to 10.62 mills for FY11. The tax rate for Urban Service District 2 will decrease from 12.99 mills to 7.06 mills and for Urban Service District 4 will decrease from 11.70 mills to 5.82 mills. This change in millage rate is due to the property tax rollback required by the implementation of the Other Local Option Sales Tax in 2009.

This budget includes various factors which were considered to ensure our city government meets the challenges we continue to face during difficult economic times. Departments were held to their FY10 operational budget with only slight modifications in the departmental operating budgets. We will, however, continue to provide high level and quality services to the citizens we serve.

October 1, 2008, the UGA Pay Plan was adjusted to 100 percent of the July 1, 2008 market including longevity increases for our current employees of one step for two to nine years of service, and two steps for 10 or more years of service. Advancement or adjustment to the UGA Pay Plan has been postponed for FY11 until revenue can support and sustain any additional increases. Employee health care contributions will remain the same in FY11.

The adopted budget includes one additional General Fund position in Public Services Department. In accordance with the staffing commitments anticipated by the Other LOST, fifteen additional positions in FY11 are funded. Three positions for the Muscogee County Prison, one position for the District Attorney's Office, two positions for the Municipal Court Clerk's Office, three positions for the Marshal's Office, and six positions for the Sheriff's Office. One additional position is funded in Integrated Waste. Additional positions committed from this funding source will be allocated in future years.

In the area of capital purchases, this budget recommends no General Fund capital purchases, \$1,649,333 across all other operating funds and \$2,649,428 from the Other LOST. We plan to revisit our capital needs at mid-year, and may request additional capital to be funded from the General Fund-Fund Balance based on the year-end closeout of FY10 if funds are available. The same holds true for the Capital Improvement Program, with only one amount funded from the General Fund for \$198,715 for the Baker Village project, \$1,672,477 across all operating funds and \$7,215,150 from the Other LOST. Currently, we are not able to fund crucial facility and infrastructure requirements at the desired level.

This adopted budget is a balanced budget, using the General Fund-Fund Balance to meet commitments to several economic development projects, including the Baker Village Revitalization project, NCR, and a first-time commitment to the River Restoration project. The commitment to the River Restoration project is \$1.66 million for each of the next three years. This project will return some \$42 million annually to our area when it is completed in 2012 and will create more than 700 new jobs. Also included in the budget are subsidies for the Integrated Waste Fund, Bull Creek Golf Course, Oxbow Creek Golf Course, Civic Center Fund and Emergency 911 Funds. The Employee Pension Fund requires an additional \$4 million annual contribution, and the adopted budget uses \$1,610,044 from the General Fund-Fund Balance towards the additional requirement. The administrative policy of the Columbus Consolidated Government is to maintain 90 days in the General Fund-Fund Balance. The undesignated fund balance at June 30, 2009 after FY10 budget commitments was 90.67 days. With the intentional absence of a mid-year budget amendment for FY10, this excess over the 90 days was preserved for the FY11 budget to compensate for any declines in select revenue sources. Another mechanism used in the current fiscal year to preserve the General Fund-Fund Balance was to postpone any hiring the last quarter of FY10. Also, \$561,933 of the Transportation Fund's reserves is used to balance the Transportation Fund as its operations are evaluated for the future. You will see \$145,366 of the Parking Management Fund's reserves has been used to balance the Parking Management Fund as its operations are evaluated in the future. Some \$72,584 of the

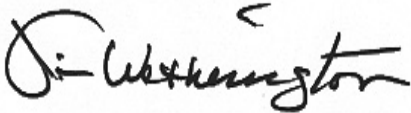
Trade Center Fund's reserves is used to balance the Trade Center Fund, as well, pending future developments.

This budget was prepared to be able to sustain the level of funding in future years and is fiscally responsible. To Budget Chair Skip Henderson and other members of Council, I would like to thank each of you on what is included in this adopted budget to meet the needs and desires of the citizens and of our great city today while preparing for future growth and its impact.

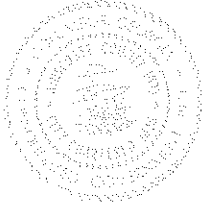
I want to thank City Manager Isaiah Hugley, Finance Director Pamela Hodge and the staff from each of their departments for their work in preparing this budget.

This is the adopted budget for FY11.

Sincerely,

A handwritten signature in black ink that reads "Jim Wetherington". The signature is written in a cursive style with a prominent initial "J" and a small mark above the "t".

Jim Wetherington, Mayor
City of Columbus, Georgia



Columbus, Georgia
Georgia's First Consolidated Government
P.O. Box 1340, Columbus, Georgia 31902-1340



ISAIAH HUGLEY
City Manager

Telephone (706) 653-4029
FAX (706) 653-4032

July 1, 2010

Dear Ladies and Gentlemen:

Columbus, Georgia is in a unique situation as we continue to prepare for the growth of our community and meet the increased demands of the citizens, with limited revenue growth potential and the expected decline in select revenue sources. The nation is continuing to experience unprecedented times in the housing and financial markets, which has not left Columbus, Georgia untouched. The Columbus Consolidated Government is committed to providing services to meet the demands of our citizens and be prepared for the expected growth as we continue to stand for "PAST", Performance, Accountability, Service, and Trust.

In preparing this FY11 Adopted Budget, the needs and demands of the citizens we serve were at the root of our concerns. The goal for the FY11 Operating Budget was to live within our means, meet the citizen's requirements, and maintain the current staffing levels. With the local, regional and national economy experiencing contractions in consumer spending and housing, this budget cycle experienced challenges. The FY11 Operating Budget is balanced at \$280,084,085 (\$223,744,022 plus the Other Local Option Sales Tax (LOST) of \$56,340,063, including \$30,145,848 for the rollback requirement). In order to balance the budget, \$6,655,464 of fund balance across all operating funds was used plus \$26,040,063 of the Other LOST Fund Balance. Fund Balance of \$198,715 was used from the General Fund for the approved commitment to the Baker Village Revitalization project, \$948,000 for the commitment to the Development Authority-NCR Project, \$1,666,667 for the River Restoration Project, \$1,243,895 was used from the General Fund for subsidies to the Integrated Waste Fund, Bull Creek Golf Course, Oxbow Creek Golf Course, Civic Center Fund and Emergency 911 Funds, \$1,818,304 was used from the General Fund towards the additional pension contribution of \$4,000,000, \$561,933 was used from the Transportation Fund, \$145,366 was used from the Parking Management Fund, and \$72,584 for the Trade Center Fund. Fund Balance of \$26,040,063 was used from the Other LOST to include \$21,849,062 of the funds set aside for the rollback requirement and \$4,191,001 of funds reallocated from FY10. The staffing for the government in the General Fund for FY11 was increased by two positions; one position in the Elections office by downgrading two positions to create three positions with no budgetary impact and a second position in Public Services. The expected slow growth in the City's digest provided only minimal operation changes in a few key areas, with most departments operating budget remaining the same as FY10 in the General Fund. The growth does not meet the increased demands for capital and infrastructure repair and replacement.

The millage rate is reduced from 17.91 mills to 10.62 mills for USD #1, 12.99 mills to 7.06 mills for USD #2 and 11.70 mills to 5.82 mills for USD #4. The total General and Urban district subject to the 9 mill cap was reduced to 1.71 mills in USD #1, 1.61 mills in USD #2, and 1.49 mills in USD #4 due to the Other Local Option Sales Tax rollback requirement. The millage was reduced by the appropriate millage based on the 2009 calendar year LOST collection of \$30,145,848.

Challenges

We continue to struggle for replacement of capital equipment and infrastructure. This has been somewhat alleviated with the approval of the 2009 Other Local Option Sales Tax on July 15, 2008. The new LOST became effective January 1, 2009. The Columbus City Council confirmed by resolution to dedicate 70% of the tax to Public Safety and 30% of the tax to Infrastructure. In this budget, we were not able to fund requests for equipment and infrastructure in the General Fund. We were able to fund minimal capital requests in other

operating funds, but left many justified equipment requests and projects unfunded. If funding is available, additional capital and infrastructure will be requested out of fund balance during the mid year budget amendment, once FY10 year end accounting has been completed. Costs of operations remains at a minimal level. Pension costs continue to escalate. The requirements of the pension fund will continue to have a significant impact on the personnel costs now and in the future with the requirement of governments to quantify post employment health benefits. In FY09, the pay and classification study conducted by the University of Georgia was adjusted to 100% of the July 1, 2008 market rate and was implemented on October 1, 2008. An advancement or adjustment to the UGA Pay Plan has been postponed for FY11 until revenue can support and sustain any additional increases.

Budget Process

Early in the budget preparation period, we forecasted that growth in revenues would not fully support the operations of the government but the combination of reduction in expenditures, delaying capital and infrastructure purchases, preserving General Fund-Fund Balance, and one-time revenues allowed us to balance the budget during this difficult economic time. No growth of the tax digest for FY11 is estimated and a 96% collection rate is projected. Departments were held to the FY10 operating budgets with a select few departments allocated additional resources to meet operational and service requirements. With departments essentially operating at minimal funding levels, departments will have the extraordinary challenge of providing more, in most cases, with continued less financial resources and no additional human resources.

The chart below details the Adopted Budget for FY11. The left column identifies the funding for each fund, and the right column shows the appropriation for each fund in comparison with the adopted budget for FY10. The Fund Balance column identifies those funds, which requires fund balance to balance their appropriations: General Fund, Transportation Fund, Parking Management Fund, Trade Center Fund and Other LOST Fund.

FISCAL YEAR 2011						
SUMMARY OF FUNDS AND APPROPRIATION						
FUNDS	TOTAL FUNDING			TOTAL APPROPRIATION		
	FY11 REVENUE	FUND BALANCE	TOTAL	FY11 BUDGET	FY10 ADOPTED	% CHANGE
General	\$145,238,609	\$5,725,581	\$150,964,190	\$150,964,190	\$145,771,599	3.56%
Stormwater (Sewer)	4,781,819	0	4,781,819	4,781,819	5,301,171	-9.80%
Paving	13,676,754	0	13,676,754	13,676,754	13,692,120	-0.11%
Medical Center	12,606,257	0	12,606,257	12,606,257	12,426,041	1.45%
Integrated Waste	9,864,049	0	9,864,049	9,864,049	9,973,491	-1.10%
E911	3,264,640	0	3,264,640	3,264,640	3,206,271	1.82%
Debt Service	10,584,797	0	10,584,797	10,584,797	6,076,917	74.18%
Transportation	5,593,029	561,933	6,154,962	6,154,962	6,186,556	-0.51%
Parking Management	185,500	145,366	330,866	330,866	331,120	-0.08%
Trade Center	2,676,854	72,584	2,749,438	2,749,438	2,735,869	0.50%
Bull Creek	1,643,970	0	1,643,970	1,643,970	1,639,079	0.30%
Oxbow Creek	557,515	0	557,515	557,515	570,507	-2.28%
Civic Center	5,556,264	0	5,556,264	5,556,264	5,017,622	10.74%
Economic Development	1,008,501	0	1,008,501	1,008,501	994,083	1.45%
Sub-TOTAL	\$217,238,558	\$6,297,204	\$223,744,022	\$223,744,022	\$213,922,446	4.59%
Other LOST	30,300,000	26,040,063	56,340,063	56,340,063	21,000,000	168.29%
TOTAL	\$247,538,558	\$32,337,267	\$280,084,085	\$280,084,085	\$234,922,446	19.22%

FUNDS	FY11 REVENUE	FUND BALANCE	TOTAL	FY11 BUDGET	FY10 ADOPTED	% CHANGE
Health	\$19,200,000	0	\$19,200,000	\$19,200,000	\$19,059,283	0.74%
Risk Management	3,740,000	0	3,740,000	3,740,000	3,387,000	10.42%
Community Development	1,959,970	0	1,959,970	1,959,970	1,798,257	8.99%
WIA	1,525,740	0	1,525,740	1,525,740	1,614,134	-5.48%

The total operating budget is \$223,744,022, excluding the Other Local Option Sales Tax, WIA, Community Development, Risk Management and Health Insurance Fund and \$280,084,085 with the Other LOST. WIA and Community Reinvestment have different budget cycles due to federal regulations; an estimated budget is incorporated in the regular budget process. Budget adjustments for these funds will be forwarded to Council in the Fall.

Assessment

The Columbus Consolidated Government offers an array of services to its residents including public safety, judicial, parks and recreation, sanitation and general government operations. At the time of consolidation in 1971, the government recognized that not all citizens within Muscogee County would receive equivalent levels of service. In recognition of this disparity, specific tax districts were established to levy taxes in direct proportion to services provided within each taxing district.

Currently, there are three urban service districts (USD1, USD2, and USD4), not including the special districts created for the Business Improvement District. The assessment and millage set for the primary three districts are distinguished by the services provided to each district: general services and urban services. The general services are provided to the total area of Muscogee County as fixed and established on the effective date of the last amendment to the charter. Functions and services provided to the general service district are commonly available and accessible or otherwise provided to all residents throughout the total area of the county. Examples are judicial services, parks and recreation, city administration, certain police services, health facilities and incarceration facilities. Urban service districts provide more comprehensive and intensive levels of governmental duties. Examples are fire protection, police patrol services and street maintenance. The total millage for urban and general service plus transportation services has a nine-mill cap not including debt service, Medical Center appropriation, and road and stormwater (sewer) millages.

The criterion for calculating the millage rate in each district is outlined below.

General Service - Services are of equal level throughout the county. Taxes are levied on all Muscogee County property owners.

Medical Center Tax - A three-mill levy is assessed with revenue paid to the Hospital Authority for medical care of county residents who cannot afford medical treatment.

METRA - This tax is levied to subsidize mass transit in the city. Taxes are levied after all other income from fares and other service charges and other governmental entities are calculated.

Urban Service - Services are diverse in various sections of the county. Taxes are levied proportionately on property owners of each district based on the level of service.

Fire Tax - The millage rate is dependent on the Fire Department's ISO rating for each district. They are proportional to the relative cost to insure a classified rated brick - veneer single family dwelling of average value of all such family dwellings throughout the county.

Patrol Services - The tax rate is calculated according to the median response time on all police calls.

Stormwater (Sewer) - The tax rate is calculated according to the number of miles of public roads and streets in the district, which are maintained at local expense.

Street Maintenance - The tax rate is calculated according to the number of miles of public roads in each district per acre of land. Taxes are levied in the Paving Fund for this activity.

The chart below shows the distribution of the millage among districts.

TAX MILLAGE COMPARISON FY10 ADOPTED TO FY11 ADOPTED									
	URBAN SERVICE DISTRICT #1			URBAN SERVICE DISTRICT #2			URBAN SERVICE DISTRICT #4		
	FY10 Adopted	FY11 Adopted	Change	FY10 Adopted	FY11 Adopted	Change	FY10 Adopted	FY11 Adopted	Change
Total General and Urban	8.18	1.01	-7.17	6.72	0.91	-5.81	6.55	0.79	-5.76
METRA	0.82	0.70	-0.12	0.82	0.70	-0.12	0.82	0.70	-0.12
Total Subject to Cap	9.00	1.71	-7.29	7.54	1.61	-5.93	7.37	1.49	-5.88
Stormwater (Sewer)	1.22	1.22	0.00	0.21	0.21	0.00	N/A	N/A	N/A
Paving	3.36	3.36	0.00	0.91	0.91	0.00	N/A	N/A	N/A
Medical Center	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
Total M & O	16.58	9.29	-7.29	11.66	5.73	-5.93	10.37	4.49	-5.88
Debt Service	1.08	1.08	0.00	1.08	1.08	0.00	1.08	1.08	0.00
Economic Development	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00
Total Tax Rate	17.91	10.62	-7.29	12.99	7.06	-5.93	11.70	5.82	-5.88

In Urban Service District #1, which encompasses most of the community's land area, the millage rate will reduce from 17.91 mills to 10.62 mills. Funding is continued for economic development activities. In Urban Service District #2, which extends along the northern boundary of Columbus, the tax rate will decrease by 5.93 mills to 7.06. In Urban Service District #4, which is presently limited to some small parcels near the Fort Benning reservation, tax rate will decrease by 5.88 mills to 5.82. The decrease is due to the Other Local Option Sales Tax rollback requirement of \$30,145,848, which represents the 2009 calendar year collections of the Other LOST. Under the requirements of the Taxpayer Bill of Rights, three public hearings will be held in order for citizens to discuss the changes in the tax rate.

Personnel Changes and Employee Compensation

Each year, a major portion of the budget is allocated to personnel costs. In FY11, that percentage will reach over 54%. This budget postpones any advancement or adjustment of the University of Georgia pay and classification plan. The pay plan was advanced to 100% of the July 1, 2008 market rate on October 1, 2008. The city will maintain its annual contribution of \$5,400 per employee for health care and the employee's premium will remain the same also. A preferred rate is offered to those employees who are not tobacco users. There is an additional premium for employees with spouses who have access to employer sponsored health insurance. Staff will continue to pursue development of "tools" to help our employees make better health choices based on education and cost cutting strategies. Pay adjustment for constitutional officers and those employees affected by the State of Georgia pay system will not receive an increase in FY11.

There is a net increase of two positions in the General Fund one for the Elections Office by downgrading two positions and creating three positions with no budgetary impact and the other in Public Services. There is an increase of 15 positions in the Other Local Option Sales Tax Fund. There is one position in the Integrated Waste Fund. Other personnel adjustments are outlined in Section C of this document.

Capital Projects and Capital Outlay

The FY11 budget includes \$9,086,342 in capital improvements projects (\$7,215,150 for Other LOST) and \$4,298,761 for capital outlay (\$2,649,428 for Other LOST). Funding has been included for road resurfacing, and pipe rehabilitation and replacement. Details of the capital improvement projects are found in Section E. The capital outlay is detailed in the Appendix – Section F.

Departmental Highlights

Listed below are the major budget highlights for each department. In the interest of brevity, only substantial operational changes are identified. Some departmental budgets have increases in personnel costs because of the increase in pension costs. Major changes beyond personnel are identified with additional details contained in the following sections of the document.

- ◆ The Legislatives' FY11 funding level is \$523,149, a 2.24% increase from the FY10 adopted budget. This department includes the Council and the Clerk of Council divisions.
- ◆ The Executive's FY11 funding level is \$465,121, a 2.58% increase from the FY10 adopted budget. This department includes the Mayor's Office, the Mayor's Committee for Persons with Disabilities, and the Internal Auditor Department. The Crime Prevention/Intervention program will also receive funding from the Other Local Option Sales Tax in the amount of \$1,000,000.
- ◆ The City Attorney's Office FY11 funding level is \$722,467, a 1.36% increase from the FY10 adopted budget.
- ◆ The City Manager's FY11 funding level is \$1,570,783, a 1.38% increase from the FY10 adopted budget. This department includes the City Manager's Office, Mail Room, Public Information, Criminal Justice Coordination, Risk Management, and Citizen Service Center divisions. The Recorder's Court division moved from the Sheriff's Office to the City Manager's Office in FY10. The funding for Recorder's Court increased by 0.08% in FY11 to \$842,183.
- ◆ Finance's FY11 funding level is \$2,454,321, a 2.26% increase from the FY10 adopted budget. This department includes the Director's Office, Accounting, Revenue, Financial Planning, and the Purchasing divisions.

- ◆ Information Technology's FY11 funding level is \$3,595,690, a 0.89% increase from the FY10 adopted budget. The Information Technology Department will also receive funding from the Other Local Option Sales Tax in the amount of \$250,000.
- ◆ Human Resources' FY11 funding level is \$1,718,925, a 3.30% increase from the FY10 adopted budget. This department includes the Director and Employee Benefits divisions.
- ◆ Inspections and Code Enforcement's FY11 funding level is \$1,822,490, a 0.02% decrease over the FY10 adopted budget. This includes the Inspections and Code Enforcement Department and Print Shop.
- ◆ The Planning Department's FY11 funding level is \$326,693, a 6.01% decrease from the FY10 adopted budget.
- ◆ Engineering Department's FY11 funding level is \$2,175,694, a 0.47% increase over the FY10 adopted budget. This department includes Traffic Engineering, Geographic Information Systems and Radio Communications divisions. In addition to the aforementioned divisions, which are funded in the General Fund, this department manages divisions funded in the Stormwater (Sewer) and Paving Funds. Engineering Department's Drainage Division will operate with \$708,886; a 1.86% decrease from FY10's adopted budget and the Highways & Roads Division will operate with \$1,070,256, a 2.52% decrease from FY10's adopted budget.
- ◆ Public Services' FY11 funding level is \$8,125,496, a 3.74% increase from the FY10 adopted budget. This department includes the Director's Office, Fleet Management, Special Enforcement, Cemeteries, Facilities Maintenance, and Other Maintenance & Repairs divisions. Besides managing the aforementioned divisions, which are funded in the General Fund, the department manages divisions in other Operating Funds that are listed below: Two divisions, Sewer Maintenance and Other Maintenance & Repairs, operate with \$3,245,670 in the Stormwater (Sewer) Fund. This allocation is a 13.18% decrease from the FY10 adopted budget for Public Services' sewer construction and maintenance activities. The Public Services' Department will also receive funding from the Other Local Option Sales Tax in the amount of \$118,935 for personnel and \$300,000 for Facility Improvements.
 - ◆ Five divisions; Street Improvements, Street Repairs & Maintenance, Urban Forestry and Beautification (Right-of-Way Maintenance and Landscape & Forestry combined), ROWM Community Services, and Other Maintenance & Repairs, operate with \$10,638,744 in the Paving Fund. This allocation is a 1.68% increase over the FY10's adopted budget for Public Services' paving and maintenance activities.
 - ◆ Seven divisions; Solid Waste Collection, Recycling, Granite Bluff Inert Landfill, Oxbow Meadow Inert Landfill, Pine Grove Landfill, Recycling Sustainability Center and Other Maintenance & Repairs, operate with \$8,906,187 in the Integrated Waste Management Fund. This allocation is a 2.42% decrease from the FY10 adopted budget for Public Services' waste management program and maintenance activities.
 - ◆ Other Maintenance & Repairs is budgeted in the Metra Fund for \$12,000 and in the Civic Center Fund for \$100,000.
- ◆ Parks & Recreation's FY11 total funding level is \$10,252,778, a 1.29% increase from the FY10 adopted budget. This department includes the Director's Office, Park Services, Recreation Services, Community Schools, Athletics, Therapeutics, and Special Facilities (Memorial Stadium, Golden Park,

Cooper Creek Tennis Center, Aquatics, Pottery Shop, Lake Oliver Marina and Senior Citizen's Center divisions). In addition to the aforementioned divisions, which are funded in the General Fund, the department also manages the program listed below:

- ◆ Parks Refuse Collection operates with \$75,369 in the Integrated Waste Management Fund. This allocation is 4.01% increase over last year's budget for Parks & Recreation waste management program activities.
- ◆ The Parks & Recreation Department will also receive funding from the Other Local Option Sales Tax in the amount of \$51,539 for personnel.

- ◆ Cooperative Extension Services' FY11 funding level is \$143,196, no change from the FY10's adopted budget. The staff members are state employees, but the Consolidated Government supplements seven salaries.

- ◆ Boards & Commissions' FY11 funding level is \$2,489,785, a 35.66% increase over the FY10 adopted budget due to FY11 being a general election year. This department includes the Board of Tax Assessors and the Board of Elections and Registration.

- ◆ Police Services' FY11 funding level is \$28,271,253, a 0.09% increase over the FY10 adopted budget. This department includes the Chief of Police, Intelligence/Vice, Support Services, Field Operations, Office of Professional Standards, Administrative Services, and Investigative Services divisions. Besides managing the aforementioned divisions, which are funded by the General Fund, the department manages the emergency call center (E911).
 - ◆ The Police Department will also receive funding from the Other Local Option Sales Tax in the amount of \$8,309,868 for personnel and capital outlay.

 - ◆ The Emergency Call Center (E911) operates with \$3,264,640 in the Emergency Telephone Fund. This allocation is 1.82% more than last year's budget for E-911 activities. Operational costs continue to grow more rapidly than funding appropriated from the \$1.50 surcharge on land-based telephone lines. Additionally, the \$1.00 surcharge on cellular telephones, effective November 1, 1998, has helped offset the expenditures needed to keep pace with operational costs. The transfer from the General Fund in FY11 is \$300,640. The E911 operations will also receive funding from the Other Local Option Sales Tax in the amount of \$380,324 for personnel.

- ◆ Fire and Emergency Services' FY11 funding level is \$25,178,119, a 2.48% increase from the FY10 adopted budget. This department includes the Chief of Fire and EMS, Suppression and EMS, Training, Prevention, Hazardous Materials Response Team, Maintenance, Special Operations, Administrative Services, Logistics/Support, and Emergency Management divisions. The Fire Department will also received funding from the Other Local Option Sales Tax in the amount of \$1,946,215 for personnel and capital outlay.

- ◆ The Muscogee County Prison's FY11 funding level is \$7,221,617, a 1.83% increase from the FY10 adopted budget. The Muscogee County Prison will also receive funding from the Other Local Option Sales Tax in the amount of \$682,243 for personnel and capital outlay.

- ◆ The Superior Court Judges' FY11 funding level is \$1,156,534, a 1.64% increase from the FY10 adopted budget.

- ◆ The District Attorney's FY11 funding level is \$1,863,152, a 0.22% decrease from the FY10 adopted budget. The District Attorney's Office manages the Victim/Witness Assistance Program, which is partially funded by the Crime Victim Surcharge. The Victim Witness Program's FY11 funding level is \$181,224. This allocation reflects a 2.41% increase from FY10's adopted budget. The remaining balance of the 5% surcharge will be carried forward at the end of the fiscal year. A portion of this budget is funded by proceeds of a 5% surcharge assessed on all court fines levied in the Chattahoochee Judicial Circuit. The District Attorney will also receive funding from the Other Local Option Sales Tax in the amount of \$70,629 for personnel.
- ◆ Adult Probation's FY11 funding level is \$139,388. This allocation reflects a 0.68% increase from the FY10 adopted budget.
- ◆ The Jury Manager's FY11 funding level is \$433,625. This allocation reflects a 0.71% increase above FY10's adopted budget.
- ◆ The Juvenile Court Judge's FY11 funding level is \$460,240, a 0.76% decrease from the FY10 adopted budget.
- ◆ The Circuit wide Juvenile Court's FY11 funding level is \$270,367, a 2.13% increase from the FY10 adopted budget.
- ◆ The Clerk of Superior Court's FY11 funding level is \$2,068,439, a 6.32% increase from the FY10 adopted budget.
- ◆ State Courts' FY11 funding level is \$1,640,875, a 2.92% increase from the FY10 adopted budget. This department includes State Court Judges and the State Court Solicitor's Office. The State Court Solicitor's Office will also receive funding from the Other Local Option Sales Tax in the amount of \$98,328 for personnel.
- ◆ The Public Defender's FY11 funding level is \$1,369,719, a 0.77% decrease from the FY10 adopted budget. The Indigent Defense Act was effective on January 1, 2005, which required the consolidation of Public Defender services in Superior and Juvenile Courts. This includes the Circuit wide Public Defender and the Muscogee County Public Defender. The Circuit wide Public Defender will also receive funding from the Other Local Option Sales Tax in the amount of \$61,826 for contractual services.
- ◆ Municipal Court's FY11 funding level is \$2,333,185, a 3.95% increase from the FY10's adopted budget. This department includes Municipal Court Judge, Clerk of Municipal Court and the Municipal Court Marshal. Their budgets are detailed below:
 - ◆ The Clerk of Municipal Court's FY11 appropriation is \$736,621, a 6.91% increase from the FY10 adopted budget. The Clerk of Municipal Court will also receive funding from the Other Local Option Sales Tax in the amount of \$98,128 for personnel.
 - ◆ The Municipal Court Marshal's FY11 appropriation is \$1,222,609, a 1.86% increase from the FY10's adopted budget. The Marshal will also receive funding from the Other Local Option Sales Tax in the amount of \$395,463 for personnel and capital.
 - ◆ The Municipal Court Judge's budget is \$373,955, a 5.26% increase above the current adopted budget.

- ◆ The Probate Court Judge's FY11 funding level is \$464,772, a 4.04% increase over the current adopted budget.
- ◆ The Muscogee County Sheriff's Office's FY11 funding level is \$25,130,495 a 2.17% increase over the FY10 adopted budget. This department includes the Sheriff Administration, Operations, Detention, and Motor Transport divisions. The Sheriff's Office will also received funding from the 2009 Other Local Option Sales Tax in the amount of \$2,548,300 for personnel.
- ◆ The Tax Commissioner's Office's FY11 funding level is \$1,570,002, a 4.60% increase from the current adopted budget.
- ◆ The Coroner's Office's FY11 funding level is \$279,593, a 1.23% increase above the FY10 adopted budget. The Coroner's Office will also receive funding from the Other Local Option Sales Tax in the amount of \$45,440.
- ◆ The Consolidated Government provides funding to diverse community organizations. The Agency's FY11 funding level is \$1,848,356. A detail listing is included on D-46.
- ◆ The Medical Center's FY11 funding level is \$12,606,257. This appropriation reflects a 1.45% increase above the FY10 adopted budget. The Consolidated Government provides this funding to account for care to its indigent citizens.
- ◆ Debt Services' FY11 funding level is \$10,584,797, a 74.18% increase from the FY10 adopted budget. This appropriation is scheduled to fund general bond obligations, lease contracts with the Columbus Building Authority, and other debt obligations. The increase is due to debt service on the 2010 Columbus Building Authority Bonds.
- ◆ Transportation Services' FY11 funding level is \$6,154,962, a 0.51% decrease from FY10's adopted budget. This department includes the Director's Office, Operations, Maintenance, Dial-A- Ride, and Grant Management and Planning divisions. Besides managing the aforementioned divisions, which are funded by the Transportation Fund, Metra also manages parking activities. The Transportation Services Department will also receive funding from the Other Local Option Sales Tax in the amount of \$3,965.
- ◆ Parking Management's FY11 funding level is \$330,866, a 0.08% decrease from the FY10 adopted budget. This fund was balanced using \$145,366 of the Parking Management Fund-Fund Balance. This division is responsible for the Parking Garage and Parking Enforcement. This division has taken on the management responsibility of the Front Avenue Parking Garage and Bay Street Parking Garage.
- ◆ The Columbus Ironworks Convention and Trade Center's FY11 funding level is \$2,749,438, a 2.80% increase from the FY10's adopted budget. This department is budgeted as an enterprise fund, where \$818,500 and \$608,754 in revenue are projected from Beer and Hotel/Motel Taxes respectively. The remainder of the budget will be funded by various activities and events.
- ◆ Columbus' Golf Authority's FY11 funding level is \$2,201,485, a slight decrease over the FY10 adopted budget. The authority includes Bull Creek and Oxbow Creek Golf Courses. This budget includes an operational subsidy of \$893,917 to Oxbow Creek and Bull Creek from the General Fund.
- ◆ The Civic Center's FY11 funding level is \$5,556,264, a 10.74% increase over FY10's adopted budget. The Civic Center receives a percentage of the Hotel/Motel Tax collected, totaling \$1,217,507. This

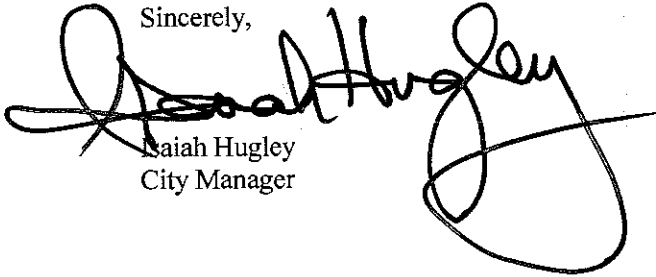
budget includes an operational subsidy of \$150,000 to the Civic Center from the General Fund. The Civic Center will also receive funding from the Other Local Option Sales Tax in the amount of \$3,965 for personnel.

- ◆ Employee Health Insurance Fund's FY11 funding level is \$19,200,000, slightly above the FY10 adopted budget. The City's contribution will be \$5,400 per employee.
- ◆ Risk Management's FY11 funding level is \$3,740,000, a 10.42% over the FY10 adopted budget.
- ◆ Economic Development' budget increased to \$1,008,501. The amount is determined by an estimate of a quarter of a mill. Council will decide each year whether to make this appropriation.
- ◆ Workforce Investment Act (WIA), also formerly known as the Job Training Partnership Act (JTPA) will have a budget of \$1,525,740. Since this is a federally funded program, its program year overlaps with the City's fiscal year. Revisions will be forthcoming in the fall to adjust the funding levels when contracts are finalized.
- ◆ The Community Development Block Grant (CDBG) Fund FY11 funding level will be \$1,959,970. This is another federally funded program that overlaps the City's fiscal year where program adjustments will be needed in the fall.

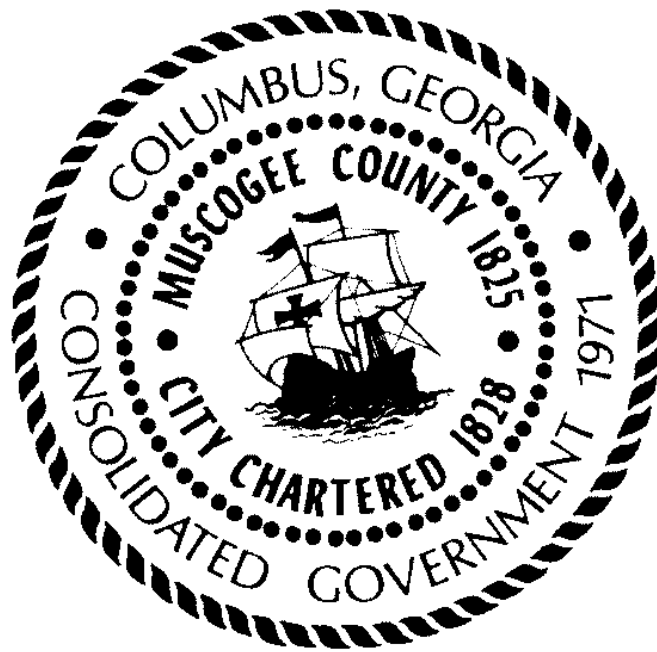
Conclusion

The budget reflects the very challenging times we now confront. It is essential that we are realistic about the budget decisions ahead of us. The goal is to remain financially stable to endure such extraordinary changes in the economy. As we strive to find more creative ways to deliver services, we will also strive to plan today for a better tomorrow and meet the demands of the expected growth. The dedication and commitment of the staff to deliver services and sustain the City in these lean times is commendable.

Sincerely,



Saiah Hugley
City Manager



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Where is Columbus, Georgia?

Columbus, Georgia
Muscogee County



Just the Facts . . .

Climate: Balmy summers / Mild winters

Average High Temperature: 75.9°

Average Low Temperature: 54.4°

Average Monthly Rainfall: 4.05 inches

Average Annual Rainfall: 48.57"



Just the Facts . . .

Longitude: 84° 59' / Latitude: 32° 30'

Area: 221 Square Miles

Altitude: 250 feet above sea level

Population: 188,660

Year Founded: 1828

Year of Consolidation: 1971

COLUMBUS PROFILE

Nestled in Piedmont country on the banks of the Chattahoochee River is a town called Columbus. Founded in 1828, Columbus was the last planned city of the original thirteen colonies. It was originally inhabited by the Yuchi and Creek Indians and claimed by Spanish missionaries in 1679. Later the French and British discovered it as a strategic trading site. Because of its proximity to the Chattahoochee River, Columbus grew to become a center of shipping and military manufacturing. Before and during the Civil War, Columbus served as a center for arms manufacturing. Continuing its military relationship, the Columbus Soldiers' Aid Society sponsored the nation's first celebration of Memorial after the Civil War. Later in 1918, a small camp became Fort Benning, which is now the largest infantry school in the world and home to the Western Hemisphere Institute for Security Cooperation (WHINSEC).

In 1971, the City of Columbus and Muscogee County consolidated to form the first consolidated government in Georgia. The entire county is inside the city limits. Outer areas of the county are classified for taxing purposes as General Service Districts (GSD). The balance of the county is divided into two Urban Service Districts receiving more comprehensive services than GSD. The government has a ten-member council and Mayor. The Council is composed of one member from eight equally divided districts and two at-large districts serving four year terms. The Mayor, who also serves a four-year term, appoints the City Manager pending approval by Council. Open sessions are held by Council each Tuesday at 9:00 a.m.

The Columbus Consolidated Government (CCG) is a full service city providing a wide range of municipal programs and facilities. Services include the following: public safety, recreation and cultural events, transportation, planning and development, road maintenance and general governmental services. More than 2,800 employees work for CCG.

The Muscogee County Public School District, consolidated since 1958, has 61 schools with their enrollment exceeding 32,500 students. Numerous institutions of higher learning are located in the area as well: Columbus State University with an enrollment of more than 7,000 students and Columbus Technical Institute. Within commuting distance of Columbus are six other institutions including Auburn University, Troy State and LaGrange College.

Noteworthy historical sites exist within the county. The National Infantry Museum and Soldier Center at Patriot Park celebrated its Grand Opening June 19, 2009. It is located in Columbus, Georgia, just outside the gates of Fort Benning, the Home of the Infantry and one of the Army's largest installations. This world-class tribute to Infantrymen past, present and future, is the first of its kind in the United States. Throughout the 190,000-square-foot museum, visitors will take an interactive journey through every war fought by the U.S. over the past two centuries. The museum tells the heroic story of everyday Infantrymen through an enviable collection of more than 30,000 artifacts. Era galleries trace Infantry history from before the Revolutionary War to action today in Iraq and Afghanistan. There is a special gallery recognizing Medal of Honor recipients and one that pays tribute to those who love an Infantryman, and the sacrifices they make supporting him. There is an IMAX Theatre, full service restaurant and gift store. Patriot Park includes a parade field for Fort Benning Infantry School graduations, a memorial walk of honor and an authentically recreated World War II Company Street.

The Springer Opera House, built in 1871, is the State Theater of Georgia and offers adult and

COLUMBUS PROFILE

children's theater. After undergoing major renovations, the Springer is offering more variety shows than ever before. Port Columbus National Civil War Naval Museum opened last year near the Civic Center. Visitors are encouraged to visit the Columbus Museum and the Columbus Historical District, which includes the Columbus Ironworks, built in 1853, and the Liberty Theater.

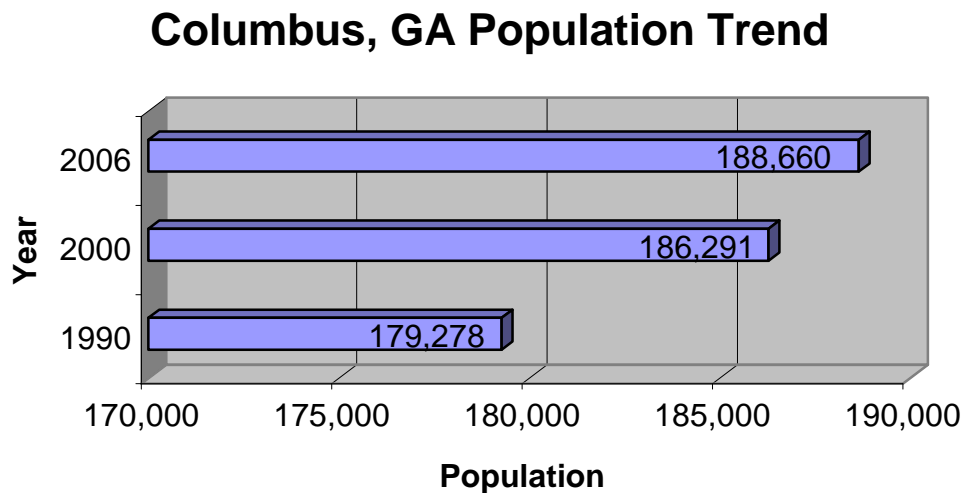
The South Commons Softball Complex & Stadium enjoys hosting regional tournaments. The Civic Center is exciting and has two professional teams the Columbus Cottonmouths in the Southern Professional Hockey League and the Arena Football team the Columbus Lions, which is part of the American Indoor Football League.

Golfing is available at the 36-hole Bull Creek, which recently was renovated and the nine-hole Oxbow Creek courses.

Enjoy the Coca-Cola Space Science Center, a state of the art science facility providing spectacular laser light venues. The Rivercenter Performing Arts Center provides culture, entertainment, and enjoyment for many. Fall football is spectacular with regional college games, high school competition as well as little league fun. Finally, enjoy a leisurely stroll along the Columbus Riverwalk. Adjacent to the Chattahoochee, the Riverwalk provides more than twenty miles of scenic walkway with additions underway.

Demographics:

Columbus has seen steady population growth over the past twenty years. Since 1990, the population has steadily increased from 179,278 to 188,660, as shown in the chart below.

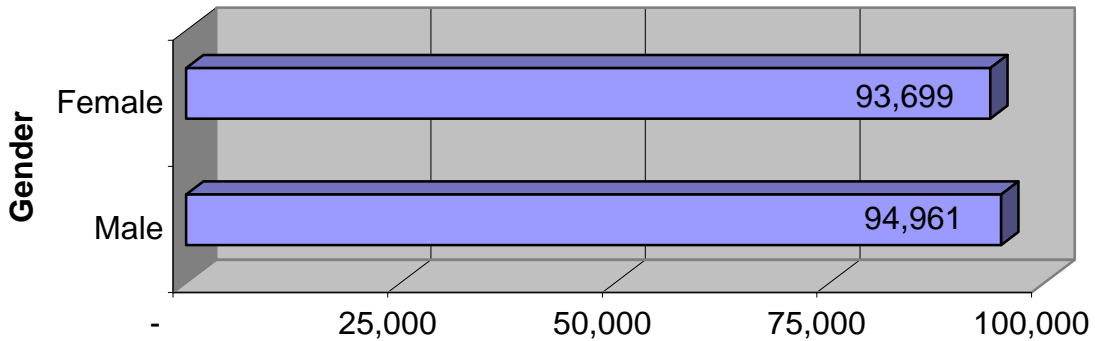


Source: U.S. Census Bureau, 2006 American Community Survey, 1990 and 2000 Census.

When it comes to gender, the population is split almost equal, between men and women. Many young professionals begin their family life in Columbus. The average age in Columbus is a youthful 33 years of age. This number is approximately 4 years less than the U.S. average. This shows Columbus as a strong center for vitality and spirit within Georgia and the surrounding areas.

COLUMBUS PROFILE

Population by Gender 2006

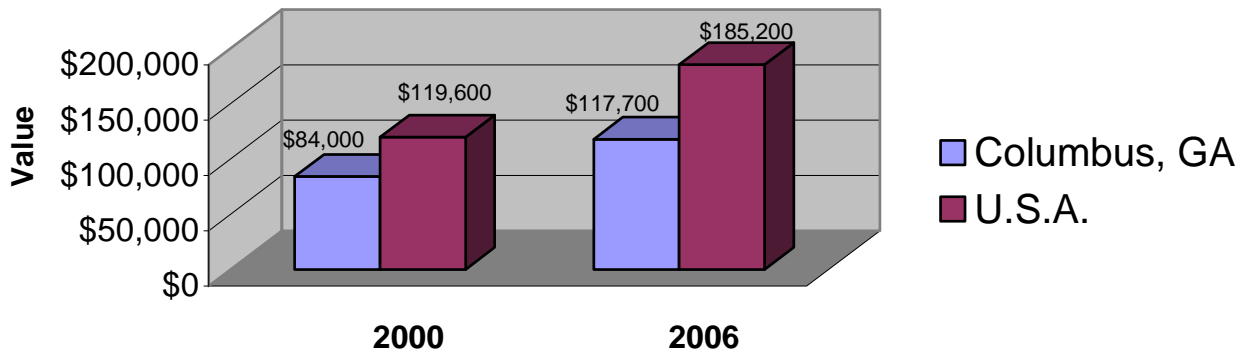


Source: U.S. Census Bureau, 2006 American Community Survey

W_{ealth}:

Columbus' steady population growth protected us from the severe swings seen recently in the U.S. real estate market. Median values of Columbus homes have not seen the dramatic increases as seen in the rest of the country. Median home value grew 28.6% between 2000 and 2006 in Columbus. The U.S. average grew 35.4% in the same time period. Therefore, Columbus' housing market is growing at a steadier and more affordable pace when compared to the national average.

Median Home Value

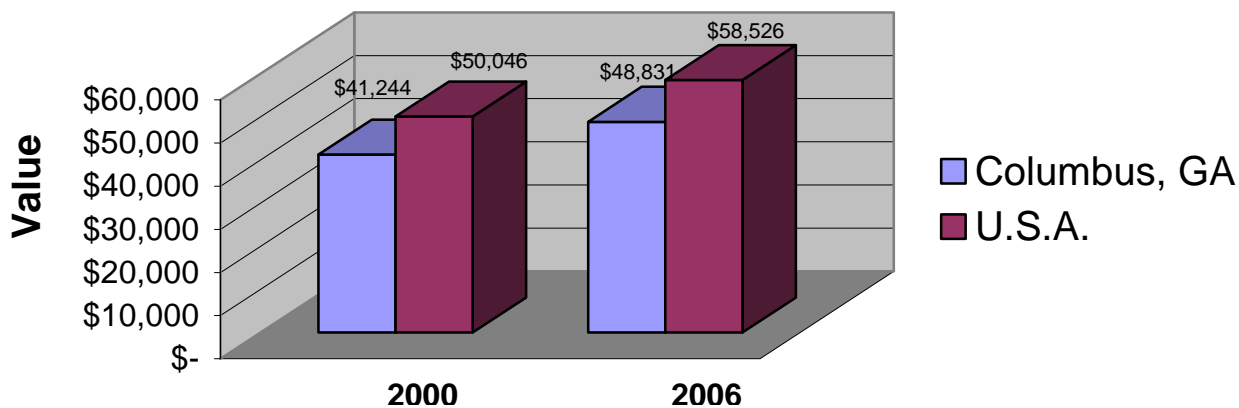


Source: U.S. Census Bureau, 2006 American Community Survey

Columbus' median income increased 15.54% between 2000 and 2006. This is higher than the U.S. average of 14.5% in the same period.

COLUMBUS PROFILE

Median Family Income



Source: U.S. Census Bureau, 2006 American Community Survey

Taking the previous information into account, we see that average home prices have stayed *below* the U.S. in appreciation, yet median family income has stayed *above* the national average. This illustrates Columbus as a place where people are earning more, and paying less for housing when compared to the rest of the country, a dream for many Americans.

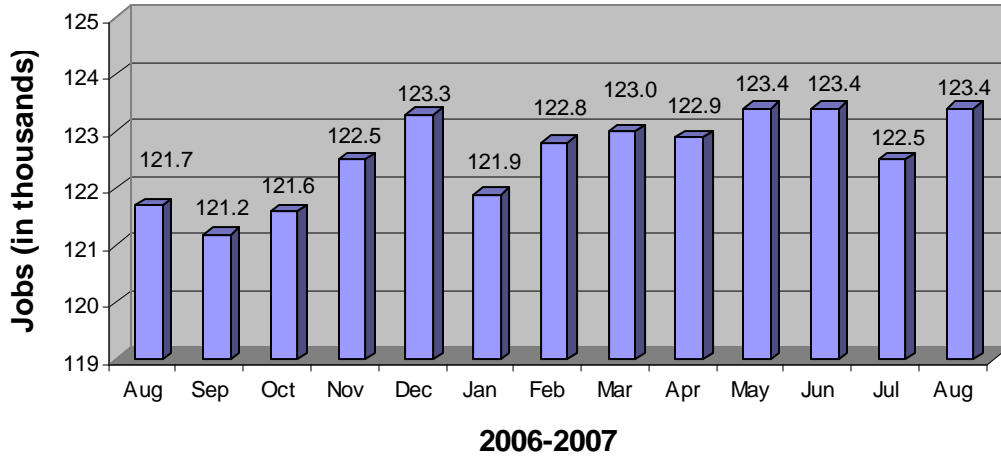
Economy:

Columbus' regional economy has historically been founded in manufacturing, although recent years have seen many new faces in Columbus' economic picture. Columbus is now home to American Family Life Assurance Corporation (AFLAC), Carmike Cinemas, RC Cola, Total Systems (TSYS) and United Technology's Pratt and Whitney to name a few. TSYS, has recently completed its state-of-the-art uptown campus along the Chattahoochee River, a monument to the progress and development of the uptown area.

The community has seen expansions in service areas and downsizing in traditionally manufacturing areas. Whatever the reason, the area continues to rebound and keep surging forward. Efforts to recruit and retain companies are championed by the Chamber of Commerce and other planning and development entities. Commercial and retail trade, as well as professional services, have attracted customers throughout the region, making Columbus a mecca for the surrounding counties. In the past year Columbus' metropolitan area has seen an increase of 1.4% in its labor force, as shown in the chart on page 19, and maintained a relatively low 5.5% unemployment rate.

COLUMBUS PROFILE

Columbus MSA Employment



Source: <http://www.dol.state.ga.us/>

Notes: Columbus MSA includes Chattahoochee, Harris, Marion, Muscogee, and Russell (Alabama) counties.

With future expansion from AFLAC, Cessna and the U.S. Department of Defense's Base Realignment and Closure (BRAC) program, Columbus is expected to grow by 45,000 people by 2012. Budgets must include these facts and prepare for future strain on the infrastructure of Columbus with increased public service and public safety needs. New housing and commercial development trends continue to grow. CCG continues to fund capital projects to spur development in the downtown area and economically disadvantaged areas. The success of the past is transforming the future.

All things considered, Columbus, the center of the Sunbelt South, is poised for dynamic growth and prosperity.

VISION COLUMBUS

The People of Columbus Speak Out

Housing: The Vision

- Provide safe, soundly constructed, well-maintained, and affordable housing available to all.
- Eliminate substandard housing and enforce applicable codes and ordinances.
- Encourage and support partnerships among builders to provide low-cost housing for those in need.
- Achieve a balance between development and housing density.
- Protect neighborhoods from commercial development.

Neighborhood/Community Aesthetics: The Vision

- Preserve trees before, during and after development.
- Ensure that open spaces are clean and well-maintained.
- Provide and protect a generous amount of green space (nature parks and vegetation barriers).
- Provide passive as well as active parks.
- Provide culturally focused as well as activity-based parks.
- Promote the development of economically and racially diverse neighborhoods.
- Preserve historic homes and buildings.

Transportation: The Vision

- Provide public transportation that meets the needs of the community.
- Develop bicycle, bus and trolley systems.
- Develop a roadway system that will provide easy access around and throughout the city.
- Reduce high traffic volume in residential areas.
- Attract new carriers, routes and services to the Columbus Metropolitan Airport.
- Provide more parking facilities throughout the community and develop alternatives such as "Park and ride".

Public Safety: The Vision

- Provide greater police presence throughout the city.
- Build a well-staffed, well-trained, fully equipped police force.
- Improve communication between public safety officers and youth.
- Improve response time.
- Develop and support programs focused on prevention and appropriate alternatives to incarceration.
- Expand and upgrade jail facilities.

Education: The Vision

- Encourage parental involvement at school and in the home.
- Provide after-school learning, vocational training, tutorial programs and summer enrichment opportunities.
- Provide programs that address teen social problems.

VISION COLUMBUS

Unity : The Vision

- “One Columbus.”
- Provide race relations training for city employees and citizens.
- Encourage and support ongoing programs to promote unity and sensitivity to diversity in the community and workplace.
- Promote “ bridge building” throughout the community to encourage unity and mutual respect among ethnically and culturally diverse groups.
- Encourage business participation in minority business mentor programs.
- Treat all people with dignity and respect.

Commercial and Economic Development: The Vision

- Focus effort for growth and development in the city as a whole.
- Encourage community-wide economic development through enterprise and empowerment zones.
- Encourage programs to provide funding for minority business development.
- Develop job-training programs to encourage youth.
- Support the growing tourism industry through expansion of hotel accommodations and new restaurants, recreational and leisure activities.
- Require businesses to keep properties neat, clean and properly maintained.

Uptown Development: The Vision

- Provide safe and visually appealing facilities.
- Expand parking facilities.
- Develop entertainment, cultural and recreational options.
- Attract major convention and trade show business.
- Develop Uptown into a 21st century model city where people want to visit, live, work and play.

Regionalism: The Vision

- Continue to develop mutually beneficial and supportive relationships with Phenix City and Fort Benning.
- Expand certain city services to surrounding counties and cities.

Quality of Life: The Vision

Health and Human Services

- Provide affordable, quality day care for children.
- Provide more facilities and programs for adults.
- Make quality health and medical facilities and human service resources available throughout the community.

Quality of Life: The Vision

Culture and the Arts

- Develop and nurture the cultural climate of the community.
- Expand existing parks and recreational facilities, with special focus on children, teen and senior adults.
- Develop family-oriented neighborhood parks and recreational parks and pocket parks in Uptown Columbus.
- Seek innovative approaches to expand parks and recreational options.
- Increase tourism through development of recreational facilities along the riverfront.

VISION COLUMBUS

Community Facilities: The Vision

- Ensure that community facilities are clean, safe and accessible.
- Expand and enhance the public library system.
- Provide satellite centers for certain public services.

The Environment: The Vision

- Preserve trees before, during and after development.
- Ensure that open spaces are clean and well-maintained.
- Provide and protect a generous amount of green space (natural parks and vegetation barriers).
- Protect air and water quality.
- Protect and preserve the Chattahoochee River
- Upgrade wastewater treatment and solid waste facilities.
- Improve sewage and drainage systems throughout the city.
- Control the proliferation of exterior signage.
- Encourage and develop a stronger recycling program

Taxation: The Vision

- Re-evaluate the overall tax system.
- Use the city sales tax as funding base for additional community facilities.
- Provide tax incentives to attract small as well as large businesses to the community.
- Develop a program to assist existing small businesses.

Checklist for City Leaders:

Based on this community input, we heard you call for community leaders to:

- Design and implement a comprehensive study of all local taxes.
- Develop a comprehensive community master plan that will guide our progress.
- Evaluate, update and enforce local codes and ordinance that contribute to economic development and overall quality of life for all citizens.

BUDGETARY POLICIES AND PROCEDURES

The annual budget is a fiscal plan that presents the services to be provided to the community and the funds necessary to perform these services. Key steps in this process are described within.

Budget Preparation

The Columbus Consolidated Government (CCG) operates under a fiscal year that begins July 1 and ends June 30. The major steps in the process are outlined below with a detailed schedule on page A-7 and A-8.

Budget Adoption

Step 1: Council is provided a long-range financial plan showing revenue and expenditure histories. The plan predicts service costs and funding sources into the future along with the identification of potential concerns. This report is used as the financial framework for budget preparation.

Step 2: Departments develop performance and expenditure requests for the next fiscal year.

Step 3: During the months of March and April, the City Manager reviews all departmental operations and budget requests in order to propose a recommended balanced budget.

Step 4: Sixty days prior to the fiscal year commencing July 1, the Mayor submits to Council a proposed operating budget for all operating funds. The operating budget includes recommended expenditures and the means of financing them.

Step 5: A series of workshops and public hearings are held before making final changes to the Mayor's recommended budget.

Step 6: The annual budget is formally adopted by Council before July 1.

Expenditure Control

Once the annual budget is adopted, expenditure control is maintained on the appropriation unit basis (group of accounts) with travel and capital expenditures maintained under full control. Throughout the year, all expenditures and revenues are monitored.

Budget Control

Georgia Law, O.C.G.A. '36-81-3 establishes the legal level of budgetary control as the department. Within the overall budget limitations, authority is delegated to the City Manager. *When acting on the authority delegated by the City Manager to the Finance Director, it is recommended that intra-departmental transfers of appropriation and revenue anticipation may be approved as deemed necessary.* Under no circumstances, however, may the total budget of any department be increased or decreased without Council approval.

Budget Amendments

Amendments affecting the bottom line of any department are approved solely by Council. Section 7-404 of the City Charter describes this authority:

"The Council may make appropriations [revenue and expense] in addition to those contained in the current operating or capital budgets at any regular or special meeting called for such purposes."

Policy Guidelines

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The informal statements of budgetary policies provide the basis for achieving this goal.

The following section outlines the policies used to guide the preparation and management of the City's

BUDGETARY POLICIES AND PROCEDURES

budget. The section consists of operating budget policies, capital expenditures, policies, revenue policies and financial accounting policies.

The development and preparation of the City's budget are guided by the following policies.

All funds are required to balance. Anticipated revenue must equal the sum of budgeted expenditures. To the extent possible, all funds should be included in the budget process along with work programs, objectives and strategies.

The Capital Improvement Program requires coordination and planning in conjunction with the various operating fund budgets.

The General Fund is based on a long-range financial plan that includes unallocated fund reserves. The goal is to keep the reserve at approximately fifteen percent of budgeted expenditures. This reserve protects the City against catastrophic revenue losses and major emergency expenditures.

Revenue Policies

The City will maintain effective collections systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

The City will maintain a broad revenue base; that is, a large number of widely diversified revenue sources that will be established and maintained in order to distribute the revenue burden equitably and protect the City from short-term fluctuations in any one revenue source.

The City will implement user fees in all areas where feasible and productive as well as seek to set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed annually as part of the budget process and will be adjusted to maintain or move incrementally closer to full coverage of activities.

The projection of revenues will receive conservative treatment in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Financial Structure

The financial transactions of the City are budgeted and recorded in individual funds. A fund is an independent financial and accounting entity. It is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. Funds have a balancing set of accounts and records, cash and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Although funds are independent entities within the financial records of a government, there is no requirement to physically segregate the assets. Funds are classified into three basic types: governmental, proprietary or fiduciary.

Government Funds

Governmental funds are used to account for all or most of the government's general activities, including the collection and disbursement of earmarked monies, the acquisition or construction of general fixed assets and the servicing of general long-term debt.

The following types of governmental funds are utilized by the City:

- The General Fund is the principal fund of the Consolidated Government and is used to account for all major activities of the government such as Police, Fire and Recreation.
- Special Revenue Funds are used to account for the proceeds of specific revenue sources

BUDGETARY POLICIES AND PROCEDURES

legally restricted to expenditures of specific purposes. The Sewer, Paving and Medical Center Funds are examples of special revenue funds.

- Debt Service Funds account for the accumulation of resources for the payment of general long-term liability, principal, interest and related costs. The City's Debt Service Fund includes requirements to meet the general obligation bond issues, lease contracts, and lease purchase programs of the Georgia Municipal Association.
- Capital Project Funds are used to account for financial resources for the acquisition, renovation or construction of major capital facilities and improvements.

Proprietary Funds

Proprietary Funds are used to account for activities similar to those found in the private sector. The proprietary funds utilized by the City are as follows:

- Enterprise funds account for activities that are usually self-sustaining, principally through user charges for services rendered. An example of an enterprise fund is the Transportation System Fund.
- Internal Service Funds account for the financing of goods and services provided by one department or agency to other departments or agencies for the government on a cost reimbursement basis. The Risk Management and Employee Life and Health Insurance funds have been added to the Operating Budget.

Fiduciary Funds

Fiduciary funds are used to report assets held in a trustee or agency capacity for others and therefore cannot be used to support the government's own operations. When these assets are held under the terms of a formal trust agreement either a pension trust fund or a private purpose trust fund is used. Agency funds generally are used to account for assets that the government holds on behalf of others as their agent. Traditionally these funds have not been included in the Operating Budget because the receipt of revenue is uncertain.

Accounting Basis

In June 1999, GASB released a new rule known as Statement 34. Often referred to as the "reporting model rule," Statement 34 radically changes the rules by which governmental financial statements are to be organized and presented to readers. The operational accountability is addressed in the government-wide financial statements, which are prepared on a full accrual basis. Information about the cost of delivering services to the citizens and the government's infrastructure assets are included as well. The fiscal accountability is considered through the individual fund financial statements that account for current financial resources of government through the modified accrual basis for governmental activities.

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 60 days of the end of the

BUDGETARY POLICIES AND PROCEDURES

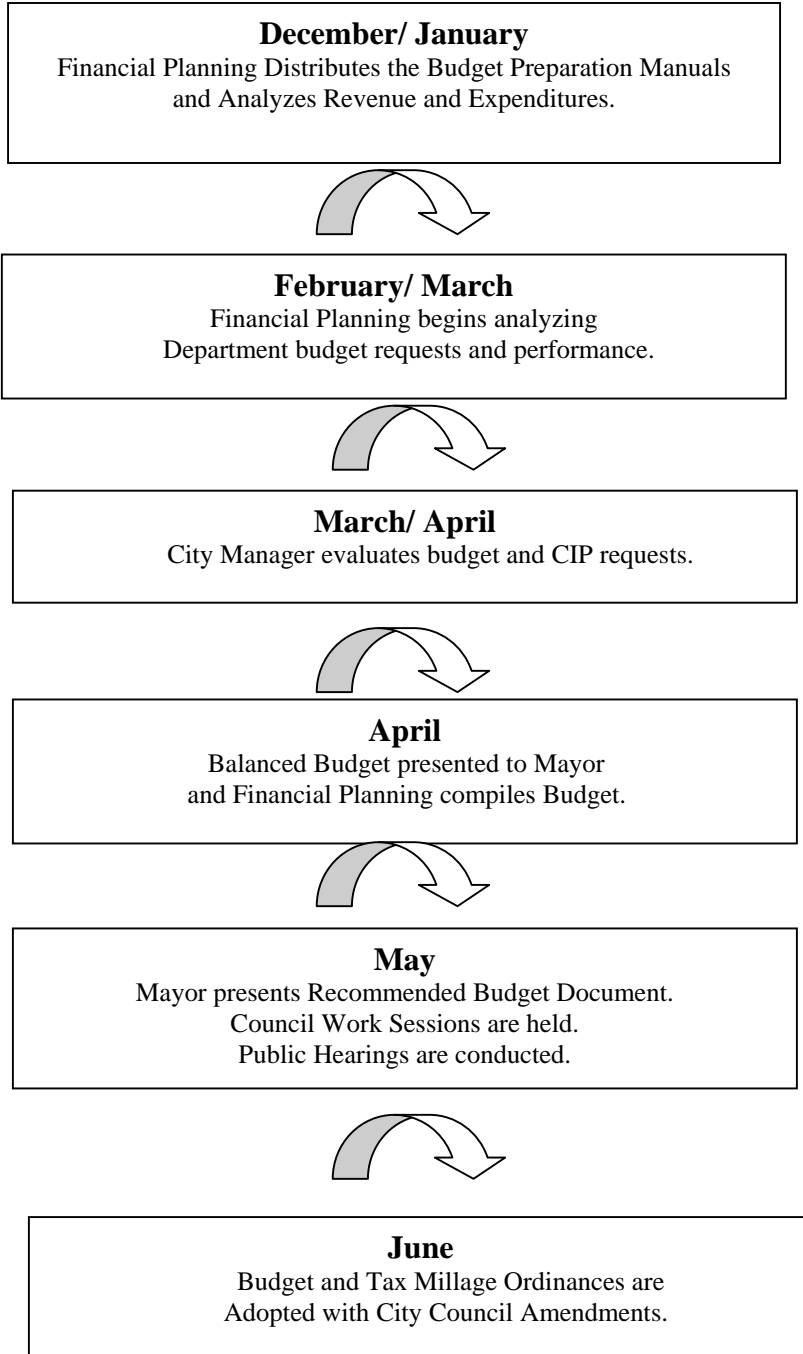
current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Budgetary Basis

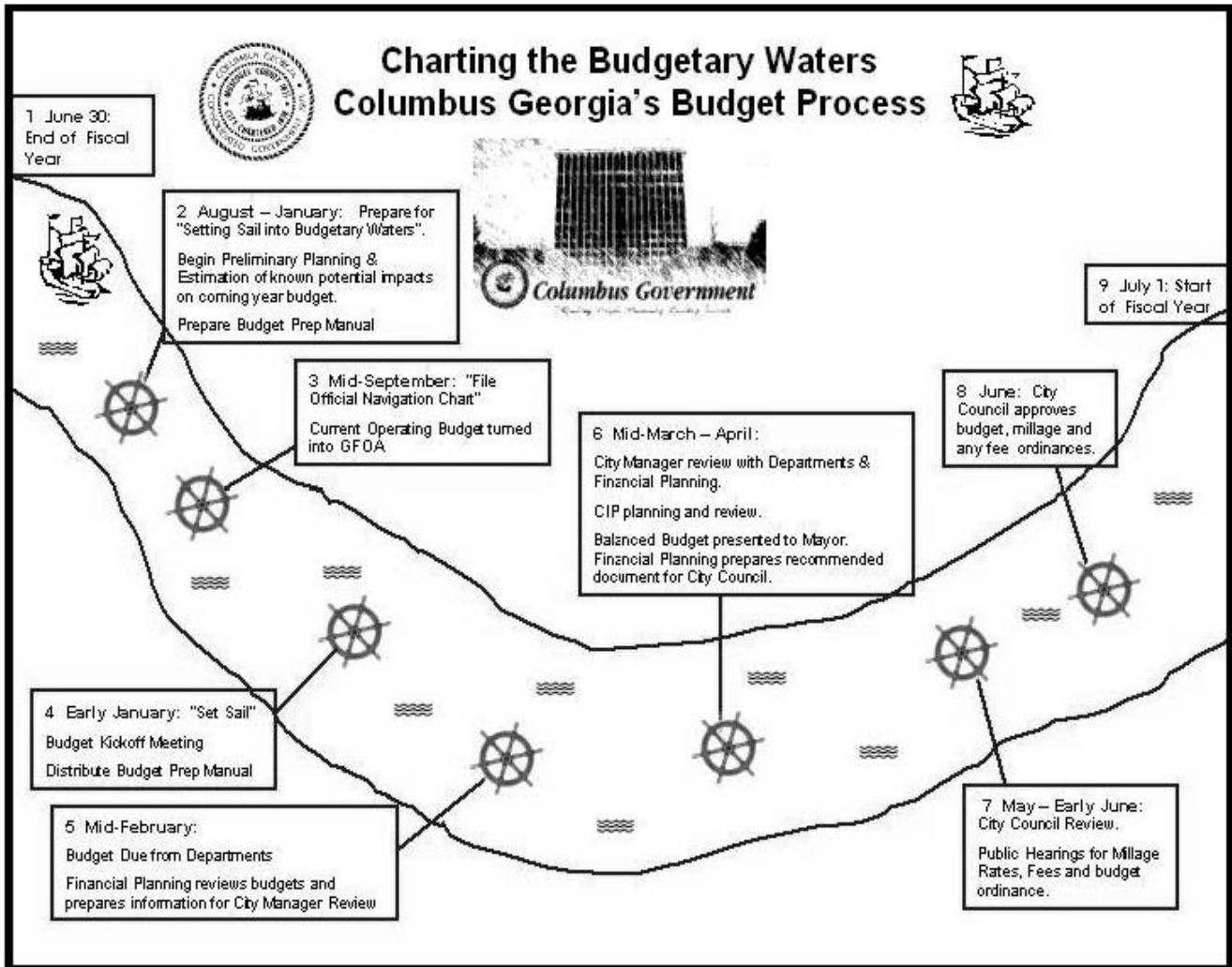
All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). The General, Special Revenue, Debt Service and Capital Projects funds are developed on a modified accrual basis. The Enterprise Funds are developed on the accrual basis. All annual appropriations lapse at the fiscal year end. The basis for budgeting is consistent with the basis for accounting with the difference being encumbrances. The notable exception between the budgetary and accounting basis is the manner in which encumbrances are treated. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting - under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation - is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures because the commitments will be honored through subsequent year's budget appropriations. The other exceptions worth noting deal with capital outlay within the enterprise funds which are recorded as assets on a GAAP basis and expended on a budget basis; depreciation expense is recorded on a GAAP basis only.

BUDGETARY POLICIES AND PROCEDURES

BUDGET PREPARATION SCHEDULE



BUDGETARY POLICIES AND PROCEDURES



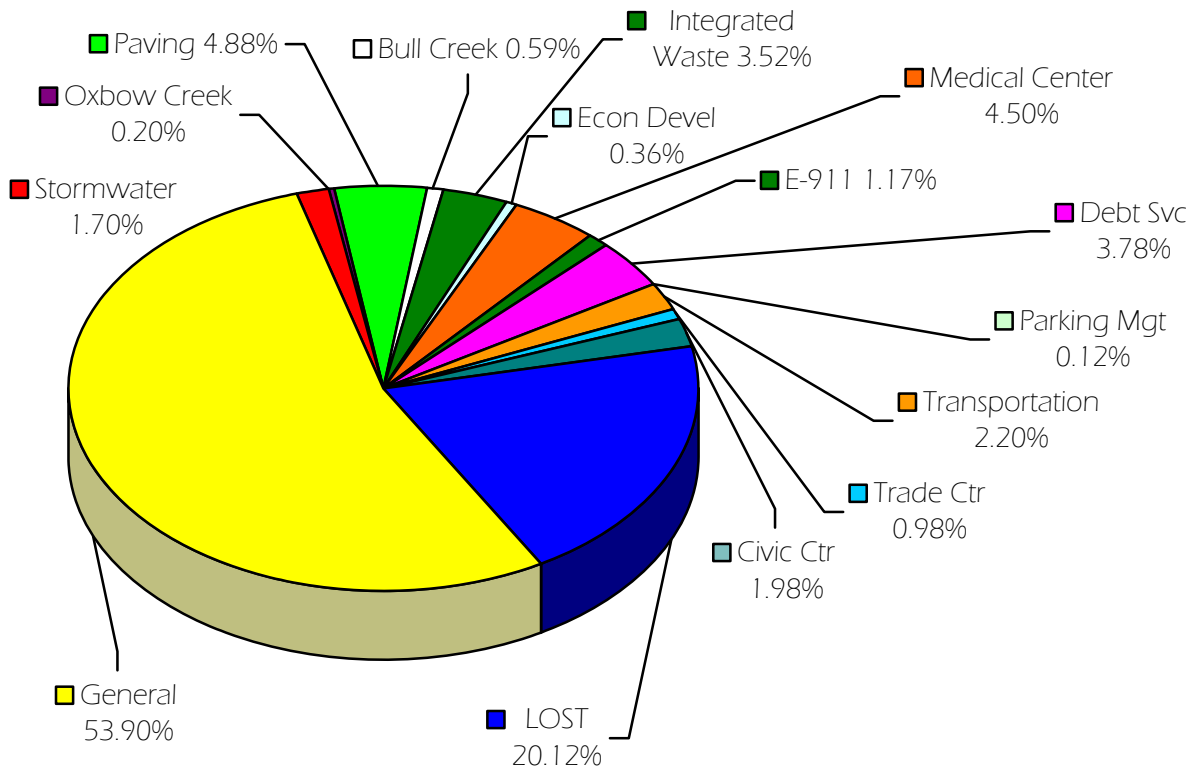
FINANCIAL SUMMARY / OPERATING FUNDS

The Big Picture

The Consolidated Government's Annual Operating Budget addresses only the principal operating funds of the city. The budgets for capital programs, most grant-funded programs, and similar operations are adopted separately.

The Operating Budget consists of several funds as illustrated on this page. The Financial Summary of this budget document is intended to display revenue sources and service areas for these operating funds. Following the Big Picture each fund is presented in more detail.

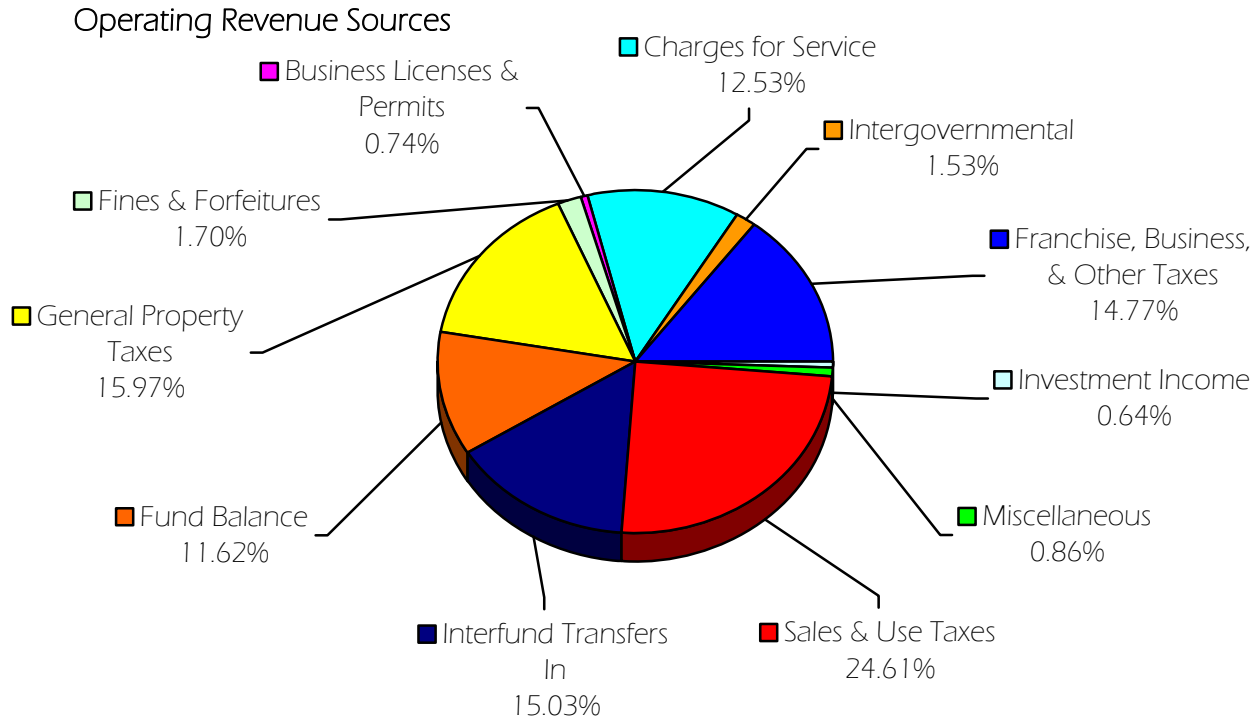
FY11 Operating Funds \$280,084,085



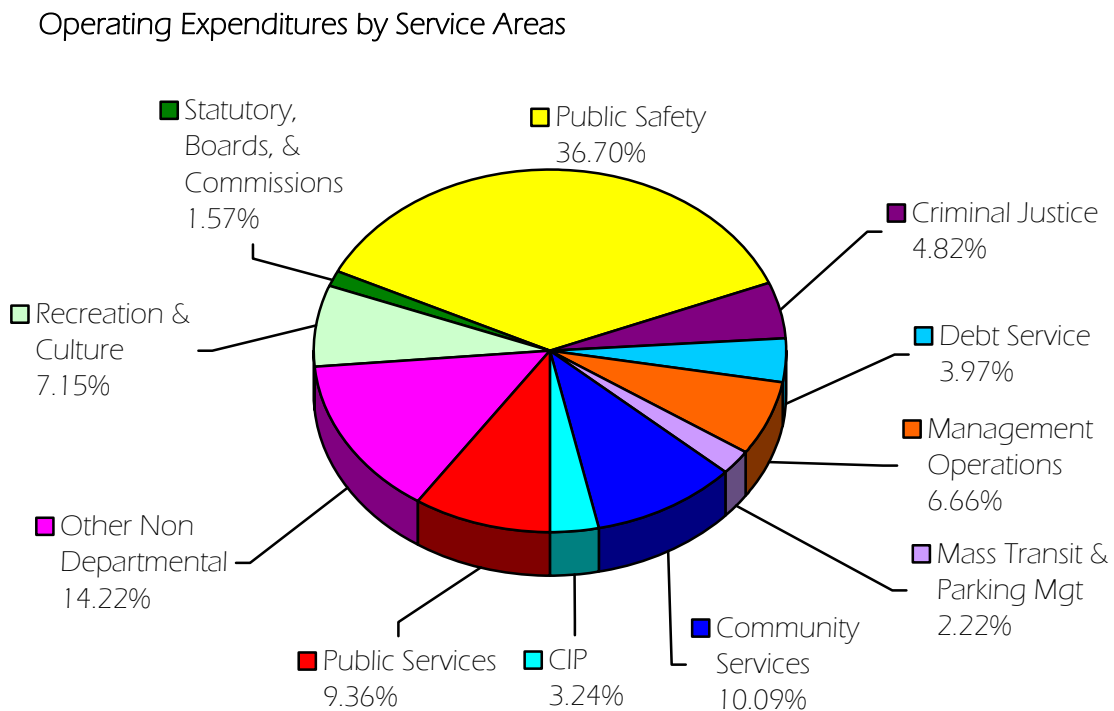
FINANCIAL SUMMARY / OPERATING FUNDS

The Big Picture

Where the money comes from . . .



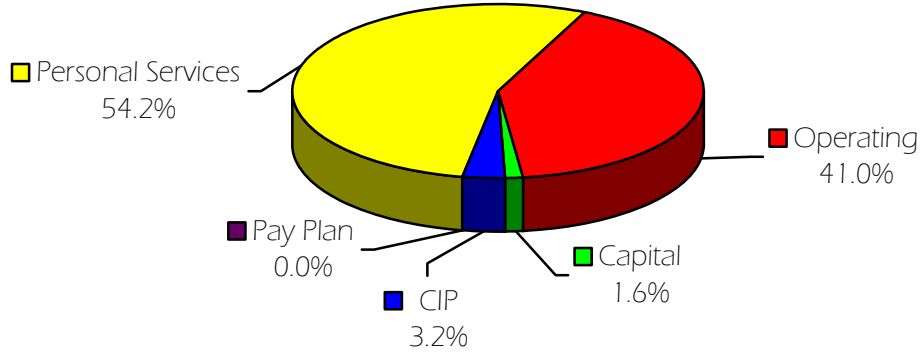
Where the money goes . . .



FINANCIAL SUMMARY / OPERATING FUNDS

The Big Picture

Operating Budget Expenditures by Categories

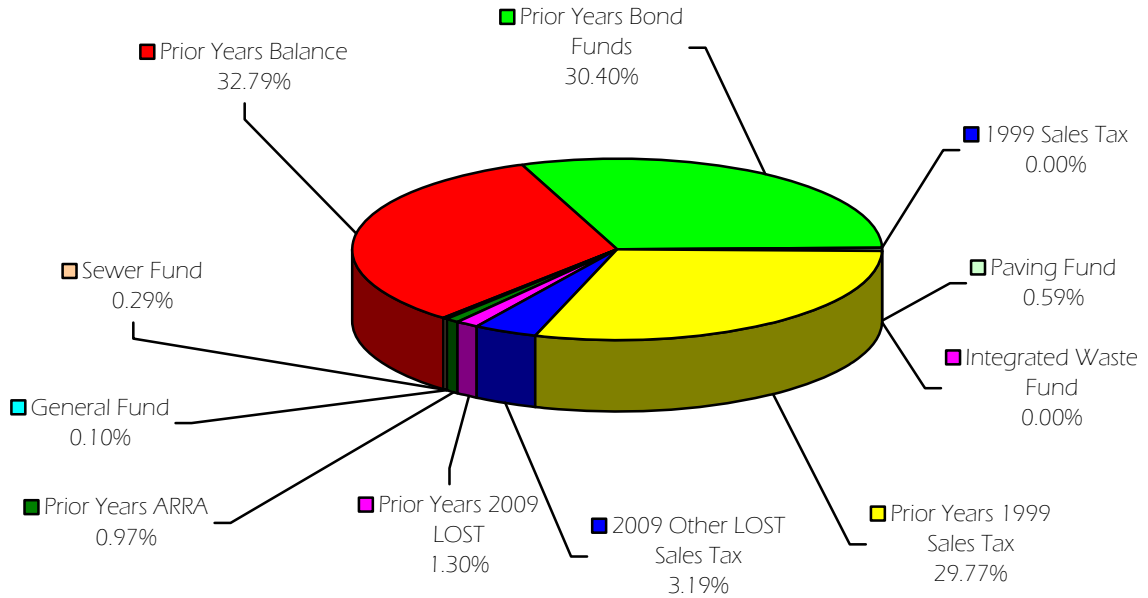


Fund	FY11 Expenditures				Total	Authorized Positions by Fund*
	Personal Services	Operating	Capital Outlay	Capital Improvement Projects		
General	\$113,882,373	\$36,833,102	\$50,000	\$198,715	\$150,964,190	2,147
Other-Local Opt Sales Tax	\$11,686,018	\$34,789,467	\$2,649,428	\$7,215,150	\$56,340,063	127
Stormwater (Sewer)	\$3,021,695	\$973,850	\$240,120	\$546,154	\$4,781,819	66
Paving	\$7,922,062	\$4,107,799	\$520,570	\$1,126,323	\$13,676,754	172
Medical Center	\$0	\$12,606,257	\$0	\$0	\$12,606,257	0
Integrated Waste	\$5,035,120	\$4,828,929	\$0	\$0	\$9,864,049	105
Emergency Telephone	\$2,573,079	\$691,561	\$0	\$0	\$3,264,640	56
Economic Development Authority	\$0	\$1,008,501	\$0	\$0	\$1,008,501	0
Debt Service	\$0	\$10,584,797	\$0	\$0	\$10,584,797	0
METRA	\$3,631,457	\$1,706,855	\$816,650	\$0	\$6,154,962	75
Parking Management	\$193,815	\$137,051	\$0	\$0	\$330,866	5
Trade Center	\$1,256,506	\$1,420,939	\$71,993	\$0	\$2,749,438	32
Bull Creek	\$686,917	\$957,053	\$0	\$0	\$1,643,970	29
Oxbow Creek	\$259,981	\$297,534	\$0	\$0	\$557,515	8
Civic Center	\$1,697,007	\$3,859,257	\$0	\$0	\$5,556,264	31
Total Operating Funds	\$151,846,030	\$114,802,952	\$4,348,761	\$9,086,342	\$280,084,085	2,853
CDBG	\$290,821	\$1,374,854	\$294,295	\$0	\$1,959,970	5
WIA/JTPA	\$0	\$3,610,891	\$0	\$0	\$3,610,891	14
Risk Management	\$2,340,000	\$1,400,000	\$0	\$0	\$3,740,000	0
Health Management	\$0	\$19,200,000	\$0	\$0	\$19,200,000	0
Total Funds	\$154,476,851	\$140,388,697	\$4,643,056	\$9,086,342	\$308,594,946	2,872

*Does not include the personnel listed as "other funds" in personnel section

FINANCIAL SUMMARIES / OPERATING FUNDS

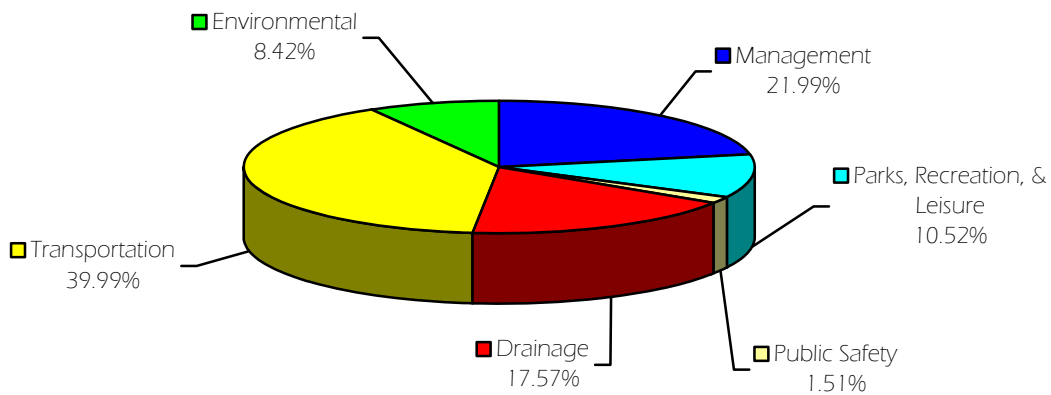
CIP Financing Sources \$190,404,899



FY11 CIP Financing Sources Overview	
Project	Financing Sources
General Fund	\$198,715
Sewer Fund	\$546,154
Paving Fund	\$1,126,323
Integrated Waste	\$0
1999 SPLOST	\$0
Prior Years' 1999 SPLOST	\$49,188,434
2009 LOST	\$7,215,150
Prior Years' 2009 LOST	\$2,468,290
Prior Years' ARRA	\$1,846,119
Prior Years' Balance	\$30,564,197
Prior Years' Bond Funds	\$97,251,517
Total	\$190,404,899

FINANCIAL SUMMARIES / OPERATING FUNDS

CIP Projects Costs by Type
\$ 190,440,899



FY11 CIP Projects Overview		
Project	FY11 Cost	Impact on Operating Budget
Management	\$41,877,528	Neutral to Positive – Overall, no impact on the FY11 budget is expected. In the long term, projects will reduce personnel time on some projects and streamline processes, so that resources can be used more effectively.
Parks, Recreation, & Leisure	\$20,030,384	Nominal – No overall impact on FY11 budget. There may be moderate long-term issues such as long-term increase on operating of an amount less than \$100,000. Current resources will be spread out to minimize impact to operating costs as budgets are being held to a minimum.
Public Safety/ Criminal Justice	\$2,883,782	Nominal – Overall, these projects will increase operating costs by less than \$100,000. No foreseeable impact on FY11 budget.
Drainage	\$33,450,350	Neutral to Positive – Overall, these projects will reduce maintenance and repair costs and freeing labor and budget to cover other needed projects. No expected impact in FY11.
Transportation	\$76,139,550	Neutral to Positive – Overall, these projects will reduce personnel time freeing labor for other projects and programs. No quantitative change expected. In long run, better roads will reduce service calls and require less maintenance for a few years allowing work on additional projects.
Environmental	\$16,023,305	Nominal to Slight – Overall, the projects will increase operating costs by less than \$50,000. There are offsetting intangible benefits of preventing fines and reducing impacts on the economy.
TOTAL	\$190,404,899	Overall, the CIP projects will have a minimal impact on the City's FY11 Operating Budget based on timing of project completion. Long-term expectations are that with the offsetting positive improvements, the majority of negative impacts will be slight.

FINANCIAL SUMMARY / OPERATING FUNDS

Capital Improvement Projects (Continued)

Further information on Capital Improvement Projects is located on B-15 through B-16 in the Financial Summaries of the Operating Budget and the *FY11 Capital Improvement Program Budget Book*. The impact is discussed for each individual project in the accompanying CIP book; however, we have tried to give an overview of the budget impact for the categories and total budgets.

Depreciation expense is not included in this analysis, but needs such as staffing, daily operating costs and maintenance are considered. Some projects are difficult in defining the actual impact on the operating budget. However, we have attempted to give an educated projection to what the impact will be to our operating budget. The process of capital project updating has changed including a database for maintaining project status, notes and changes. We are hoping that as this becomes established, we will be able to better quantify and qualify future impact on budgets.

Trend Analysis and Projections

In preparing the annual budget, financial planning completes a financial trend analysis and five-year projection that is refined throughout the year with continuing analysis. Our budget book and analysis is based on our operating funds and 4 additional funds, CDBG, WIA, Risk Management and Employee Insurance Funds. This differs from the CAFR, in that it includes all funds. This analysis and forecast includes:

Revenues:

Revenues are based on a combination of historical trends, economic, demographic and financial conditions and expectations, and any pending legislation that will impact the flow of revenues. In the financial summaries narrative following, the trends and projection techniques used are mentioned for the various categories.

Expenditures:

Expenditure projections are completed prior to budget requests, but are updated during the budget process. Incorporated into the projections are expectations and assumptions based on historical trends, pending legislation impacts, and economic and financial trends and conditions.

This long-term approach to budget analysis and preparation accomplishes three purposes. First, it allows advanced planning and the identification of challenges early so that preventive plans and actions can be enacted. Second, fund balance can be maintained at an acceptable level to maintain cash flow and handle contingencies. The third purpose is that CCG policy makers can make informed decisions.

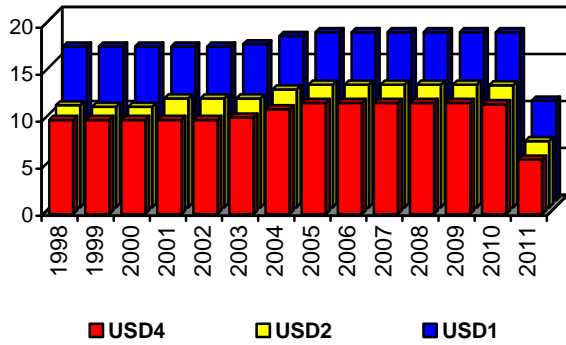
The following pages of the financial summaries include a breakdown of each fund. This is also where the revenues are reported. Our format is to summarize the categories with the detail of what makes up the category.

For the 2011 Budget Book, the revenue categories have been renamed and some categories have changed slightly to better match the uniform chart of accounts for Georgia. For example, Ad Valorem taxes are now General Property Taxes. Commissions have been moved from Commissions, Utility and Other Taxes category to be part of Charges for Service. Cost allocation has moved from a separate category to Charges for Services as well. Our goal is to ease analysis when comparing actuals in the CAFR with budgeted information in the Budget Book.

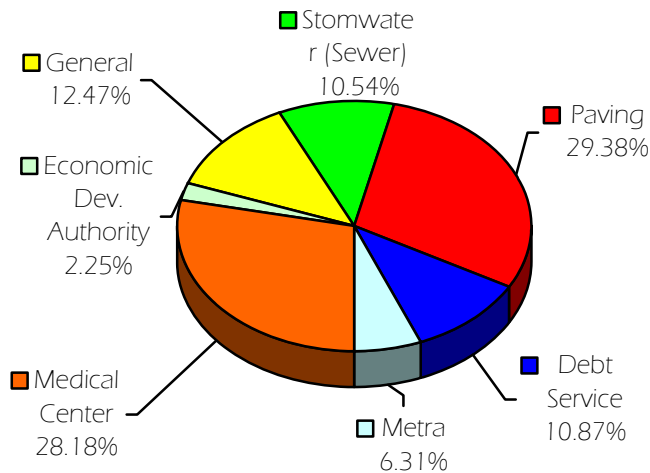
FINANCIAL SUMMARIES / OPERATING FUNDS

History of Millage

Mills



Ad Valorem Tax Distribution Among Funds



History of CCG's Millage

As reflected in the History of Millage chart (above), the millage rate remained relatively consistent from FY1996 to FY2003 and remained unchanged from FY2005 to present. There were small increases to the in the General Fund, the Paving and Debt Service Funds in FY2004 and FY2005. The Columbus Charter stipulates a 9-mill cap on "ordinary current expenses" which is the total of net general and urban millage and the transportation millage. The remaining millage includes the medical center, debt service, paving, sewer, and economic development authority fund. The current millage rates are listed in the Millage Table in the City Manager's message.

Sources Total: \$280,084,085

General Property Taxes: \$44,731,168, 15.97%

General Property Taxes are Ad Valorem taxes, penalties and interest on real and personal property, motor vehicles, mobile homes, intangible taxes, and all penalties, interest and FIFAs related to these taxes. They are projected based on estimated growth of the state approved tax digest at millage rates ordained by Council. The current trend reflects a modest increase in Ad Valorem taxes based on the natural growth of the digest. Projected Ad Valorem taxes are based on assumption of a 9% collection rate and the projected growth of the digest. The Medical Center fund is the one exception to the 96% collection rate assumption as contractually they receive 3.00 mills based on the value of a mill rather than actual collections. The *Ad Valorem Tax Distribution among Funds* Chart, on the left, shows the distribution of Ad Valorem taxes among the applicable operating funds.

In FY03, a new fund was established for Economic Development funded by a 0.25 millage rate as approved by Council. The funding is appropriated to the Economic Development Authority to promote growth in the City. Each fiscal year during budget deliberations, Council will decide whether to continue to appropriate monies for this fund.

Property Tax Primer

Ad Valorem or Property Tax is a large source of revenue for CCG. The basis of the taxation is the Fair Market Value (FMV) of the property established as of January 1 of each year.

The tax is levied on the assessed value of the property, which by GA state law is 40% of FMV.

The amount of tax is determined by the tax rate (millage) levied by City Council).

A mill is equal to \$1 for each \$1,000 of assessed value.

An additional challenge in our property tax structure is the property tax freeze, which freezes the FMV valuation of a property at purchase.

FINANCIAL SUMMARIES / OPERATING FUNDS

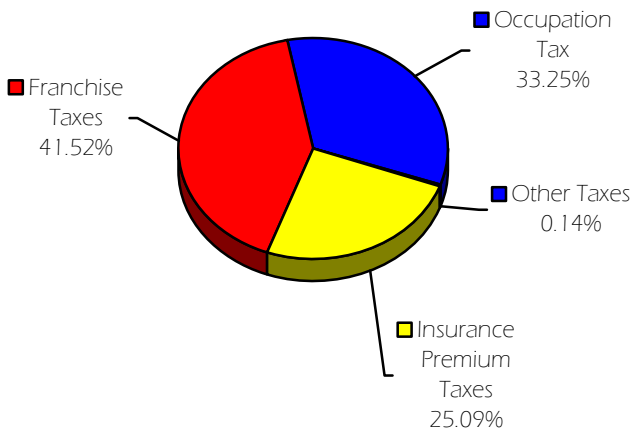
Franchise (Utility), Business and Other Taxes:
\$41,378,671, 14.77%

These revenues are sensitive to economic conditions and are projected based on historical trends and expected economic growth. Trends for franchise taxes have seen steady overall growth.

Business Taxes include Occupation Taxes, based on the gross income of certain businesses, and Insurance Premium Taxes. These taxes have had a steady growth overall and are sensitive to economic conditions.

See the Franchise, Business, and Other Taxes pie chart (below) for a breakdown of this category.

Franchise, Business and Other Taxes

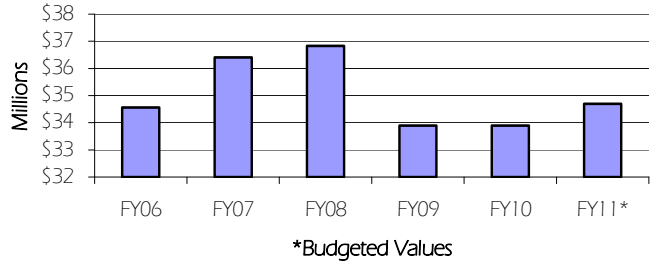


Sales and Use Taxes:
\$68,891,649, 24.60%

A Local Option 1¢ Sales Tax is levied to keep the ad valorem tax as low as possible. The taxes are projected based on economic indicators (employment rate, consumer confidence, etc.) and estimated growth in sales. The State of Georgia limits local jurisdictions to one cent (1¢) for general purposes. The trend of growth of sales tax has leveled off. It has cycled up and down in recent years, but is anticipated to increase modestly over the next fiscal year or two. The *Local Option Sales Tax Chart* reflects the trend in Sales Tax.

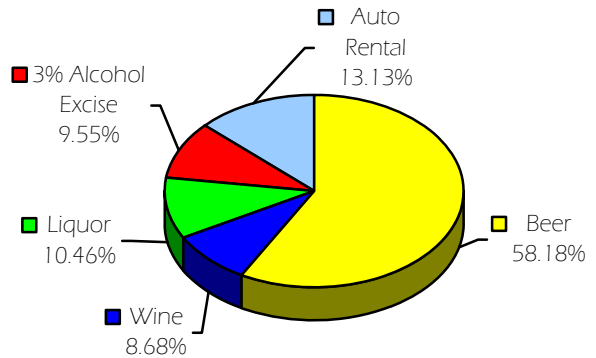
Also included in this category are use taxes. Use taxes include taxes on various rental, advertising,

Local Option Sales Taxes



and merchandising charges, as well as taxes on Beer, Wine, Liquor, and a 3% Alcohol Excise tax. This revenue is projected based on current indicators and tax rates set by Council. There has been some growth to Auto rental and the 3% Alcohol (Mixed Drinks) excise tax in the past couple of years. Modest growth was projected for this fiscal year. This subcategory reflects less sensitivity to economic conditions.

Selective Sales and Use Taxes



Charges for Service:
\$35,101,396, 12.53%

Service Charges include collections for government services, such as solid waste management fees, fees for use of public recreational facilities, emergency medical service fees and fees for the operation of the E-911 system and the city pound. Also included in this category are court fees and commissions. Commissions include the fees collected by the Tax Commissioner as well as the commissions paid on pay telephones. This revenue is projected based on historical trends and

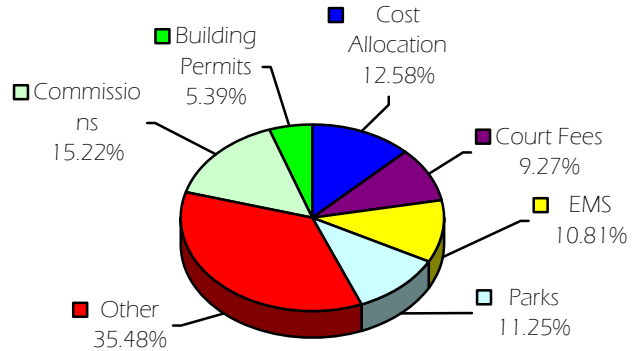
FINANCIAL SUMMARIES / OPERATING FUNDS

anticipated growth. Overall, commissions have increased nominally. However, for the current fiscal year we budgeted a decrease to encompass decreasing pay telephone and state commissions.

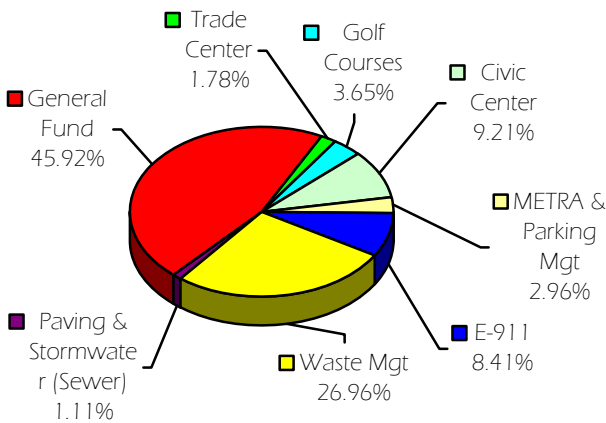
Also in service charges is cost allocation. Established in the FY93 Budget, cost allocation revenues reflect levels of service provided by the general fund central administrative functions (such as accounting, purchasing) to other fund, grant, and authority activities. The trend in cost allocation has increased but only slightly.

Charges by Area pie chart.

General Fund Charges for Service



Service Charges by Area



Projections for Service charges are based on rates set by Council, historical trends, and economic indicators. The current trend has seen a modest increase in the past 5 years with the exception of last year, the current budget shows a decrease in park services fees for facility rentals and the after school program. See the *Service*

Fines and Forfeitures:

\$4,771,294, 1.70%

This category consists primarily of fines and charges imposed by the various courts of Muscogee County. Council sets some of these charges, while others are mandated by State. Overall, court fees, fines and forfeitures have slightly decreased. Within the last 3 calendar years, there have been some additions to the court system including an environmental court and a circuit-wide juvenile court, which will impact trending as they begin building a history of revenues.

Licenses & Permits:

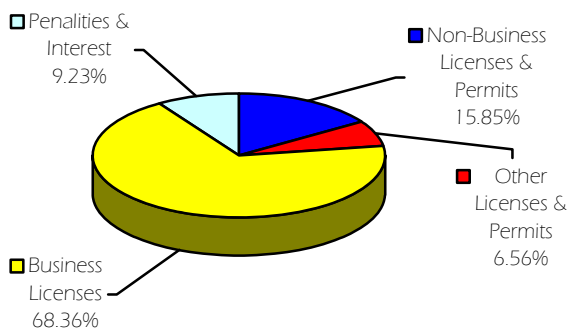
\$2,064,406, 0.74%

This category is derived from permits, business and professional license fees. Business Licenses include Beer, Wine and Liquor Licenses, Alcohol Application ID Card Permits and Insurance Licenses.

Non Business Licenses and Permits include permits for pet ownership, zoning petitions and marriage and gun licenses. Other Licenses and Permits include Certificates of Occupancy, burials, mobile home registrations and Hazardous Materials Permits. See *Business Licenses & Permits* (below) for a breakdown by type. Council sets the fees for these charges. By far the largest category falls in insurance and alcohol licenses.

Projections are based on historical trend analysis, economic indicators, and anticipated economic growth. Some of these fees and permits that are

Licenses & Permits By Type



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sensitive to economic conditions are trending upward. Overall, licensing is remaining steady, whereas fees and permits are growing. Projections have followed these trends.

Intergovernmental:

\$4,275,899, 1.53%

This category consists of Federal, State and local government agency reimbursements for funding of local and statewide programs. Trends show a decrease in state and federal funding, which is reflected in projections.

The revenues (and expenditures) for cooperatively funded various Federal, State, and Local grant activities is located in an unpublished, Multi-Governmental fund.

Additionally, there are two published funds that are listed with the operating funds, but not included in these numbers. The Community Development Block Grant (CDBG) and Workforce Investment Act (WIA) are separate grant programs with different budget cycles because of federal regulations. An estimated budget is included in the budget process, and is adjusted by Council in the fall. Details about CDBG can be found on pages B-49 and D-138 and WIA can be found on pages B-50 and D-140.

Investment Income & Miscellaneous:

\$4,216,054, 1.51%

This category includes revenue from investment of City reserves. Revenues are based on projected rates of return on invested fund equity. This category also includes rents from City-owned property and sales of land, surplus equipment and various reports and databases. These revenues are projected based on fee schedules and current indicators. In addition, various one-time revenues, not categorized elsewhere, are included in this category. These revenue projections are based on historical trends.

Interfund Transfers In/ Fund Balance:

\$74,653,548, 26.65%

Interfund Transfers In: **\$42,108,021, 15.03%**

Transfers-in account for the operating interfund transfers between the various funds to provide funding assistance and matching funds for Federal and State grants. This category accounts for the transfers of funds allocated to the Capital Improvement Program. For FY10, the transfers from the General Fund include transfers to Oxbow Creek Golf Course and E911 funds. The Hotel-Motel tax provides a source of revenue as a transfer in to the Civic Center and the Columbus Convention and Trade Center.

Fund Balance:

\$32,545,527, 11.62%

To balance the General Fund and Debt Service Fund, fund balance has been programmed to cover expenditures for each of these funds. For the General Fund, \$198,715 was programmed for the Baker Village Project. The fund balance usage is calculated based on the anticipated fund balance for year-end FY10. See *FY11 Summary of Revenues, Expenditures, & Change in Fund Balance* for details. (p. B-18 through B-19).

FINANCIAL SUMMARIES / OPERATING FUNDS

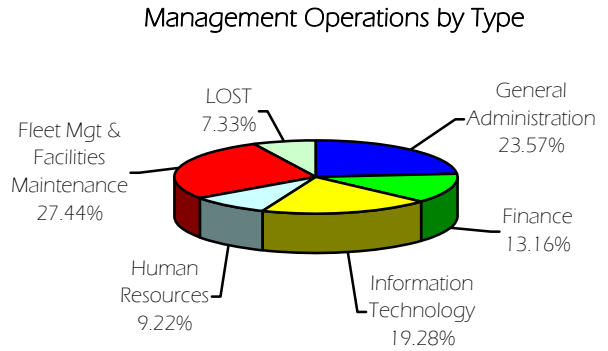
Service Areas Total: \$280,084,085

Management Operations:
\$18,653,105, 6.66%

Activities and management needed to administer the daily operations of the Consolidated Government.

These activities are distributed through such offices as the City Manager, Human Resources, IT (Information Technology), Finance, Facilities Maintenance, and Fleet Maintenance. These offices provide support for line operations in their efforts to provide quality services to the citizens of the community.

See *Management Operations by Type* on right for expenditure breakdown of support offices.

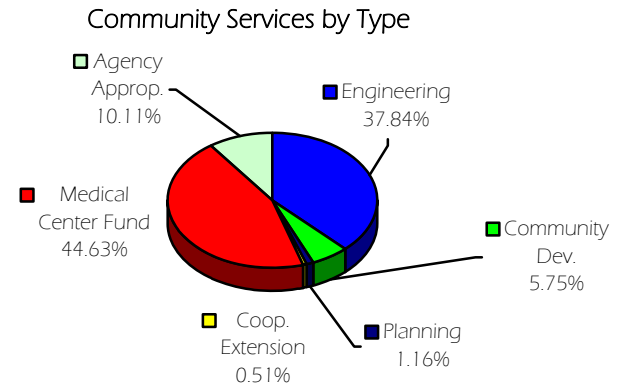


Community Services:
\$28,247,759, 10.09%

Community Services includes services that affect all citizens indirectly through the coordination of construction and development activities to ensure safety and a better quality of life. These services are distributed through such offices as Engineering, Inspections and Codes, Planning, and the Cooperative Extension division, which is operated in cooperation with the University of System of Georgia. Funds for other services are provided to various organizations in the community by Council approval through agency appropriations. See the Chart of *Community Services By Type* on right for breakdown by Department.

In addition, the City's Medical Center appropriations are budgeted at a value of three (3) mills to reimburse the Medical Center for indigent care. These are accounted for in the Medical Center Fund.

Although CDBG funds are not reflected in the General Fund's expenses, the City's Department of Community Reinvestment administers the CDBG (Community Development Block Grant) Program.



Public Services:
\$26,209,989, 9.36%

This category includes the divisions involved in delivering and administering essential services such as refuse collection, public cemeteries, and landfill operations. Certain paving and sewer maintenance such as ditch cleaning, road patching, etc. is managed by this function. Environmental activities are coordinated through divisions grouped here.

Statutory Boards & Commissions:
\$4,384,820, 1.57%

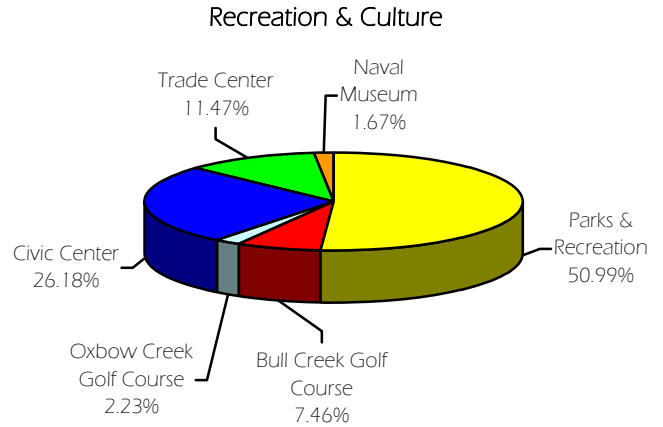
This area provides miscellaneous services to the community. The Board of Elections and Registrations maintains the official eligible voters file and conducts elections in Muscogee County. The Tax Commissioner's Office and the Board of Tax Assessors appraise property and collect due taxes in the county. The operations of the Coroner are included here.

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Recreation & Culture:

\$20,016,095, 7.15%

Recreation and cultural activities are provided almost exclusively through the Department of Parks and Recreation. The Parks and Recreation department provides outdoor activities, youth and senior programs, while operating the city's major arena facilities (Golden Park, Memorial Stadium). This category also includes Bull Creek Golf Course, Columbus Ironworks Convention and Trade Center and the Columbus Civic Center. See *Recreation & Culture* Chart on the right.



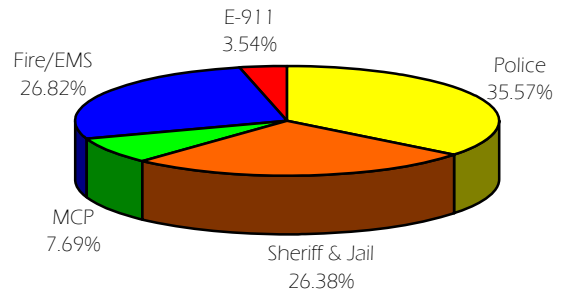
Public Safety:

\$102,828,382, 36.70%

Public Safety encompasses those departments and divisions actively involved in the direct protection or support of protection of Columbus' citizens and visitors. In addition to Police, Fire & Emergency Medical Services, and Emergency Management, the operations of the Sheriff's office and incarceration facilities are incorporated.

See *Public Safety Appropriations by Agency* on right for breakdown of FY11 budget proportions.

Public Safety Appropriations by Agency



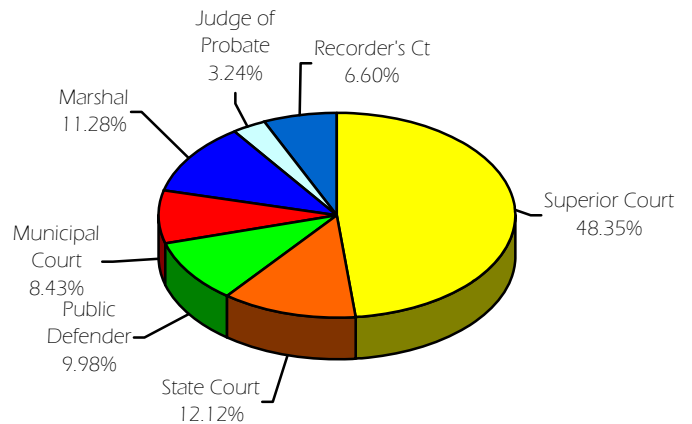
Criminal Justice:

\$13,503,319, 4.82%

The Criminal Justice system operated by the City consists of all municipal and traditionally county courts. The support functions include probation, legal and clerk's offices.

The *Judicial & Statutory* pie chart on right shows breakdown by court.

Judicial & Statutory



Debt Service:

\$11,111,354, 3.97%

The Debt Service Fund accounts for the retirement of general obligation bond issues, Columbus Building Authority lease contracts, and the Water Commission revolving loan contract.

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Overview and Debt Financing Principles

All local governments must determine how capital projects will be financed. It is the policy of the Columbus Consolidated Government (CCG) to use debt sparingly to retain the capacity to issue additional debt if the need arises. Currently, CCG is currently well below the 20% level that is considered by the credit industry to be a danger signal. In addition, the CCG is well below the legal debt ceiling for general obligation debt (detailed on right).

The Columbus Consolidated Government maintains two debt service funds - Debt Service Fund and Sales Tax Proceeds Account Fund. These Funds are used to service debt from four sources: General Obligation Debt, Columbus Building Authority contractual debt, the Board of Water Commissioners revolving loan contract, and lease purchase programs with the Georgia Municipal Association. Proceeds of a dedicated property tax is the primary source of revenue for the Debt Service Fund. See pages B-53 through B-55 and D-156-158 for Debt service pages.

Debt Margin

The Columbus Consolidated Government remains well below the debt ceiling of 10% of assessed value of taxable property established by the State of Georgia's constitution. CCG is only using 5.0% of this established legal debt limit.

Debt Service: Bond Principal & Interest

In 1991, the Columbus Consolidated Government used \$4,650,000 of a \$41,850,000 bond issue by the Board of Water Commissioners to pay costs of the River Walk incurred in conjunction with the Combined Sewer Overflow project. The Consolidated Government makes annual payments to the Board of Water Commissioners to defray the agency's annual debt service on the portion of bond proceeds used for the River Walk. In FY11, the payment to the Water Works will be \$534,141. After this payment, there will be an outstanding balance of \$400,000 at an interest rate of 6.75% for the following year (FY12) and will be paid off in 2012.

Debt Service: Other Obligations

The Consolidated Government has directly or indirectly guaranteed the debt issued by the Bull Creek Golf Course Authority, the Columbus Iron Works Convention and Trade Center Authority, the Columbus Airport Commission, and the Hospital Authority of Columbus. However, because the debt is self-supporting, it is generally not considered debt of the CCG. In addition, the annual debt service payments of these issues are not budgeted in debt service funds.

Computation of Legal Debt Margin For Fiscal Year Ending June 30, 2009

Assessed value of taxable property*	\$ 4,502,105,591
Debt Limit: 10% of assessed value	450,210,559
Less: Amount of debt applicable to debt limit	0
Legal Debt Margin Available	\$450,210,559

*Based on 2010 State Approved Gross Digest as of 08/02/10

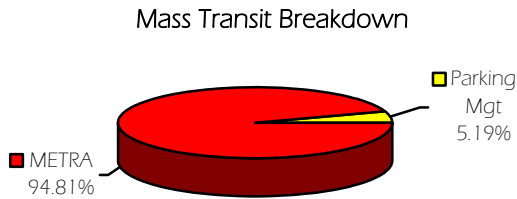
FINANCIAL SUMMARIES / OPERATING FUNDS

Mass Transit:

\$6,222,606, 2.22%

METRA is the City of Columbus' mass transit system of buses with financial assistance provided by the local, State and Federal governments.

In FY00, the Parking Management Fund was added to accommodate the parking garage and downtown parking. It is categorized here because it is managed by METRA.



reserves. The number listed above includes only the transfers from the General, Sewer, and Paving funds into CIP projects. Additional funding includes the Integrated Waste Fund, 1999 Sales Tax and Prior Year's funding.

The General Fund support is funded from property, utility, sales and other taxes, as well as other miscellaneous revenues. Integrated Waste support is based on service charges from residential and commercial waste.

The City's share of Road Projects is funded wholly from the Paving Fund. The road projects are treated as a transfer-out to the CIP Fund where it is matched with a greater share of State dollars. Drainage projects are located in the Sewer fund and located here due to the length of the projects and expense. Integrated Waste Management was added in 1994 to account for capital projects related to the construction, expansion or closing of landfills. The balance of projects, recreation and sidewalks, are financed with equally distributed revenues and constructed as SPLOST cash flow allows.

Other Non-Departmental Expense:

\$39,820,314, 14.22%

This category consists of expenditures that are not applicable to a specific department. Examples of the various non-departmental expenses include operating subsidies provided to the Integrated Waste and E911 Funds, contingency funds, and various other non-categorical expenses.

The total financing for a given project may be available at one time, while the project may take multiple fiscal years for completion. At the end of the fiscal year, the total financing sources are earmarked and recorded for that project and the balance is carried forward to the next fiscal year.

Capital Improvement Projects (CIP):

\$9,086,342, 3.24%

The capital improvement program has been in operation since 1971 with the City consolidation. Funding comes from a variety of sources including transfers-in from the General, Paving, Sewer, and Integrated Waste Funds; 1999 1C Special Purpose Local Option Sales Taxes (1993, 1999), Columbus Building Authority (CBA) – Contractual Debt (1997A, 1999B, 1999C, 2003A and 2003B Series) and Prior Years Balances. The program has historically been used for infrastructure projects such as road construction, drainage improvements, technology support and advancement, and miscellaneous project fund

Capital Improvement Projects project budgets may include any of the following basic costs that are commonly associated with a capital improvement project: the renovation or expansion of existing facilities; an initial feasibility study for infrastructure and/or new facilities; site improvement and/or development and land acquisition; construction of infrastructure and/or a new facility; related management and/or administrative costs; and equipment and furnishings associated with the project. The capital projects are grouped by service type:

Management The Management service type includes projects impacting the general function and management of the Consolidated Government. The projects may also include land acquisition and development, facilities and infrastructure construction and renovation not directly associated with any of the other service classification. Typically, these projects are

FINANCIAL SUMMARIES / OPERATING FUNDS

funded with contributions to the CIP from the operating funds.

Parks, Recreation & Leisure: This type of project includes all costs associated with land acquisition, park development, facilities construction and renovation of gymnasiums, museums, recreation centers, marinas, tennis courts, fields and other facilities and infrastructure that are associated with recreational and leisure activities. These projects are primarily financed by the SPLOST, but also receive funding from the General Fund, grants and private contributions.

Public Safety / Criminal Justice: All projects related to the delivery of Courts, Police, Fire, Sheriff, Marshal, Emergency Medical and Correction services are recorded in this section. These projects are typically funded by the General Fund, but may be financed through debt and other sources.

Drainage: The projects classified as drainage are primarily concerned with storm water control, flood prevention, erosion control and soil conservation, sewer construction and renovation, open ditch and stream bank stabilization; and detention/retention pond improvements.

Transportation: Projects may be land and right-of-way acquisition, traffic signalization, roads, sidewalks, and path or trail construction. Road projects are primarily funded through contributions from the Paving Fund; however, other financing sources may include SPLOST or bond issues.

Environmental: This category primarily encompasses projects associated with the landfills. Other projects may include urban reforestation, streetscapes and gateway projects. Detailed information of the financing, expenditures, and project description for the various projects is in the *FY11 Capital Improvement Program Budget Book*.

as possible. This will have implications on future budgets. Currently, funding for our projects is primarily from sources other than operating budgets, so there is minimal impact on the operating budget for FY11.

The alternative funding sources are providing funding to many repair and maintenance and infrastructure projects. These projects will reduce the cost of maintenance and repairs to aging infrastructure within the City.

Long term, we are going to see some reduction in operating costs to the City. We are unable to determine at this time if this will be offset by projects we are unable to fund, although it is believed the savings at this time will be greater. Any reduction will allow additional funding to be allocated to other operating costs or projects within the City.

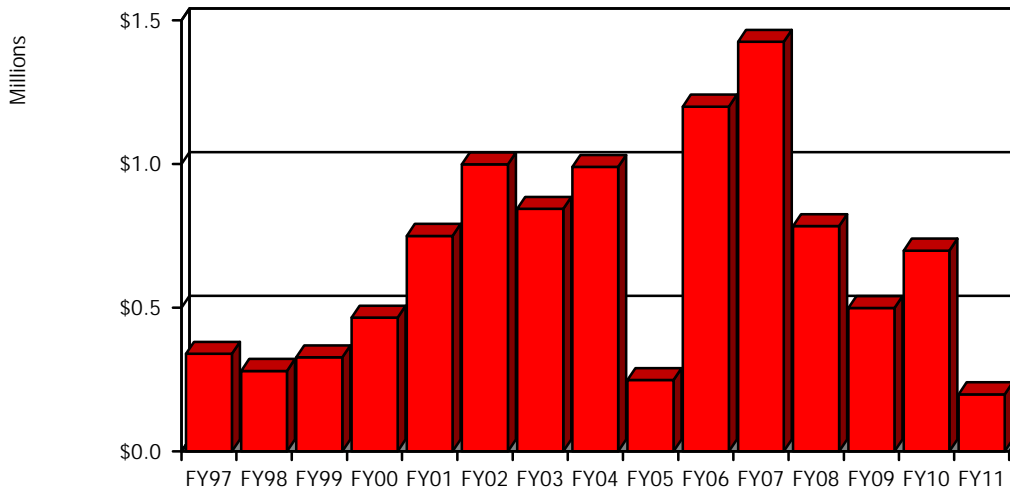
CIP impacts on the Operating Budget

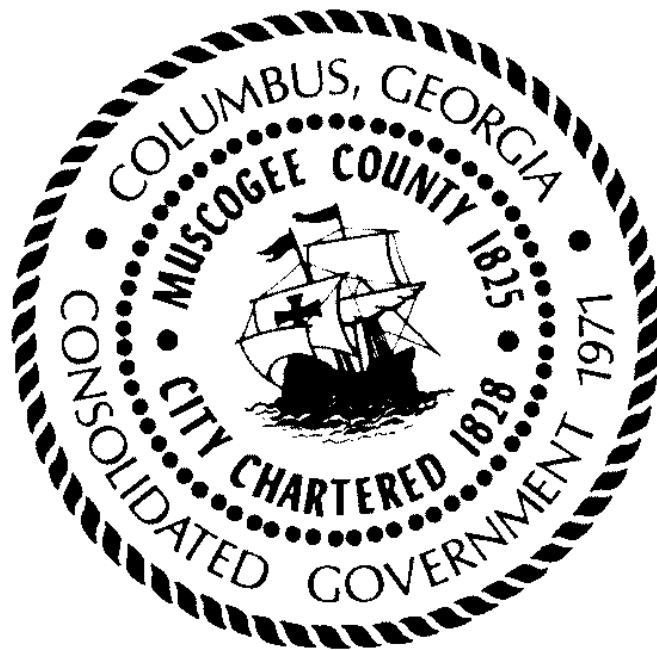
Because of lack of funding of the past few years, we have been unable to meet the demand for many worthy projects. Prioritizing has been essential to stretch a tight dollar as far

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Associated with the completion of various projects, there will be an impact of less than \$200,000 of operating costs on the FY11 operating budget. An overview of the costs and expenditures are on pages B-4 through B-5; Specific details are in the *FY11 Capital Improvement Program Budget Book* in the detail pages for each project.

Trends in Approved Capital Improvement Projects
(General Fund)





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FY11 SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

OPERATING FUNDS								
	General Fund (incl LOST)	Stormwater (Sewer) Fund	Paving Fund	Medical Center Fund	Integrated Waste Fund**	Emergency Telephone Fund	Economic Development Fund	Debt Service Fund
Beginning Fund Balance as of 7/01/10 (undesignated, unreserved, & unaudited)	\$68,076,059	\$1,912,667	\$8,475,871	(\$4,357,104)	\$8,247	\$710,357	\$204,139	\$3,375,294
REVENUES								
General Property Taxes	5,576,089	4,713,806	13,138,965	12,606,257			1,008,501	4,863,748
Franchise, Business & Other Taxes	41,378,671							
Sales & Use Taxes	68,073,149							
Business Licenses & Permits	2,064,406							
Fines & Forfeitures	4,651,294							
Charges for Service	16,116,793	26,210	362,695		9,464,711	2,952,000		
Intergovernmental	327,745	5,433	15,094					2,168,400
Investment Income	1,140,000	36,370	160,000		350,000	12,000		19,000
Miscellaneous Revenues	414,614							441,632
Transfers-in	35,795,848				49,338	300,640		3,092,017
Total Revenues	175,538,609	4,781,819	13,676,754	12,606,257	9,864,049	3,264,640	1,008,501	10,584,797
Total Available Resources	243,614,668	6,694,486	22,152,625	8,249,153	9,872,296	3,974,997	1,212,640	13,960,091
EXPENDITURES*								
Management Operations	18,653,105	0	0	0	0	0	0	0
Community Services	12,853,859	708,886	1,070,256	12,606,257	0	0	1,008,501	0
Public Services	3,307,388	3,245,670	10,638,744	0	8,906,187	0	0	0
Recreation & Culture	10,308,282	0	0	0	75,369	0	0	0
Public Safety	99,563,742	0	0	0	0	3,264,640	0	0
Criminal Justice	13,503,319	0	0	0	0	0	0	0
Statutory, Boards & Commissions	4,384,820	0	0	0	0	0	0	0
Capital Improvements	7,413,865	546,154	1,126,323	0	0	0	0	0
Other Non-Departmental	37,311,908	281,109	841,431	0	882,493	0	0	0
Debt Service	0	0	0	0	0	0	0	10,584,797
Mass Transit	3,965	0	0	0	0	0	0	0
Total Expenditures	207,304,253	4,781,819	13,676,754	12,606,257	9,864,049	3,264,640	1,008,501	10,584,797
Transfer to Other Funds***	(189,841)	0	0	(180,216)	0	0	0	0
TOTAL	207,114,412	4,781,819	13,676,754	12,426,041	9,864,049	3,264,640	1,008,501	10,584,797
Projected Ending Fund Balance: 6/30/11	\$36,500,256	\$1,912,667	\$8,475,871	(\$4,176,888)	\$8,247	\$710,357	\$204,139	\$3,375,294
Change in total Fund Balance projected for FY11	(\$31,575,803)	\$0	\$0	\$180,216	\$0	\$0	\$0	\$0

Note: General Fund Balance includes LOST Fund Balance of \$30,066,554.

** Proprietary (Enterprise) funds - fund equity. These funds show negative fund balances due to contributed capital.

*** Excluding transfers to the CIP Fund included in the Capital Improvements line.

FY11 SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

OPERATING FUNDS							
	Transportation Fund**	Parking Management Fund**	Trade Center Fund**	Bull Creek Golf Fund**	Oxbow Creek Golf Fund**	Civic Center Fund**	Total Operating Funds
Beginning Fund Balance as of 7/01/10 (undesignated, unreserved, & unaudited)	(\$8,054,827)	(\$1,701,267)	(\$1,199,405)	(\$2,445,486)	(\$1,615,973)	(\$7,248,817)	\$56,139,755
REVENUES							
General Property Taxes	2,823,802	0	0	0	0	0	44,731,168
Franchise, Business & Other Taxes	0	0	0	0	0	0	41,378,671
Sales & Use Taxes	0	0	818,500	0	0	0	68,891,649
Business Licenses & Permits	0	0	0	0	0	0	2,064,406
Fines & Forfeitures	0	120,000	0	0	0	0	4,771,294
Charges for Service	975,000	64,000	625,000	1,102,895	179,335	3,232,757	35,101,396
Intergovernmental	1,759,227	0	0	0	0	0	4,275,899
Investment Income	35,000	1,500	40,000	0	0	0	1,793,870
Miscellaneous Revenues	0	0	584,600	25,338	0	956,000	2,422,184
Transfers-in	0	0	608,754	515,737	378,180	1,367,507	42,108,021
Total Revenues	5,593,029	185,500	2,676,854	1,643,970	557,515	5,556,264	247,538,558
Total Available Resources	(2,461,798)	(1,515,767)	1,477,449	(801,516)	(1,058,458)	(1,692,553)	303,678,313
EXPENDITURES*							
Management Operations	0	0	0	0	0	0	18,653,105
Community Services	0	0	0	0	0	0	28,247,759
Public Services	12,000	0	0	0	0	100,000	26,209,989
Recreation & Culture	0	0	2,334,158	1,519,086	454,893	5,324,307	20,016,095
Public Safety	0	0	0	0	0	0	102,828,382
Criminal Justice	0	0	0	0	0	0	13,503,319
Statutory, Boards & Commissions	0	0	0	0	0	0	4,384,820
Capital Improvements	0	0	0	0	0	0	9,086,342
Other Non-Departmental	247,096	8,091	70,987	30,259	14,983	131,957	39,820,314
Debt Service	0	0	344,293	94,625	87,639	0	11,111,354
Mass Transit	5,895,866	322,775	0	0	0	0	6,222,606
Total Expenditures	6,154,962	330,866	2,749,438	1,643,970	557,515	5,556,264	280,084,085
Transfer to Other Funds***	0	0	0	0	0	0	(370,057)
TOTAL	6,154,962	330,866	2,749,438	1,643,970	557,515	5,556,264	279,714,028
<i>Projected Ending Fund Balance: 6/30/11</i>	<i>(\$8,616,760)</i>	<i>(\$1,846,633)</i>	<i>(\$1,271,989)</i>	<i>(\$2,445,486)</i>	<i>(\$1,615,973)</i>	<i>(\$7,248,817)</i>	<i>23,964,285</i>
Change in total Fund Balance projected for FY11	(\$561,933)	(\$145,366)	(\$72,584)	\$0	\$0	\$0	(\$32,175,470)

Note: General Fund Balance includes LOST Fund Balance of \$30,066,554. Change in Fund Balance is (\$32,545,527).

** Proprietary (Enterprise) funds - fund equity. These funds show negative fund balances due to contributed capital.

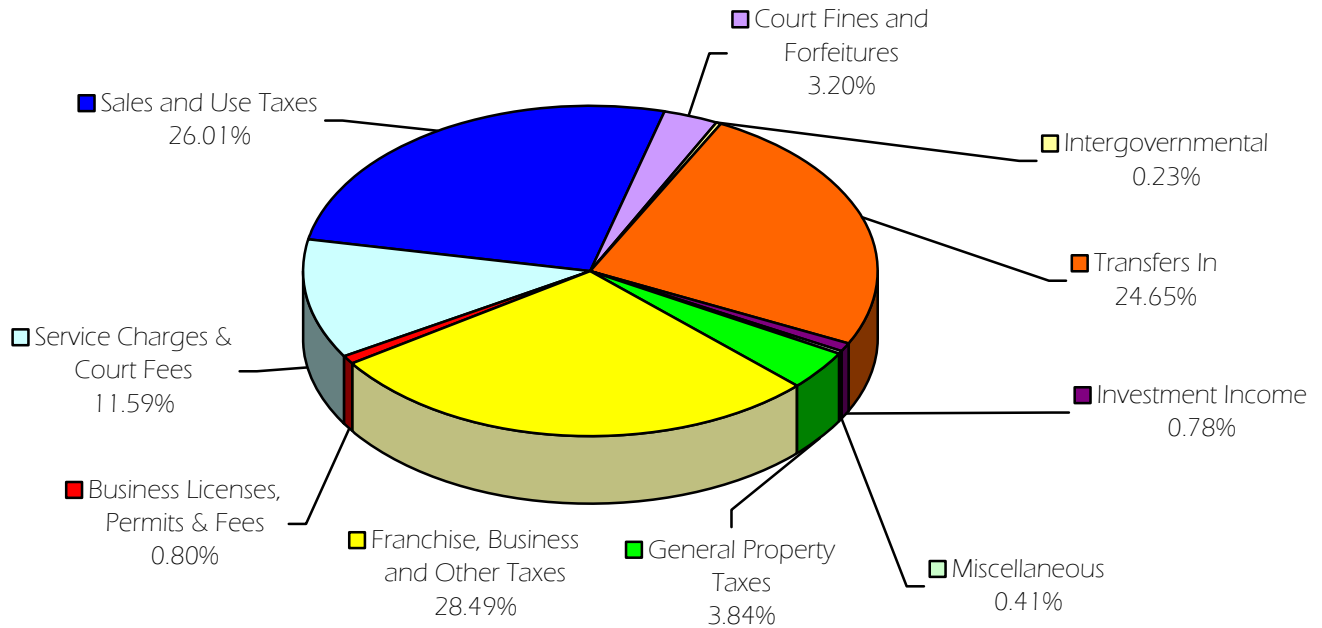
***Excluding transfers to the CIP Fund included in the Capital Improvements line.

SCHEDULE OF REVENUES / GENERAL FUND 0101

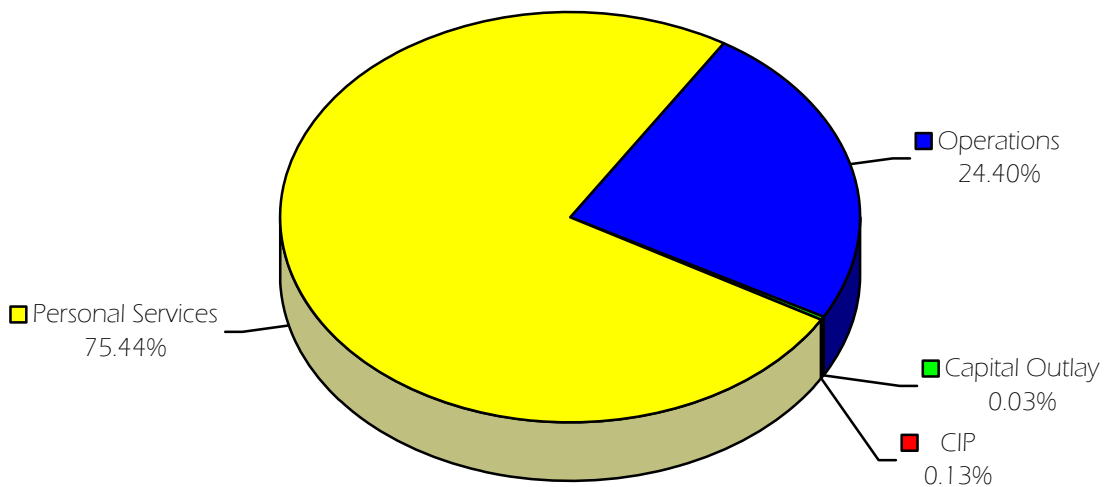
General Fund \$145,238,609

The General Fund accounts for all financial resources and expenditures that are not accounted for in specific purpose funds. It is the major operating fund of the government. The expenditures incurred are for current day-to-day expenses, operating equipment, and special appropriations.

Budget by Revenue Source



Budget by Expense Category



SCHEDULE OF REVENUES / GENERAL FUND 0101

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
TAXES						
General Property Taxes						
4001	Real Property - Current Year	\$23,795,630	\$25,039,433	\$26,012,169	\$3,632,052	-86.04%
4002	Public Utility	26,923	0	57,209	0	-100.0%
4003	Timber	1,163	204	433	0	-100.0%
4005	Personal Property - Current Year	4,697,406	4,745,134	4,723,757	0	-100.0%
4006	Personal Property - Motor Vehicle	3,043,815	2,981,940	2,796,928	365,330	-86.94%
4007	Mobile Homes	78,963	63,302	51,934	0	-100.0%
4012	Not On Digest - Real & Personal	125,642	148,212	92,171	85,219	-7.54%
4015	Recording Intangibles	859,343	661,665	537,773	654,686	21.74%
	Subtotal	\$32,628,885	\$33,639,890	\$34,272,374	\$4,737,287	-86.18%
Penalties & Interest						
4150	Penalties & Interest - Ad Valorem	577,396	775,718	627,785	634,618	1.09%
4151	Penalties & Interest - Auto	186,467	185,519	178,121	179,072	0.53%
4153	Breach Of Covenant	0	0	0	0	N/A
4154	FIFA's	31,648	27,194	28,728	25,112	-12.59%
	Subtotal	\$795,511	\$988,431	\$834,634	\$838,802	0.50%
Franchise (Public Utility Taxes)						
4020	Georgia Power	8,746,796	9,589,929	9,128,455	9,219,740	1.00%
4021	Atmos Energy (Formerly United Cities)	1,634,767	1,815,825	1,488,193	1,740,000	16.92%
4022	Southern Bell	836,779	773,534	715,191	712,000	-0.45%
4023	Charter Communications	349,839	371,875	417,826	380,000	-9.05%
4024	TCI	944,994	920,504	929,374	900,000	-3.16%
4025	Knology Cable Franchise	806,824	867,780	1,018,158	960,000	-5.71%
4026	Troup Electric	119,378	151,423	152,816	154,344	1.00%
4027	Flint Electric	76,135	79,803	82,280	83,103	1.00%
4028	Water Works - 6% Sales	2,833,709	2,825,492	2,854,208	2,791,430	-2.20%
4029	AT&T	6,227	0	12,453	6,226	-50.00%
4030	Public Service Telephone Co.	358	247	160	160	0.00%
4114	American Communication Svc.	61,938	38,341	48,904	43,049	-11.97%
4115	Knology Telephone Franchise	205,170	190,853	194,417	192,390	-1.04%
4116	Lightwave, LLC - Fiber Optics	0	0	0	0	N/A
	Subtotal	\$16,622,914	\$17,625,606	\$17,042,435	\$17,182,442	0.82%
Business Tax						
4100	Occupation Tax	15,285,213	14,104,621	13,791,906	13,756,692	-0.26%
4110	Insurance Premium Tax	10,182,458	10,426,375	10,328,554	10,380,197	0.50%
	Subtotal	\$25,467,671	\$24,530,996	\$24,120,460	\$24,136,889	0.07%
General Sales and Use Taxes						
4040	Local Option Sales Tax	36,837,193	32,109,725	35,441,149	34,694,972	-2.11%
	Subtotal	\$36,837,193	\$32,109,725	\$35,441,149	\$34,694,972	-2.11%

SCHEDULE OF REVENUES / GENERAL FUND 0101

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Selective Sales and Use Taxes					
4052 Beer Tax	\$1,822,214	\$1,838,443	\$1,787,177	\$1,791,000	0.21%
4053 Wine Tax	252,926	267,228	275,755	267,161	-3.12%
4054 Liquor Tax	314,022	329,100	328,372	322,000	-1.94%
4058 Auto Rental Tax	405,753	385,763	403,063	404,040	0.24%
4059 3% Alcohol Excise Tax	328,226	310,020	313,376	293,976	-6.19%
Subtotal	\$3,123,141	\$3,130,554	\$3,107,743	\$3,078,177	-0.95%
Other Taxes					
4140 Other Taxes	70,006	62,463	63,850	59,340	-7.06%
Subtotal	\$70,006	\$62,463	\$63,850	\$59,340	-7.06%
TOTAL TAXES	\$115,545,321	\$112,087,665	\$114,882,645	\$84,727,909	-26.25%
<u>LICENSES AND PERMITS</u>					
Business License					
4200 Beer License	96,820	96,470	92,860	95,060	2.37%
4201 Wine License	42,905	43,350	39,335	40,350	2.58%
4202 Liquor License	528,942	517,905	545,764	530,214	-2.85%
4204 Alcohol Application I.D. Card Permits	24,745	27,260	22,735	27,510	21.00%
4210 Insurance License	97,344	106,406	107,859	98,188	-8.97%
Subtotal	\$790,756	\$791,391	\$808,553	\$791,322	-2.13%
Non-Business Licenses and Permits					
4250 Animal Permits	133,532	126,998	125,954	125,000	-0.76%
4253 Zoning Petition Permits	15,978	35	-892	1,000	N/A
4255 Judge Of Probate - Licenses	72,618	101,377	80,446	57,525	-28.49%
Subtotal	\$222,128	\$228,410	\$205,508	\$183,525	-10.70%
Other Licenses and Permits					
4252 Certificates Of Occupancy	50,335	44,790	44,820	38,010	-15.19%
4256 Burial Permits	38,350	67,210	28,450	27,900	-1.93%
4257 Mobile Home Registration Permits	9,120	5,922	5,863	5,015	-14.46%
4259 Hazardous Materials Permits	13,450	12,100	6,450	5,000	-22.48%
Subtotal	\$111,255	\$130,022	\$85,583	\$75,925	-11.28%
Penalties and Interest					
4271 Penalties - Tag Fees	100,329	112,641	113,560	106,790	-5.96%
Subtotal	\$100,329	\$112,641	\$113,560	\$106,790	-5.96%
TOTAL LICENSES AND PERMITS	\$1,224,468	\$1,262,464	\$1,213,204	\$1,157,562	-4.59%
<u>CHARGES FOR SERVICES</u>					
Charges for Services					
4450 Auto Tag Fees	209,806	193,501	196,383	199,876	1.78%
4452 Auto Tag Postage Fees	45,813	47,839	48,487	49,200	1.47%
4456 Lot Cleaning Maintenance Fees	1,916	0	0	0	N/A
4459 Data Services	1,455	1,755	2,091	1,750	-16.31%
4465 Insurance Fees	54,660	59,115	69,880	64,265	-8.04%
4501 Police False Alarm Fees	13,200	8,875	11,150	10,000	-10.31%

SCHEDULE OF REVENUES / GENERAL FUND 0101

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
4502 Fire False Alarm Fees	\$450	\$600	\$0	\$0	N/A
4505 Hazmat Cleanup Fees	1,046	0	0	0	N/A
4506 EMS Collections	2,803,636	3,219,045	271,554	1,800,000	562.85%
4508 EMS Special Events	21,585	26,640	29,505	20,736	-29.72%
4510 Police - Conditional Discharge	0	0	0	0	N/A
4512 Jail Fees	498,157	596,185	654,142	569,397	-12.96%
4513 Alarm Registration	0	30	12,060	300	-97.51%
4515 MCP Inmates - Subsidy	3,765,020	3,766,440	3,781,960	3,683,060	-2.62%
4516 MCP Inmates - Releases	15,261	18,318	17,240	17,245	0.03%
4517 Muscogee County Jail Medical Reimbursement	71,500	629,772	66,102	65,000	-1.67%
4610 Bad Check Fees	8,225	9,368	8,899	8,500	-4.48%
4611 Credit Card Service Fees	6,277	4,361	4,156	3,500	-15.78%
4620 Fuel Surcharge	41,838	43,359	38,306	36,000	-6.02%
4682 Marina Concessions	38,581	51,819	84,597	50,000	-40.90%
4683 Marina Fees	13,010	18,556	18,237	18,000	-1.30%
4684 South Commons-Concessions	6,489	9,503	11,576	9,500	-17.93%
4838 Returned Check Recoveries	823	2,129	232	0	-100.00%
4844 Refund Bldg Maint Retardation Center	23,631	23,631	23,631	23,631	0.00%
4848 Fuel	0	0	20,331	14,000	-31.14%
Subtotal	\$7,642,379	\$8,730,841	\$5,370,519	\$6,643,960	23.71%
Cost Allocation					
4461 Cost Allocation Service Fees	2,044,782	1,819,985	1,916,152	2,118,247	10.55%
Subtotal	\$2,044,782	\$1,819,985	\$1,916,152	\$2,118,247	10.55%
Court Fees					
4430 Municipal Court - Court Fees	110,225	94,432	116,811	103,444	-11.44%
4431 Recorders Court - Court Fees	2,624	3,017	325	500	53.85%
4432 Magistrate Court-Court Fees	78,953	79,586	69,244	70,984	2.51%
4433 Superior Court - Court Fees	515,179	597,335	590,399	559,764	-5.19%
4434 Superior Ct - Misc. Fees	43,839	35,194	38,587	30,385	-21.26%
4435 Probate Ct - Misc. Fees	18,780	18,005	19,885	14,130	-28.94%
4436 Probate Court - Estates	147,688	137,324	140,350	125,646	10.48%
4437 Adult Probation	21,076	20,223	18,683	16,434	-12.04%
4438 Recorders Court - Admin Fees	103,180	115,205	135,025	130,935	-3.03%
4439 Juvenile Court - Court Fees	0	135	45	0	-100.00%
4440 D.U.I. Photo Fees	0	0	0	0	N/A
4442 District Attorney URESA Uniform	0	0	0	0	N/A
4443 Public Defenders Recovery	180	0	0	0	N/A
4449 Real Estate Transfer Fees	685,096	437,128	410,727	419,479	2.13%
4466 CW Public Defend - Admin Fees	0	0	0	0	N/A
4467 Noncompliance Fees - Juvenile Drug Court	3,245	4,240	4,188	3,510	-16.19%

SCHEDULE OF REVENUES / GENERAL FUND 0101

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
4471 Verification Fees	\$2,035	\$3,630	\$3,905	2,900	-25.74%
4472 Council Variance Fees	1,000	1,000	0	1,000	100.00%
4473 Subdivision Plat Fees	13,740	24,796	22,845	20,775	-9.06%
4474 Zoning Fees	15,600	24,560	30,750	23,100	-24.88%
4496 Indigent Defense Fee	31,275	21,252	34,205	27,492	-19.63%
4537 Juvenile Ct - Supervisory Fees	11,920	11,055	11,314	10,000	-11.61%
Subtotal	\$1,805,635	\$1,628,117	\$1,647,288	\$1,560,478	-5.27%
Miscellaneous					
4837 Miscellaneous	140,321	164,575	115,332	60,000	-47.98%
Subtotal	\$140,321	\$164,575	\$115,332	\$60,000	-47.98%
Special Assessments					
4595 Street Assess & Demo Interest	1,530	4,315	3,930	22,154	463.72%
Subtotal	\$1,530	\$4,315	\$3,930	\$22,154	463.72%
Regulatory Fees					
4251 Building Permits	1,669,612	1,030,505	993,774	906,844	-8.75%
Subtotal	\$1,669,612	\$1,030,505	\$993,774	\$906,844	-8.75%
Other Fees – Commissions					
4532 School Tax Commissions	2,106,840	2,142,173	2,388,876	2,285,523	-4.33%
4533 School Tax - Auto Commissions	219,894	214,993	202,833	207,066	2.09%
4534 State Of GA - Commissions	29,855	48,117	60,467	56,133	-7.17%
4536 Bid - Commissions	13,676	15,153	14,021	14,148	0.91%
Subtotal	\$2,370,265	\$2,420,436	\$2,666,197	\$2,562,870	-3.88%
Other Fees					
4448 Recordings	448,975	380,558	338,881	309,454	-8.68%
4518 Coroner Transports	1,300	1,120	1,650	1,000	-39.39%
4530 Sheriff - Fees	492,501	519,385	597,452	508,686	-14.86%
4531 Qualifying Fees	27,700	13,991	14,674	0	-100.00%
4558 Recycling Fees	5,843	12,252	6,436	6,000	-6.77%
4559 Sale of Recycled Materials	0	3,169	5,328	1,500	-71.85%
4570 Spay/Neuter Voucher Fees	2,695	2,035	1,740	1,000	-42.53%
4571 Pound Fees	36,004	37,710	35,625	30,765	-13.64%
4591 Lot Cleaning/Maintenance Fees	23,375	20,453	23,518	23,880	1.54%
4594 Ordained Building Demolition	19,407	21,701	25,975	0	-100.00%
4599 Public Service Clean-Up Fees	0	0	0	0	N/A
4862 Sale Of Salvage	9,411	4,995	3,876	4,500	16.10%
4867 Sale Of Engineering Documents	2,154	6,895	10,709	5,000	-53.31%
4869 Sale Of Police Reports	188,874	175,971	163,262	150,000	-8.12%
4870 Sale Of Fire Reports	31,820	29,702	22,627	16,077	-28.95%
4871 Voter Lists	233	268	662	0	-100.00%
4879 Sale Of Planning & Develop Doc	18,447	14,622	11,896	7,000	-41.16%
4881 Sale Of Misc. Coroner's Reports.	820	515	110	400	263.64%
4884 Signage Sales - Developers	15,050	6,734	16,500	5,000	-69.70%

SCHEDULE OF REVENUES / GENERAL FUND 0101

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
4885	Sale Of Tax Commissioner Reports	\$5,000	\$0	\$0	\$0	N/A
	Subtotal	\$1,329,609	\$1,252,076	\$1,280,921	\$1,070,262	-16.45%
Culture and Recreation						
4658	Tennis Fees	170,380	169,217	176,962	167,525	-5.33%
4659	Swimming Pools	61,899	70,659	67,975	65,000	-4.38%
4660	Concessions	29,012	28,019	26,086	28,019	7.41%
4661	Concessions – Memorial Stadium	0	0	6,576	6,575	-0.02%
4664	Pool Concessions	33,579	38,738	40,305	35,053	-13.03%
4671	After School Program	1,471,973	1,453,531	1,475,376	1,450,000	-1.72%
4674	Youth Program Fees	21,266	22,220	22,953	20,000	-12.87%
4676	Cultural Arts Program Fees	43,738	35,970	40,581	37,987	-6.39%
4677	Sr. Citizens Program Fees	11,401	8,524	9,172	8,500	-7.33%
4678	Athletic Program Fees	68,320	74,899	70,094	70,000	-0.13%
4681	Fee Based Program Fees	0	0	775	5,000	545.16%
	Subtotal	\$1,911,568	\$1,901,777	\$1,936,855	\$1,893,659	-2.23%
TOTAL CHARGES FOR SERVICES		\$18,915,701	\$18,952,627	\$15,930,968	\$16,838,474	5.70%
<u>COURT FINES AND FORFEITURES</u>						
4740	Recorders Court - Fines	2,676,133	3,020,876	3,617,589	3,395,950	-6.13%
4741	Juvenile Court - Fines	14,974	10,448	6,450	6,800	5.43%
4743	Environmental Court - Fines	38,500	49,140	49,030	39,348	-19.75%
4744	Tree Replacement Fines	1,750	0	0	0	N/A
4753	Recorders Ct. - Muscogee Surcharge	110,924	123,316	147,265	122,634	-16.73%
4754	Superior Ct. - Muscogee Surcharge	625	1,853	5,652	3,927	-30.52%
4755	State Ct. - Muscogee Surcharge	35,502	29,952	20,825	14,205	-31.99%
4756	Municipal Ct. - Muscogee Surcharge	6,028	5,449	7,161	5,472	-23.59%
4757	Harris County Surcharge	33,017	37,016	50,428	39,535	-21.60%
4758	Talbot County Surcharge	8,856	5,250	6,609	5,079	-23.15%
4759	Marion County Surcharge	7,399	4,629	9,053	6,000	-33.72%
4760	Chattahoochee County Surcharge	17,259	22,355	25,081	21,186	-15.53%
4761	Taylor County Surcharge	22,851	17,001	12,557	10,700	-14.79%
4762	Superior Ct - Fines & Forfeit	205,548	213,948	203,054	202,115	-0.46%
4763	Municipal Ct - Fines & Forfeit	312,259	313,181	327,873	304,924	-7.00%
4764	State Ct - Fines & Forfeitures	464,372	454,417	412,958	454,417	-10.04%
4767	Crime Victims - Adult Probation	8,637	4,131	0	0	N/A
4768	Forfeitures/Condemnation Police	0	19,854	0	0	N/A
4769	Magistrate Court-Fines & Forfeitures	0	4,099	18,277	19,002	3.97%
4861	Sale Of Unclaimed Property	23,469	0	15,683	0	-100.00%
TOTAL COURT FINES AND FORFEITURES		\$3,988,103	\$4,336,915	\$4,935,545	\$4,651,294	-5.76%
<u>INTERGOVERNMENTAL</u>						
4315	Department of Justice	0	0	7,147	0	-100.00%
4343	Emergency Management Assist	47,364	55,887	55,887	47,364	-15.25%
4359	Miscellaneous Revenues	3,929	4,028	6,574	1,500	-77.18%
4400	Payment Lieu Taxes Housing Auth	44,522	33,350	38,540	38,540	0.00%
4402	Administrative Office Of Court	132,651	132,651	132,651	132,651	0.00%
4414	Harris County	60,000	67,491	67,031	69,754	4.06%

SCHEDULE OF REVENUES / GENERAL FUND 0101

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
4422 Dept Of Public Health	\$0	\$0	\$0	\$0	N/A
4423 MCSD (School District)	0	0	143,060	0	-100.00%
4426 Talbot County	10,878	10,532	11,014	11,014	0.00%
4427 Marion County	9,775	9,362	9,790	9,790	0.00%
4428 Chattahoochee County	3,627	3,516	3,670	3,671	0.03%
4429 Taylor County	13,296	12,873	13,461	13,461	0.00%
TOTAL INTERGOVERNMENTAL	\$326,042	\$329,690	\$488,825	\$327,745	-32.95%
<u>INVESTMENT INCOME</u>					
4772 Gains/Losses On Investments	(24,578)	211,959	-114,026	0	-100.00%
4780 Investment Interest	3,288,148	2,077,449	1,850,327	1,140,000	-38.39%
4796 Interest - Tax Commissioner	0	0	0	0	N/A
4846 Interest 9hole Addition	999	0	0	0	N/A
TOTAL INVESTMENT INTEREST	\$3,264,569	\$2,289,408	\$1,736,301	\$1,140,000	-34.34%
<u>MISCELLANEOUS REVENUES</u>					
Rents and Royalties					
Culture and Recreation					
4654 Memorial Stadium	19,804	19,429	5,940	4,000	-32.66%
4655 Golden Park	48,000	12,700	4,936	2,000	-59.48%
4665 Facilities Rental	8,584	4,279	5,427	3,855	-28.97%
4666 Facilities Rental -Promenade	6,300	6,781	8,045	7,062	-12.22%
4667 Facilities Rental -Commercial Ctr	15,836	13,164	13,294	13,454	1.20%
4668 Facilities Rental -Rugby	590	400	400	400	0.00%
4669 Facilities Rental -Lake Oliver Marina	0	0	0	0	N/A
4680 South Commons -Softball Complex	14,902	14,254	39,626	20,000	-49.53%
Subtotal	\$114,016	\$71,007	\$77,668	\$50,771	-34.63%
Other Rents and Royalties					
4873 Legacy Terrace Rental	0	4,844	57,219	0	-100.00%
4877 Rental Of City Property	73,072	27,841	12,909	10,700	-17.11%
4878 Rental/Lease Income	51,073	109,811	110,754	62,178	-43.86%
4882 800 MHz System Annual Maint	0	0	0	0	N/A
Subtotal	\$124,145	\$142,496	\$180,882	\$72,878	-59.71%
Subtotal Rents and Royalties	\$238,161	\$213,503	\$258,550	\$123,649	-52.18%
Commissions					
4815 Pay Phone - Jail	0	552,880	264,025	288,000	9.08%
4816 Pay Phone - MCP	148,036	138,564	134,971	132,000	-2.20%
Subtotal	\$148,036	\$691,444	\$398,996	\$420,000	5.26%
Other Miscellaneous Revenue					
4821 Detox/Major Building Repairs	16,427	16,427	16,427	16,427	0.00%
4822 Detox/Mental - Insurance	670	670	670	670	0.00%
4843 Naval Center Reimbursement	9,768	15,875	11,393	39,031	242.59%
Subtotal	\$26,865	\$32,972	\$28,490	\$56,128	97.01%
Reimbursement for Damaged Property					
4851 Damage To City Property	6,063	(1,364)	7,416	0	-100.00%

SCHEDULE OF REVENUES / GENERAL FUND 0101

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
4852	Repairs To City Vehicles	\$759	\$723	\$358	\$0	-100.0%
4853	Claims/Settlements	34,790	3,472,387	13,200	0	-100.0%
4854	Damaged/Lost Equipment Reimbursement	0	0	0	0	N/A
	Subtotal	\$41,612	\$3,471,746	\$20,974	\$0	-100.0%
TOTAL MISCELLANEOUS REVENUES		\$454,674	\$4,409,665	\$707,010	\$599,777	-15.17%
<u>CONTRIBUTIONS</u>						
4802	Donations	2,642	0	2,496	0	-100.0%
TOTAL CONTRIBUTIONS		\$2,642	\$0	\$2,496	\$0	-100.0%
<u>OTHER FINANCING SOURCES</u>						
Sale of General Fixed Assets						
4907	Sale Of General Fixed Assets	100,679	144,105	30,667	0	-100.0%
	Subtotal	\$100,679	\$144,105	\$30,667	\$0	-100.0%
Interfund Transfers In						
4947	Transfer In – County Jail Penalty	0	0	1,500,000	3,750,000	150.00%
4950	Transfer In – General Fund CIP	0	0	1,000,000	1,900,000	90.00%
4998	Transfer In – Other LOST	0	0	0	30,145,848	N/A
	Subtotal	\$0	\$0	\$2,500,000	\$35,795,848	1331.8%
TOTAL OTHER FINANCING SOURCES		\$100,679	\$144,105	\$2,530,667	\$35,795,848	1331.8%
Total General Fund Revenues		\$143,822,199	\$143,812,539	\$142,427,661	\$145,238,609	1.97%

*Unaudited

SCHEDULE OF EXPENDITURES / GENERAL FUND 0101

	Department	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Council						
100-1000	City Council	\$326,351	\$303,936	\$303,169	\$300,278	-0.95%
100-2000	Clerk of Council	197,334	214,583	225,339	222,871	-1.10%
	Subtotal	\$523,685	\$518,519	\$528,508	\$523,149	-1.01%
Mayor						
110-1000	Mayor's Office	319,892	322,930	335,315	359,484	7.21%
110-2200	Mayor's Committee Handicapped	0	0	0	0	N/A
110-2600	Internal Auditor	28,888	95,644	102,693	105,637	2.87%
	Subtotal	\$348,780	\$418,574	\$438,008	\$465,121	6.19%
City Attorney						
120-1000	City Attorney	841,595	966,438	871,023	722,467	-17.06%
	Subtotal	\$841,595	\$966,438	\$871,023	\$722,467	-17.06%
City Manager						
130-1000	City Manager	590,505	653,446	665,549	693,500	4.20%
130-2200	Management/ Research & Analysis	0	0	0	0	N/A
130-2400	Real Estate	0	0	0	0	N/A
130-2500	Mail Room	50,100	47,819	63,513	74,752	17.70%
130-2600	Public Information Agency	87,559	97,035	96,329	129,193	34.12%
130-2700	Criminal Justice Coordination	180,330	189,798	183,555	192,694	4.98%
130-2800	Risk Management	59,087	61,849	62,480	66,073	5.75%
130-2850	Citizen's Service Center	333,041	352,514	366,631	414,571	13.08%
130-3710	Recorder's Court	0	0	0	842,183	N/A
	Subtotal	\$1,300,622	\$1,402,461	\$1,438,057	\$2,412,966	67.79%
Special Projects						
140-1000	Special Projects	0	0	0	0	0.00%
	Subtotal	\$0	\$0	\$0	\$0	0.00%
Finance						
200-1000	Finance Director	310,063	333,805	329,084	344,425	4.66%
200-2100	Accounting	438,075	454,313	463,102	482,754	4.24%
200-2200	Revenue	858,208	905,979	954,634	948,559	-0.64%
200-2900	Financial Planning	183,931	259,878	263,034	274,173	4.23%
200-2950	Purchasing	370,299	367,998	385,573	404,410	4.89%
	Subtotal	\$2,160,576	\$2,321,973	\$2,395,427	\$2,454,321	2.46%
Information Technology						
210-1000	Information Technology	3,598,295	3,518,584	3,519,158	3,595,690	2.17%
	Subtotal	\$3,598,295	\$3,518,584	\$3,519,158	\$3,595,690	2.17%

SCHEDULE OF EXPENDITURES / GENERAL FUND 0101

Department		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Human Resources						
220-1000	Human Resources	\$769,091	\$796,885	\$817,498	\$870,170	6.44%
220-2100	Employee Benefits	819,046	790,521	807,041	848,755	5.17%
TOTAL		\$1,588,137	\$1,587,406	\$1,624,539	\$1,718,925	5.81%
Inspections and Code						
240-2100	Planning	0	0	0	0	N/A
240-2200	Inspections & Code Enforcement	1,592,004	1,822,012	1,574,666	1,622,889	3.06%
240-2900	Print Shop	173,990	185,995	196,757	199,601	1.45%
Subtotal		\$1,765,994	\$2,008,007	\$1,771,423	\$1,822,490	2.88%
Planning						
242-1000	Planning	215,253	301,405	330,982	326,693	-1.30%
Subtotal		\$215,253	\$301,405	\$330,982	\$326,693	-1.30%
Real Estate						
245-2400	Real Estate	82,923	75,624	96,293	73,822	-23.34%
Subtotal		\$82,923	\$75,624	\$96,293	\$73,822	-23.34%
Engineering						
250-2100	Traffic Engineering	1,532,751	1,463,918	1,481,059	1,533,764	3.56%
250-2400	Geographic Information Systems	322,420	251,827	262,678	261,714	-0.37%
250-3110	Radio Communications	354,327	401,336	420,130	380,216	-9.50%
Subtotal		\$2,209,498	\$2,117,081	\$2,163,867	\$2,175,694	0.55%
Public Services						
260-1000	Public Services	248,514	280,664	282,436	295,665	4.68%
260-2300	Fleet Management	1,890,256	2,042,499	1,998,931	2,153,619	7.74%
260-2400	Special Enforcement	1,172,123	1,217,718	1,332,954	1,347,613	1.10%
260-2600	Cemeteries	216,452	272,265	272,266	277,730	2.01%
260-2700	Facility Maintenance	2,618,148	2,787,921	2,790,528	2,964,489	6.23%
260-3710	Other Maintenance/ Repairs	1,001,712	1,101,915	1,097,281	1,086,380	-0.99%
Subtotal		\$7,147,205	\$7,702,982	\$7,774,396	\$8,125,496	4.52%
Parks and Recreation						
270-1000	Parks & Recreation	446,521	408,176	406,809	436,578	7.32%
270-2100	Parks Services	4,494,084	4,738,803	4,615,364	4,689,381	1.60%
270-2400	Recreation Services	1,519,481	1,499,513	1,442,057	1,475,599	2.33%
270-3220	Golden Park	116,185	82,925	83,363	111,800	34.11%
270-3230	Memorial Stadium	55,556	55,570	50,121	66,638	32.95%
270-3410	Athletics	397,985	290,406	329,044	305,828	-7.06%
270-3505	Community Schools	1,057,907	1,684,429	1,502,129	1,593,579	6.09%
270-4048	Cooper Creek Tennis Center	262,102	290,219	318,334	259,007	-18.64%
270-4049	Lake Oliver Marina	0	80,260	113,341	145,571	28.44%
270-4413	Aquatics	553,726	442,272	406,170	486,056	19.67%

SCHEDULE OF EXPENDITURES / GENERAL FUND 0101

Department		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Parks and Recreation (continued)						
270-4433	Therapeutics	\$105,297	\$124,899	\$118,475	\$121,594	2.63%
270-4434	Pottery Shop	170,895	173,675	170,207	172,567	1.39%
270-4435	Senior Citizen's Center	344,055	344,519	384,867	388,580	0.96%
	Subtotal	\$9,523,794	\$10,215,666	\$9,940,281	\$10,252,778	3.14%
Cooperative Extension						
280-1000	Cooperative Extension	145,619	142,914	142,267	143,196	0.65%
	Subtotal	\$145,619	\$142,914	\$142,267	\$143,196	0.65%
Boards and Commissions						
290-1000	Tax Assessor	1,081,660	1,217,591	1,301,805	1,367,542	5.05%
290-2000	Elections & Registration	627,012	1,096,381	657,813	1,122,243	70.60%
	Subtotal	\$1,708,672	\$2,313,972	\$1,959,618	\$2,489,785	27.05%
Police						
400-1000	Chief of Police	727,882	781,227	860,446	866,854	0.74%
400-2100	Intelligence/Vice	1,016,228	1,301,808	1,315,706	1,372,463	4.31%
400-2200	Support Services	2,760,333	2,729,129	2,644,949	2,760,399	4.36%
400-2300	Field Operations	12,454,955	12,680,081	12,667,142	13,224,538	4.40%
400-2400	Office of Professional Stds	381,837	402,629	412,017	413,876	0.45%
400-2500	Metro Drug Task Force	152,618	239,005	228,811	230,968	0.94%
400-2700	Special Operations	21,515	60,991	30,058	33,500	11.45%
400-2800	Administrative Services	1,270,375	1,270,676	1,258,090	1,386,727	10.22%
400-3210	Conditional Discharge	0	0	0	0	N/A
400-3230	Motor Transport	2,300,572	2,319,123	1,534,154	1,348,963	-12.07%
400-3320	Investigative Services	6,468,795	6,542,940	6,398,610	6,632,965	3.66%
	Subtotal	\$27,555,110	\$28,327,609	\$27,349,983	\$28,271,253	3.37%
Fire and EMS						
410-1000	Chief of Fire & EMS	389,547	406,123	414,872	424,359	2.29%
410-2100	Fire/EMS Operations	20,434,309	20,873,963	21,300,250	21,728,433	2.01%
410-2600	Fire/EMS Special Ops	1,066,294	1,053,040	1,063,462	1,127,920	6.06%
410-2800	Fire/EMS Admin Services	767,767	791,689	793,177	804,922	1.48%
410-2900	Emergency Management	136,646	153,925	166,567	170,050	2.09%
410-3610	Logistics/Support	1,742,404	1,904,817	955,067	922,435	-3.42%
	Subtotal	\$24,536,967	\$25,183,557	\$24,693,395	\$25,178,119	1.96%
Muscogee County Prison (MCP)						
420-1000	MCP	6,625,060	7,020,711	6,962,432	7,221,617	3.72%
	Subtotal	\$6,625,060	\$7,020,711	\$6,962,432	\$7,221,617	3.72%
Homeland Security						
450-1000	Homeland Security	1,146	2,188	11,706	0	N/A
	Subtotal	\$1,146	\$2,188	\$11,706	\$0	N/A

SCHEDULE OF EXPENDITURES / GENERAL FUND 0101

Department	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Superior Court					
500-1000 Chief Judge - Superior Court	\$358,425	\$397,990	\$348,765	\$351,366	0.75%
500-2000 District Attorney	1,595,261	1,696,237	1,728,534	1,863,152	7.79%
500-2100 Adult Probation	140,232	135,468	143,583	139,388	-2.92%
500-2110 Juvenile Court	279,076	333,666	394,937	460,240	16.54%
500-2115 Juvenile Court Clerk	263,264	241,343	256,039	267,383	4.43%
500-2120 Court Intake Services	20,174	22,346	17,808	25,350	42.35%
500-2125 Circuit Wide Juvenile Court	260,648	264,892	261,873	270,367	3.24%
500-2140 Jury Manager	328,804	349,392	367,650	433,625	17.95%
500-2150 Judge Allen	200,423	179,621	161,236	189,039	17.24%
500-2160 Judge Johnston	95,508	102,917	74,032	134,215	81.29%
500-2170 Judge Pullen	154,190	146,021	150,947	143,298	-5.07%
500-2180 Judge Peters	153,917	157,296	127,477	139,629	9.53%
500-2190 Judge Jordan	130,394	206,909	198,662	198,987	0.16%
500-2200 Victim Witness Program	169,855	156,669	161,355	181,224	12.31%
500-3000 Clerk of Superior Court	1,876,586	1,882,961	2,006,244	2,068,439	3.10%
Subtotal	\$6,026,757	\$6,273,728	\$6,399,142	\$6,865,702	7.29%
State Court					
510-1000 State Court Judges	534,362	562,343	570,342	588,081	3.11%
510-2000 State Court Solicitor	979,949	1,009,264	1,031,564	1,052,794	2.06%
Subtotal	\$1,514,311	\$1,571,607	\$1,601,906	\$1,640,875	2.43%
Public Defender					
520-1000 Public Defender Muscogee	1,179,088	1,163,352	1,117,446	1,133,333	1.42%
520-2000 County Public Defender	225,111	194,191	198,457	236,386	19.11%
Subtotal	\$1,404,199	\$1,357,543	\$1,315,903	\$1,369,719	4.09%
Municipal Court					
530-1000 Municipal Court Judge	310,556	358,312	357,853	373,955	4.50%
530-2000 Clerk of Municipal Court	698,209	670,219	731,176	736,621	0.74%
530-3000 Marshal	1,293,620	1,387,403	1,282,877	1,222,609	-4.70%
530-3100 Jr. Marshal Program	42,183	1,193	4,204	0	-100.00%
Subtotal	\$2,344,568	\$2,417,127	\$2,376,110	\$2,333,185	-1.81%
Probate Court					
540-1000 Judge of Probate	447,389	445,582	463,738	464,772	0.22%
Subtotal	\$447,389	\$445,582	\$463,738	\$464,772	0.22%
Sheriff Department					
550-1000 Administration	1,184,751	2,024,593	1,917,279	1,781,909	-7.06%
550-2100 Uniform Division	3,287,715	4,549,185	4,607,791	4,355,282	-5.48%
550-2200 Criminal Division	1,068,501	35,238	0	0	N/A
550-2300 Training	264,767	6,800	144	0	-100.00%
550-2400 Motor Transport	339,749	293,696	286,027	240,000	-16.09%
550-2500 Recorders Court	876,816	885,048	971,323	104,692	-89.22%
550-2600 Jail	13,465,480	14,488,290	14,660,078	14,876,162	1.47%

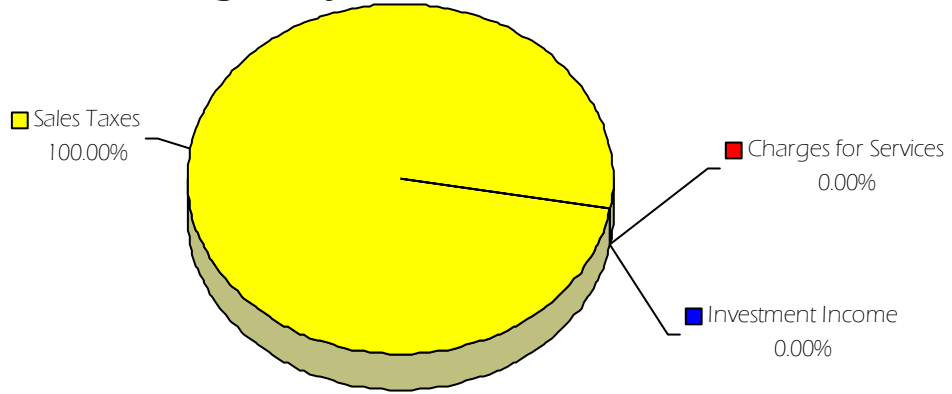
SCHEDULE OF EXPENDITURES / GENERAL FUND 0101

Department	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
550-2650 Medical Director	\$3,973,532	\$4,164,254	\$4,237,392	\$3,772,450	-10.97%
550-3510 Environmental Court	9,938	0	0	0	N/A
Subtotal	\$24,471,249	\$26,447,104	\$26,680,034	\$25,130,495	-5.81%
Tax Commissioner					
560-1000 Tax Commissioner	1,343,296	1,406,508	1,453,943	1,570,002	7.98%
Subtotal	\$1,343,296	\$1,406,508	\$1,453,943	\$1,570,002	7.98%
Coroner					
570-1000 Coroner	220,409	252,641	272,814	279,593	2.48%
Subtotal	\$220,409	\$252,641	\$272,814	\$279,593	2.48%
Non-Categorical					
590-1000 Agency Appropriations	1,981,478	1,769,564	1,819,801	1,848,356	1.57%
590-2000 Contingency	306,812	213,032	53,569	235,000	338.69%
590-3000 Non-Categorical	4,242,065	5,474,454	2,432,293	5,898,342	142.50%
590-4000 Interfund Transfers	12,880,441	5,168,971	4,917,271	5,015,536	2.00%
590-6000 Airport	0	0	0	0	N/A
590-6500 Naval Museum	307,719	315,036	310,488	339,031	9.19%
590-7000 Law Library	0	0	0	0	N/A
Subtotal	\$19,718,515	\$12,941,057	\$9,533,422	\$13,336,265	39.89%
Total General Fund	\$149,369,624	\$149,258,568	\$144,108,375	\$150,964,190	4.76%

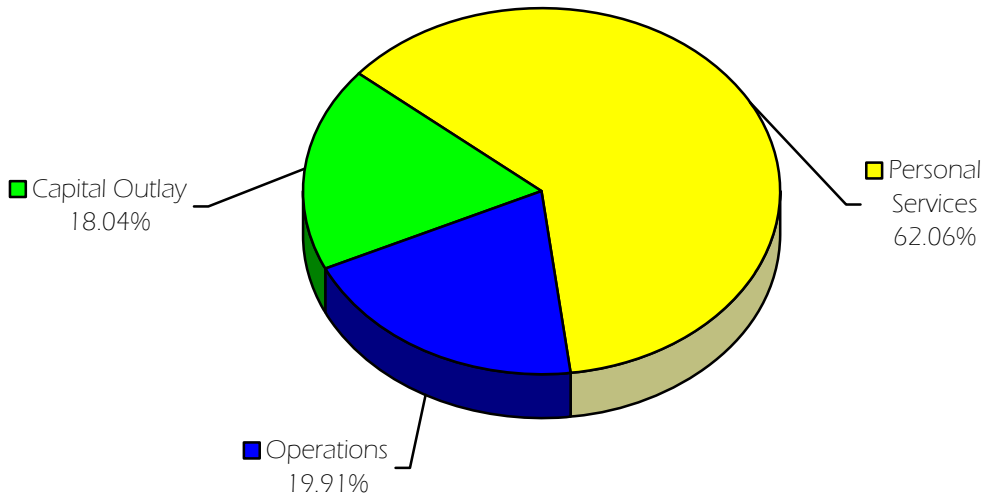
OVERVIEW / Other LOST FUND 0102/0109

Other LOST Fund \$56,340,063

Budget by Revenue Source



Budget by Expense Category



The Other Local Option Sales Tax Fund was passed by the citizens with an effective date of January 1, 2009. 70 percent is allocated to Public Safety including a \$3,000 annual supplement to all sworn officers and 30 percent to Infrastructure.

OVERVIEW / Other LOST FUND 0102/0109

SCHEDULE OF REVENUES

OTHER LOST FUND 0102/0109

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>0102-Public Safety</u>						
<u>TAXES</u>						
Sales Taxes						
4042	LOST – Public Safety/Roads	\$0	\$9,486,593	\$22,323,121	\$21,210,000	-4.99%
	Subtotal	\$0	\$9,486,593	\$22,323,121	\$21,210,000	-4.99%
	TOTAL TAXES	\$0	\$9,486,593	\$22,323,121	\$21,210,000	-4.99%
Other Charges for Services						
4837	Miscellaneous	0	31	282	0	-100.00%
	Subtotal	\$0	\$31	\$282	\$0	-100.00%
	TOTAL CHARGES FOR SERVICES	\$0	\$31	\$282	\$0	-100.00%
<u>INVESTMENT INCOME</u>						
4772	Gains/Losses On Investments	0	0	(31,140)	0	-100.00%
4780	Investment Interest	0	2,843	277,607	0	-27.70%
	TOTAL INVESTMENT INCOME	\$0	\$2,843	\$246,467	\$0	-13.65%
	TOTAL 0102 PUBLIC SAFETY	\$0	\$9,489,467	\$22,569,870	\$21,210,000	-6.03%
<u>0109-Infrastructure</u>						
<u>TAXES</u>						
Sales Taxes						
4042	LOST – Public Safety/Roads	0	0	9,567,052	9,090,000	-4.99%
	Subtotal	\$0	\$0	\$9,567,052	\$9,090,000	-4.99%
	TOTAL TAXES	\$0	\$0	\$9,567,052	\$9,090,000	-4.99%
<u>INVESTMENT INCOME</u>						
4772	Gains/Losses On Investments	0	0	(44,037)	0	-100.00%
4780	Investment Interest	0	0	177,867	0	-100.00%
	TOTAL INVESTMENT INCOME	\$0	\$0	\$133,830	\$0	-100.00%
	TOTAL 0109 INFRASTRUCTURE	\$0	\$0	\$9,700,882	\$9,090,000	-6.30%
Total Other LOST Fund		\$0	\$9,489,467	\$32,270,752	\$30,300,000	-6.11%

OVERVIEW / Other LOST FUND 0102/0109

SCHEDULE OF EXPENDITURES

OTHER LOST FUND 0102/0109

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Changes
0102-Public Safety						
Crime Prevention						
110-9900	Office of Crime Prevention	\$0	\$0	\$14,005	\$1,000,000	N/A
Total Crime Prevention		\$0	\$0	\$14,005	\$1,000,000	N/A
Civic Center						
110-9900	Civic Center	0	0	3,883	3,965	2.11%
Total Civic Center		\$0	\$0	\$3,883	\$3,965	2.11%
Public Services						
260-9900	Public Services	0	0	101,397	118,935	17.30%
Total Public Services		\$0	\$0	\$101,397	\$118,935	17.30%
Parks and Recreation						
270-9900	Parks and Recreation	0	0	49,612	51,539	3.88%
Total Parks and Recreation		\$0	\$0	\$49,612	\$51,539	3.88%
Police						
400-9900	Police	0	2,192,397	8,746,368	8,309,868	-4.99%
400-9902	E-911	0	0	177,017	380,324	114.85%
Total Police		\$0	\$2,192,397	\$8,923,385	\$8,690,192	-2.61%
Fire/EMS						
410-9900	Fire/EMS	0	0	1,576,745	1,946,215	23.43%
Total Fire/EMS		\$0	\$0	\$1,576,745	\$1,946,215	23.43%
MCP						
420-9900	Muscogee County Prison	0	0	583,346	682,243	13.01%
Total MCP		\$0	\$0	\$583,346	\$682,243	13.01%
District Attorney						
500-9900	District Attorney	0	0	0	70,629	N/A
Total District Attorney		\$0	\$0	\$0	\$70,629	N/A
State Court Solicitor						
510-9900	State Court Solicitor	0	0	73,219	98,328	34.29%
Total State Court Solicitor		\$0	\$0	\$73,219	\$98,328	34.29%
Public Defender						
520-9900	Public Defender	0	0	61,826	61,826	0.00%
Total Public Defender		\$0	\$0	\$61,826	\$61,826	0.00%
Marshal						
530-9900	Marshal	0	0	58,278	395,463	578.58%
Total Marshal		\$0	\$0	\$58,278	\$395,463	578.58%
Municipal Court Clerk						
530-9902	Municipal Court Clerk	0	0	0	98,128	N/A
Total Municipal Court Clerk		\$0	\$0	\$0	\$98,128	N/A

OVERVIEW / Other LOST FUND 0102/0109

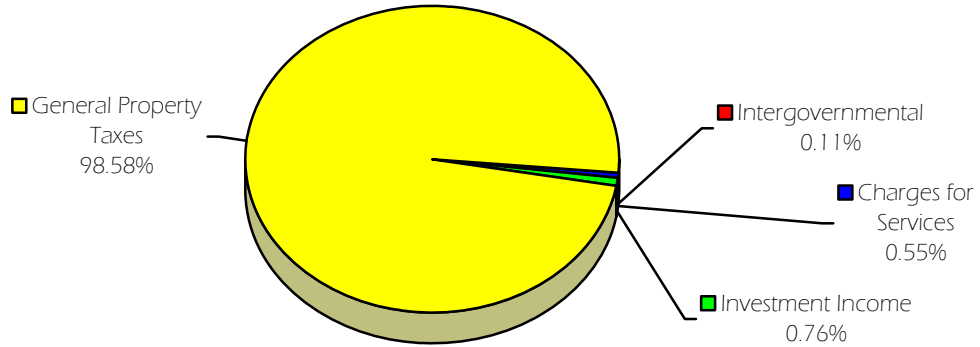
Sheriff						
550-9900	Sheriff	\$0	\$0	\$1,142,177	\$2,548,300	123.11%
Total Sheriff		\$0	\$0	\$1,142,177	\$2,548,300	123.11%
Coroner						
570-9900	Coroner	0	0	6,754	45,440	N/A
Total Coroner		\$0	\$0	\$6,754	\$45,440	N/A
Transportation						
610-9900	Transportation	0	0	3,846	3,965	3.09%
Total Transportation		\$0	\$0	\$3,846	\$3,965	3.09%
Non-Categorical						
590-9900	Non-Categorical	0	0	0	21,169,213	N/A
Total Non-Categorical		\$0	\$0	\$0	\$21,169,213	N/A
TOTAL 0102 PUBLIC SAFETY		\$0	\$2,192,397	\$12,598,473	\$36,984,381	193.6%
<u>0109-Infrastructure</u>						
Information Technology						
210-9900	Information Technology	0	0	250,000	250,000	0.00%
Total Information Technology		\$0	\$0	\$250,000	\$250,000	0.00%
Engineering						
250-9900	Engineering	0	0	42,318	6,737,031	N/A
Total Engineering		\$0	\$0	\$42,318	\$6,737,031	N/A
Public Services						
260-9900	Public Services	0	0	55,710	300,000	438.5%
Total Public Services		\$0	\$0	\$55,710	\$300,000	438.5%
Non-Categorical						
590-3000	Non-Categorical	0	0	0	12,068,651	100.00%
Total Non-Categorical		\$0	\$0	\$0	\$12,068,651	100.00%
TOTAL 0109 INFRASTRUCTURE		\$0	\$0	\$348,028	\$19,355,682	4561.5%
Total Other LOST Fund		\$0	\$2,192,397	\$12,946,501	\$56,340,063	335.2%

*Unaudited

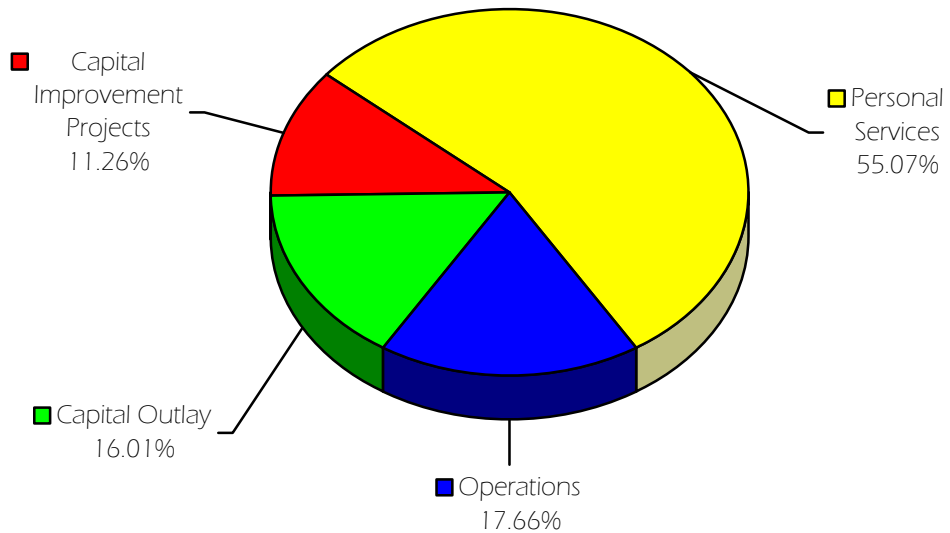
OVERVIEW / STORMWATER (Sewer) FUND 0202

Stormwater (Sewer) Fund \$4,781,819

Budget by Revenue Source



Budget by Expense Category



The Stormwater (Sewer) Fund accounts for the operations, maintenance and improvement of the stormwater and sewer systems.

OVERVIEW / STORMWATER (Sewer) FUND 0202

SCHEDULE OF REVENUES

STORMWATER (SEWER) FUND 0202

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>TAXES</u>					
General Property Taxes					
4001 Real Property - Current Year	\$2,936,081	\$3,092,283	\$3,667,301	\$4,120,466	12.36%
4002 Public Utility	3,355	0	8,065	0	N/A
4003 Timber	0	0	14	0	N/A
4005 Personal Property - Current Year	579,417	584,647	665,973	0	-100.00%
4006 Personal Prop - Motor Vehicle	382,587	374,521	402,140	416,013	3.45%
4007 Mobile Homes	10,292	8,250	7,720	0	-100.00%
4012 Not On Digest - Real & Persona	15,498	18,261	12,995	12,000	-7.66%
4015 Recording Intangibles	105,999	81,524	75,817	69,841	-7.88%
Subtotal	\$4,033,229	\$4,159,486	\$4,840,025	\$4,618,320	-4.58%
Penalties and Interest					
4150 Penalties & Interest - Ad Valorem	71,221	95,576	88,508	74,747	-15.55%
4151 Penalties & Interest - Auto	23,438	23,301	25,610	20,739	-19.02%
Subtotal	\$94,659	\$118,877	\$114,118	\$95,486	-16.33%
TOTAL TAXES	\$4,127,888	\$4,278,363	\$4,954,143	\$4,713,806	-4.85%
<u>INTERGOVERNMENTAL</u>					
4400 Payment In Lieu Taxes Housing Authority	5,492	4,109	5,433	5,433	0.00%
TOTAL INTERGOVERNMENTAL	\$5,492	\$4,109	\$5,433	\$5,433	0.00%
<u>CHARGES FOR SERVICES</u>					
Streets and Public Improvement Fees					
4464 Land Disturbance Fees	16,796	10,298	10,461	5,012	-52.09%
4596 Erosion Control	47,781	31,977	31,120	21,198	-31.88%
Subtotal	\$64,577	\$42,275	\$41,581	\$26,210	-36.97%
Other Charges for Services					
4837 Miscellaneous	303	424	511	0	-100.00%
Subtotal	\$303	\$424	\$511	\$0	-100.00%
TOTAL CHARGES FOR SERVICES	\$64,880	\$42,699	\$42,092	\$26,210	-37.73%
<u>INVESTMENT INCOME</u>					
4772 Gains/Losses On Investments	10,565	(4,179)	(8,185)	0	-100.00%
4780 Investment Interest	110,192	59,443	50,302	36,370	-27.70%
TOTAL INVESTMENT INCOME	\$120,757	\$55,264	\$42,117	\$36,370	-13.65%
<u>MISCELLANEOUS</u>					
4862 Sale of Salvage	0	0	0	0	N/A
TOTAL MISCELLANEOUS	\$0	\$0	\$0	\$0	N/A
Total Sewer Fund	\$4,319,017	\$4,380,435	\$5,043,785	\$4,781,819	-5.19%

OVERVIEW / STORMWATER (Sewer) FUND 0202

SCHEDULE OF EXPENDITURES STORMWATER (SEWER) FUND 0202

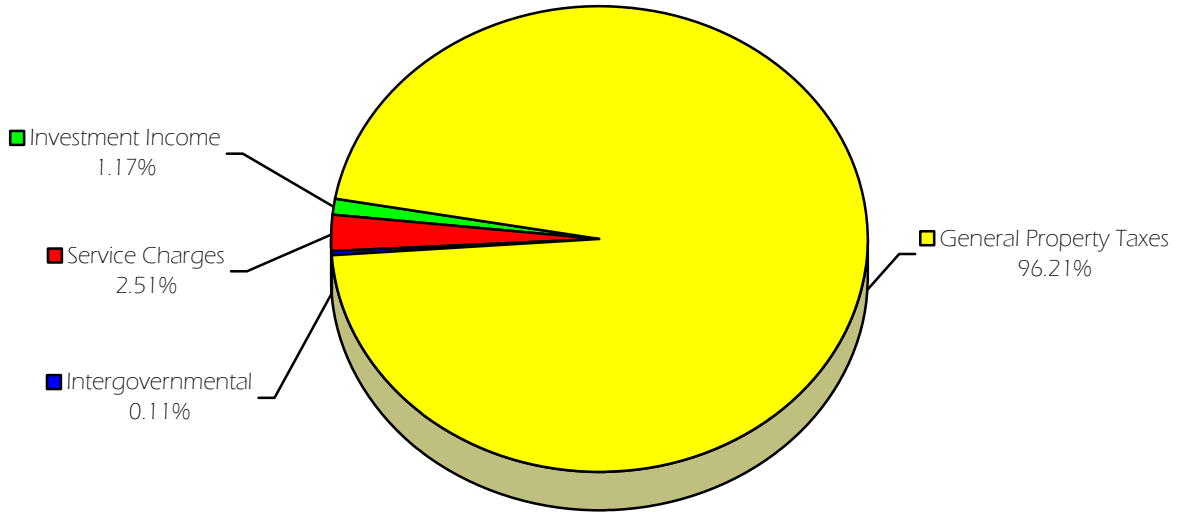
	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Changes
Engineering					
250-2300 Drainage	\$376,433	\$396,767	\$419,966	\$425,243	12.57%
250-2600 Stormwater	134,291	151,514	237,402	283,643	19.48%
Total Engineering	\$510,724	\$548,281	\$657,368	\$708,886	7.84%
Public Services					
260-3210 Sewer Maintenance	2,725,531	2,718,387	2,849,752	3,240,670	13.72%
260-3710 Other Maintenance/Repairs	0	0	0	5,000	100.00%
Total Public Services	\$2,725,531	\$2,718,387	\$2,849,752	\$3,245,670	13.89%
Non-Categorical					
590-2000 Contingency	0	0	0	0	N/A
590-3000 Non-Categorical	188,751	205,546	193,677	187,983	-2.94%
590-4000 Interfund Transfers	2,331,877	529,668	646,913	639,280	-1.18%
Total Non-Categorical	\$2,520,628	\$735,214	\$840,590	\$827,263	-1.59%
Total Sewer Fund	\$5,756,883	\$4,001,882	\$4,347,710	\$4,781,819	9.98%

*Unaudited

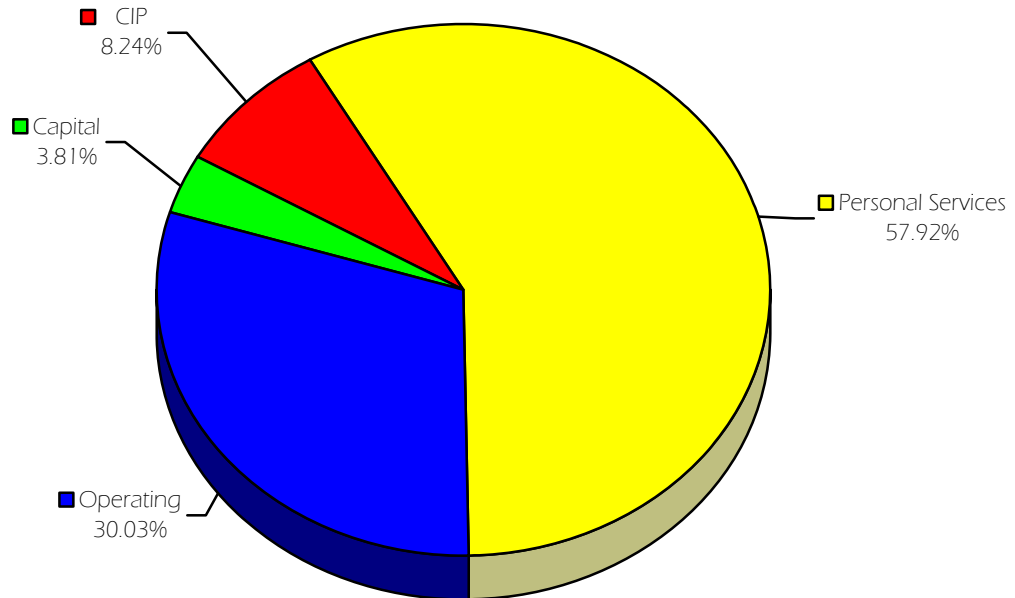
OVERVIEW / PAVING FUND 0203

Paving Fund \$13,676,754

Budget by Revenue Source



Budget by Category



The Paving Fund accounts for maintenance of and improvements to the City's roads and bridges.

OVERVIEW / PAVING FUND 0203

SCHEDULE OF REVENUES

PAVING FUND 0203

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>TAXES</u>						
General Property Taxes						
4001	Real Property - Current Year	\$9,341,746	\$9,819,883	\$10,187,504	\$11,423,936	12.14%
4002	Public Utility	10,757	0	22,405	0	N/A
4003	Timber	0	0	59	0	N/A
4005	Personal Property - Current Year	1,843,669	1,860,866	1,850,028	0	-100.00%
4006	Personal Prop - Motor Vehicle	1,212,327	1,186,980	1,113,814	1,119,945	0.55%
4007	Mobile Homes	32,344	25,927	21,272	5,147	-75.80%
4012	Not On Digest - Real & Personal	49,313	58,123	36,098	41,937	16.18%
4015	Recording Intangibles	337,281	259,481	210,615	200,000	-5.04%
	Subtotal	\$12,827,437	\$13,211,260	\$13,441,795	\$12,790,965	-7.82%
Penalties and Interest						
4150	Penalties & Interest - Ad Valorem	226,620	304,208	245,868	279,000	13.48%
4151	Penalties & Interest - Auto	74,268	73,847	70,933	69,000	-2.73%
	Subtotal	\$300,888	\$378,055	\$316,801	\$348,000	9.85%
	TOTAL TAXES	\$13,128,325	\$13,589,315	\$13,758,596	\$13,138,965	-4.50%
<u>INTERGOVERNMENTAL</u>						
4377	Sale of Timber	0	0	0	0	N/A
4400	Payment Lieu of Taxes -Housing Authority	17,474	13,078	15,094	15,094	N/A
	TOTAL INTERGOVERNMENTAL	\$17,474	\$13,078	\$15,094	\$15,094	N/A
<u>CHARGES FOR SERVICES</u>						
Charges for Services						
4837	Miscellaneous	1,331	1,394	5,262	0	-100.00%
	Subtotal	\$1,331	\$1,394	\$5,262	\$0	-100.00%
Special Assessments						
4593	Street Repair Reimbursement	23,385	18,836	35,286	19,800	-43.89%
4595	Street Assess & Demo Interest	0	0	0	0	N/A
	Subtotal	\$23,385	\$18,836	\$35,286	\$19,800	-43.89%
State Road Maintenance Fee						
4597	Maintaining State Highways	342,895	342,895	343,470	342,895	-.17%
	Subtotal	\$342,895	\$342,895	\$343,470	\$342,895	-.17%
Other Fees						
4599	Public Service Clean-Up Fees	0	0	0	0	N/A
	Subtotal	0	0	0	0	N/A
	TOTAL CHARGES FOR SERVICES	\$367,611	\$363,125	\$384,018	\$362,695	0.32%
<u>INVESTMENT INCOME</u>						
4772	Gains/Losses On Investments	20,544	30,051	-41,250	0	-100.00%
4780	Investment Interest	252,148	271,084	244,429	160,000	-34.54%
	TOTAL INVESTMENT INCOME	\$272,692	\$301,135	\$203,179	\$160,000	-21.25%
	Total Paving Fund	\$13,786,102	\$14,266,653	\$14,360,887	\$13,676,754	-4.76%

*Unaudited

OVERVIEW / PAVING FUND 0203

SCHEDULE OF EXPENDITURES

PAVING FUND 0203

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Engineering					
250-2200 Highways and Roads	\$940,658	\$998,254	\$932,577	\$1,070,256	14.76%
Total Engineering	\$940,658	\$998,254	\$932,577	\$1,070,256	14.76%
Public Services					
260-2100 Street Improvements	1,918,783	2,166,991	1,897,615	2,354,617	24.08%
260-2800 Landscape and Forestry	2,077,590	2,096,290	2,055,636	0	-100.00%
260-3110 Repairs and Maintenance	2,042,863	2,161,768	2,387,584	2,353,090	-1.44%
260-3120 Right-Of-Way Maintenance	2,694,695	3,127,710	2,910,900	5,696,796	95.71%
260-3130 Community Services: Right-Of-Way Maintenance	197,256	217,695	221,485	229,241	3.50%
260-3710 Other Maintenance/Repairs	401	1,132	0	5,000	100.00%
Total Public Services	\$8,931,588	\$9,771,586	\$9,473,220	\$10,638,744	12.30%
Non-Categorical					
590-2000 Contingency	0	0	0	0	N/A
590-3000 Non-Categorical	650,060	557,313	570,513	605,063	6.06%
590-4000 Interfund Transfers	2,474,058	1,842,512	1,557,266	1,362,691	-12.49%
Total Non-Categorical	\$3,124,118	\$2,399,825	\$2,127,779	\$1,967,754	-7.52%
Total Paving Fund	\$12,996,364	\$13,169,665	\$12,533,576	\$13,676,754	9.12%

*Unaudited

OVERVIEW / MEDICAL CENTER FUND 0204

Medical Center Fund \$12,606,257

The Medical Center Fund accounts for funding indigent hospital care for the residents of Columbus. It is funded by contract based on the value of a 3.00 mill levy.

<u>SCHEDULE OF REVENUES</u>		<u>MEDICAL CENTER FUND 0204</u>				
		FY08 Actual	FY09 Actual	FY10* Actual	FY11 Adopted	% Change
<u>TAXES</u>						
General Property Taxes						
4001	Real Property - Current Year	\$8,851,528	\$9,317,259	\$9,683,155	\$11,489,237	20.05%
4003	Timber	510	75	193	0	-100.00%
4005	Personal Property - Current Year	1,747,476	1,765,696	1,758,442	0	-100.00%
4006	Personal Prop - Motor Vehicle	1,127,294	1,104,582	1,035,910	1,117,020	1.13%
4007	Mobile Homes	28,986	23,237	19,064	0	-100.00%
TOTAL TAXES		\$11,755,794	\$12,210,849	\$12,496,764	\$12,606,257	0.91%
<u>OTHER FINANCING SOURCES</u>						
Interfund Transfers In						
4931	Transfer In - General Fund	0	0	0	0	N/A
Subtotal		\$0	\$0	\$0	\$0	N/A
TOTAL OTHER FINANCING SOURCES		\$0	\$0	\$0	\$0	N/A
Total Medical Center Fund		\$11,755,794	\$12,210,849	\$12,496,764	\$12,606,257	0.91%

*Unaudited

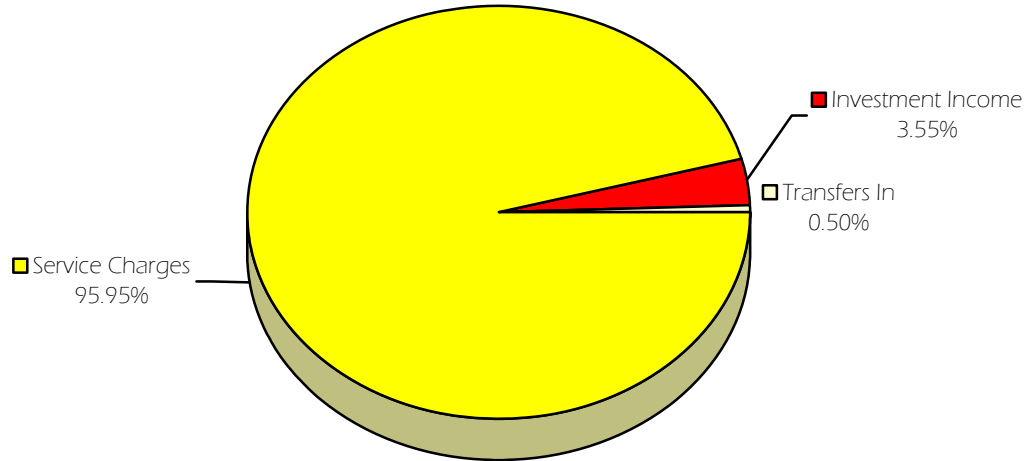
<u>SCHEDULE OF EXPENDITURES</u>		<u>MEDICAL CENTER FUND 0204</u>				
		FY08 Actual	FY09 Actual	FY10* Actual	FY11 Adopted	% Changes
Medical Center						
200-3000	Medical Center	\$12,289,363	\$13,224,671	\$12,688,954	\$12,606,257	-6.04%
Total Medical Center		\$12,289,363	\$13,224,671	\$12,688,954	\$12,606,257	-6.04%
Total Medical Center Fund		\$12,289,363	\$13,224,671	\$12,688,954	\$12,606,257	-6.04%

*Unaudited

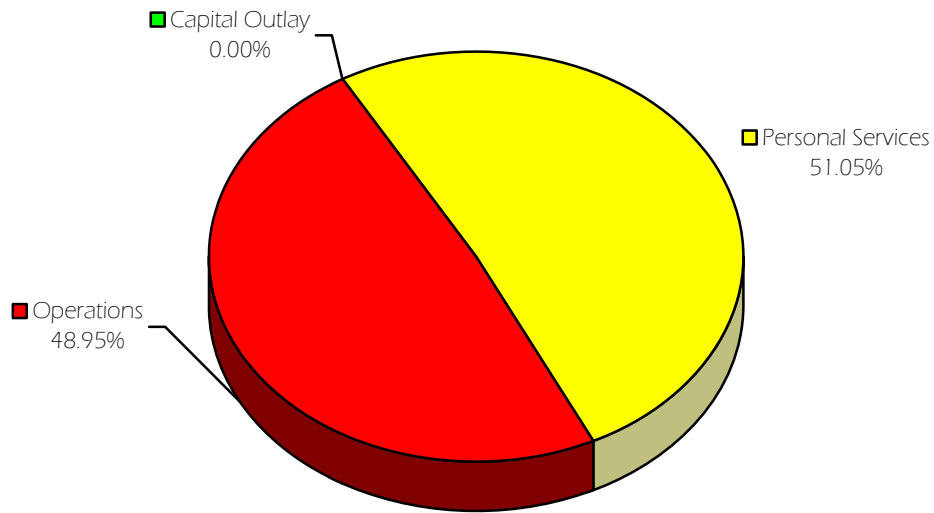
OVERVIEW / INTEGRATED WASTE MANAGEMENT FUND 0207

Integrated Waste Management Fund \$9,864,049

Budget by Revenue Source



Budget by Expense Category



The Integrated Waste Management Fund accounts for the expenses associated with the collection and disposal of solid waste and recycling in Muscogee County.

OVERVIEW / INTEGRATED WASTE MANAGEMENT FUND 0207

<u>SCHEDULE OF REVENUES</u>		<u>INTEGRATED WASTE MANAGEMENT FUND 0207</u>				
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>CHARGES FOR SERVICE</u>						
Sanitation						
4550	Inert Landfill Fees - Granite Bluff	\$125,029	\$79,706	\$84,549	\$48,000	-43.23%
4552	Commercial Solid Waste Collection Fees	78,855	81,497	68,820	72,485	5.33%
4553	Residential Solid Waste Collection	9,130,561	9,141,968	9,102,918	9,083,000	-0.22%
4556	Inert Landfill Fees - Oxbow Mead	12,485	21,083	5,792	9,175	58.41%
4557	Pine Grove Landfill	447,591	217,090	195,232	174,051	-10.85%
	Subtotal	\$9,794,521	\$9,541,344	\$9,475,311	\$9,386,711	-0.94%
Other Fees						
4558	Recycling Fees	35,501	7,858	108,685	50,000	-54.00%
4588	Tree Fee	30,211	24,948	35,982	28,000	-4.15%
	Subtotal	\$65,712	\$32,806	\$144,667	\$78,000	3.32%
Charges for Services						
4837	Miscellaneous	885	588	686	0	-100.00%
	Subtotal	\$885	\$588	\$686	\$0	-100.00%
TOTAL CHARGES FOR SERVICES		\$9,861,118	\$9,574,738	\$9,620,664	\$9,464,711	-1.47%
<u>INVESTMENT INCOME</u>						
4772	Gains/Losses On Investments	82,251	98,972	-54,232	0	N/A
4780	Investment Interest	442,063	557,601	487,684	350,000	-79.35%
TOTAL INVESTMENT INCOME		\$524,314	\$656,573	\$433,452	\$350,000	-82.46%
<u>OTHER FINANCING SOURCES</u>						
4906	Property Sales	0	0	0	0	N/A
4908	Gain Sale Of Assets	(38,749)	33,345	0	0	N/A
TOTAL OTHER FINANCING SOURCES		(\$38,749)	\$33,345	\$0	\$0	N/A
Transfers In						
4931	Transfer in General Fund	0	0	330,514	49,338	100.00%
Total Integrated Waste Management Fund		\$10,346,683	\$10,264,656	\$10,384,630	\$9,864,049	-3.04%

*Unaudited

OVERVIEW / INTEGRATED WASTE MANAGEMENT FUND 0207

SCHEDULE OF EXPENDITURES

INTEGRATED WASTE MANAGEMENT FUND 0207

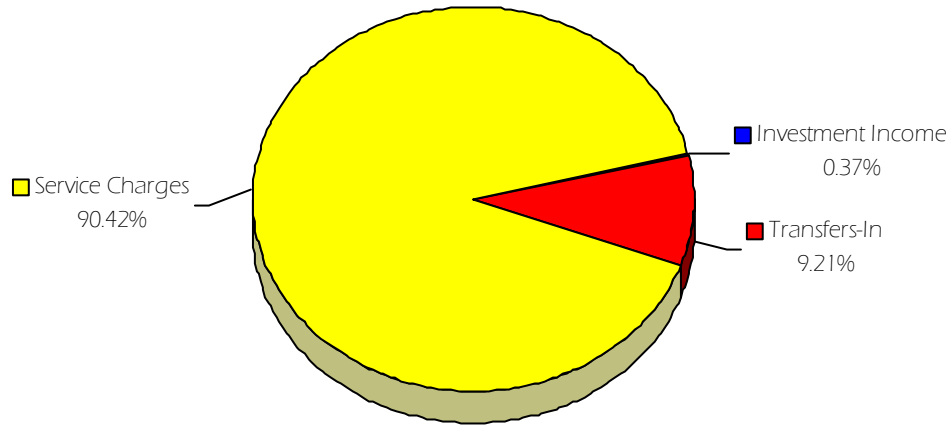
	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Public Services					
260-3510 Solid Waste Collection	\$5,008,213	\$4,933,692	\$5,155,050	\$5,500,265	6.70%
260-3520 Recycling	804,530	839,240	992,095	1,054,196	6.26%
260-3540 Granite Bluff Inert Landfill	201,877	188,578	259,186	232,423	-10.33%
260-3550 Oxbow Meadow Inert Landfill	191,009	210,903	196,265	240,641	22.63%
260-3560 Pine Grove Landfill	2,880,444	2,133,092	1,739,200	1,819,689	4.63%
260-3570 Recycling Center	0	0	0	45,393	
260-3710 Other Maintenance/Repairs	912	0	3,060	13,580	100.00%
Total Public Services	\$9,086,985	\$8,305,505	\$8,344,856	\$8,906,187	6.73%
Parks and Recreation					
270-3150 Refuse Collection - Parks	71,447	80,290	70,627	75,369	6.71%
Total Parks and Recreation	\$71,447	\$80,290	\$70,627	\$75,369	6.71%
Non-Categorical					
590-2000 Contingency	0	0	0	0	N/A
590-3000 Non-Categorical	740,901	629,810	686,940	736,259	7.18%
590-4000 Interfund Transfers	80,000	80,000	80,000	146,234	82.79%
Total Non-Categorical	\$820,901	\$709,810	\$766,940	\$882,493	15.07%
Total Integrated Waste Fund	\$9,979,333	\$9,095,605	\$9,182,423	\$9,864,049	7.42%

*Unaudited

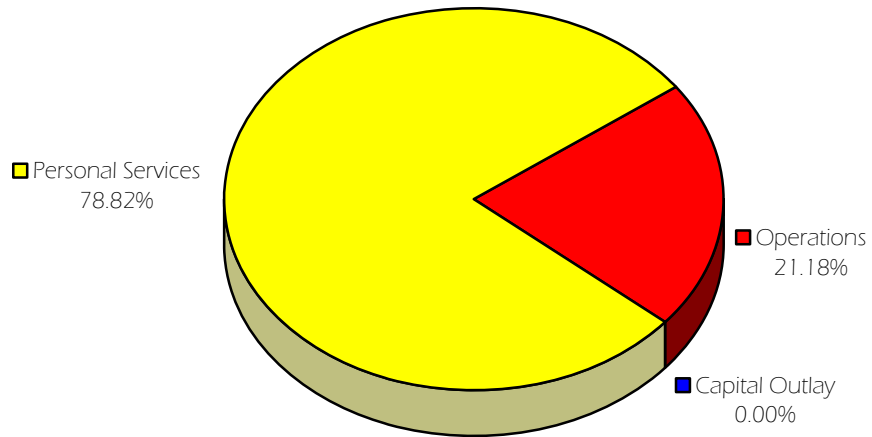
OVERVIEW / EMERGENCY TELEPHONE FUND 0209

Emergency Telephone Fund \$3,264,640

Budget by Revenue Source



Budget by Expense Category



The Emergency Telephone Fund accounts for expenses for the Emergency 911 System that ensures public safety departments respond quickly to emergency situations.

OVERVIEW / EMERGENCY TELEPHONE FUND 0209

SCHEDULE OF REVENUES

EMERGENCY TELEPHONE FUND 0209

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
CHARGES FOR SERVICE					
4500 Emergency Telephone Surcharge	\$1,499,197	\$1,454,811	\$1,421,304	\$1,372,000	-3.47%
4514 Wireless Surcharge	1,509,394	1,448,315	1,574,565	1,580,000	0.35%
TOTAL CHARGES FOR SERVICE	\$3,008,591	\$2,903,126	\$2,995,869	\$2,952,000	-1.46%
INVESTMENT INCOME					
4772 Gains/Losses on Investments	0	0	7,813	0	-100.00%
4780 Investment Interest	20,970	4,248	22,429	12,000	-46.50%
TOTAL INVESTMENT INCOME	\$20,970	\$4,248	\$30,242	\$12,000	-60.32%
OTHER FINANCING SOURCES					
Interfund Transfers In					
4931 Transfer In - General Fund	0	0	0	300,640	100.00%
Subtotal	\$0	\$0	\$0	\$300,640	100.00%
TOTAL OTHER FINANCING SOURCES	\$0	\$0	\$0	\$300,640	100.00%
Total Emergency Telephone Fund	\$3,029,561	\$2,907,374	\$3,026,111	\$3,264,640	7.88%

*Unaudited

SCHEDULE OF EXPENDITURES

EMERGENCY TELEPHONE FUND 0209

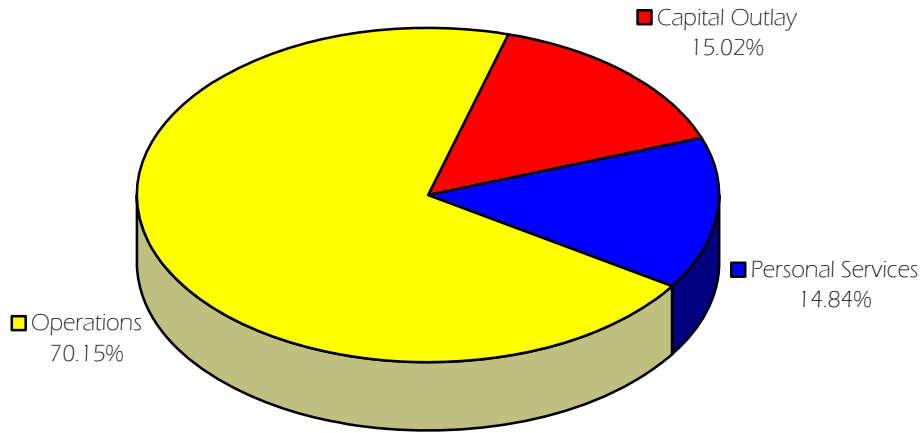
	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
E-911					
400-3220 E-911	\$3,464,279	\$2,763,663	\$3,388,400	\$3,264,640	-3.65%
Total E-911	\$3,464,279	\$2,763,663	\$3,388,400	\$3,264,640	-3.65%
Non-Categorical					
590-2000 Contingency	0	0	0	0	N/A
590-3000 Non-Categorical	0	0	0	0	N/A
Total Non-Categorical	\$0	\$0	\$0	\$0	N/A
Total Emergency Telephone Fund	\$3,464,279	\$2,763,663	\$3,388,400	\$3,264,640	-3.65%

*Unaudited

OVERVIEW / CDBG FUND 0210

CDBG Fund \$1,959,970

Budget by Expense Category



The Community Development Block Grant (CDBG) Fund accounts for grant monies received from the Department of Housing and Urban Development under the Community Development Block Grant Program.

SCHEDULE OF REVENUES

CDBG FUND 0210

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
099	Community Development Block Grant (CDBG)	\$1,561,962	\$878,074	\$1,892,542	\$1,959,970	3.56%
Total CDBG Fund		\$1,561,962	\$878,074	\$1,892,542	\$1,959,970	3.56%

*Unaudited

SCHEDULE OF EXPENDITURES

CDBG FUND 0210

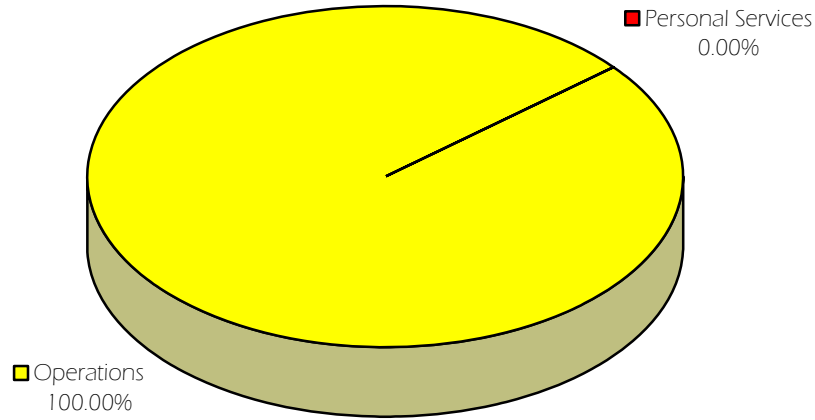
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
130	Community Development Block Grant (CDBG)	\$3,360,168	\$803,611	\$2,013,225	\$1,959,970	-2.65%
Total CDBG Fund		\$3,360,168	\$803,611	\$2,013,225	\$1,959,970	-2.65%

*Unaudited

OVERVIEW / WORKFORCE INVESTMENT ACT FUND 0220

Workforce Investment Act (WIA) Fund \$1,525,740

Budget by Expense Category



The Workforce Investment Act Program Fund accounts for grant monies received from the Department of Labor under the Job Training Partnership Act.

SCHEDULE OF REVENUES		WORKFORCE INVESTMENT ACT FUND 0220				
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
099	Workforce Investment Act (WIA)	\$1,698,871	\$2,147,046	\$3,195,478	\$1,525,740	-52.25%
Total WIA Fund		\$1,698,871	\$2,147,046	\$3,195,478	\$1,525,740	-52.25%

*Unaudited

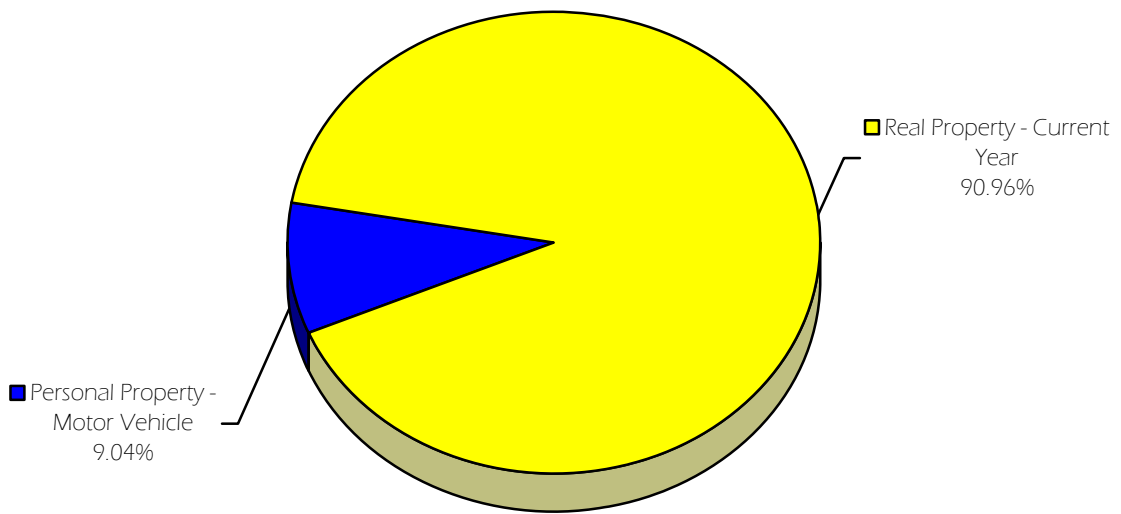
SCHEDULE OF EXPENDITURES		WORKFORCE INVESTMENT ACT FUND 0220				
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
670, 675 & 680	Workforce Investment Act (WIA)	\$1,698,871	\$2,147,046	\$3,195,478	\$1,525,740	-52.25%
Total WIA Fund		\$1,698,871	\$2,147,046	\$3,195,478	\$1,525,740	-52.25%

*Unaudited

OVERVIEW / ECONOMIC DEVELOPMENT AUTHORITY FUND 0230

Economic Development Authority Fund \$ 1,008,501

Budget by Revenue Source



The Economic Development Authority Fund accounts for funds utilized in economic development activities for the citizens of the City of Columbus. It is budgeted on the anticipated collection rate of 0.25 mills.

OVERVIEW / ECONOMIC DEVELOPMENT AUTHORITY FUND 0230

SCHEDULE OF REVENUES

ECONOMIC DEVELOPMENT AUTHORITY FUND 0230

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Actual	% Change
TAXES						
General Property Taxes						
4001	Real Property - Current Year	737,627	776,438	806,930	917,301	13.68%
4003	Timber	42	6	16	0	-100.00%
4005	Personal Property - Current Year	145,623	147,141	146,537	0	-100.00%
4006	Personal Prop - Motor Vehicle	93,941	92,048	86,326	91,200	5.65%
4007	Mobile Homes	2,415	1,936	1,589	0	-100.00%
TOTAL TAXES		\$979,648	\$1,017,569	\$1,041,398	\$1,008,501	-3.16%
Total Economic Development Authority Fund		\$979,648	\$1,017,569	\$1,041,398	\$1,008,501	-3.16%

*Unaudited

SCHEDULE OF EXPENDITURES

ECONOMIC DEVELOPMENT AUTHORITY FUND 0230

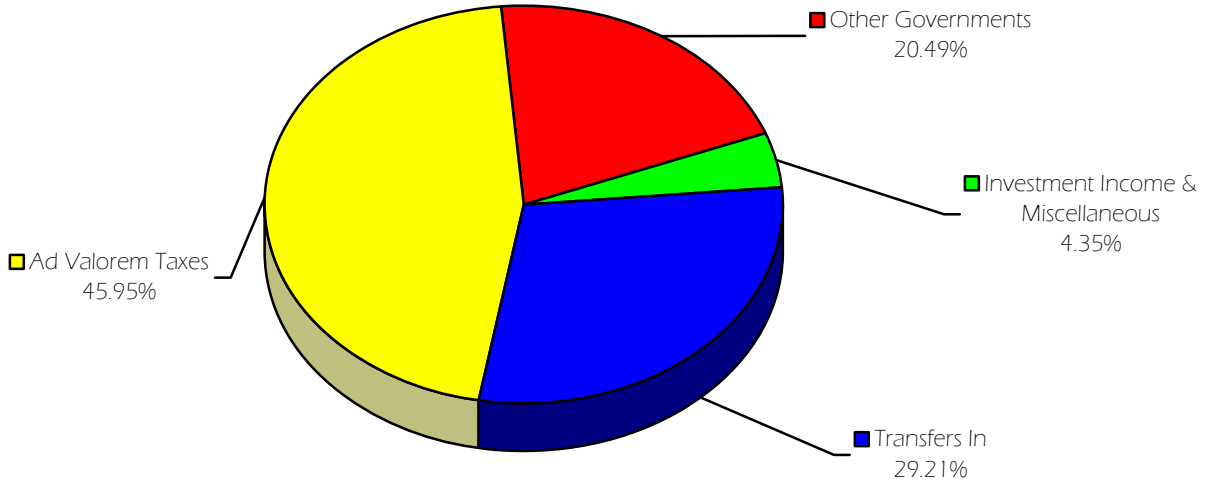
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Actual	% Change
Non-Categorical						
590-1000	Agency Appropriations	\$941,421	\$1,022,010	\$1,025,263	\$1,008,501	-1.63%
Total Non-Categorical		\$941,421	\$1,022,010	\$1,025,263	\$1,008,501	-1.63%
Total Economic Development Authority Fund		\$941,421	\$1,022,010	\$1,025,263	\$1,008,501	-1.63%

*Unaudited

OVERVIEW / DEBT SERVICE FUND 0405

Debt Service Fund \$10,584,797

Budget by Revenue Source



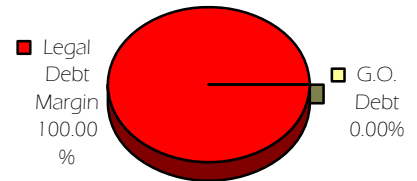
Debt Margin

The Columbus Consolidated Government remains below the debt ceiling of 10% of assessed value of taxable property established by the State of Georgia's constitution using 0% of this established legal debt limit.

Computation of Legal Debt Margin
For Fiscal Year Ending June 30, 2009

Assessed value of taxable property*	\$ 4,502,105,591
Debt Limit: 10% of assessed value	450,210,559
Less: Amount of debt applicable to debt limit	0
Legal Debt Margin	\$450,210,559

Debt Margin Limit



*Based on 2010 State Approved Gross Digest as of 08/02/10

The Debt Service Fund accounts for debt payments to meet the obligations for revenue bonds.

OVERVIEW / DEBT SERVICE FUND 0405

SCHEDULE OF REVENUES

DEBT SERVICE FUND 0405

		FY08	FY09	FY10	FY11	%
		Actual	Actual	Actual*	Adopted	Change
<u>TAXES</u>						
General Property Taxes						
4001	Real Property - Current Year	\$4,102,572	\$4,289,560	\$3,908,344	\$4,651,322	19.01%
4002	Public Utility	4,573	0	8,596	0	-100.00%
4003	Timber	209	31	70	0	-100.00%
4005	Personal Property - Current Year	797,871	814,399	709,750	0	-100.00%
4006	Personal Prop - Motor Vehicle	462,191	452,878	372,918	0	-100.00%
4007	Mobile Homes	11,884	9,527	6,863	0	-100.00%
4012	Not On Digest - Real & Persona	21,341	25,437	13,849	12,500	-9.74%
4015	Recording Intangibles	145,962	113,560	80,801	90,848	12.43%
	Subtotal	\$5,546,603	\$5,705,392	\$5,101,191	\$4,754,670	-6.79%
Penalties and Interest						
4150	Penalties & Interest - Ad Valorem	98,073	133,135	94,325	86,538	-8.26%
4151	Penalties & Interest - Auto	28,314	28,175	23,749	22,540	-5.09%
	Subtotal	\$126,387	\$161,310	\$118,074	\$109,078	-7.62%
TOTAL TAXES		\$5,672,990	\$5,866,702	\$5,219,265	\$4,863,748	-6.81%
<u>INTERGOVERNMENTAL</u>						
4305	BABs Subsidy	0	0	0	1,404,726	N/A
	Payment Lieu Taxes Housing					
4400	Auth	7,562	5,724	5,791	5,000	-13.66%
4415	Columbus Water Works	658,170	659,054	660,379	664,049	0.56%
4425	Bull Creek Golf Course	93,455	93,839	94,457	94,625	0.18%
TOTAL INTERGOVERNMENTAL		\$759,187	\$758,617	\$760,627	\$2,168,400	185.08%
<u>INVESTMENT INCOME</u>						
4772	Gains/Losses On Investments	0	0	0	0	N/A
4780	Investment Interest	164,281	11,687	4,517	19,000	320.63%
TOTAL INVESTMENT INCOME		164,281	11,687	4,517	19,000	320.63%
<u>MISCELLANEOUS</u>						
4837	Miscellaneous	456,236	527,880	432,972	441,632	2.00%
TOTAL MISCELLANEOUS		\$456,236	\$527,880	\$432,972	\$441,632	2.00%
<u>INTERFUND TRANSFERS IN</u>						
4989	Transfers In - 2001 Co	4,043	1,000,000	4,360,000	0	-100.00%
4998	Transfers In - Other LOST	0	0	0	3,092,017	N/A
TOTAL INTERFUND TRANSFERS IN		\$4,043	\$1,000,000	\$4,360,000	\$3,092,017	-29.08%
Total Debt Service Fund		\$7,056,737	\$8,164,886	\$10,777,381	\$10,584,797	-1.79%

*Unaudited

OVERVIEW / DEBT SERVICE FUND 0405

SCHEDULE OF EXPENDITURES

DEBT SERVICE FUND 0405

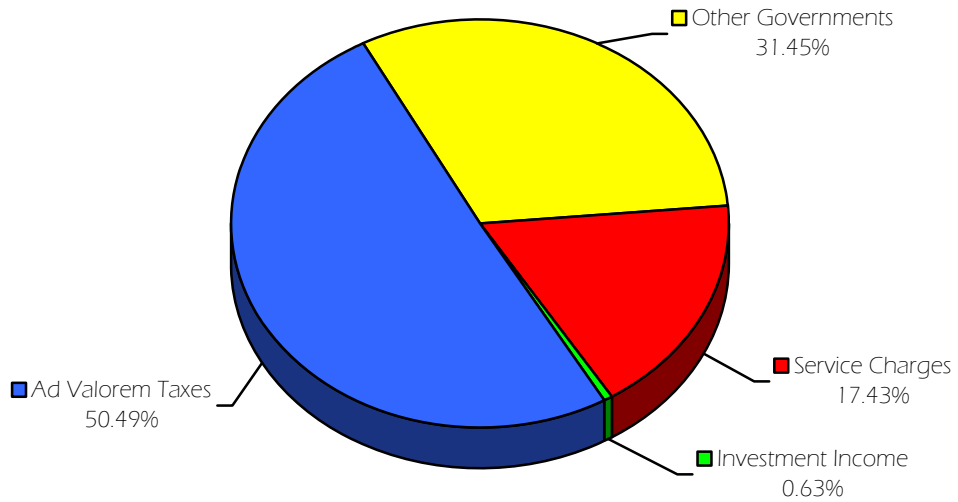
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Debt Service						
200-2000	Debt Service	\$0	\$0	\$0	\$0	N/A
200-2800	Water & Sewer Revenue Bonds	535,622	534,853	532,422	534,141	0.32%
200-3450	1997A Lease Revenue Bonds	668,339	664,976	5,005,320	0	-100.00%
200-3470	1999A Lease Revenue Refunding Bonds	1,163,030	1,163,830	1,168,030	1,174,365	0.54%
200-3472	1999C Lease Revenue Bonds	909,219	908,435	905,886	906,390	0.06%
200-3474	2003A Lease Revenue Bond	2,024,467	2,026,860	2,032,889	2,031,323	-0.08%
200-3475	2003B Taxable Lease Revenue Bond	752,339	752,989	753,089	752,639	-0.60%
200-3476	2004 Lease Revenue Bonds	0	500	0	0	-100.00%
200-3477	2010A Lease Rev Bonds	0	0	0	1,205,579	N/A
200-3478	2010B Taxable Lease Rev Bonds	0	0	0	3,864,365	N/A
200-3479	2010C Lease Rev Bonds	0	0	0	115,995	N/A
200-3610	GMA Loan Program	594,480	2,181,764	0	0	-0.00%
Total Debt Service		6,647,496	8,234,207	10,397,636	10,584,797	1.80%
Total Debt Service Fund		\$6,647,496	\$8,234,207	\$10,397,636	\$10,584,797	1.80%

*Unaudited

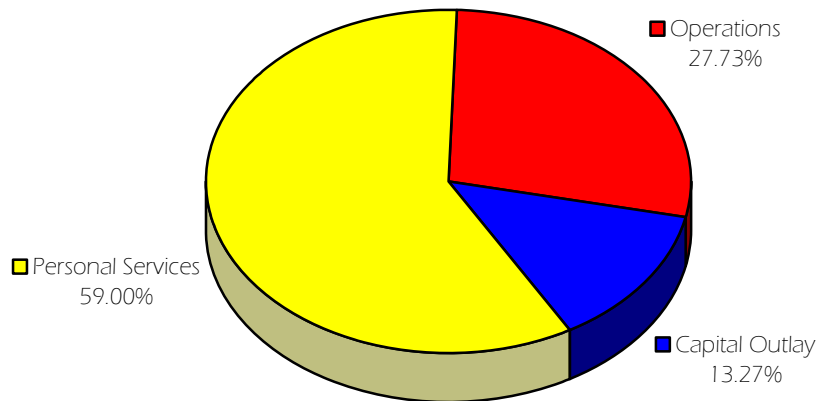
OVERVIEW / TRANSPORTATION FUND 0751

Transportation Fund \$6,154,962

Budget by Revenue Source



Budget by Expense Category



The Transportation Fund accounts for all expenses related to METRA, including administration and operations.

OVERVIEW / TRANSPORTATION FUND 0751

SCHEDULE OF REVENUES

TRANSPORTATION FUND 0751

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>TAXES</u>						
General Property Taxes						
4001	Real Property - Current Year	\$2,411,483	\$2,574,827	\$2,646,729	\$2,563,064	-3.16%
4003	Timber	139	20	53	0	-100.00%
4005	Personal Property - Current Year	477,643	482,624	480,641	0	-100.00%
4006	Personal Prop - Motor Vehicle	308,127	301,919	283,149	260,738	-7.91%
4007	Mobile Homes	7,923	6,352	5,211	0	-100.00%
TOTAL TAXES		\$3,205,315	\$3,365,742	\$3,415,783	\$2,823,802	-17.33%
<u>INTERGOVERNMENTAL</u>						
4301	FTA Capital Grant	1,543,095	932,529	1,417,972	1,306,540	-7.86%
4302	FTA Section 9 - Planning	120,279	129,697	133,392	200,748	50.49%
4330	Dot Capital Grant	220,678	573,909	191,821	163,317	-14.86%
4337	Dot Section 9 - Planning	74,071	75,422	74,577	84,701	13.58%
4400	Payment Lieu Taxes Housing Auth	4,527	3,392	3,921	3,921	0.00%
TOTAL INTERGOVERNMENTAL		\$1,962,650	\$1,714,949	\$1,821,683	1,759,227	-3.43%
<u>CHARGES FOR SERVICE</u>						
Charges for Service						
4837	Miscellaneous	343	877	743	0	-100.00%
	Subtotal	\$343	\$877	\$743	\$0	-100.00%
Transit Charges						
4560	Subscription Farebox Revenue	8,521	24,235	49,492	15,000	-69.69%
4561	Passenger Services	894,718	910,805	877,166	870,000	-8.2%
4562	Dial-A-Ride	50,107	61,548	75,242	70,000	-6.97%
4563	Advertising	4,566	16,100	11,680	10,000	-14.38%
4564	Misc. Transportation Revenue	775	446	1,085	0	-100.00%
	Subtotal	\$958,687	\$1,013,134	\$1,014,665	\$965,000	-4.89%
Other Fees						
4540	Handicap I.D. Fees	11,686	11,181	10,783	10,000	-7.26%
4558	Recycling Fees	377	350	0	0	0.00%
	Subtotal	\$12,063	\$11,531	\$10,783	\$10,000	-7.26%
TOTAL CHARGES FOR SERVICE		\$970,750	\$1,037,345	\$1,026,191	\$975,000	-4.99%
<u>INVESTMENT INCOME</u>						
4772	Gains/Losses on Investments	0	(11,105)	310	0	-100.00%
4780	Investment Interest	45,607	31,399	53,521	35,000	-34.61%
TOTAL INVESTMENT INCOME		\$45,607	\$20,294	\$53,831	\$35,000	-34.98%
<u>MISCELLANEOUS</u>						
4906	Property Sales	120	(12,550)	0	0	N/A
4908	Gain Sale of Assets	(4,755)	(8,132)	7,227	0	N/A
TOTAL MISCELLANEOUS		\$(4,635)	\$(20,682)	\$7,227	\$0	N/A
TOTAL Revenue		\$6,180,030	\$6,105,845	\$6,324,715	\$5,593,029	-11.57%

OVERVIEW / TRANSPORTATION FUND 0751

SCHEDULE OF EXPENDITURES

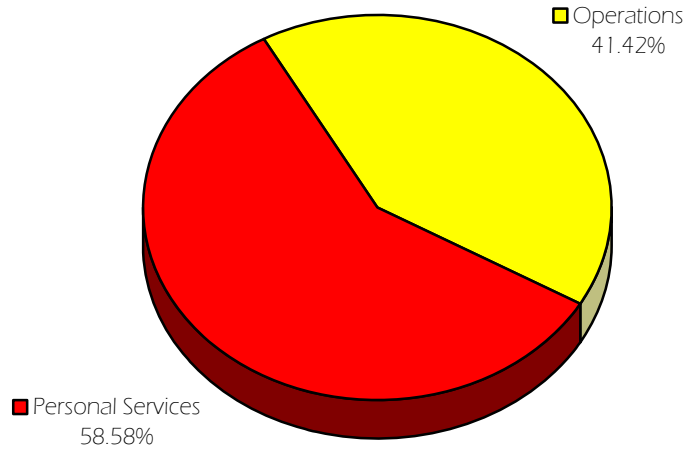
TRANSPORTATION FUND 0751

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Public Services						
260-3710	Other Maintenance/Repairs	\$0	\$0	\$3,150	\$12,000	280.95%
Total Public Services		\$0	\$0	\$3,150	\$12,000	280.95%
Non-Departmental						
590-2000	Contingency	0	0	0	0	N/A
590-3000	Non-Categorical	85,691	125,392	108,645	142,750	31.39%
590-4000	Interfund Transfers	115,000	115,000	115,000	104,346	-9.26%
Total Non-Departmental		\$200,691	\$240,392	\$223,645	\$247,096	10.49%
METRA						
610-1000	Director	148,076	166,167	170,415	164,161	-3.67%
610-2100	Operations	1,770,442	1,911,524	1,986,753	2,098,040	5.60%
610-2200	Maintenance	1,369,338	1,323,974	1,296,753	1,383,189	6.67%
610-2300	Dial-A-Ride	229,833	244,034	260,437	272,134	4.49%
610-2400	FTA	900,831	733,674	717,498	1,633,175	127.62%
610-2900	Charter Services	15,255	25,118	22,117	28,000	26.60%
610-3410	Planning-FTA (5303)	65,594	65,268	64,858	66,232	2.12%
610-3420	Planning-FTA(5307)	150,348	162,121	168,531	250,935	48.90%
610-3430	Planning-FTA (5340)	0	0	111,807	0	-100.00%
Total METRA		\$4,649,717	\$4,631,880	\$4,799,169	\$5,895,866	22.85%
Total Expenditures		\$4,850,408	\$4,872,272	\$5,025,964	\$6,154,962	22.46%

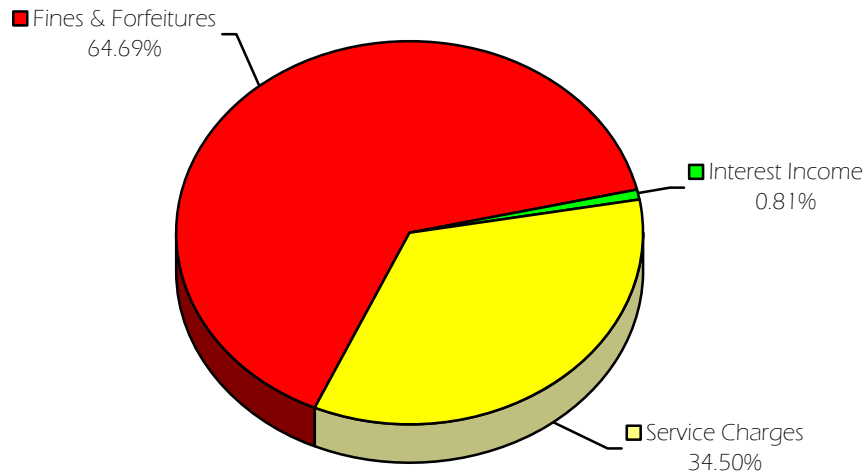
OVERVIEW / PARKING MANAGEMENT FUND 0752

Parking Management Fund \$330,866

Budget by Expense Category



Budget by Revenue Source



The Parking Management Fund accounts for all expenses related to Columbus' Uptown Parking District, including parking and enforcement.

OVERVIEW / PARKING MANAGEMENT FUND 0752

SCHEDULE OF REVENUES

PARKING MANAGEMENT FUND 0752

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>CHARGES FOR SERVICE</u>						
4568	Parking Fees	\$36,572	\$38,613	\$33,741	\$35,000	3.73%
4569	Public Parking Fees	29,207	32,693	31,297	29,000	-7.34%
TOTAL CHARGES FOR SERVICE		\$65,779	\$71,306	\$65,038	\$64,000	-1.60%
<u>FINES AND FORFEITURES</u>						
4752	Parking Violations Tickets	160,648	141,907	141,267	120,000	-15.06%
TOTAL FINES AND FORFEITURES		\$160,648	\$141,907	\$141,267	\$120,000	-15.06%
<u>INVESTMENT INCOME</u>						
4772	Gains/Losses On Investments	-255	-394	0	0	-100.00%
4780	Investment Interest	14,604	6,200	1,489	1,500	0.74%
TOTAL INVESTMENT INCOME		\$14,349	\$5,806	\$1,489	\$1,500	0.74%
Total Parking Management Fund		\$240,776	\$219,019	\$207,794	\$185,500	-10.73%

*Unaudited

SCHEDULE OF EXPENDITURES

PARKING MANAGEMENT FUND 0752

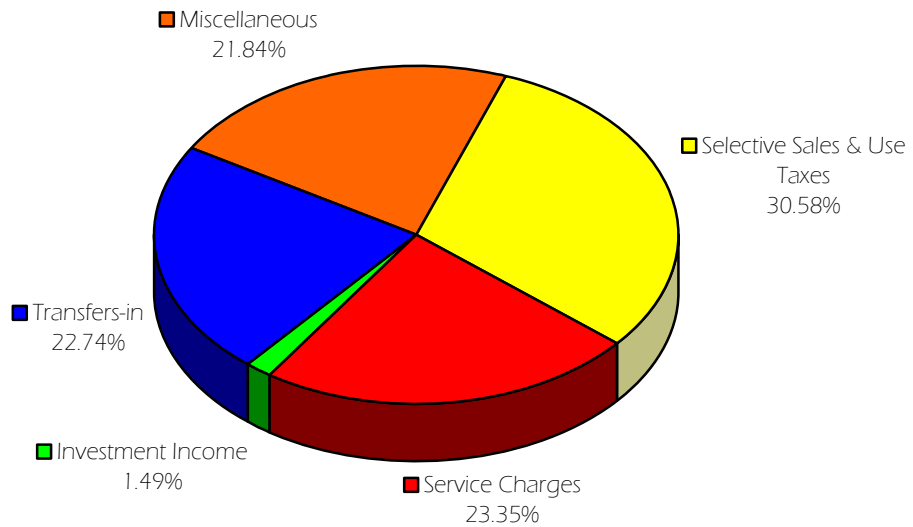
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Changes
Non-Departmental						
590-2000	Contingency	\$0	\$0	\$0	\$0	N/A
590-3000	Non-Categorical	13,900	13,328	13,519	8,091	-40.15%
Total Non-Departmental		\$13,900	\$13,328	\$13,519	\$8,091	-40.15%
Parking Management						
610-2800	Parking Management	333,164	276,903	312,762	322,775	3.20%
Total Parking Management		\$333,164	\$276,903	\$312,762	\$322,775	3.20%
Total Parking Management Fund		\$347,064	\$290,231	\$326,281	\$330,866	1.41%

*Unaudited

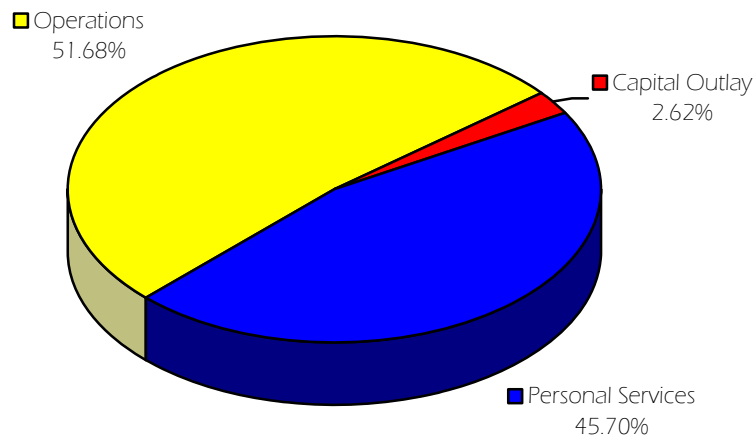
OVERVIEW / COLUMBUS IRON WORKS TRADE & CONVENTION CENTER FUND 0753

Columbus Iron Works Trade & Convention Center Fund
\$2,749,438

Budget by Revenue Source



Budget by Expense Category



The Columbus Ironworks Convention & Trade Center Fund provides for the administration, operation, and maintenance of the Columbus Ironworks Convention and Trade Center.

OVERVIEW / COLUMBUS IRON WORKS TRADE
& CONVENTION CENTER FUND 0753

COLUMBUS IRON WORKS TRADE
SCHEDULE OF REVENUES & CONVENTION CENTER FUND 0753

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>SELECTIVE SALES & USE TAXES</u>					
4052 Beer Tax	\$780,949	\$787,904	\$765,933	\$818,500	6.86%
TOTAL SELECTIVE SALES & USE TAXES	\$780,949	\$787,904	\$765,933	\$818,500	6.86%
<u>CHARGES FOR SERVICE</u>					
Charges for Service					
4568 Parking Fees	4,904	6,121	13,180	15,000	13.81%
4837 Miscellaneous	16,508	23,156	29,211	40,000	36.93%
Subtotal	\$21,412	\$29,277	\$42,391	\$55,000	29.74%
Trade Center Operations					
4580 Convention Services Revenue	5,968	9,841	30,909	35,000	13.24%
4581 Food Service Contract - Events	603,568	650,619	526,778	575,000	9.15%
Subtotal	\$609,536	\$660,460	\$557,687	\$610,000	9.38%
Other Charges for Services					
4827 Outside Personnel Services	225	437	510	0	-100.00%
4828 Copy Work	933	1,019	417	500	19.90%
Subtotal	\$1,158	\$1,456	\$927	\$500	-46.07%
TOTAL CHARGES FOR SERVICE	\$632,106	\$691,193	\$601,005	\$665,500	10.73%
<u>INVESTMENT INCOME</u>					
4772 Gains/Losses on Investments	0	0	310	0	-100.00%
4780 Investment Interest	74,096	35,693	53,762	40,000	-25.60%
TOTAL INVESTMENT INCOME	\$74,096	\$35,693	\$54,072	\$40,000	-26.02%
<u>MISCELLANEOUS</u>					
Miscellaneous					
4842 Vendors Comp. - Sales Tax	192	148	137	100	-27.01%
Subtotal	\$192	\$148	\$137	\$100	-27.01%
Rents and Royalties					
4874 Equipment Rental	102,261	94,865	85,633	85,000	-7.4%
4875 Space Rental	381,105	412,698	479,086	459,000	-4.19%
Subtotal	\$483,366	\$507,563	\$564,719	\$544,000	-3.67%
TOTAL MISCELLANEOUS	\$483,558	\$507,711	\$564,856	\$544,100	-3.67%
<u>OTHER FINANCING SOURCES</u>					
INTERFUND TRANSFERS IN					
4943 Transfer In - Hotel/Motel Tax	591,022	611,415	613,673	608,754	-0.80%
Subtotal	\$591,022	\$611,415	\$613,673	\$608,754	-0.80%
Total Trade Center Fund	\$2,561,731	\$2,633,916	\$2,545,467	\$2,676,854	5.16%

*Unaudited

OVERVIEW / COLUMBUS IRON WORKS TRADE
& CONVENTION CENTER FUND 0753

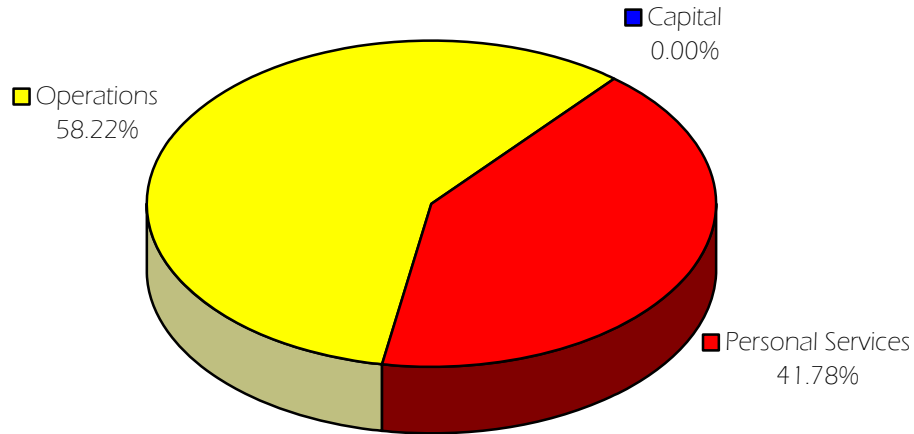
SCHEDULE OF EXPENDITURES		COLUMBUS IRON WORKS TRADE & CONVENTION CENTER FUND 0753				
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Changes
Non-Categorical						
590-2000	Contingency	\$22,000	\$0	\$0	\$0	N/A
590-3000	Non-Categorical	51,570	51,780	45,690	70,987	55.37%
Total Non-Categorical		\$73,570	\$51,780	\$45,690	\$70,987	55.37%
Trade Center						
620-1000	Trade Center	\$548,576	\$572,996	\$592,035	\$626,410	5.81%
620-2100	Sales	198,364	198,611	223,476	242,279	8.41%
620-2200	Operations	445,352	434,740	416,816	548,511	31.60%
620-2300	Building Maintenance	848,959	854,684	873,280	916,958	5.00%
620-2600	Trade Center-Bonded Debt	237,222	234,005	230,679	344,293	49.25%
Total Trade Center		\$2,278,473	\$2,295,036	\$2,336,286	\$2,678,451	14.65%
Total Trade Center Fund		\$2,352,043	\$2,346,816	\$2,381,976	\$2,749,438	15.43%

*Unaudited

OVERVIEW / BULL CREEK GOLF COURSE FUND 0755

Bull Creek Golf Course Fund \$1,643,970

Budget by Expense Category



The Bull Creek Golf Course Fund provides for administration, operation, and maintenance of Bull Creek Golf Course.

SCHEDULE OF REVENUES

BULL CREEK GOLF COURSE FUND 0755

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Approved	% Change
<u>CHARGES FOR SERVICE</u>					
4541 Golf Course Handicap Fees	\$850	\$1,400	\$1,150	\$750	-34.78%
4542 Operations - Golf Course	1,096,877	1,017,925	1,005,598	910,000	-9.51%
4543 Golf Range Fees	30,2936	30,076	29,396	24,145	-17.87%
4544 Snack Bar - Golf Course	161,763	141,363	148,597	108,000	-27.32%
4582 Sale Of Merchandise	89,811	76,139	73,427	60,000	-18.29%
TOTAL	\$1,379,594	\$1,266,903	\$1,258,168	\$1,102,895	-12.34%
<u>MISCELLANEOUS</u>					
4837 Miscellaneous	544	698	477	338	-29.14%
4878 Rental/Lease Income	27,194	18,065	25,623	25,000	-2.43%
TOTAL	\$27,738	\$18,763	\$26,100	\$25,338	-2.92%
<u>INTERFUND TRANSFERS IN</u>					
4931 Transfer In - General Fund	0	79,713	71,465	515,737	621.66%
TOTAL	\$0	\$79,713	\$71,465	\$515,737	621.66%
Total Bull Creek Fund	\$1,405,199	\$1,365,380	\$1,355,731	\$1,643,970	21.26%

*Unaudited

OVERVIEW / BULL CREEK GOLF COURSE FUND 0755

SCHEDULE OF EXPENDITURES

BULL CREEK GOLF COURSE FUND 0755

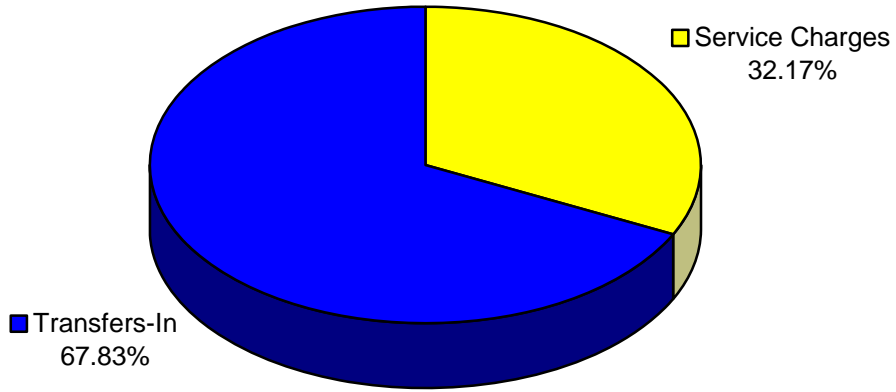
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Approved	% Change
Non-Categorical						
590-2000	Contingency	\$0	\$0	\$0	\$0	0.00%
590-3000	Non-Categorical	40,653	46,300	31,961	30,259	-5.33%
Total Non-Categorical		\$40,653	\$46,300	\$31,961	\$30,259	-5.33%
Bull Creek						
630-2100	Bull Creek - Maintenance	696,388	686,996	732,926	836,137	14.08%
630-2200	Bull Creek - Operations	586,693	589,071	577,708	682,949	18.22%
630-2400	Bull Creek Debt Service	23,875	18,172	13,136	94,625	620.35%
Total Bull Creek		\$1,306,956	\$1,294,239	\$1,323,770	\$1,613,711	21.90%
Total Bull Creek Golf Course Fund		\$1,347,609	\$1,340,539	\$1,355,731	\$1,643,970	21.26%

*Unaudited

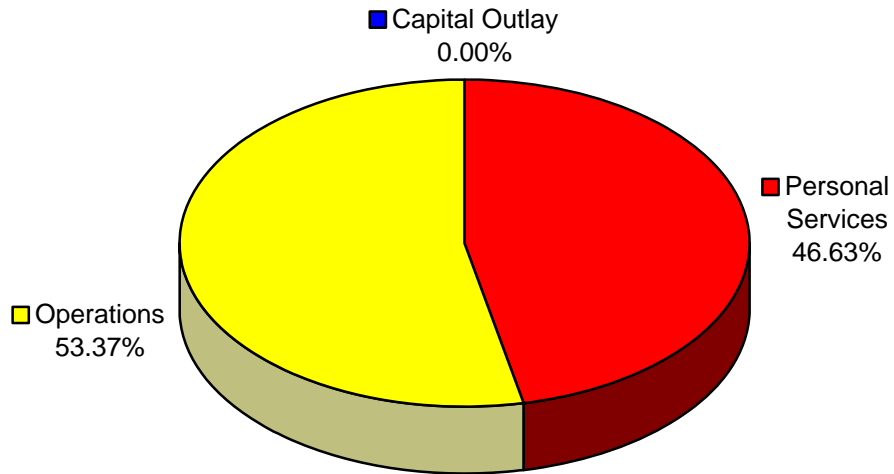
OVERVIEW / OXBOW CREEK GOLF COURSE FUND 0756

Oxbow Creek Golf Course Fund \$557,515

Budget by Revenue Source



Budget by Expense Category



The Oxbow Creek Golf Course Fund provides for administration, operation, and maintenance of Oxbow Creek Golf Course.

OVERVIEW / OXBOW CREEK GOLF COURSE FUND 0756

SCHEDULE OF REVENUES

OXBOW CREEK GOLF COURSE FUND 0756

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Approved	% Change
<u>CHARGES FOR SERVICE</u>						
4541	Golf Course Handicap Fees	\$0	\$0	\$0	\$0	N/A
4542	Operations - Golf Course	157,629	165,953	171,097	130,000	-24.02%
4543	Golf Range Fees	10,386	12,727	15,740	12,500	-20.58%
4544	Snack Bar - Golf Course	36,786	40,458	41,845	28,800	-31.17%
4582	Sale Of Merchandise	10,344	10,530	10,531	8,035	-23.70%
TOTAL CHARGES FOR SERVICE		\$215,145	\$229,668	\$239,213	\$179,335	-25.03%
<u>OTHER FINANCING SOURCES</u>						
Interfund Transfers In						
4931	Transfer In - General Fund	150,000	227,267	226,930	378,180	66.65%
	Subtotal	\$150,000	\$227,267	\$226,930	\$378,180	66.65%
Total Oxbow Creek Golf Fund		\$365,145	\$456,935	\$466,143	\$557,515	19.60%

*Unaudited

SCHEDULE OF EXPENDITURES

OXBOW CREEK GOLF COURSE FUND 0756

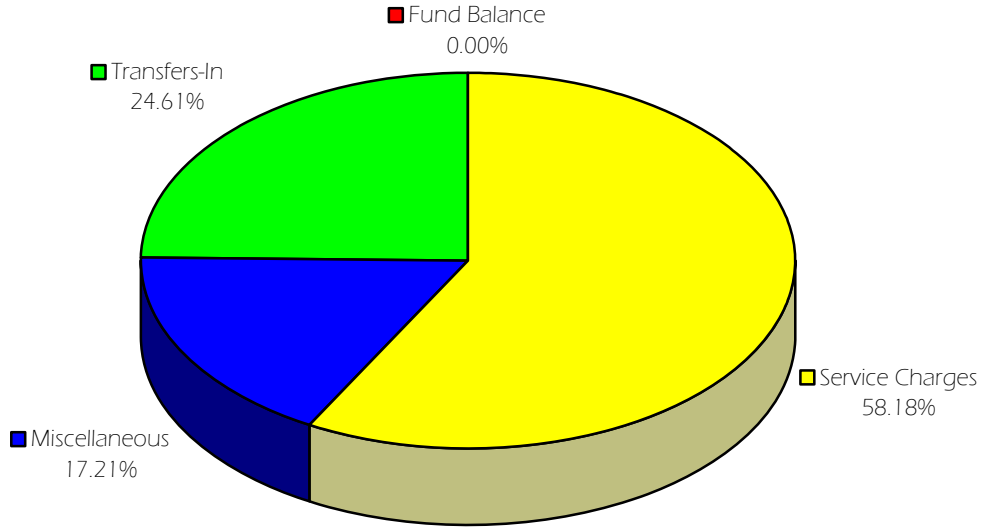
		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Approved	% Change
Non-Categorical						
590-3000	Non-Categorical	\$14,851	\$11,504	\$11,646	\$14,983	28.32%
Total Non-Categorical		\$14,851	\$11,504	\$11,646	\$14,983	28.32%
Oxbow Creek						
640-2100	Oxbow Creek Pro Shop	195,815	201,574	213,124	238,915	12.10%
640-2200	Oxbow Creek Maintenance	184,321	207,977	206,253	215,978	4.72%
640-2300	Oxbow Creek Debt Service	45,325	41,927	35,120	87,639	149.54%
Total Oxbow Creek		\$425,461	\$451,478	\$454,497	\$542,532	19.37%
Total Oxbow Creek Golf Fund		\$440,312	\$462,982	\$466,143	\$557,515	19.60%

*Unaudited

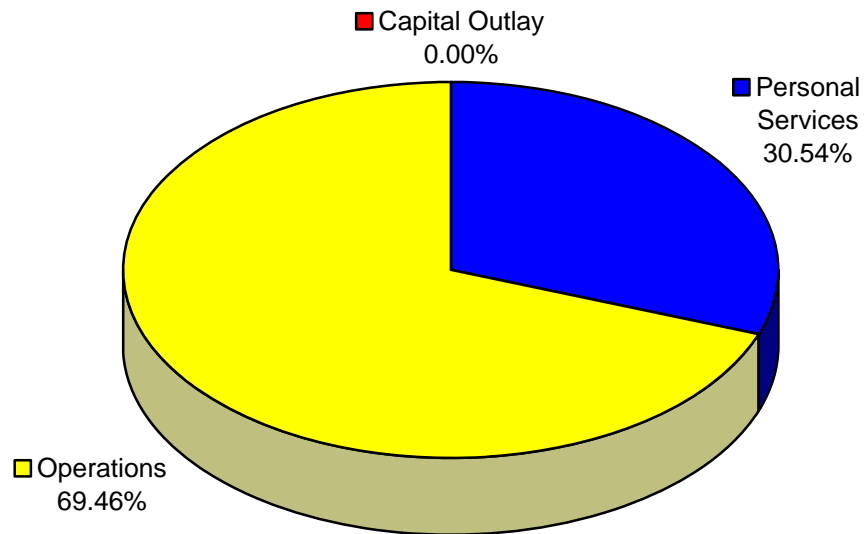
OVERVIEW / CIVIC CENTER FUND 0757

Civic Center Fund \$5,556,264

Budget by Revenue Source



Budget by Expense Category



The Civic Center Fund accounts for the operation of the multi-functional recreational facility.

OVERVIEW / CIVIC CENTER FUND 0757

SCHEDULE OF REVENUES

CIVIC CENTER FUND 0757

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
<u>CHARGES FOR CHARGES</u>					
Civic Center Charges					
4576 Catering -	\$68,787	\$44,160	\$41,165	\$55,500	34.82%
4587 Food Svc Contract	271,958	247,982	270,482	195,000	-27.91%
4582 Sale Of Merchandise	21,047	29,817	31,326	40,000	27.69%
Subtotal	\$361,792	\$321,959	\$342,973	\$290,500	-15.30%
Event Fees					
4573 Ticket Sales	2,082,651	2,545,184	3,073,856	2,773,757	-9.76%
4575 Box Office Fees	75	49	0	0	N/A
Subtotal	\$2,082,726	\$2,545,233	\$3,073,856	\$2,773,757	-9.76%
Charges for Services					
4568 Parking Fees	13,328	31,651	33,333	20,000	-40.00%
4872 Sale Of Advertisements	4,049	3,000	9,860	0	-100.00%
4837 Miscellaneous	432,999	399,277	495,410	346,000	-30.16%
Subtotal	\$450,376	\$433,929	\$538,603	\$366,000	-32.05%
Other Fees					
4862 Sale Of Salvage	0	394	0	0	-100.00%
Other Fees	\$678	\$0	\$0	\$0	N/A
TOTAL CHARGES FOR SERVICES	\$2,894,894	\$3,301,515	\$3,955,432	\$3,430,257	-13.28%
<u>INVESTMENT INCOME</u>					
4780 Investment Interest	6,907	4,574	0	0	N/A
4772 Gains/Losses On Investments	-196	-17	0	0	N/A
TOTAL INVESTMENT INCOME	\$6,711	\$4,557	\$0	\$0	N/A
<u>MISCELLANEOUS</u>					
Reimbursement for Damaged Property					
4801 Private Contributions	1,675,000	0	0	0	N/A
4853 Claims/Settlements	0	0	2,210	0	N/A
4908 Gain Sale of Assets	-10,437	-3,700	0	0	N/A
Subtotal	\$1,664,563	-\$3,700	\$2,210	\$0	N/A

OVERVIEW / CIVIC CENTER FUND 0757

SCHEDULE OF REVENUES

CIVIC CENTER FUND 0757

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Rents and Royalties					
4880 Rent - Civic Center	376,473	401,945	449,489	610,000	35.71%
4574 Facility Fee	118,944	126,213	152,469	148,500	-2.60%
Subtotal	\$495,417	\$528,158	\$601,958	\$758,500	26.01%
TOTAL MISCELLANEOUS	\$2,159,980	\$524,458	\$601,958	\$758,500	26.01%
OTHER FINANCING SOURCES					
Interfund Transfers In					
4931 Transfer In - General Fund	0	0	0	150,000	N/A
4943 Transfer In - Hotel/ Motel Tax	1,182,049	1,222,835	1,227,346	1,217,507	-0.80%
Subtotal	\$1,182,049	\$1,222,835	\$1,227,346	\$1,367,507	11.42%
TOTAL OTHER FINANCING SOURCES	\$1,182,049	\$1,222,835	\$1,227,346	\$1,367,507	11.42%
Total Civic Center Fund	\$6,243,634	\$5,053,364	\$5,786,946	\$5,556,264	-3.99%

*Unaudited

SCHEDULE OF EXPENDITURES

CIVIC CENTER FUND 0757

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Civic Center					
160-1000 Civic Center Operations	\$2,210,426	\$2,105,082	\$2,157,468	\$2,091,941	-3.04%
160-2100 Hockey	511,603	602,592	528,238	573,415	8.55%
160-2200 AF2 Football	83,077	96,473	104,048	98,913	-4.94%
160-2500 Other Events	1,922,664	2,426,008	3,030,295	2,560,038	-15.52%
160-2600 Temp Labor Pool	0	6,053	0	0	N/A
Total Civic Center	\$4,727,770	\$5,236,208	\$5,820,049	\$5,324,307	-8.52%
Public Services					
260-3710 Other Maintenance/Repairs	89,450	70,360	72,299	100,000	38.31%
Total Public Services	\$89,450	\$70,360	\$72,299	\$100,000	38.31%
Non-Categorical					
590-2000 Contingency	0	0	0	0	N/A
590-3000 Non-Categorical	122,464	116,624	114,743	131,957	15.00%
Total Non-Categorical	\$122,464	\$116,624	\$114,743	\$131,957	15.00%
Total Civic Center Fund	\$4,975,684	\$5,423,192	\$6,007,091	\$5,556,264	-7.50%

*Unaudited

OVERVIEW / HEALTH AND INSURANCE FUND 0850

Health and Insurance Fund \$ 19,200,000

The Health and Insurance Fund accounts for the self-funded employee health care program and employee life insurance program.

SCHEDULE OF REVENUES HEALTH AND LIFE INSURANCE FUND 0850

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
099 Health & Life Insurance Fund	\$18,250,954	\$15,084,443	\$17,563,299	\$19,200,000	9.32%
Total Health & Insurance Fund	\$18,250,954	\$15,084,443	\$17,563,299	\$19,200,000	9.32%

*Unaudited

SCHEDULE OF EXPENDITURES HEALTH AND LIFE INSURANCE FUND 0850

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
220 Health & Life Insurance	12,801,788	15,084,443	17,563,299	19,200,000	9.32%
Total Health & Insurance Fund	\$12,801,788	\$15,084,443	\$17,563,299	\$19,200,000	9.32%

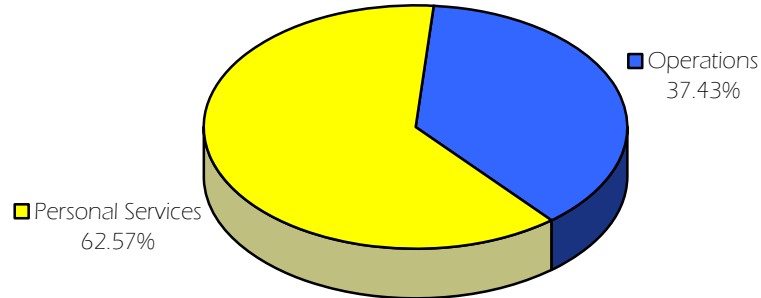
*Unaudited

Note: FY11 Budget includes the portion for retirees Other Post Employee Benefits (OPEB), which are transferred to the Pension Fund Retiree Health Care Plan at year-end.

OVERVIEW / RISK MANAGEMENT FUND 0860

Risk Management Fund \$3,740,000

Budget by Expense Category



The Risk Management Fund accounts for vehicle accidents and workers' compensation claim management, and related costs.

SCHEDULE OF REVENUES

RISK MANAGEMENT FUND 0860

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
099 Risk Management	\$3,144,191	\$3,558,951	\$3,538,686	\$3,740,000	5.69%
Total Risk Management Fund	\$3,144,191	\$3,558,951	\$3,538,686	\$3,740,000	5.69%

*Unaudited

SCHEDULE OF EXPENDITURES

RISK MANAGEMENT FUND 0860

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted	% Change
Risk Management					
130 & 220 Risk Management	\$2,879,953	\$2,987,401	\$3,514,395	\$3,740,000	6.42%
Total Risk Management Fund	\$2,879,953	\$2,987,401	\$3,514,395	\$3,740,000	6.42%

*Unaudited

PERSONNEL

A top priority of the Columbus Consolidated Government (CCG) is to provide the most efficient services while retaining quality employees who are committed to excellence and the community. The CCG employs a staff of more than *2,900* full-time, part-time, and temporary employees, who provide a wide range of services to the community.

The CCG provides a total benefit package that includes the following:

- Major Medical Health Insurance
- Life Insurance
- Social Security
- Long Term Disability Insurance
- Retirement Plan
- Sick and Vacation Pay
- Worker's Compensation
- Cafeteria Plan
- Deferred Compensation Plans
- Dental Insurance

Major Medical Health Insurance

The CCG provides health insurance to all full-time employees. Coverage begins on the first day coincide with or immediately following completion of 30 days of active employment. The City's annual contribution is \$5,400 per employee.

Life Insurance (Accidental Death & Dismemberment)

The CCG provides life, accidental death, and dismemberment insurance to all full-time employees. Coverage is to equal to one and one-half (1½) times an employee's annual salary, rounded to the next highest \$500. The benefit is calculated at \$0.50 per \$1,000 of their salary.

Long-Term Disability

CCG provides long-term disability coverage to all full-time employees. The Social Security Administration Office must declare an employee disabled, after which the plan allows the disabled employee to collect 60% of their monthly salary (offset by Social Security, Worker's Compensation and certain other pensions and disability plans).

Social Security (FICA)

CCG contributes the employer's share of FICA, 7.65% (6.20% Social Security and 1.45% Medicare) of earnings up to a maximum salary of \$106,800. Maximum is for Social Security only. The Federal Insurance Program has no cap on Medicare contribution earnings.

Retirement

The CCG provides two retirement plans: one for general government employees and an enhanced plan for public safety employees. Both plans offer early and normal retirement options, once time vests an employee. The city contributes 100% of the costs of the program. The general government employees' plan must generate a minimum of *\$8.45 million* based on employee salaries and *\$13.49 million* for public safety employees' salaries.

Vacation

All city officials and permanent employees accrue and accumulate annual leave based on their years of service as displayed in the following table.

PERSONNEL

Service	Earned	Accumulate
0 - 10 years	10 days	20 days
10 - 15 years	15 days	20 days
15+ years	20 days	30 days

Sick Leave

All city officials and permanent employees accrue 13 days of sick leave per year. An employee may accumulate the following maximums: 60 days in a reserve account and 30 days in a base account for a total of 90 days. We may pay employees who have accumulated a base of 30 days of sick leave by the end of the last pay period in November. We pay one-fourth of an accumulated sick leave value based on the employee's salary/wage beyond the base 30 days upon approval of City Council. The remaining three-fourths above the 30 days are added to the employees' sick leave reserve accumulation until a maximum of 60 days. The reserve account can supplement any sick leave requirement beyond the employees' annual accumulation.

Catastrophic Sick Leave

At the end of each leave year all sick leave days above the maximum allowable reserve accumulation will be added to the catastrophic sick leave bank until a maximum of one hundred and twenty (120) days shall be attained. No charge shall be made against the above sick leave reserve accumulation until the base accumulation of thirty (30) days has been exhausted, and until a valid medical certificate has been presented as to the nature of the employee's illness.

Other Benefits

The Columbus Consolidated Government (CCG) offers deferred compensation, cafeteria and dental plans for employees. Although the city does not contribute to the plans, we offer the plans as a convenience to the employee.

Holidays

In the past the CCG has observed nine (9) holidays and one (1) floating holiday during the year. Columbus Day has been approved as an additional holiday so the CCG will now observe ten (10) holidays and one (1) floating holiday. This year the CCG will observe the floating holiday on December 27, 2010. A schedule of holidays is listed on the next page:

PERSONNEL

HOLIDAY	DATE OBSERVED	DAY
Independence Day	July 5, 2010	Monday
Labor Day	September 6, 2010	Monday
Columbus Day	October 11, 2010	Monday
Veteran's Day	November 11, 2010	Thursday
Thanksgiving Day/Day After	November 25 & 26, 2010	Thursday and Friday
Christmas	December 24, 2010	Friday
Floating Holiday	December 27, 2010	Monday
New Year's	December 31, 2010	Friday
M. L. King, Jr. Birthday	January 17, 2011	Monday
Memorial Day	May 30, 2011	Monday

Personnel Summary

The chart below details compensation and benefits discussed in earlier sections. Net personnel expenditures make up 54.24% of the total operating budget. Salaries, wages, and overtime are the largest elements of the compensation and benefits.

Compensation and Benefits		
Elements	Budget	% of Net
General Government Salaries, Wages & Overtime	\$47,952,798	31.58%
Public Safety Salaries, Wages, & Overtime	58,506,038	38.53%
FICA Contributions	8,139,887	5.36%
General Government Retirement	8,450,451	5.57%
Public Safety Retirement	13,498,845	8.89%
Group Health Care Contribution	13,856,940	9.13%
Group Life Insurance	493,057	0.32%
Other Benefits & Administrative Fees*	948,013	0.62%
Total	\$151,846,029	100%

* \$0 is included in Other Benefits to set aside funding for Post-retirement healthcare and other post-employment benefits (OPEB) per GASB Statement No. 45, *Accounting and Financial reporting by Employers for Postemployment Benefits Other Than Pensions*.

We detail the personnel summary for the Columbus Consolidated Government on pages C4-C11 along with departmental changes.

PERSONNEL

	FY09 Actual	FY10 Actual	FY11 Adopted
General Fund			
Council	10	10	10
Clerk of Council	3	3	3
Mayor	5	5	5
Internal Auditor	1	1	1
City Attorney	4	4	4
Total Executive/Legal	23	23	23
City Manager	6	6	6
Mail Room	1	1	1
Public Information & Relations	2	2	2
Citizen's Service Center	8	9	9
Risk Management	1	1	1
Recorder's Court**	0	0	17
Total City Manager	18	19	36
Finance-Administration	3	3	3
Accounting	8	8	8
Revenue	15	15	15
Financial Planning	4	4	4
Purchasing	7	7	7
Total Finance	37	37	37
Information Technology	24	24	24
Human Resources	13	13	13

PERSONNEL

	FY09 Actual	FY10 Actual	FY11 Adopted
Inspections	24	24	24
Print Shop	4	4	4
Total Codes and Inspections	28	28	28
Planning	6	6	6
Community Reinvestment	1	1	1
Traffic Engineering	23	23	23
Geographic Information Systems	3	4	4
Radio Communication	4	4	4
Total Engineering	30	31	31
Public Services Administration	4	4	4
Fleet Management	38	38	39
Special Enforcement	24	24	24
Cemeteries	5	5	5
Facility Maintenance	26	26	26
Total Public Services	97	97	98
Parks and Recreation Administration	7	5	5
Park Services	79	79	82
Recreation Administration	44	44	44
Athletic	5	5	4
Community Schools Operations	142	142	140
Cooper Creek Tennis Center	8	8	6

PERSONNEL

	FY09 Actual	FY10 Actual	FY11 Adopted
Lake Oliver Marina	0	2	4
Aquatics	34	34	34
Therapeutic	3	3	3
Cultural Arts Center	7	7	7
Senior Citizen's Center	9	9	9
Total Parks & Recreation	338	338	338
Tax Assessor	23	24	24
Elections & Registration	6	6	7
Total Boards and Elections	29	30	31
Police Services Chief	10	10	10
Intelligence/Vice	24	24	24
Support Services	41	40	40
Field Operations	235	237	237
Office of Professional Standards	5	5	5
METRO Drug	2	3	3
Administrative Services	20	19	19
Investigative Services	93	92	92
Total Police	430	430	430
Chief of Fire & EMS	5	5	5
Operations	345	345	345
Special Operations	11	11	11
Administrative Services	12	12	12
Emergency Management	2	2	2

PERSONNEL

	FY09 Actual	FY10 Actual	FY11 Adopted
Logistics/Support	3	3	3
Total Fire & EMS	378	378	378
Muscogee County Prison	111	111	111
Superior Court Judges	19	19	19
District Attorney	25	25	25
Adult Probation	3	3	3
Juvenile Court	6	6	6
Juvenile Court Clerk	5	5	5
Circuit Wide Juvenile Court	3	3	3
Jury Manager	3	3	3
Victim/Witness	6	6	6
Superior Court Clerk	37	37	37
State Court Judges	6	6	6
State Court Solicitor	13	13	13
Public Defender	10	10	10
Municipal Court Judge	4	4	4
Clerk of Municipal Court	14	14	14
Municipal Court Marshal	18	18	18
Judge of Probate	6	6	6
Sheriff**	364	366	349
Tax Commissioner	30	30	30
Coroner	5	5	5
Total General Fund	2,140	2,145	2,147

PERSONNEL

	FY09 Actual	FY10 Actual	FY11 Adopted
LOST Fund			
Police	0	100	100
Emergency 911 Communications	0	9	9
Solicitor General	0	1	1
MCP	0	0	3
District Attorney	0	0	1
Public Defender	0	1	1
Municipal Court Clerk	0	0	2
Marshal	0	0	3
Sheriff	0	0	6
Engineering	0	1	1
Total LOST Fund	0	112	127
Stormwater Fund			
Drainage	6	6	6
Stormwater	2	4	4
Sewer Maintenance	54	56	56
Total Stormwater Fund	62	66	66
Paving Fund			
Highway and Roads	15	15	15
Street Improvements	31	31	31
Street Repairs & Maintenance	46	46	46
Urban Forestry & Beautification***	53	53	77
ROW Community Services	3	3	3
Landscape & Forestry	22	24	0
Total Paving Fund	170	172	172

PERSONNEL

	FY09 Actual	FY10 Actual	FY11 Adopted
Integrated Waste Fund			
Solid Waste Collection	70	70	70
Recycling	13	13	13
Granite Bluff Inert Landfill	3	3	3
Oxbow Meadow Inert Landfill	4	4	4
Pine Grove Sanitary Landfill	11	11	11
Material Recovery Facility	0	2	3
Park Services Refuse Collection	1	1	1
Total Integrated Waste Fund	102	104	105
Emergency Telephone Fund			
Emergency 911 Communications	56	56	56
Total Emergency Telephone Fund	56	56	56
CDBG Fund			
Economic Development	5	5	5
Total CDBG Fund	5	5	5
Civic Center Fund			
Civic Center Operations	31	31	31
Total Civic Center Fund	31	31	31
Transportation Fund			
Administration	1	1	1
Operations	45	45	45
Maintenance	15	15	15
Dial-A-Ride	6	7	6
FTA	7	7	8
Total Transportation Fund	74	75	75

PERSONNEL

	FY09 Actual	FY10 Actual	FY11 Adopted
Parking Management Fund			
Parking Garage/Enforcement	5	5	5
Total Parking Management Fund	5	5	5
JTPA/WIA Fund			
Job Training	14	14	14
Total JTPA/WIA Fund	14	14	14
Columbus Ironworks & Trade Center Fund			
Trade Center Operations	32	32	32
Total Columbus Ironworks & Trade Center Fund	32	32	32
Bull Creek Golf Course Fund			
Bull Creek Golf Course	29	29	29
Total Bull Creek Fund	29	29	29
Oxbow Creek Golf Course Fund			
Oxbow Creek Golf Course	8	8	8
Total Oxbow Creek Fund	8	8	8
Total Other Funds	93	91	91
CCG Total Personnel	2,821	2,945	2,963

PERSONNEL

<u>Agency/Organization</u>	<u>Position</u>	<u>Effective Date</u>
<u>NEW POSITIONS</u>		
General Fund 0101		
Public Services	(1) Fleet Maintenance Tech I	7/1/2010
	(1) MRF Tech	7/1/2010
LOST Fund 0102		
MCP	(2) Correctional Officers	7/1/2010
	(1) Correctional Sergeant	7/1/2010
District Attorney	(1) Asst. District Attorney	7/1/2010
Municipal Court Clerk	(1) Senior Deputy Clerk	7/1/2010
	(1) Deputy Clerk II	7/1/2010
Marshal	(3) Deputy Officers	7/1/2010
Sheriff	(5) Deputy Officers	7/1/2010
	(1) Sergeant	7/1/2010
<u>RECLASSIFICATION*</u>		
General Fund 0101		
Elections & Registration	Asst. Director (G21) to Registration Coordinator (G15)	7/1/2010
	Registration Coordinator (G14) to Elections Specialist (G10) and Elections Technician (G9)	7/1/2010
<u>CHANGE OF TITLE*</u>		
General Fund 0101		
Parks and Recreation	Athletics Supervisor (G16) to Comm. Schools District Super. (G16)	7/1/2010
	Tennis Specialist I (G9) to Marina Technician II (G9)	7/1/2010
	(1) Comm. Schools Site Super. (G4) to Gatekeeper II (G4)	7/1/2010
	(2) Comm. Schools Act. Leaders (G2) to Gatekeeper I (G2)	7/1/2010

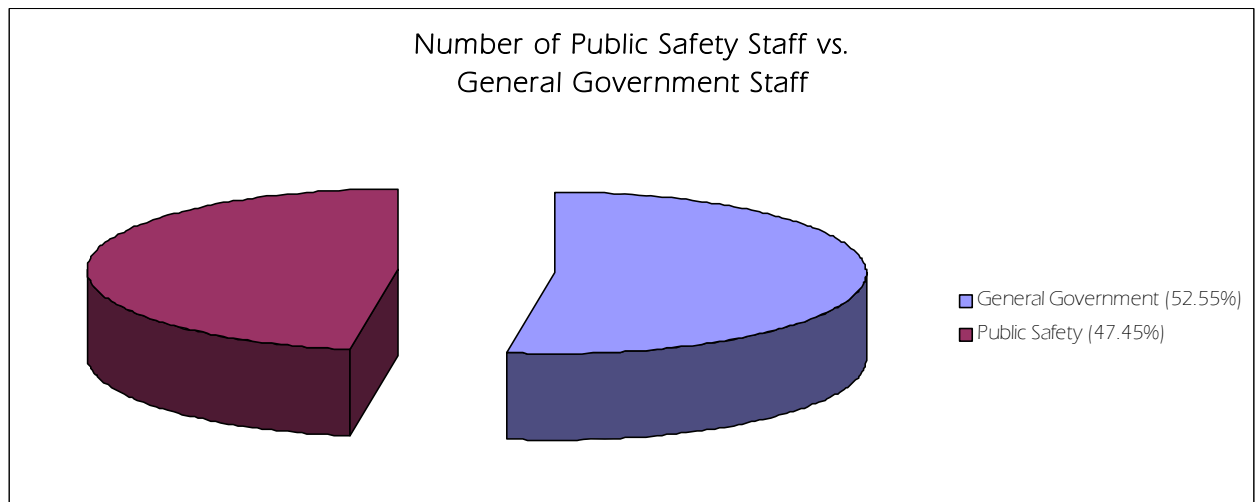
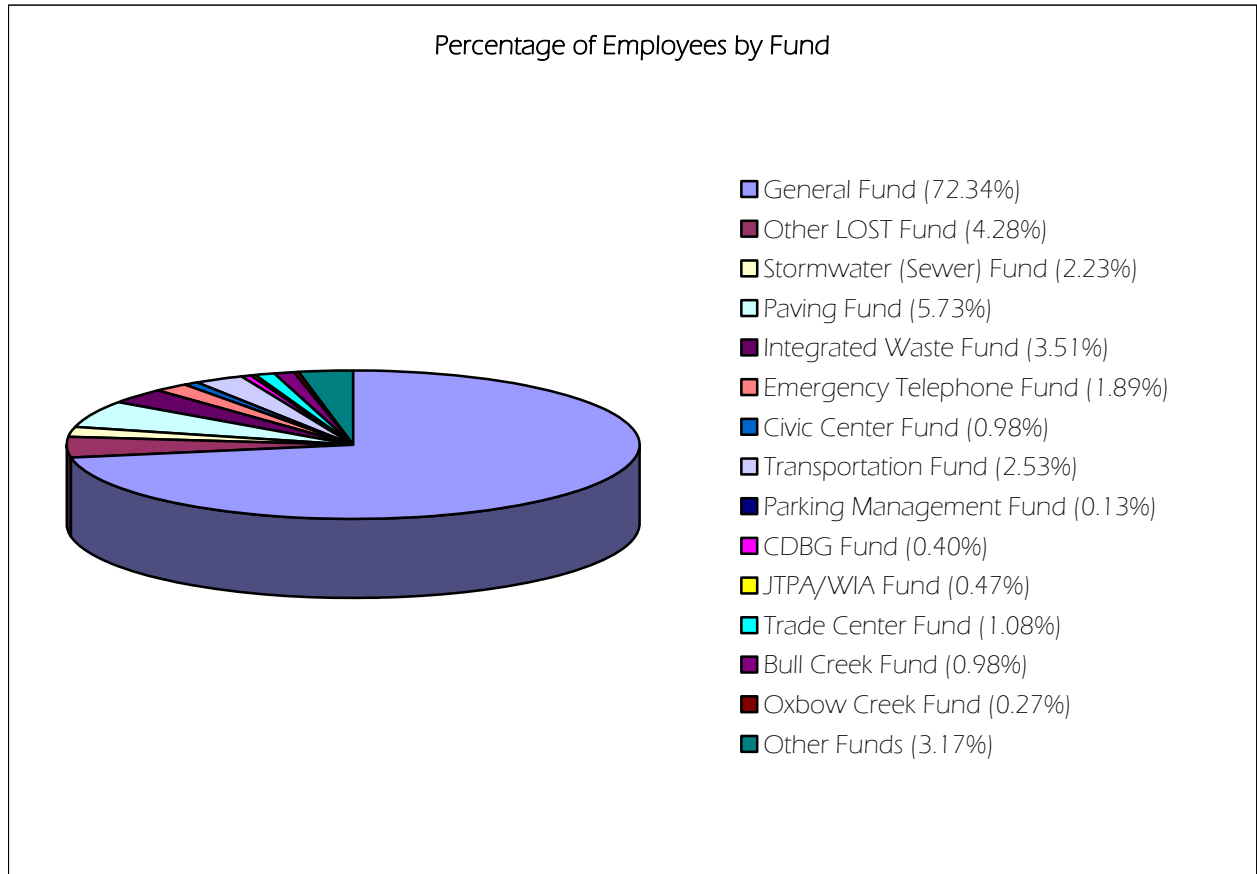
PERSONNEL

BUDGET NOTES:

* These changes do not affect pay for employees or CCG funds. These are operational measures for better accountability of job duties.

** The Recorder's Court transition from the Sheriff's office, to the City Manager's office, reflect personnel changes within these divisions.

*** Landscape and Forestry, and Right-of-Way Maintenance combined to become Urban Forestry and Beautification.





Mission Statement:

The Council and Clerk of Council's Office are responsible for facilitating the activities of the Columbus Council by providing administrative and public policy assistance, managing official records and documents and assisting various boards, authorities, and commissions.

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
100:				
1000 Council	\$326,351	\$303,936	\$303,169	\$300,278
2000 Clerk of Council	197,334	214,583	225,339	222,871
DEPARTMENT TOTAL	\$523,685	\$518,519	\$528,508	\$523,149
% CHANGE		-0.99%	1.93%	-1.01%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$418,665	\$413,037	\$419,133	\$426,963
Operations	105,020	105,482	109,375	96,186
OPERATING BUDGET	\$523,685	\$518,519	\$528,508	\$523,149
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$523,685	\$518,519	\$528,508	\$523,149
% CHANGE		-0.99%	1.93%	-1.01%

*Unaudited

COUNCIL / 100

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
100-1000 Council	10	10	10
Mayor Pro Tem	1	1	1
Councilors	9	9	9
100-2000 Clerk of Council	3	3	3
Clerk of Council	1	1	1
Deputy Clerk of Council	1	1	1
Administrative Secretary	1	1	1
TOTAL	13	13	13

Council

Program Description:

The City Council is the legislative body of the Columbus Consolidated Government. It consists of ten members, whom eight are elected from districts and two are elected citywide for four-staggered terms. The Clerk of Council appoints members to citizen boards and commissions and confirms the City Manager. The City Council also decides the type and level of service provided by the consolidated government, review and adopt resolutions, ordinances, the operating budget and approve purchases over \$25,000 or multi-year contracts of any dollar amount..

Clerk of Council

Program Description:

The Clerk of Council (COC) is the administrative arm of the City Council. The Clerk prepares and maintains the minutes of Columbus Council meetings. A comprehensive index file of ordinances and resolutions adopted by the City Council is processed and maintained by the Clerk. Additionally, the Clerk is responsible for maintaining and updating the official copy of the Columbus Code and is a supplemental service to departments and paid subscribers. Furthermore, the office is responsible for securing permits and fee collections for each interment in the city's four cemeteries.

Goals, Objectives and Performance Data -

Goal:	To provide the best and most-prompt service for our customers in the least amount of time, while providing accurate information in a timely manner. To assist the Mayor and Council with board appointment nominees.
Objective:	To produce a thorough and accurate documentation from the proceedings of the Council Meeting, which will provide beneficial information to the citizens.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of requests responded to within one day or less.	23%	43%	50%

COUNCIL / 100

Goal: To address the needs of citizens in areas of concern which will reduce the desire to bring their matter(s) before the members of Council.

Objective: To reduce the average number of individuals appearing before Council by making every attempt to resolve the issue administratively in coordination with other departments.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Average number of citizens appearing before Council per meeting.	3	4	7



Mission Statement:

To provide quality services, and to serve the citizens of our community with respect for their needs. Demonstrate responsible citizenship by supporting the development of the communities we serve.

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
110:				
1000 Mayor	\$319,892	\$322,930	\$335,315	\$359,484
2600 Internal Auditor	28,888	95,644	102,693	105,637
DEPARTMENT TOTAL	\$348,780	\$418,574	\$438,008	\$465,121
% CHANGE		20.01%	4.64%	6.19%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$314,440	\$388,243	\$406,017	\$421,027
Operations	34,340	30,331	31,991	44,094
OPERATING BUDGET	\$348,780	\$418,574	\$438,008	\$465,121
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$348,780	\$418,574	\$438,008	\$465,121
% CHANGE		20.01%	4.64%	6.19%

*Unaudited

MAYOR / 110

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
110-1000 Mayor	5	5	5
Mayor	1	1	1
Executive Assistant	1	1	1
Administrative Secretary	3	3	3
110-2600 Internal Auditor	1	1	1
Internal Auditor/Compliance Officer	1	1	1
TOTAL	6	6	6

MAYOR

Program Description:

The Mayor represents the City of Columbus at all levels in governmental matters, including liaison to Phenix City, AL, Fort Benning, GA and the Georgia General Assembly. Similarly, the Mayor serves as host for visiting dignitaries. The Mayor shares projects and joint ventures plus community promotion with other quasi-governmental agencies such as the Columbus Chamber of Commerce, Georgia Municipal Association, the Lower Chattahoochee Regional Development Center and many others. This type of participation results in a combined effort to improve governmental operations and start new programs to benefit the city of Columbus, Muscogee County, Georgia and surrounding communities.

Besides appointing the City Manager, the Mayor appoints the Public Safety Department Chiefs in his capacity as the Public Safety Director. The Mayor serves as a member on varied boards and commissions, including the Civilian and Military Council and chairs the City's Employee Pension Board.

Overall, the Mayor's Office is primarily responsible for serving in an advisory capacity for the operations and administrative functions of the Columbus Consolidated Government.

Goals, Objectives and Performance Data -

Goal: To respond in a timely manner to citizen concerns that are brought to the attention of the Mayor's Office.

Objective: To respond to citizen concerns within three to five business days.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of concerns responded to within three business days.	100%	100%	100%

MAYOR / 110

Internal Auditor

Mission Statement:

To uphold the highest standards of accountability for the Mayor, the City of Columbus and it's employees, through auditing and sound accounting procedures.

Program Description:

The Internal Auditor provides independent and objective appraisals of departmental procedures within the City. This position reports directly to the Mayor, elected officials, and city employees with unbiased reviews, using competency and integrity to certify findings and provide solutions. Once solutions are enacted, the Internal Auditor uses quality control measures to monitor the implementation of new or revised procedures.

Goals, Objectives and Performance Data -

Goal: To maintain professional certification through the completion of required Continuing Professional Education, each calendar year.

Objective: Complete at least 40 hours of required and approved training each year.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of hours completed	43.5	41.5	43.5

Goals, Objectives and Performance Data -

Goal: To develop a 5-year Master Audit Program that provides adequate coverage of CCG activities to safeguard it's assests, enahnce revenue streams, and minimize costs through efficiency and internal controls.

Objective: To perform at least 20% of the Master Audit Plan during each fiscal year.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of audits completed versus scheduled	37/12	11/12	15/15



Mission Statement:

The City Attorney has the responsibility of responding to requests for advice and in answering lawsuits in such a manner, as to eliminate or minimize legal damages that flow from such difficulties, and to advise the government and its officers how to steer clear of legal problems before decisions are made which might create such problems.

Program Description:

The City Attorney is responsible for preparing ordinances and resolutions for Council Action, legislative bills, reviewing contracts, advising and consulting on administrative matters. The department also participates in general legislative programs through activities of city and county organizations. Staff represents the Mayor and departments in local, state and federal courts.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
120:				
1000 City Attorney	\$841,595	\$966,438	\$871,023	\$722,467
DEPARTMENT TOTAL	\$841,595	\$966,438	\$871,023	\$722,467
% CHANGE		14.83%	-9.87%	-17.06%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$295,325	\$311,704	\$325,900	\$331,867
Operations	543,606	654,734	545,123	390,600
OPERATING BUDGET	\$838,931	\$966,438	\$871,023	\$722,467
Capital Budget	2,664	0	0	0
DEPARTMENT TOTAL	\$841,595	\$966,438	\$871,023	\$722,467
% CHANGE		14.83%	-9.87%	-17.06%

*Unaudited

CITY ATTORNEY/120

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
120-1000 City Attorney	4	4	4
City Attorney	1	1	1
Assistant City Attorney	1	1	1
Legal Assistant	1	1	1
Legal Administrative Clerk	1	1	1
TOTAL	4	4	4

Goals, Objectives, and Performance Data –

Goal: The goal of the City Attorney’s Office is to fulfill the functions of the office as established in the Columbus Charter in an efficient and effective manner.

Objective: To respond to and prepare all responses to legislative issues, litigation demands, opinion requests and administrative matters in a timely and efficient manner.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Claims and lawsuits received	110	140	160
Ordinances & resolutions prepared	276	235	250
Contracts approved as to form	168	225	250
Opinion requests & referrals	250	250	250
Review or Responses to open records requests	250	250	250



City Manager

Mission Statement:

The City Manager’s office is responsible for carrying out the Mayor/Council’s policy decisions for providing vision and leadership to the organization and for overseeing the day-to-day operations of the Columbus Consolidated Government (CCG). Also, the City Manager’s office acts as the custodian to all real and personal property of the government.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
130:				
1000 Administration	\$590,505	\$653,446	\$665,549	\$693,500
2500 Mail Room	50,100	47,819	63,513	74,752
2600 Public Information & Relations	87,559	97,035	96,325	129,193
2700 Criminal Justice Coordination	180,330	189,798	183,556	192,694
2800 Risk Management	59,087	61,848	62,481	66,073
2850 Citizen’s Service Center	333,041	352,514	366,632	414,571
3710 Recorder’s Court	N/A	N/A	N/A	842,183
DEPARTMENT TOTAL	\$1,300,622	\$1,402,460	\$1,438,056	\$2,412,966
% CHANGE		7.83%	2.54%	67.79%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,209,897	\$1,313,733	\$1,357,706	\$2,122,422
Operations	90,725	88,727	78,103	290,544
OPERATING BUDGET	\$1,300,622	\$1,402,460	\$1,435,809	\$2,412,966
Capital Budget	0	0	2,247	0
DEPARTMENT TOTAL	\$1,300,622	\$1,402,460	\$1,438,056	\$2,412,966
% CHANGE		7.83%	2.54%	67.79%

*Unaudited

CITY MANAGER / 130

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
130-1000 Administration	6	6	6
City Manager	1	1	1
Deputy City Manager	1	1	1
Deputy City Manager - Operations	1	1	1
Assistant to the City Manager	1	1	1
Executive Assistant	1	1	1
Administrative Assistant	1	1	1
130-2500 Mail Room	1	1	1
Mailroom Supervisor	1	1	1
130-2600 Public Information & Relations	2	2	2
TV Station Manager	1	1	1
Communications Technician	1	1	1
130-2800 Risk Management	1	1	1
Risk Management Technician	1	1	1
130-2850 Citizens Service Center	8	9	9
Citizen Service Coordinator	1	1	1
Citizen Service Technician	5	6	6
Records Specialist	1	1	1
Administrative Assistant	1	1	1
130-3710 Recorder's Court	-	-	17
Recorder's Court Judge	-	-	2
Recorder's Court Judge - PT	-	-	3
Sergeant	-	-	0
Judicial Administration Technician III	-	-	1
Judicial Administration Technician II	-	-	6
Judicial Administration Technician I	-	-	2
Administrative Clerk II	-	-	1
Accounting Clerk	-	-	2
		-	
TOTAL	18	19	36

CITY MANAGER / 130

Administration

Program Description:

The City Manager is responsible for the direction, supervision, and review of departmental operations. Preparation of the annual operating and capital improvement budget, submission of reports to the Mayor and Council on finance and administrative activities of the Government, fall under the City Managers duties. The City Manager advises and makes recommendations to the Mayor and Council on the present and future financial status of the Government. The City Manager confers with, coordinates, and assists local, state, and federally elected and appointed officials, and acts a general liaison between the Mayor, Council and all other entities.

Goals, Objectives and Performance Data –

Goal: To clearly and completely articulate recommendations on policy and operations of the CCG to the Mayor and Council, and to effectively and economically implement CCG policy.

Objective: Respond to a minimum of 90% of citizen concerns within 6 days.

Objective: Ensure that 97% of Council Agenda reports are complete, accurate, and on time.

Objective: Ensure a response to Council on referrals by next Council Meeting.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Average number of days to respond to citizen's concerns.	1.2 days	1.0 day	1.0 day
Percentage of Council agenda reports submitted accurate and on time.	100%	100%	100%
Average number of days to respond to Council referrals and correspondence.	1.5 days	1.5 days	1.3 days

CITY MANAGER / 130

Mail Room

Program Description:

The Mail Room is responsible for the processing and distribution of all incoming/outgoing mail and informational materials for the CCG.

Goals, Objectives and Performance Data –

Goal: To ensure that departments within the City receive accurate and timely pickup and delivery of outgoing and incoming mail.

Objective: Implement needed procedures to make the delivery of mail more efficient and accurate.

Objective: Provide superior customer service to individuals utilizing the mail system.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage for each day the mail is placed in mail boxes by 11:00 am.	97%	97%	99%

Public Information and Relations

Program Description:

The Public Information and Relations Office (PIRO) is the designated distributor of information regarding the CCG. Organized as a division of the City Manager's Office, the PIRO is in the position to directly service and correspond with departments, agencies, and authorities of the CCG. The office provides continuity in news releases, broadcast messages, brochures, newsletters, and other printed materials on behalf of the CCG. Conversely, the office responds to citizen inquiries, complaints, and comments by directing the citizen to the appropriate departments.

The Columbus Consolidated Government has joined other jurisdictions in airing public hearings, local legislative sessions, and other public programs on a government access channel (CCGTV).

Goals, Objectives and Performance Data –

Goal: To continue to improve our on air presence with short and long term goals, which ensure greater use of CCGTV and increase our viewers.

Objective: Improve the efficiency of CCGTV.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of meetings broadcast live and replayed on the channel weekly.	14	14	21

Criminal Justice Coordination

Program Description:

This division provides oversight and management of the court appearance fees paid to the various law enforcement agencies within the City.

CITY MANAGER / 130

Risk Management

Program Description:

This division identifies and measures all exposures to loss, development of risk management policy, negotiates insurance, adjust claims, maintains records, provides statistical analysis of data, and oversees critical lost control activities.

Goals, Objectives and Performance Data –

Goal: To institute all practical measures to reduce and control the number of at-fault accidents.

Objective: Implement a program that will hold each department accountable for at-fault losses by charging the amount paid out back to the department.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of at-fault losses.	103	107	100

Goal: To implement programs that achieves maximum productivity with the limited resources in the most efficient and economical manner.

Objective: Utilize existing programs for the purpose of giving status reports quarterly.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of training meetings.	24	24	36
Percent of accident reports received within 3 days.	85%	88%	89%

Citizens Service Center

Program Description:

The Citizens Service Center is responsible for receiving calls from citizens requesting assistance on all non-emergency services within the Columbus Consolidated Government. This division provide the residents of Columbus, Georgia with current and accurate information pertaining to the CCG and coordinate the resolution of these concerns or requests for services by generating service requests and distributing them to the appropriate departments.

CITY MANAGER / 130

Goals, Objectives and Performance Data -

Goal:	To serve citizens in a friendly, professional, and helpful manner and offer complete and accurate information to internal and external customers by telephone, email or in person.
Objective:	To reduce citizens' complaints concerning non-responsiveness and excessive transfer of calls.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of calls received.	174,186	189,924	190,000
Number of walk-ins.	1,552	1,486	1,500
Number of total work orders.	58,197	61,257	62,000
Notary Public Requests.	394	352	400

Recorders Court

Program Description:

Recorders Court hears traffic, criminal and city ordinance cases made by the Columbus Police Department, Special Enforcement, Airport Police, Housing Authority, Metro Narcotic Task Force, Fire Department and the Georgia State Patrol. The court's functional responsibility is to set bail, issue warrants, collect fines/bonds, hear and determine if probable cause exists for Superior/State Court offenses, and adjudicate City Ordinances and certain state offenses. The Treasury Division collects all fines/bonds and other monies directed by the Courts.

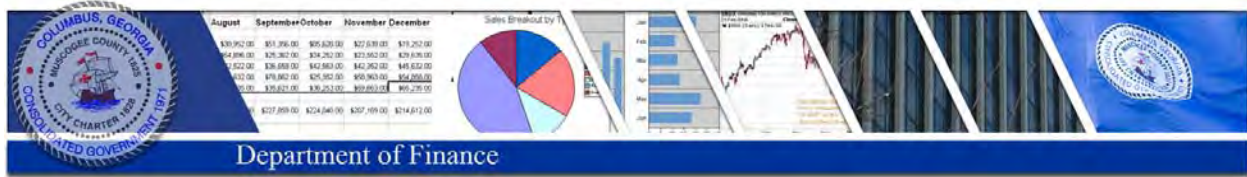
Goals, Objectives and Performance Data -

Goal:	To train all Recorder's Court employees on State guidelines for the collection of mandated surcharges to fines.
Objective:	Have each employee complete web-based training, by the end of the year.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of employees to complete training.	80%	80%	90%

Budget Notes:

- The Recorder's Court division was under the Sheriff's Department until FY2010, when it was moved to its current position under the City Manager's office. All personnel and budget figures for FY08, FY09, and FY10 can be found in the Sheriff department's budget section.



Mission Statement:

To maintain the CCG's overall financial stability through sound financial planning and management practices. We are committed to the highest standards of accountability, accuracy, timeliness, professionalism and innovation in providing financial services to our internal and external customers.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
200:				
1000 Finance Director	\$310,063	\$333,805	\$329,084	\$344,425
2100 Accounting	438,075	454,313	463,102	482,754
2200 Revenue	858,208	905,979	954,634	948,559
2900 Financial Planning	183,931	259,878	263,034	274,173
2950 Purchasing	370,299	367,997	385,573	404,410
DEPARTMENT TOTAL	\$2,160,576	\$2,321,972	\$2,395,427	\$2,454,321
% CHANGE		7.47%	3.16%	2.46%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,787,247	\$1,930,488	\$2,014,851	\$2,079,567
Operations	373,329	391,484	380,576	374,754
OPERATING BUDGET	\$2,160,576	\$2,321,972	\$2,395,427	\$2,454,321
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$2,160,576	\$2,321,972	\$2,395,427	\$2,454,321
% CHANGE		7.47%	3.16%	2.46%

*Unaudited

FINANCE / 200

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
200-1000 Administration	3	3	3
Finance Director	1	1	1
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
200-2100 Accounting	8	8	8
Accounting Manager	1	1	1
Payroll Supervisor	1	1	1
Senior Accountant	1	1	1
Grant Compliance Accountant	1	1	1
Senior Accounts Payable Technician	1	1	1
Accounts Payable Technician	2	2	2
Payroll Coordinator	1	1	1
200-2200 Revenue	15	15	15
Revenue Manager	1	1	1
Tax Supervisor	1	1	1
Investment Officer	1	1	1
Collections Supervisor	1	1	1
Revenue Auditor	2	2	2
Accounting Technician	2	2	2
Customer Service Representative	3	3	3
Collections Technician	3	3	3
Financial Analyst	1	1	1
200-2900 Financial Planning	4	4	4
Assistant Finance Director	1	1	1
Budget and Management Analyst	3	3	3
200-2950 Purchasing	7	7	7
Purchasing Manager	1	1	1
Buyer Specialist	2	2	2
Buyer	2	2	2
Purchasing Technician	1	1	1
Accounting Technician	1	1	1
TOTAL	37	37	37

Administration

Program Description:

The Finance Director is responsible for supervising and coordinating the administration of major fiscal services, and providing accurate and current data concerning the expenditures of various operating programs and revenue collected by the CCG. The Finance Department includes the Accounting, Financial Planning, Purchasing, and Revenue Divisions.

FINANCE / 200

Accounting

Program Description:

The Accounting Division maintains the general ledger and all subsidiary ledgers, processes, and records all disbursements. We verify and record all revenues, process and record capital assets and maintain capital assets inventory, process and record all payroll transactions to include remittance of all withholdings and preparation and disbursement of W2's and 1099R's. The Accounting Division also prepares the basic financial statements and note disclosures in the Management Discussion and Analysis and Statistical Section of the Comprehensive Annual Financial Report (CAFR), in compliance with standards established by the Governmental Accounting Standards Board (GASB), Government Finance Officer's Association (GFOA), and the legal requirements of the State of Georgia.

Goals, Objectives, and Performance Data -

- Goal:** To provide accounting oversight and guidance to departments to ensure that generally accepted accounting principles, legal requirements, policies and procedures are consistently applied to maintain the integrity of the financial records and to fully meet reporting requirements.
- Objective:** To prepare monthly financial reports for 100% of the City's 48 funds within 10 days after month end.
- Objective:** To receive an unqualified audit opinion.
- Objective:** To be awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the City's CAFR.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of monthly financial statements published	13	13	13
Percent of financial statements completed on time	100%	100%	100%
Receive an unqualified audit opinion	Yes	Yes	Yes
Receipt of the Certificate of Achievement	Yes	Yes	Yes

- Goal:** To provide guidance and oversight in accounts payable practices in order to maintain proper accountability, accurate financial reporting, and timely payment to our external customers (vendors).
- Objective:** To develop a policies and procedures manual for vendor payment processing for use by new employees responsible for paying bills and employees of the Accounting Division for training.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of manual completed	70%	75%	78%

- Goal:** To coordinate an accurate and timely payroll for the City's workforce and retirees, and remittance of all third party deductions and withholdings within stated guidelines and standards.

FINANCE / 200

Objective: To process the City's seven various payrolls – weekly, biweekly, monthly, court appearance, election, two separate payrolls for the Workforce Investment Program, and payments to third parties for deductions and withholdings.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of payrolls processed	156	156	156
Number tax deposits processed	64	64	64
Percentage processed within guidelines	100%	100%	100%

Revenue

Program Description:

The Revenue Division performs two primary functions: Occupational Tax and Collections. Occupational Tax is responsible for issuing licenses pertaining to business, alcoholic beverage, and vehicle delivery as well as collection, audits, and enforcement of ordinances relative to various taxes such as gross receipts, alcohol excise taxes, insurance premium and franchise taxes. The collections function pertains to the collection and deposit of all monies received by Columbus Consolidated Government and billing and collection of numerous government services. Treasury functions include the verification, coding, receipting, and daily depositing of all revenues for the various funds. Other Revenue Division functions include bank relations and account reconciliation, distribution of payroll, issuance of solid waste permits, and the investment and cash management of surplus funds.

Goals, Objectives and Performance Data –

Goal: To improve the collections and cash flow through more effective processes.

Objective: To expand technology to include the use of the internet web site for information, application, and payment processing.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of forms available on the web site	8	10	11

Goal: To improve the rate of return on investments.

Objective: To continually evaluate money managers and investment third parties.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Increased rates of return	4.2%	2.7%	3.0%

Goal: To communicate effectively, externally and internally, to reduce misunderstandings, expedite processes, and reduce the margin of error.

Objective: To improve the quality of the licensing and tax billing functions and processes.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Reduce the licensing delinquency report.	15%	14%	13%

FINANCE / 200

Financial Planning

Program Description:

The primary function of this division is to coordinate the preparation of the Columbus Consolidated Government's annual operating and capital budgets. The budget season begins in January with preparation, distribution and instructions of the budgets forms and guidance from the City Manager. The staff assists with budget request reviews and final preparation of the recommended budget for submission to Council prior to May 1. During the Council review, the staff provides technical, analytical and research support. Following Council adoption by July 1, the staff integrates the Council adjustments and prepares the budget document for production and submission to Government Finance Officers Association (GFOA) for evaluation.

Goals, Objectives and Performance Data –

Goal:	To obtain GFOA Distinguished Budget award with no areas cited for improvement.		
Objective:	A rating of proficient in policy, communications, operations and financial as cited by GFOA.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Rating of 100% Proficiency	93%	94%	95%
Goal:	To develop and improve the quality of financial reports available to management and staff.		
Objective:	Development and analysis of financial reports.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Development of Financial Plan by January 31	Yes	Yes	Yes
Quarterly reports within 15 days of end of the quarter	60%	62%	65%
Goal:	To facilitate communications with departments to streamline the financial processes.		
Objective:	To improve communications and the delivery of services to the departments.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Bi-annual Departmental visits (all Departments)	96%	97%	98%
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Cross training analysts on major procedures and directives	90%	90%	92%
Percentage of inquiries responded to within 48 hours	96%	97%	98%

FINANCE / 200

Purchasing

Program Description:

The Purchasing Division is responsible for securing all supplies, tools, equipment, and services for the Columbus Consolidated Government operations consistent with the procurement ordinance. In addition, the division is responsible for the protection, preservation, proper storage and disposal of surplus materials and equipment. The division acts as a liaison between the vendor and the City's various departments.

Goals, Objectives and Performance Data –

Goal:	To provide more training opportunities for internal customers in order to enhance their efficiency when using the financial system.		
Objective:	Reduce the errors by internal customers by 50%		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Training Classes Offered	15	16	16

Goal:	To complete a standard operating procedures (SOP) manual in order to enhance division efficiency and provide a codified resource for old and new staff members.		
Objective:	Reduce the number of times an employee must search for reference information.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of SOPs completed or updated	6	6	10

Goal:	To encourage use of the Purchasing Card in all departments in order to reduce unnecessary lag time obtaining purchases under \$500 and reduce travel reservation lags.		
Objective:	Reduce the number of purchase orders and checks generated for small purchases and for travel purposes.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of cardholders	284	320	325



Mission Statement:

To provide efficient, innovative, and cost effective Information Technology Services necessary to support and enhance the daily business operations of the Consolidated government so as to better serve the citizens of Columbus, Georgia.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
210:				
1000 Information Technology	\$3,598,295	\$3,518,584	\$3,519,158	\$3,595,690
DEPARTMENT TOTAL	\$3,598,295	\$3,518,584	\$3,519,158	\$3,595,690
% CHANGE		-2.22%	0.02%	2.17%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,433,979	\$1,474,408	\$1,517,722	\$1,572,298
Operations	1,939,268	1,782,013	1,808,066	2,023,392
OPERATING BUDGET	\$3,373,247	\$3,256,421	\$3,325,788	\$3,595,690
Capital Budget	225,048	262,163	193,370	0
DEPARTMENT TOTAL	\$3,598,295	\$3,518,584	\$3,519,158	\$3,595,690
% CHANGE		-2.22%	0.02%	2.17%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
210-1000 Administration			
IT Director	1	1	1
Technical Operations Manager	1	1	1
Technical Services Mgr.	1	1	1
Application Development & Support Mgr.	1	1	1
LAN Mgr.	1	1	1
Application Support Analyst	5	5	5
Application Developer	2	2	2
Web Developer	2	2	2
Personal Computer Technician	2	2	2
PC Services Supervisor	1	1	1
Host Computer Operator	5	5	5
Data Control Technician	2	2	2
TOTAL	24	24	24

INFORMATION TECHNOLOGY / 210

Program Description:

The Department of Information Technology provides a full range of management information and processing services for the Consolidated Government. This includes long range planning and implementations of new information systems that best meet the requirement of user departments.

The Data Processing Division is organized in two sections: Systems/Programming and Operations. Systems/Programming provides system analysis, application programming, and operating system maintenance. Operations include: control services, personal computer support and maintenance of local area networks.

Goals, Objectives, and Performance Data –

Goal: To provide division level information to Internet users, thereby increasing their knowledge of the departments and divisions of the Consolidated Government.

Objective: Create an informational website for each department division.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of department division websites online.	100%	98%	100%

Goal: Provide 150 employees with upgraded personal computers.

Objective: Purchase and install 150 IBM personal computers.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of personal computers installed.	17%	16%	22%



Mission Statement:

Serving all citizens of our community in a legally, morally, and ethically appropriate manner. The Human Resources Department strives to improve employment opportunities, advancement opportunities, employee relations and employee performance through better communications, cultivation of a diverse workforce and through the development and implementation of proactive policies, procedures, programs and training.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
220:				
1000 Administration	\$769,091	\$796,885	\$817,498	\$870,170
2100 Employee Benefits	819,046	790,521	807,041	848,755
DEPARTMENT TOTAL	\$1,588,137	\$1,587,406	\$1,624,538	\$1,718,925
% CHANGE		-0.05%	2.34%	5.81%

*Unaudited

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,397,589	\$1,388,783	\$1,458,720	\$1,517,585
Operations	190,548	198,623	165,818	201,340
OPERATING BUDGET	\$1,588,137	\$1,587,406	\$1,624,538	\$1,718,925
Capital Budget	0	0	0	0
DIVISION TOTAL	\$1,588,137	\$1,587,406	\$1,624,538	\$1,718,925
% CHANGE		-0.05%	2.34%	5.81%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
220-1000			
Human Resources Director	1	1	1
Affirmative Action Officer	1	0	0
Assistant Human Resources Director	0	1	1
Human Resources Analyst	2	2	2
Human Resources Specialist	4	3	3
Human Resources Technician II	0	1	1
Human Resources Technician I	4	4	4

HUMAN RESOURCES / 220

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
Administrative Clerk	1	0	0
Technical Trainer/ Developer	0	1	1
TOTAL	13	13	13

Administration

Program Description:

The Administration Division within the Department of Human Resources provides services to recruit, develop, and retain highly professional employees and quality customer service to the citizens of Columbus.

Goals, Objectives and Performance Data –

Goal: To process personnel actions in a timely manner.

Objective: To maintain personnel action processing time in 3 days or less.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Average days required to process personnel actions	2.55	2.35	2.15

Goal: To process and file personnel actions and documents accurately at a percentage of 2% or less.

Objective: To conduct statistically valid random sampling on a monthly basis, for data entry and filing accuracy, for performance measurements and improvements.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Average monthly data entry error rate, expressed as a percentage of total personnel actions and documents entered.	1.3	1.1	1.0

Employee Benefits

Program Description:

The Employee Benefits Division within the Department of Human Resources manages employee benefits. Some examples of employee Benefits: the COBRA & FLEX programs, deferred income, unemployment insurance, savings programs, thrift programs, employees' assistance and other programs.



Mission Statement:

The mission of the Inspections and Codes Department is to ensure a safe and environmentally sound community to all of the residents and those who visit here by supporting all programs of the Columbus Consolidated Government that raise public awareness and to provide for the safety of life, health, and general welfare of the public through the enforcement of the International Building, Plumbing, Electrical, Gas, Mechanical, and Property Maintenance Codes, the Zoning Ordinance, the Flood Plain Ordinance, and the Georgia Safety Fire Regulations. All of these codes are nationally recognized construction codes.

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
240:				
2200 Inspections	\$1,592,004	\$1,822,012	\$1,574,656	\$1,622,889
2900 Print Shop	173,990	185,995	196,757	199,601
DEPARTMENT TOTAL	\$1,765,995	\$2,008,007	\$1,771,412	\$1,822,490
% CHANGE		13.70%	-11.78%	2.88%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,491,100	\$1,547,591	\$1,527,092	\$1,646,644
Operations	200,228	460,416	244,321	175,846
OPERATING BUDGET	\$1,691,329	\$2,008,007	\$1,771,412	\$1,822,490
Capital Budget	74,666	0	0	0
DEPARTMENT TOTAL	\$1,765,995	\$2,008,007	\$1,771,412	\$1,822,490
% CHANGE		13.70%	-11.78%	2.88%

*Unaudited

INSPECTIONS AND CODES / 240

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
240-2200 Inspections & Codes	24	24	24
Building Inspection and Codes Director	1	1	1
Assistant Building Inspection and Codes Director	1	1	1
Plans Examiner	2	2	2
Inspection Supervisor	0	0	0
Inspection Services Coordinator	1	1	1
Sign and Codes Inspector	0	1	1
Mechanical Inspector	4	4	4
Building Inspector	4	4	4
Electrical Inspector	4	4	4
Property Maintenance Inspector	2	2	2
Zoning Technician	1	1	1
Administrative Assistant	1	1	1
Permit Technician	2	2	2
240-2900 Print Shop	4	4	4
Print Shop Supervisor	1	1	1
Duplicating Service Technician	1	1	1
Graphics Designer	1	1	1
Print Shop Technician	1	1	1
TOTAL	28	28	28

Inspections and Codes

Program Description:

The Department is responsible for the enforcement of the latest editions of the Georgia State Minimum International Codes Building, Plumbing, Electrical, Gas, Mechanical, and Property Maintenance Codes, adopted by the State of Georgia as the State Construction Codes. Furthermore, the Department enforces the Local Zoning Ordinance, the Flood Plan Ordinance, Soil Erosion and Sedimentation Control and the Georgia Safety Fire Regulations.

Goals, Objectives and Performance Data –

Goal:	To provide an effective inspection service to ensure the safety of life, health, and general welfare of the public through Code Enforcement.
Objective:	Continue the systematic program to remove all derelict structures and to rehabilitate substandard housing.
Objective:	Assist the Board of Zoning Appeals technically and process appeals under the Zoning Ordinance to BZA.
Objective:	Administer examinations and provide technical assistance to the Building Contractors Examining Board.

INSPECTIONS AND CODES / 240

Objective: Enforce the provisions of the Georgia Safety Fire Law as required by State Law.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Inspections	28,861	30,304	31,819
Permits Issued	13,139	13,795	14,484
Plans Checked	2,263	2550	2800
Revenue Collections	\$ 1,090,798	\$ 1,270,058	\$ 1,333,560
Construction Valuations	\$ 178,078,224	\$ 195,886,046	\$ 205,680,348
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Board of Zoning Appeal Cases	142	150	156
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Building Contractors Examining. (Certificates of Qualifications Issued)	490	0	0
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Code Enforcement Program – Field Inspections.	644	712	754
Complaints Investigated.	629	680	710
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Georgia State Fire Regulations – Certificates Issued.	2	4	6

INSPECTIONS AND CODES / 240

Print Shop

Program Description:

Assist all City Departments with their printing needs, which includes designs, typesetting, color copies, color printing, folding, stapling, binding and the overall knowledge of any printing projects.

Goal: To improve the quality and productivity of printing services with the assistance of upgraded equipment and overall printing/graphic training to increase the expediting of jobs.

Objective: Develop procedures to efficiently use our equipment to ensure quality.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Graphics/Software Trainings	3	2	2
Graphic Software Upgrade	2	2	2
PlateMaker/Film System	0	1	1

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Online Work Order (%)	95%	100%	100%
Offset Printing Impressions	4,000,000	4,250,000	4,500,000
Quick Copies	900,000	950,000	975,000
Plate Filing System (%)	95%	100%	100%
Maintenance / Repairs	80%	90%	100%



Mission Statement:

The mission of the Planning Department is to provide continuous, comprehensive, and coordinated planning efforts, through a proactive public participation process, that will provide for local and regional growth and mobility, while fostering sustainable development sensitive to community and natural resources.

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Projected
242:				
1000 Planning	\$215,253	\$301,405	\$330,982	\$326,693
DEPARTMENT TOTAL	\$215,253	\$301,405	\$330,982	\$326,693
% CHANGE		40.02%	9.81%	-1.30%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Projected
Personal Services	\$174,834	\$262,553	\$300,086	\$290,858
Operations	40,419	38,852	30,896	35,835
OPERATING BUDGET	\$215,253	\$301,405	\$330,982	\$326,693
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$215,253	\$301,405	\$330,982	\$326,693
% CHANGE		40.02%	9.81%	-1.30%

*Unaudited

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
242-1000 Planning			
Planning Director	1	1	1
Planner	2	3	3
Principal Planner	0	1	1
Right-of-Way/Transportation Planning Coordinator	0	0	0
Planning Manager	0	1	1
Administrative Secretary	0	0	0
TOTAL	3	6	6

PLANNING / 242

Planning

Program Description:

To lead in creative and sustainable solutions for land use development through comprehensive surveys and studies of existing and future conditions, and through the preparation of plans for the sound management of physical, social and economic growth in the community.

Goals, Objectives and Performance Data -

Goal: Implement and manage a long range planning process through comprehensive and special area plans to build a sound strategic framework for Columbus' growth and stability.

Objective: To execute and sustain the city's comprehensive plan for development in the community.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Unified Development Ordinance Comprehensive Plan	1	1	1
Neighborhood Revitalization Plans	0	1	1
BRAC	1	1	1
Overlay Districts	1	1	1
Historic District Design Guidelines	1	1	1

Goal: Ensure an accessible development review process that is fair, efficient, timely and supportive of adopted city goals.

Objective: To develop and maintain a master plan for development in the community.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Review Zoning Cases	39	24	80
Review Subdivision Plats	117	51	270
Review Special Exception Use Cases	5	5	15

Goal: To promote and enhance historical properties and sites throughout the community.

Objective: To provide technical support and guidance on historic related matters.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Review Board of Historic and Architectural Cases	68	47	80



Mission Statement:

The mission of the Real Estate Division is to provide a comprehensive real estate management and services in a professional and cost effective manner for the benefit of the citizens of the City of Columbus. The Real Estate Division oversees the acquisition, disposition and management of the land holdings of the Columbus Consolidated Government.

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
245:				
2400 Real Estate	\$82,923	\$75,624	\$96,293	\$73,822
DEPARTMENT TOTAL	\$82,923	\$75,624	\$96,293	\$73,822
% CHANGE		-8.80%	27.33%	-23.34%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$42,948	\$44,649	\$45,717	\$46,986
Operations	39,975	30,975	50,576	26,836
OPERATING BUDGET	\$82,923	\$75,624	\$96,293	\$73,822
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$82,923	\$75,624	\$96,293	\$73,822
% CHANGE		-8.80%	27.33%	-23.34%

*Unaudited

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
242-2400 Real Estate			
Community Reinvestment Technician III	1	1	1
TOTAL	1	1	1

REAL ESTATE / 245

Real Estate

Program Description:

Manage, market and dispose of property. Assist other government and non-governmental entities and citizens with real estate activities.

Goals, Objectives and Performance Data -

Goal: To provide quality, professional real estate services pertaining to City and CDBG owned property and on property of potential interest to the City.

Objective: To manage, market, acquire and dispose of property for the City.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Acquisitions or dispositions for CDBG	0	4	4
Acquisitions or dispositions for the City	6	6	6



Mission Statement:

To provide an enhanced quality of life for all citizens who live and work in the region by: the delivery of an effective/safe transportation system to move people and goods throughout the community; provide management that is environmentally sensitive to our Natural Resources through the oversight of Storm Water and drainage structure, and to provide data, construction, and communication support to other City Departments by the effective and efficient delivery of Geographical Information, Construction Management, and Radio Communications.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
250:				
2100 Traffic Engineering	\$1,533,397	\$1,463,918	\$1,481,059	\$1,533,764
2400 Geographic Information Systems (GIS)	322,420	251,827	262,678	261,714
3110 Radio Communications	354,327	401,336	420,130	380,216
DEPARTMENT TOTAL	\$2,210,143	\$2,117,082	\$2,163,867	\$2,175,694
% CHANGE		-4.21%	2.21%	0.55%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,372,096	\$1,473,039	\$1,574,183	\$1,616,556
Operations	633,560	619,739	571,139	559,138
OPERATING BUDGET	\$2,005,656	\$2,092,778	\$2,145,322	\$2,175,694
Capital Budget	204,487	24,304	18,545	0
DEPARTMENT TOTAL	\$2,210,143	\$2,117,082	\$2,163,867	\$2,175,694
% CHANGE		-4.21%	2.21%	0.55%

*Unaudited

ENGINEERING / 250

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
250-2100 Traffic Engineering	23	23	23
Traffic Engineer Manager	1	1	1
Traffic Operations Supervisor	1	1	1
Traffic Signal Supervisor	1	1	1
Traffic Analyst	1	1	1
Traffic Engineer	2	2	2
Traffic Engineer Technician	2	2	2
Traffic Signal Technician II	4	4	4
Traffic Signal Technician	2	0	0
Signal Pavement Marker	1	0	0
Traffic Construction Technician	4	5	5
Traffic Signal Construction Specialist	1	3	3
Senior Traffic Signal Technician	1	1	1
Sign/Paving Marking Specialist	1	1	1
Administrative Technician	1	1	1
250-2400 Geographic Information System (GIS)	3	4	4
GIS Coordinator	1	1	1
GIS/Graphics Supervisor	0	1	1
GIS Technician	1	2	2
CAD Technician	1	0	0
250-3110 Radio Communications	4	4	4
Radio Communications Supervisor	1	1	1
Senior Radio Technician	1	1	1
Radio Technician I	1	1	1
Radio Technician II	1	1	1
TOTAL	30	31	31

ENGINEERING / 250

Traffic Engineering

Program Description:

Install, operate and maintain (1) traffic signals, (2) traffic control signs, (3) pavement markings, (4) radio communication and (5) administer street lighting along public roadways.

Goals, Objectives and Performance Data –

Goal: Install, operate and maintain traffic signals to move traffic through signalized intersections safely and efficiently.

Objective: Establish preventative maintenance schedule for each of the 250 traffic signals in order to reduce services calls and after hour emergency service calls.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Preventative maintenance of signalized intersections	266	270	274

Goal: Federal Highway Administration has changed the minimum traffic sign retro-reflectivity requirements (FHWA-SA-03-027) requiring all Local, State and Federal Agencies to upgrade signs in the field to new standard. The intent is to improve traffic sign visibility for nighttime drivers. It will take about 10 years to accomplish this requirement.

Objective: Inspect and replace damaged and worn out signs.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Replace Traffic Signs To Meet New Retro-Reflective Standards	3400	3500	3550

Geographic Information System

Program Description:

Provide data and maps to all city departments as well as citizens, developers and other interested parties.

Goals, Objectives and Performance Data –

Goal: To preserve original development plans by scanning original documents.

Objective: Maintain database of images of original plats

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of Total plats that are scanned and cataloged.	90%	95%	100%

ENGINEERING / 250

Goal: To achieve a greater degree of accuracy in tax maps.

Objective: To limit the amount of time devoted to corrections.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Ratio of New Edits to Corrections	2:1	2:1	3:1

Radio Communications

Program Description:

This division is responsible for administering, installing and maintaining radio communication equipment and services to departments, agencies and authorities of the Columbus Consolidated Government.

Goals, Objectives and Performance Data –

Goal: To insure that all radios (portables, mobiles, control stations, etc.) are operating to peak performance within the City's 800 MHz Radio Communication system.

Objective: Provide timely repairs of departmental radios and provide spare radios for employees to continue to perform their work.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Reduce average repair time (hours)	.94	1.0	1.0



Mission Statement:

The Department of Public Services strives to serve the community by providing street and road maintenance, storm drainage, environmental enforcement, urban forest maintenance, waste disposal and maintenance of city owned properties in a safe and efficient manner, which is sensitive to the environment. The department is committed to doing its part to enhance the high quality of life for the current and future generations.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
260:				
1000 Administration	\$248,514	\$280,664	\$282,436	\$295,665
2300 Fleet Management	1,890,256	2,042,499	1,998,931	2,153,619
2400 Special Enforcement	1,172,123	1,217,718	1,332,954	1,347,613
2600 Cemeteries	216,452	272,265	272,266	277,730
2700 Facilities Maintenance	2,618,148	2,787,921	2,790,528	2,964,489
3710 Other Maintenance & Repairs	1,001,712	1,101,915	1,097,281	1,086,380
DEPARTMENT TOTAL	\$7,147,205	\$7,702,981	\$7,774,396	\$8,125,496
% CHANGE		7.78%	0.93%	4.52%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$4,322,504	\$4,627,575	\$4,829,587	\$5,096,890
Operations	2,700,525	2,979,319	2,928,031	3,028,606
OPERATING BUDGET	\$7,023,029	\$7,606,894	\$7,757,618	\$8,125,496
Capital Budget	124,176	96,087	16,778	0
DEPARTMENT TOTAL	\$7,147,205	\$7,702,981	\$7,774,396	\$8,125,496
% CHANGE		7.78%	0.93%	4.52%

*Unaudited

PUBLIC SERVICES / 260

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
260-1000 Administration	4	4	4
Public Services Director	1	1	1
Driver Training Administrator	0	1	0
Safety Coordinator	1	0	1
Public Services Coordinator	1	1	1
Administrative Supervisor	1	1	1
260-2300 Fleet Management	38	38	39
Assistant Director / Fleet Maintenance Manager	1	1	1
Assistant Fleet Manager	1	1	1
Heavy Equipment Shop Supervisor	1	1	1
Fleet Maintenance Buyer	1	1	1
Contract Warranty Specialist	1	1	1
Body Shop Supervisor	1	1	1
Small Engine Shop Supervisor	1	1	1
Automotive & Tire Shop Supervisor	1	1	1
Fleet Maintenance Technician III	6	6	6
Fleet Maintenance Technician II	18	18	19
Fleet Maintenance Technician I	4	4	5
Inventory Control Technician	1	1	1
Inmate Labor	14	14	14
260-2400 Special Enforcement	24	24	24
Special Enforcement Manager	1	1	1
Animal Resource Center Supervisor	1	1	1
Administrative Clerk I	1	1	1
Special Enforcement Supervisor	2	2	2
Special Enforcement Officer	6	6	6
Communications Officer	2	2	2
Animal Control Officer II	3	3	3
Animal Control Officer I	6	6	6
Animal Control Technician	2	2	2
260-2600 Cemeteries	5	5	5
Cemeteries Manager	1	1	1
Public Services Crew Leader	1	1	1
Correctional Officer - Cemeteries	1	1	1
Equipment Officer III	1	1	1
Maintenance Worker I	1	1	1

PUBLIC SERVICES / 260

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
260-2700 Facilities Maintenance (F/M)	26	26	26
Facilities Maintenance Manager	1	1	1
Facilities Maintenance Supervisor - Carpentry	1	1	1
Facilities Maintenance Supervisor - Government Center	1	1	1
Facilities Maintenance Supervisor – County Jail	1	1	1
Facilities Maintenance Supervisor - Electrical	1	1	1
Electrician II	3	3	3
Electrician I	1	1	1
Facilities Maintenance Supervisor - HVAC	1	1	1
HVAC Technician II	2	2	2
HVAC Technician I	1	1	1
Facilities Maintenance Supervisor - Plumbing	1	1	1
Plumber II	2	2	2
Plumber I	1	1	1
Carpenter II	1	1	1
Custodial Services Supervisor	1	1	1
Custodial Operations Assistant	1	1	1
Correctional Supervisor	1	1	1
Correctional Officer - Facilities	2	2	2
Facilities Maintenance Worker I	1	1	1
Administrative Technician	1	1	1
Building Service Worker	1	1	1
Inmate Labor	37	37	37
TOTAL	97	97	98

Administration

Program Description:

The Administration Division oversees the responsibility of the Fleet Management, Special Enforcement, Cemetery and Facilities Maintenance Divisions. Additionally, the division has jurisdiction over sewer construction and repairs, street improvements, right-of-way, community service, landscape and forestry, waste management, maintaining city owned properties and other public services.

Goals, Objectives and Performance Data –

Goal: To improve internal communication with all employees so that not only employees understand the departmental goals and objectives, but also so that they know of opportunities, awards, programs and events that are available to them.

Objective: Produce a quarterly newsletter for Public Services employees.

PUBLIC SERVICES / 260

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of newsletters produced.	4	4	4

Goal: To increase awareness, techniques and the understanding of leadership necessary to increase not only the productivity but also the well being of our employees.

Objective: Conduct training to all Division Managers, supervisors, team and crew leaders in the fundamentals of leadership.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of team/crew leaders that complete training.	15	15	15

Fleet Management

Program Description:

To maintain a high percentage of operational fleet vehicles and equipment. Ensure preventative maintenance schedules for Fleet vehicles and equipment are closely adhered to.

Goals, Objectives and Performance Data –

Goal: Establish parameters for accomplishing routine maintenance.

Objective: Perform all routine preventative maintenance on fleet vehicles and equipment within 200 miles, 20 hours, or 10 days of scheduled service

Performance Indicators:	FY09 Actual	FY10 Actual	FY10 Projected
Percentage of vehicles and equipment that meet scheduled maintenance criteria.	97%	97%	98%

Special Enforcement

Program Description:

The Special Enforcement Division enforces all aspects of the Animal & Fowl Ord., this includes, but not limited to the efficient operation of the Animal Shelter as well as ensuring all biting animals are quarantined as required by the state. We ensure compliance with rabies vaccinations, the registering of all animals through our permitting system as well as, animal cruelty investigations, biting cases, cleanliness of pens, excessive barking and many other animal related issues. In addition, this division also is responsible for all Environmental Law Enforcement such as, but is not limited to the enforcement of the Solid Waste Ord., Business Licenses, Alcohol Licensing, Gross Receipt Taxes, Mobile Home Taxes, Scrap Tire Management, Illegal Dumping, Weed Violations, Junk vehicles, Fencing Violations and other environmental violations.

PUBLIC SERVICES / 260

Goals, Objectives and Performance Data –

Goal: Increase adoptable animal placement by 10%.

Objective: Continue assisting PAWS Humane Inc., and other licensed animal agencies by selecting the most adoptable animals from the general population and placing them with these agencies for adoption.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Total number of animals placements, adoptions and returned to owners	1651	1651	1676

Cemeteries

Program Description:

To provide burial/grounds maintenance service for the citizens of the tri-state area and funeral homes. This includes, but is not limited to, grounds maintenance/repairs, genealogy research, preparation of gravesites, and surrounding areas for funeral, as well as large scale social functions. Also, repair of roads, and abandoned lots, and other special projects as assigned by management.

Goals, Objectives and Performance Data –

Goal: Continue to repave 1 mile of road in Riverdale Cemetery each year.

Objective: To improve the condition of the roads in all four City owned cemeteries. This will allow all visitors to have a hazard free passage.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Indicate whether or not the work was performed. The reduction in distance is a direct result of budget constraints.	0	0	1 mile

Goal: Continue repairing and raising slabs, markers (monuments) and locator markers in Riverdale.

Objective: These are necessary repairs in an effort to beautify the grounds in the City's four owned cemeteries. These repairs will allow us to better assist with plot research for requesting parties such as family members and vault companies

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Compare daily work log listings to the actual number of monuments leveled and corner markers unearthed.	73	80	85

Facilities Maintenance

Program Description:

The Facilities Maintenance Division mission is to provide general maintenance and preventive maintenance to all city facilities including carpentry, painting, electrical, plumbing, HVAC, irrigation and small construction.

PUBLIC SERVICES / 260

Goals, Objectives and Performance Data –

Goal: Perform maintenance and preventive maintenance on a timely schedule for each building.

Objective: Perform inspections of all facilities annually.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Total percentage of inspections annually	60%	70%	80%

Other Maintenance and Repairs

Program Description:

This division coordinates and accounts for all building maintenance and repairs to the various city facilities. The facilities are classified into three categories: Parks & Recreation, Public Safety, or General Government.



Mission Statement:

The Columbus Parks and Recreation Department strives to enhance the quality of life for all citizens of this community by providing passive and active recreational, educational and cultural programming services for all age groups. It is our objective to provide parks and recreation facilities that are safe, accessible and aesthetically pleasing to the entire community. This division will strive for continual improvement of its broad-based, recreational programs to ensure opportunities for all citizens in order to maintain its leadership among comparable sized cities in the United States.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
270:				
1000 Administration	\$446,521	\$408,177	\$406,810	\$436,578
2100 Parks Services	4,494,084	4,738,804	4,615,364	4,689,381
2400 Recreation Services	1,519,481	1,499,514	1,442,057	1,475,599
3220 Golden Park	116,185	82,926	83,363	111,800
3230 Memorial Stadium	55,556	55,571	50,121	66,638
3410 Athletics	397,985	290,406	329,044	305,828
3505 Community School	1,064,885	1,488,652	1,499,846	1,593,579
4048 Cooper Creek Tennis Center	262,102	290,219	318,334	259,007
4049 Lake Oliver Marina	N/A	80,261	113,341	145,571
4413 Aquatics	553,726	442,271	406,170	486,056
4433 Therapeutics	105,297	124,898	118,475	121,594
4434 Cultural Arts Center	170,895	173,674	170,207	172,567
4435 Senior Citizens Center	344,055	344,519	384,867	388,580
DEPARTMENT TOTAL	\$9,530,772	\$10,019,892	\$9,937,999	\$10,252,778
% CHANGE		5.13%	-0.82%	3.17%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$6,190,303	\$6,603,741	\$6,875,744	\$7,177,622
Operations	3,186,452	3,148,341	2,901,222	3,075,156
OPERATING BUDGET	\$9,376,755	\$9,752,082	\$9,776,966	\$10,252,778
Capital Budget	154,017	267,810	161,033	0
DEPARTMENT TOTAL	\$9,530,772	\$10,019,892	\$9,937,999	\$10,252,778
% CHANGE		5.13%	-0.82%	3.17%

*Unaudited

PARKS AND RECREATION / 270

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
270-1000	7	7	7
Director of Parks and Recreation	1	1	1
Assistant Director of Parks and Recreation	1	1	1
Administrative Operations Manager	1	1	1
Employment Coordinator	1	1	1
Accounting Technician	1	1	1
Admin Clerk I PT – Ma Rainey	2	2	2
270-2100 Park Services	79	79	79
Park Services Division Manager	1	1	1
Correctional Officer – Parks	13	13	13
Administrative Secretary	1	1	1
Administrative Technician I	0	0	0
Chemical Applications Tech.	1	1	1
Park Maintenance Supervisors	12	12	12
Park Crew Leader	3	3	3
Park Maintenance Worker I	26	26	26
MEO III	7	7	7
MEO II	3	3	3
MEO I	3	3	3
Custodian	1	1	1
Custodian-PT	3	3	3
Park Maintenance Worker I-PT	5	5	5
Inmate Labor	144	144	144
270-2400 Recreation Administration	44	44	44
Recreation Division Manager	1	1	1
Administrative Tech-PT	1	1	1
Recreation Specialist III	6	6	6
Recreation Specialist II	2	2	2
Recreation Program Supervisor	2	2	2
Recreation Center Leaders-PT	32	32	32
270-3410 Athletics	5	5	5
Athletic Program Supervisor	2	2	2
Athletic Program Specialist	1	1	1
Athletic Chief- PT	2	2	2

PARKS AND RECREATION / 270

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
270-3505 Community Schools Operations	142	142	142
Community Schools District Supervisor	1	1	1
Recreation Program Specialist III	1	1	1
Administrative Secretary	1	1	1
Site Supervisor- PT	36	36	36
Program Leader- PT	103	103	103
270-4048 Cooper Creek Tennis Center	8	8	8
Recreation Specialist III	0	0	1
Tennis Specialist II	1	1	0
Tennis Specialist I	2	2	2
Park Maintenance Worker I-PT	5	5	5
270-4413 Aquatics	34	34	34
Aquatics Supervisor- PT	2	2	2
Swimming Pool Manager- PT	4	4	4
Assistant Swimming Pool Manager- PT	4	4	4
Head guard/Lifeguard- PT	12	12	12
Concessionaire- PT	4	4	4
Laborer- PT	2	2	2
Concessionaire Managers- PT	4	4	4
Administrative Assistant- PT	2	2	2
270-4433 Therapeutics	3	3	3
Recreation Program Supervisor	1	1	1
Recreation Specialist II	1	1	1
Recreation Leader- PT	1	1	1
270-4434 Cultural Arts Center	7	7	7
Recreation Program Manager	1	1	1
Pottery Specialists- PT	6	6	6
270-4435 Senior Citizens Center	9	9	9
Recreation Program Specialist III	2	2	2
Recreation Program Specialist II	1	1	1
Custodian	2	2	2
Custodian- PT	1	1	1
Recreation Center Leaders-PT	3	3	3
TOTAL	338	338	338

PARKS AND RECREATION / 270

Administration

Program Description:

The Parks and Recreation Department's Administrative division provides leadership and vision for the delivery of comprehensive recreational programming and facilities. These programs and facilities are offered through five divisions: Administration, Parks Services, Recreation Services, Community Schools and Athletics.

Goals, Objectives, and Performance Data –

Goal:	Ensure management is acquainted and familiar with all aspects of programs.		
Objective:	To provide efficient service through continued spot checks of services and facilities by upper management.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of events, facilities and programs.	28	30	32

Goal:	Utilize in-house marketing, provided by CCGTV, to promote the Parks and Recreation philosophy, available programs, activities and other opportunities.		
Objective:	Schedule numerous CCGTV spots regarding Parks and Recreation opportunities and events. Additionally, provide a department special featuring Parks and Recreation.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of events, facilities and programs highlighted on CCGTV.	20	22	24

Park Services

Program Description:

The Park Services division provides the management and maintenance of all city park, land and recreation facilities. This division is responsible for the general maintenance of all buildings, grounds, playground equipment and other amenities, which includes: 33 athletic fields; 32 little league fields; 66.5 multi-purpose courts; 65 playgrounds; 16 recreation centers; 22 softball fields; swimming pools; 47 tennis courts; and 10 miles of fitness and walking trails, including the new 5-mile south Riverwalk which runs from Fieldcrest Mill to Fort Benning at Oxbow Meadows. This division also maintains Memorial Stadium and Golden Park.

Goal:	Enhance park amenities and infrastructure for citizens by repairing and replacing 100% of damaged, hazardous or unsightly items within three to four working days, based on funding.		
Objective:	Establish electronic logging system to ensure proper tracking/completion of work orders and citizen concerns.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent increase of response time of all work orders.	75%	77%	80%

PARKS AND RECREATION / 270

Goals, Objectives, and Performance Data –

Goal:	To increase citizen satisfaction with the Park Services response time for work orders, requests and citizen complaints.
Objective:	To conduct daily staff briefings to review workload and establish schedules in order to accomplish 100% of workload in terms of preparing for events/work orders, requests and citizen complaints.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of requests/complaints responded to in less than 24 hours based on category of requests as to work to be performed.	85%	87%	89%

Recreation Administration

Program Description:

This is the administrative section of the Recreation Division of the Parks and Recreation Department. The division consists of five sections: Recreation Services (formerly Youth Programs), The Senior section, Cultural Arts, Therapeutics and Retired Seniors Volunteer Program. This division provides recreational programming at community centers, senior centers, recreation centers and the Cultural Arts Studio, as well as many special events and tournaments.

Goals, Objectives, and Performance Data –

Goal:	To provide structured non-athletic programming to youth ages 5-18 years of age.
Objective:	To increase female participation target group 13-18 years of age by 10% in structured non-athletic programs conducted by the Recreation Division.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Solicit and track the number of female participants in target group, that register and participate in structured, non-athletic programs conducted in FY06.	110	112	123

Golden Park

Program Description:

Golden Park is a baseball stadium with a seating capacity of 4,000 and is leased to the Greater Columbus Baseball Club, a member of the Southern League. The league games accounts for approximately seventy games per year, with an additional forty games by high school, college, Babe Ruth and independent leagues.

Goals, Objectives, and Performance Data –

Goal:	Provide the citizens of Columbus, GA, surrounding areas, and game participants a safe and well-maintained facility for baseball and social entertainment.
Objective:	To ensure the public, and game participants, a safe and well-maintained environment for sporting and social gatherings.

PARKS AND RECREATION / 270

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Total number of attendance	1,000	1,200	1,500

*Reduction due to the loss of the Columbus Red Stixx baseball team.

Memorial Stadium

Program Description:

Memorial Stadium is a football stadium with a seating capacity of 12,265 and is primarily used for high school, college and youth football games. This stadium is also used for concerts, band festivals and other events.

Goals, Objectives, and Performance Data –

Goal:	To earn the reputation as the finest football facility in Southwest Georgia and East Alabama for sporting and social entertainment.
Objective:	To operate successfully in an ethical manner to satisfy our customer's expectations with motivated, service-oriented employees.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Total number of attendance	45,000	47,000	49,000

Athletics

Program Description:

This division acts as an administrative body to a wide range of sporting events. Functions include organization and implementation of local league play. Special programming embraces the Georgia Recreation and Park Association, State Championship Amateur Softball Association, state, regional, national championships and a variety of invitational NFCA leadoff classics, SEC softball championships, and SEC baseball championships. Local, regional, state and international programs are goal-oriented toward community promotion, visibility and economic impact.

Goals, Objectives, and Performance Data –

Goal:	To recruit and promote championship athletic events.
Objective:	To help brand our community's athletic identity.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of events hosted.	23	32	42

PARKS AND RECREATION / 270

Community School Operations

Program Description:

This division is responsible for the operation of the Community Schools program in various elementary and middle schools throughout the city. The Community Schools Program provides after school camps, summer camps and holiday camps for elementary and middle school age youth. Some of the activities the youth can participate in are: arts and crafts, music, dance, drama, sports, recreational, cultural and social activities.

Goals, Objectives, and Performance Data –

Goal: To expose an increased number of youth to music, dramatic play and artistic abilities.

Objective: By introducing the components in our goal we will strive to enhance the creativity, welfare and balance for all youth through experience and knowledge.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Total number of participants	972	1,134	1,200
Total weekly art and music programs	24	26	26

Goal: To provide additional and expanded cultural awareness programming.

Objective: By introducing the component in our goal we will strive to enhance the quality of life for all youth through experience and knowledge of the diversity and unity of our community.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Weekly cultural programming	24	26	26

Cooper Creek Tennis Center

Program Description:

Cooper Creek Tennis Center features thirty courts in a passive park environment. This rubico clay complex provides the citizens of Columbus a facility unrivaled in Georgia. Functions include the establishment of leagues, clinics and tournaments for youths and adults. Special programs include the establishment of the United States Tennis Association (USTA) schools program and the continued close association with the Columbus Regional Tennis Association (CORTA) in an effort to increase participation and revenue in the tennis program within Columbus and to help attract state and regional tournaments to our facility.

Goals, Objectives, and Performance Data –

Goal: To provide Columbus citizens with recreational league play.

Objective: To operate USTA league programs for juniors, adults and seniors.

PARKS AND RECREATION / 270

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of USTA tournament participants/spectators.	1,224	1,350	1,400
Number of participants.	5,049	5,000	5,000

Aquatics

Program Description:

This division is responsible for the new leisure pools that were funded through the 1999 SPLOST and some of the previously existing pools. These pools are strategically placed in the city for maximum use by citizens. Each community was instrumental in picking the different features for their particular pool. The pools have been well received and are a terrific asset to Columbus and its residents. Programming for the new facilities include leisure swimming, learn-to-swim classes, water safety classes, staff development courses, competitive swimming and special group services. Special services include facility rentals, senior adult water aerobics and programs for the physically challenged.

Goals, Objectives, and Performance Data –

Goal: To maintain an attendance level proportionate to the hours of operation.

Objective: To operate swimming facilities for a period of 10 weeks at 35 hours per week.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Daily average attendance at all pools.	767	640	890

Therapeutic

Program Description:

This division operates recreation programs for the community's disabled population. Programs include arts and crafts, pottery, bowling, gardening exercise, sports training, dancing, camping, field trips and Special Olympics. It also serves as resource and referral for citizen agencies serving the needs of our special population.

Goals, Objectives, and Performance Data –

Goal: Develop a relationship with outside agencies that provide services to the disabled population.

Objective: Schedule informative meetings and promote programs with brochures and letters.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of agencies.	1	1	3

PARKS AND RECREATION / 270

Cultural Arts Center

Program Description:

The Cultural Arts Center provides programs that reach persons of diverse interest and ability. It is designed to encourage the participation of youth, adults, senior adults and those with physical disabilities. The program adapts to the group or person's needs. There are cooperative sessions and tours of other agencies and community groups.

Goals, Objectives, and Performance Data –

Goal: To promote community involvement through visual artist programs.

Objective: To expand our volunteer and mentor program by 10% and maintain current levels of tours, talks, demonstrations, special needs and community involvement.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of volunteer program participants.	1,202	891	1,000
Number of mentor program participants.	7/80	3/38	3/50
Number of special needs program participants.	950/254	759/182	800/200
Number of tours, talks, and demonstrations.	1,835/66	1,843/48	1,850/50
Number of community project participants.	11,526/718	8,999/563	9,000/50

Senior Citizens Center

Program Description:

The Senior Citizens Center division provides diversified recreational and leisure services for senior adults of Columbus through direct programming, facilities, advisement and referral with transportation, staff and volunteer assistance for handicapped and frail, elderly citizens. They coordinate, sponsor and promote programs with state and local agencies for the benefit of local participants, bringing visibility to Columbus and the program's participants.

PARKS AND RECREATION / 270

Lake Oliver Marina

Program Description:

Lake Oliver is a 2,150-acre lake situated between the Goat Dam and the Oliver Dam on the Chattahoochee River. Lake Oliver Marina provides access to the Chattahoochee Riverwalk. The Marina will provide citizens with a safe area for watersports, fishing, and water access for their boats. The all-new Baitshop reflects the naval traditions of Columbus, GA.

Goals, Objectives and Performance Data –

Goal:	Provide citizen's with easy access to the water, use of facilities and services, all at a reasonable cost, while maintaining an increasing amount of revenue for the CCG.		
Objective:	Monitor revenue streams and perform analysis on methods of boosting revenue-generating income.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of revenue streams increasing/decreasing	70%	60%	10%



Mission Statement:

To respond to the citizens of Columbus’ needs and interest in Agriculture, the environment, families, and 4-H youth with unbiased research based education.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
280:				
1000 Cooperative Extensive	\$145,619	\$141,136	\$144,045	\$143,196
DEPARTMENT TOTAL	\$145,619	\$141,136	\$144,045	\$143,196
% CHANGE		-3.08%	2.06%	-0.59%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$111,816	\$111,805	\$113,088	\$113,105
Operations	33,182	29,331	30,957	30,091
OPERATING BUDGET	\$144,998	\$141,136	\$144,045	\$143,196
Capital Budget	621	0	0	0
DEPARTMENT TOTAL	\$145,619	\$141,136	\$144,045	\$143,196
% CHANGE		-3.08%	2.06%	-0.59%

*Unaudited

Program Description:

The Cooperative Extension Service is the educational arm of the USDA. The Columbus Extension Service is divided into five program areas: Agriculture and Natural Resources, Expanded Food and Nutrition, 4-H Youth, Home Economics, and Resource Development. Agriculture works with homeowners, corporate and industrial entities and city government in the production of food and city beautification. Expanded Food and Nutrition provide in-depth training to low-income families on budgeting, meal planning and improved diets, food and nutrition, family economics and stability, clothing and textiles, and the human environment. 4-H provides youth an opportunity to learn leadership roles. Home Economics place an emphasis on meeting the needs of contemporary living. Resource Development includes people working together locally on common concerns or problems.

COOPERATIVE EXTENSION SERVICES / 280

Goals, Objectives and Performance Data –

Goal:	Provide “Learning for Life” education for all Columbus area residents.		
Objective:	Conduct needs assessment and establish plan of work that addresses critical community issues.		
Performance Indicators:	FY09 Actual	FY10 Adopted	FY11 Projected
Number of needs assessment/critical issues documents	24/4	25/6	25/6
Goal:	Increase environmental awareness and outdoor quality of life for Columbus residents.		
Objective:	To conduct educational programs for professionals, community groups, schools, businesses, agencies and Master Gardeners.		
Performance Indicators:	FY09 Actual	FY10 Adopted	FY11 Projected
Number of educational programs contact hours.	2,215	1,184	2,500
Consultations	4,798	3,000	4,000
Soil and water tests	293	300	310



Mission Statement:

Strives to compile an accurate, uniform and timely Tax Digest meeting the requirements of the Department of Revenue and the State Code. Maintain current property records to include ownership, sales information and physical data. In addition to performing duties in a professional manner and provide good customer service.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
290:				
1000 Tax Assessor	\$1,081,660	\$1,217,591	\$1,301,805	\$1,367,542
DEPARTMENT TOTAL	\$1,081,660	\$1,217,591	\$1,301,805	\$1,367,542
% CHANGE		12.57%	6.92%	5.05%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,001,175	\$1,130,659	\$1,217,393	\$1,270,568
Operations	80,485	86,932	84,412	96,974
OPERATING BUDGET	\$1,081,660	\$1,217,591	\$1,301,805	\$1,367,542
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$1,081,660	\$1,217,591	\$1,301,805	\$1,367,542
% CHANGE		12.57%	6.92%	5.05%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
290-1000			
Chief Appraiser	1	1	1
Personal Property Manager	1	1	1
Administrative Manager	1	1	1
Residential Property Manager	1	1	1
Commercial Property Manager	1	1	1
Appraiser III	1	1	1
Appraiser II	1	1	1
Appraiser I – Personal Property	2	2	2
Appraiser I – Real Property	9	10	10
Appraisal Technician	4	4	4
Administrative Assistant	1	1	1

BOARD OF TAX ASSESSORS / 290-1000

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
TOTAL	23	24	24

Program Description:

Besides being responsible for the proper accounting of all taxable and non-taxable property, we require the five-member board to maintain uniformity of assessments, hear and rule on taxpayer appeals and adjudicate matters referred by the Tax Commissioner. Genre matters include rulings and eligibility for homestead exemption, taxability, certain adjustments and refunds. The Council appoints the Board Members.

Goals, Objectives and Performance Data –

- Goal:** The Muscogee County Board of Tax Assessors strives to compile an accurate, uniform and timely Tax Digest meeting the requirements of the Department of Revenue and State Code.
- Objective:** To comply with the Department of Revenue’s requirements for an acceptable tax digest.
- Objective:** To process permits and audits in an efficient manner.
- Objective:** To achieve a current and accurate ownership records for current billing.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of real estate parcels. Personal property accounts	81,283	81,717	82,534
Number of permits processed for Commercial & Residential Additions, new construction, Demolitions etc	4,061	3,386	3,420
Number of field reviews incl. Sold properties (Commercial & Residential) updating records and values if warranted.	4,252	4,757	4,804
Number of ownership records Updated annually.	8,551	7,313	8,410



Mission Statement:

To obtain and maintain the registration of eligible citizens and to administer and supervise the conduct of all elections and primaries in Muscogee County in a timely, accurate and efficient manner.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
290:				
2000 Elections & Registrations	\$627,012	\$1,096,380	\$657,813	\$1,122,243
DEPARTMENT TOTAL	\$627,012	\$1,096,380	\$657,813	\$1,122,243
% CHANGE		74.86%	-40.00%	70.60%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$403,625	\$571,798	\$491,957	\$602,429
Operations	223,387	524,582	165,856	519,814
OPERATING BUDGET	\$627,012	\$1,096,380	\$657,813	\$1,122,243
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$627,012	\$1,096,380	\$657,813	\$1,122,243
% CHANGE		74.86%	-40.00%	70.60%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
290-2000			
Election Director	1	1	1
Registration Coordinator	1	1	1
Election Technician	4	4	5
Board Members	5	5	5
TOTAL	11	11	12

Program Description:

Besides administering and supervising the conduct of all elections and primaries in Muscogee County, the Board conducts the process of obtaining and maintaining the registration of eligible citizens. The Council appoints the board members.

ELECTIONS AND REGISTRATIONS / 290-2000

Goals, Objectives and Performance Data –

Goal: To provide for the preparation and use of the ExpressPoll, an enhancement to the statewide uniform voting system, for use at voting precincts during primaries, elections and runoffs.

Objective: To enhance the speed and accuracy of voting in the precincts.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of ExpressPolls used	0	96	96

Goal: To utilize ExpressPoll units at precincts within the county in lieu of the printed electors list and ballot encoders.

Objective: To reduce the number of poll workers at each precinct.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of Poll workers per election	0	450	450

Goal: To provide voter identification cards to registered Muscogee County voters to be in the voting process.

Objective: To follow state mandated provision of voter identification to voters who present themselves with the proper documentation.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of identification cards produced	0	1,000	1,000



Mission Statement:

The Columbus Police Department will deliver effective and responsive law enforcement to all citizens of the City of Columbus in a fair and equitable manner. As an integral part of the Columbus Community, we are committed to communicate with those we serve and to join with them in establishing priorities to enhance the quality of life for the entire community.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
400:				
1000 Office of the Chief	\$727,882	\$781,227	\$860,446	\$866,854
2100 Intelligence / Vice	1,016,228	1,301,808	1,315,706	1,372,463
2200 Support Services	2,760,333	2,749,152	2,644,949	2,760,399
2300 Field Operations	12,454,955	12,680,081	12,667,142	13,224,538
2400 Office of Professional Standards	381,837	402,629	412,017	413,876
2500 METRO Drug Task Force	152,618	239,005	228,811	230,968
2700 Special Operations	21,515	60,991	30,058	33,500
2800 Administrative Services	1,270,376	1,270,677	1,258,090	1,386,727
3230 Motor Transport	2,300,572	2,319,123	1,534,155	1,348,963
3320 Investigative Services	6,468,795	6,542,939	6,398,609	6,632,965
DEPARTMENT TOTAL	\$27,555,111	\$28,327,608	\$27,349,983	\$28,271,253
% CHANGE		2.80%	-3.45%	3.37%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$24,109,323	\$24,753,094	\$24,733,986	\$25,848,469
Operations	2,492,913	2,420,975	2,611,241	2,422,784
OPERATING BUDGET	\$26,602,236	\$27,174,069	\$27,345,227	\$28,271,253
Capital Budget	952,875	1,153,539	4,755	0
DEPARTMENT TOTAL	\$27,555,111	\$28,327,608	\$27,349,983	\$28,271,253
% CHANGE		2.80%	-3.45%	3.37%

*Unaudited

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Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
400-1000 Administration	10	10	10
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Police Lieutenant	1	1	1
Police Officer	1	1	1
Administrative Clerk I	3	2	2
Administrative Secretary	1	1	1
Police Finance Manager	1	1	1
Accounting Clerk	1	1	1
Administrative Clerk II		1	1
400-2100 Intelligence/Vice	16	23	23
Police Captain	1	1	1
Police Sergeant	2	4	4
Police Corporal	9	11	11
Police Officer	3	6	6
Asset Forfeiture Coordinator	1	1	1
400-2200 Support Services	41	40	40
Police Major	1	1	1
Police Captain	1	1	1
Command Sergeant		1	1
Police Sergeant	2	1	1
Police Corporal	5	3	3
Police Officer	9	9	9
Administrative Secretary	1	1	1
Building Service Worker	3	3	3
Criminal Records Technician	15	16	16
Records Supervisor	2	1	1
Police Cadet	1	1	1
Building Crew Leader	1	1	1
Records Manager		1	1
400- 2300 Field Operations	235	239	239
Police Major	1	1	1
Police Captain	3	3	3
Police Lieutenant	8	7	7
Command Sergeants		2	2
Police Sergeant	30	25	25
Police Corporal	1	29	29
Police Officer	190	170	170
Administrative Secretary	1	1	1
Administrative Clerk I	1	1	1
400-2400 Office of Professional Standards	5	5	5
Police Major	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	2	2
Administrative Secretary	1	1	1

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	FY09 Actual	FY10 Actual	FY11 Adopted
400-2500 METRO Drug Task Force	2	3	3
Police Sergeant	1	1	1
Police Corporal	1	2	2
400-2800 Administrative Services	20	19	19
Police Major	1	1	1
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	4	4	4
Police Corporals	0	3	3
Police Officer	8	3	3
Police HR Technician	2	1	1
Administrative Secretaries	1	2	2
Accounting Clerk	1	1	1
Facility Maintenance Technician	1	1	1
Criminal Records Technician		1	1
400-3320 Investigative Services	102	91	91
Police Major	1	1	1
Police Captain	1	1	1
Police Lieutenant	8	8	8
Police Sergeant	18	19	19
Police Corporal	58	55	55
Police Officer	11	2	2
Administrative Secretary	4	1	1
Administrative Clerk I		3	3
Criminal Record Technician	1	1	1
TOTAL	431	430	430

Office of the Chief

Program Description:

The office of the Chief of Police is a functional area of the Police Department that encompasses several activities other than those of the chief administrative officer. The division is the primary administrative section of the Police Department that provides guidance and control over the activities of the department and develops rules and regulations, policies and procedures that are necessary to insure its proper operation.

Goals, Objectives, and Performance Data –

- Goal:** To provide police services in an effective, fair, and unbiased manner with professional, well-trained, educated officers operating with integrity and high ethical standards.
- Objective:** Conduct quarterly Goals and Objectives review sessions with the Command Staff.
- Objective:** Prepare monthly crime analysis reports on criminal activity.

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Objective: Conduct daily meetings of the Command Staff to monitor the progress of investigations, programs, projects and current activities.

Objective: Monitor and review the Departmental Budget status reports with the Command Staff.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of Review Sessions	4	4	4
Percent of monthly reports prepared	12	12	12
Number of daily meetings	246	248	250
Percent of monthly budget reviews conducted	12	12	12

Vice/Intelligence

Program Description:

Vice/Intelligence is responsible for documenting and investigating persons involved in criminal activity. Such criminal activity will include illegal use, sale, distribution and trafficking of drugs (controlled substances), prostitution, illegal gambling, illegal use, sale and/or distribution of alcohol, or firearms, manufacture, sale and/or distribution of obscene or pornographic material and organized criminal activities or any activity which involves offenses for profit or undermines the stability or welfare of the community.

Goals, Objectives, and Performance Data –

- Goal:** Enforce all laws in a professional, fair and equitable manner while protecting the rights of each person.
- Objective:** Conduct investigations of three (3) pornography shops in Muscogee County.
- Objective:** File condemnation documents on all seized vehicles.
- Objective:** Conduct 250 checks of businesses that are licensed to sell alcohol.
- Objective:** Confiscate \$2,000,000.00 worth of illicit drugs.
- Objective:** Conduct five (5) details to investigate prostitution/pandering activity.
- Objective:** Investigate, document and prosecute all drug cases resulting from the sale of illicit drugs.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of Pornography Shops Investigated	12	12	12
Number of Vehicles Seized	73	55	55
Number of businesses with alcohol licenses checked	182	269	269
Value of Illicit Drugs Seized	\$1,747,064	\$1,207,570	\$1,207,570
Number of Prostitution/Pandering Details Conducted	35	49	49
Number of Cases Made	211	118	118

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Support Services

Program Description:

The Bureau of Support Services provides a variety of support functions for the entire Department. It includes the state-of-the-art 911 Center; the Quartermaster, where all supplies are maintained; Motor Transport where all rolling stock is monitored; Property and Evidence where evidence and recovered property is stored and protected; and the Central Records Unit where tens of thousands of reports, warrants and other documents are maintained.

Goals, Objectives, and Performance Data –

- Goal:** To provide documentation and criminal justice data entry services in compliance with Federal, State and local requirements.

- Objective:** To process and provide all pre-employment criminal history inquiries for businesses and the community.

- Objective:** To process and store all police incident reports.

- Objective:** Process and enter data into the Columbus Area Justice Information System (CAJIS) from all incident, supplement, and arrest reports for criminal analysis purposes.

- Objective:** To respond to all citizens = requests for police services (reports, criminal histories, fingerprinting, identification cards and permits, etc.)

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of reports processed	97,498	108,045	135,000
Number of inquiries	5,709	4,915	5,406
Number of records added to CAJIS	360,191	363,793	436,552
Number of Counter services provided	96,441	105,644	111,644

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Field Operations

Program Description:

The Bureau of Field Operations is the largest of the Department's bureaus. This Bureau provides primary police services to the community as first responders for any request for police assistance by providing emergency responses and preventive patrols. The Bureau includes a Tactical Unit that is trained to handle special functions as well as normal patrol duties. In addition, they work closely with various community organizations fighting drugs and crimes in their own neighborhoods. The bicycle patrol concentrates on the Riverwalk, Cooper Creek Park, South Commons and those other areas where they blend in with the relaxed activities.

Goals, Objectives, and Performance Data –

Goal: To develop safer roadways throughout the City while providing efficient, professional police service.

Objective: Investigate all criminal offenses and prosecute criminal offenders.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Criminal Arrests	14,221	15,197	17,800

Goal: To develop a safe community by enforcing all laws in a fair and equitable manner.

Objective: Conduct seventy-five (75) operations saturating known high crime areas.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of special details	42	80	98

Office of Professional Standards

Program Description:

The Office of Professional Standards acts as the internal affairs unit of the Department. They play a pivotal role in preserving the integrity of the Department by investigating major complaints against officers. The unit also assures that the Department is in compliance with specific standards to maintain national and state accreditation. Only two percent of the police agencies in country are accredited

Goals, Objectives, and Performance Data –

Goal: Provide police services in an effective, fair, and unbiased manner with professional, well-trained, educated officers operating with integrity and high ethical standards.

Objective: Track all complaints against the department and departmental employees for compliance to policy and procedures.

Objective: Conduct research projects, grants and other tasks as assigned by the Command Staff.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of cases tracked	21	18	18
Assignments conducted	90	88	88

Metro Drug Task Force

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Program Description:

This Office is responsible for the enforcement of Drug Violations and organized crime violations on a regional basis. The two Columbus Police Department's Officers assigned are members of a task force comprising five (5) municipal and county jurisdictions.

Goals, Objectives, and Performance Data –

- Goal:** Provide police services in an effective, fair, and unbiased manner with professional, well-trained, educated officers operating with integrity and high ethical standards.
- Objective:** Coordinate monthly CEO meetings with five (5) member agencies to monitor the progress of investigations and current activities.
- Objective:** Conduct and coordinate a minimum of five (5) major criminal investigations in each agency's jurisdiction during the fiscal year.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of CEO meetings coordinated	5	5	5
Percentage of agency jurisdictions that the minimum of five major criminal investigations were conducted	100%	100%	100%

Special Operations

Program Description:

The Special Operations Unit is a new division set up to be the cost center for special operations expenditures.

Administrative Services

Program Description:

Bureau of Administrative Services maintains training, community relations and safety programs for the Department. All officers are trained in one of Georgia's few in-house Police Training Units. They oversee recruit and in-service training using a unit that is comprised of certified training instructors. In addition, many other officers in the Department are certified instructors and are used to supplement the training staff in certain police specialties. The Training Unit also maintains the pistol and shotgun ranges, as well as the FATS training equipment. The firing ranges are used by more than 34 different local, state and federal agencies for firearms training and qualification. Administrative Services also maintains the D.A.R.E. and Neighborhood Watch programs.

Goals, Objectives and Performance Data –

- Goal:** To develop, implement, & maintain the educational programs & events designed to enhance the department's commitment to the proactive approach of policing.
- Objective:** Arrange for and provide advanced and specialized training for Officers.
- Objective:** Provide a minimum of 340 Crime Prevention presentations to the public

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of sworn officers receiving advanced training	381	365	395
Number of presentations	267	340	360

Motor Transport

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Program Description:

The Motor Transport Unit maintains an inventory of all police vehicles. This includes patrol cars, motorcycles, the bomb trainer and utility trucks. The Police Department is concerned with prompt and efficient maintenance, by keeping more officers in service and available to respond.

Goals, Objectives, and Performance Data –

Goal:	To maintain, control and assign all police fleet vehicles in accordance with the City policy and guidelines.		
Objective:	To provide fleet management services for Administrative, Detective and Patrol cars, Police Motorcycles, Department Trucks and Vans, Scooters, and ATV's.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of patrol vehicles maintained	243	243	321
Number of administrative & detective vehicles maintained	152	152	164
Number of police motorcycles maintained	11	11	21
Number of trucks and vans maintained	15	15	15
Number of police scooters maintained	3	3	4

Investigative Services

Program Description:

The Bureau of Investigative Services investigates major crimes, monitors gang activities and conducts juvenile activities. The Bureau has specialized units such as the Gang Task Force and Juvenile Division unit, which works with the Muscogee County School District in mentoring and supervising youthful offenders. This Bureau also has utilized the GREAT (Gang Resistance Education and Training) program in the school system to educate teens to the problems of gangs.

Goals, Objectives and Performance Data –

Goal:	Enforce all laws in a professional, fair, and equitable manner while protecting the rights of each citizen. Develop a safe community through crime prevention, education, and innovative, proactive programs.		
Objective:	Conduct four (4) warrant sweeps to reduce the number of outstanding warrants.		
Objective:	Investigate all homicides.		
Objective:	Assign for follow-up all reports which meet the elements of burglary/theft.		
Objective:	Utilize the Gang Resistance and Education Training (GREAT) program to educate Seventh grade students.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of warrant sweeps conducted	11	11	11
Number of homicides	31	30	29
Number of cases assigned	2,279	2,725	3,258



Mission Statement:

The mission of this department is to ensure a safe community to work and raise a family, by providing the most efficient response and mitigation of fires, hazardous materials, medical, natural disasters and other emergencies that threaten the welfare of our citizens.

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
410:				
1000 Chief	\$389,547	\$406,123	\$414,872	\$424,359
2100 Operations	20,434,309	20,873,963	21,300,250	21,728,433
2600 Special Operations	1,066,294	1,053,040	1,063,462	1,127,920
2800 Administrative Services	767,767	791,689	793,177	804,922
2900 Emergency Management	136,646	153,925	166,567	170,050
3610 Logistics and Support	1,742,404	1,904,817	955,067	922,435
DEPARTMENT TOTAL	\$24,536,968	\$25,183,557	\$24,693,395	\$25,178,119
% CHANGE		2.64%	-1.95%	1.96%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$21,980,978	\$22,563,540	\$22,876,417	\$23,522,197
Operations	1,802,707	1,866,759	1,805,899	1,655,922
OPERATING BUDGET	\$23,783,685	\$24,430,299	\$24,682,316	\$25,178,119
Capital Budget	753,283	753,259	11,079	0
DEPARTMENT TOTAL	\$24,536,968	\$25,183,557	\$24,693,395	\$25,178,119
% CHANGE		2.64%	-1.95%	1.96%

*Unaudited

FIRE AND EMS / 410

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Adopted	FY11 Adopted
410-1000 Chief	5	5	5
Chief of Fire and EMS	1	1	1
Deputy Fire Chief	1	1	1
Fire Captain	1	1	1
Fire Payroll Technician	1	1	1
Administrative Coordinator	1	1	1
410-2100 Operations	345	344	344
Deputy Chief of Operations	1	1	1
Battalion Chief	9	9	9
EMS Division Chief	1	1	1
Fire Captain	25	24	24
Fire Lieutenant	45	44	44
Fire Sergeant	58	58	58
Firefighter/EMT	149	169	169
Firemedic	40	32	32
Paramedics FT	15	4	4
Administrative Specialist II	1	1	1
Administrative Specialist I	1	1	1
410-2600 Special Operations	11	11	11
Deputy Chief of Special Operations	1	1	1
Division Chief of Training	1	1	1
Fire and EMS Training Captain	1	2	2
Fire and EMS Training Lieutenants	6	5	5
Administrative Specialist II	1	1	1
Administrative Tech II	1	1	1
410-2800 Administrative Services	12	13	13
Deputy Chief	1	1	1
Fire Marshal	1	1	1
Assistant Fire Marshal/Fire Captain	1	1	1
Fire Inspectors/Fire Lieutenant	5	3	3
Investigator	3	6	6
Administrative Specialist II	1	1	1
410-2900 Emergency Management	2	2	2
Emergency Management Coordinator	1	1	1
EMA Planner	1	1	1
Administrative Specialist II	0	0	0

FIRE AND EMS / 410

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Adopted	FY11 Adopted
410-3610 Logistics and Support	3	3	3
Civilian, Logistics Tech	1	1	1
Maintenance Technician (Lieutenant)	1	1	1
Maintenance Technician (Firefighter)	1	1	1
TOTAL	378	378	378

Chief

Program Description

This division is responsible for the management of personnel and resources to effectively and efficiently accomplish the organizational goals of the Department of Fire and Emergency Medical Services.

Operations

Program Description:

The Operations Division seeks to provide superior and quality fire protection services to the community. This service is predicated upon saving lives, protecting property, and preserving the environment.

Goals, Objectives, and Performance Data -

Goal:	To effectively respond to all emergencies within the appropriate time frames established by the department using established accreditation guidelines.		
Objective:	Initial responding fire apparatus to arrive within (4) minutes of dispatch and the initial full alarm assignment to arrive within (8) minutes 90% of the time.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of calls that are within the designated times.	80%	80%	80%
Goal:	To achieve full integration of Fire, EMS, and EMA Departments in as timely a manner as possible.		
Objective:	To complete cross training of personnel to appropriate EMT certification as directed by promotional policy.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of personnel trained to appropriate EMT certification.	85%	85%	90%
Goal:	To provide the safest, most efficient and effective emergency services to the citizens of Columbus.		
Objective:	Provide required minimum staffing for all units (24 hour shifts, 365 days per year).		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of staffing for all units (24 hour shifts, 365 days per year)	100%	100%	100%

FIRE AND EMS / 410

Special Operations

Program Description:

The Special Operations Division is responsible for the training and oversight of the Special Operation Teams to include Hazardous Materials Response, BioHaz/Weapons of Mass Destruction, High Angle Rope Rescue, Confined Space Rescue, Trench Rescue, Water Rescue and Wilderness Search and Rescue. Additionally, it is also responsible for the provision of high quality Fire and EMS training for all department personnel that meets or exceeds Federal, State and local government standards.

Goals, Objectives, and Performance Data -

Goal: To satisfy annual Insurance Service Office (ISO) categories of training.

Objective: Provide 4 hours of annual Hazardous Materials training for each of the field personnel in the department.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Complete annual hazardous materials training for 90% of the 300 field personnel in the department in the 3 rd and 4 th quarter of FY2008.	100%	100%	100%

Goal: To satisfy Georgia Firefighter Standards & Training annual Firefighter Recertification Training Requirements.

Objective: Insure all certified Firefighters in the department meet the State requirements for Firefighter Recertification.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Insure all certified firefighters assigned to the Operations Division of the department obtain a minimum of 24 hours of approved classroom training.	100%	100%	100%

Administrative Services

Program Description:

The responsibilities of the administration services division are to provide fair and equitable recruitment, hiring practices and promotional opportunities for all eligible prospective candidates. In addition, maintain personnel and medical records for all employees of the organization. The Fire Prevention division attempts to provide the safest community possible for all citizens in which to live, work and raise a family by instituting fiscally responsible and pro-active approaches to fire safety education and code enforcement which will provide a medium for accomplishing the overall mission of the Columbus Fire Department.

Goals, Objectives, and Performance Data -

Goal: To decrease the probabilities of a fire situation by insuring fire prevention code inspections are conducted on those buildings identified as Special Hazards in the Official Code of Georgia Annotated, Sec.25-2-13.

Objective: To conduct annual fire prevention code inspections on buildings identified as Special Hazards.

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Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of inspections completed on Special Hazard buildings.	70%	70%	70%

Goal: To maintain 5 day completion time for the initial phase of plan review for a fire alarm/suppression system after being assigned to Fire Prevention.

Objective: To complete all initial phases of plan review for fire alarm/suppression systems within 5 working days after being assigned to Fire Prevention.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of initial phase of plans reviewed for fire/alarm suppression systems completed within 5 working days after being assigned to Fire Prevention.	90%	90%	90%

Emergency Management

Program Description:

The Columbus Emergency Management program is responsible for the planning and coordination of the Government's efforts to mitigate against, prepare for, respond to and recover from major emergencies. Readiness requires continuous planning, coordinating, exercising plans, training response personnel and maintaining equipment and facilities ensuring a reliable, immediate response during emergency situations. During a major emergency, the Emergency Operations Center must be capable of selectively activating to perform the necessary command control and coordination functions. The readiness posture and capability of Emergency Management must be maintained at a level to respond rapidly and efficiently to emergencies. Public awareness and knowledge of emergency conditions and procedures are critical to public safety.

Goals, Objectives, and Performance Data -

Goal:	To upgrade and enhance the technological capabilities of the City's Emergency Operations Center.		
Objective:	To insure that the Emergency Operations Center is adequately equipped to manage emergencies regarding Homeland Security and Emergency Management issues and has the capability to integrate with state and federal agencies.		
Goal:	To provide public safety response personnel and agencies and outside support agencies the opportunity to test their response policies and protocols through realistic exercises and drills.		
Objective:	To conceive, design, and conduct a sufficient number of tabletop, functional, and full scale exercise within this jurisdiction.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Full Scale (1 every 4 years required by FEMA)	100%	100%	100%
Functional (2 required every year by FEMA)	100%	100%	100%
Tabletop (2 required every year by FEMA)	100%	100%	100%

FIRE AND EMS / 410

Logistics/Support

Program Description:

To maintain all fire department buildings, vehicles and equipment according to federal, state, local and industry codes. Additionally, the division manages fixed assets, maintenance records, and both expendable and non-expendable supplies and equipment.

Goals, Objectives, and Performance Data -

Goal: Maintain a high degree of efficiency in the maintenance of all staff vehicles.

Objective: Insure the operational readiness of all staff vehicles.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percent of vehicle requests for repairs/service coordinated and scheduled with appropriate department within one working day of request for repairs/service.	100%	100%	100%



Mission Statement:

As a work prison, the mission is three-fold: To protect the public through effective control and custody of inmates, provide effective methods of self-improvement for inmates, and provide a safe and professional work environment for our staff.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
420:				
1000 Muscogee County Prison	\$6,625,060	\$7,020,711	\$6,962,432	\$7,221,617
DEPARTMENT TOTAL	\$6,625,060	\$7,020,711	\$6,962,432	\$7,221,617
% CHANGE		5.97%	-0.83%	3.72%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$5,064,679	\$5,444,489	\$5,488,954	\$5,709,294
Operation	1,520,165	1,561,472	1,473,478	1,512,323
OPERATING BUDGET	\$6,584,844	\$7,005,961	\$6,962,432	\$7,221,617
Capital Budget	40,216	14,750	0	0
PROGRAM TOTAL	\$6,625,060	\$7,020,711	\$6,962,432	\$7,221,617
% CHANGE		5.97%	-0.83%	3.72%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
420-1000 MCP			
Warden	1	1	1
Deputy Warden	2	2	2
Correctional Officer IV, Lieutenant	3	3	3
Correctional Sergeant	5	5	5
Correctional Officer I/II	93	93	93
Senior Correctional Counselor	1	1	1
Correctional Counselor	2	2	2
Records Manager	1	1	1
Executive Secretary I	1	1	1
Intermediate Account Clerk	1	1	1
Data Entry Clerk I	1	1	1

MUSCOGEE COUNTY PRISON / 420

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
Inmate Labor	80	80	80
TOTAL	111	111	111

MCP

Program Description:

The Muscogee County Prison (MCP) operates according to Georgia law, rules, and regulations of the State Board of Corrections, and the City Council. It is the responsibility of the warden to assume custody of assigned inmates under the jurisdiction of the State Board of Corrections. The warden and his personnel are charged with the responsibility of safe and secure custody, exercise service, recreation, visitation, education, and religious programs for assigned inmates.

As a work prison, MCP provides a cost-effective, inmate labor force. Inmates assigned to MCP are used to supplement the city's work force in the operation of the institution, maintenance of public roads, public services (including sanitation) and other functions of the city government.

Goals, Objectives, and Performance Data –

Goal: To provide public safety through hyper vigilance within the facility.
Objective: To monitor and maintain safe operations for public protection through hourly inspections & documentation.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of daily inspections and reports completed	100%	100%	100%
Number of daily inspections and reports completed	8,760	8,760	8,760

Goal: To provide public safety through hyper vigilance through effective supervision and accountability of inmate movement and work details for the betterment of our community.
Objective: To achieve maximum control for public protection.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of Inmate head counts conducted	100%	100%	100%
Number of Inmate head counts (outside facility)	2,920	2,920	2,920
Number of Inmate head counts (inside facility)	1,825	1,825	1,825



Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
1000 Superior Court Judges	\$329,790	\$358,425	\$397,990	\$348,053
2000 District Attorney	1,530,557	1,595,251	1,696,248	1,867,222
2100 Adult Probation Office	130,743	140,232	135,468	138,443
2110 Juvenile Court	400,194	279,076	333,666	463,771
2115 Juvenile Court Clerk	0	263,264	241,343	260,465
2120 Court Intake Services	25,081	20,174	22,346	25,350
2125 Circuit Wide Jury Court	246,931	260,648	261,853	264,721
2140 Jury Manager	391,558	328,804	349,392	430,555
2150 Judge Allen	123,184	200,423	179,621	185,346
2160 Judge Johnston	106,644	95,508	102,917	132,340
2170 Judge Pullen	147,809	154,190	147,944	141,335
2180 Judge Peters	117,544	153,917	157,296	135,079
2190 Judge Jordan	138,587	130,394	206,872	195,689
2200 Victim/Witness	149,575	169,855	156,669	176,953
3000 Superior Court Clerk	1,684,939	1,876,586	1,887,936	1,945,574
DEPARTMENT TOTAL	\$5,523,136	\$6,026,747	\$6,277,561	\$6,710,896
% CHANGE		9.12%	4.16%	6.90%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$4,486,026	\$4,978,392	\$5,190,462	\$5,495,277
Operations	1,037,110	1,043,436	1,082,688	1,215,619
OPERATING BUDGET	\$5,523,136	\$6,021,828	\$6,273,150	\$6,710,896
Capital Budget	0	4,919	4,411	0
DEPARTMENT TOTAL	\$5,523,136	\$6,026,747	\$6,277,561	\$6,710,896
% CHANGE		9.12%	4.16%	6.90%

*Unaudited

JUDICIAL AND STATUTORY / 500/1000-3000

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
500-1000 Superior Court Judges	19	19	19
Senior Judge Superior Court	4	4	4
Judge Superior Court	6	6	6
Court Reporters	6	6	6
Law Clerk	2	2	2
Administrative Technician II (P/T)	1	1	1
500-2000 District Attorney	25	25	25
District Attorney	1	1	1
Assistant District Attorney	10	10	10
Investigation Supervisor - DA	1	1	1
Investigator - DA	6	6	6
Administrative Services	1	1	1
Paralegal	1	1	1
Legal Administrative Clerk	5	5	5
500-2100 Adult Probation	3	3	3
Child Support Enforcement Manager	1	1	1
Accounting Clerk	2	2	2
500-2110 Juvenile Court	8	8	8
Case Manager	1	1	1
Juvenile Court Coordinator	1	1	1
Custody Investigator	1	1	1
Deputy Clerk III	2	2	2
Deputy Clerk II	1	1	1
Deputy Clerk I	1	1	1
Administrative Secretary	1	1	1
500-2115 Juvenile Court	5	5	5
Custody Investigator	2	2	2
Deputy Clerk II	2	2	2
Assistant Chief Deputy	1	1	1
500-2125 Circuit-Wide Juvenile Court	3	3	3
Presiding Judge	1	1	1
Associate Judge (PT)	2	2	2
500-2140 Jury Manager	3	3	3
Jury Manager	1	1	1
Admin Clerk I (PT)	1	1	1
Deputy Clerk III	1	1	1

JUDICIAL AND STATUTORY / 500/1000-3000

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
500-2200 Victim/Witness Assistance Program	6	6	6
Victim Witness Program Administrator	1	1	1
Administrative Assistant	1	1	1
Victim Advocate	4	4	4
500-3000 Clerk of Superior Court	37	37	37
Clerk of Superior Court	1	1	1
Chief Deputy Clerk	0	1	1
Assistant Chief Deputy Clerk	0	1	1
Senior Deputy Clerk	7	7	7
Deputy Clerk II	22	23	23
Deputy Clerk I	2	4	4
Administrative Technician I	1	0	0
Administrative Technician I (PT)	2	0	0
Court Coordinator II	2	0	0
TOTAL	109	109	109

SUPERIOR COURT JUDGES/500-1000

Program Description –

The Superior Courts are presided over by six judges, elected by the voters of the six counties making up the Chattahoochee Judicial Circuit. These counties are Muscogee, Chattahoochee, Harris, Marion, Talbot, and Taylor. Sessions of the court, both civil and criminal, are held in the county courthouse of each county. Felony cases, divorce/ alimony, child custody, equity cases, and cases involving land titles must be tried in the Superior Court. The Superior Court has concurrent jurisdiction with the other courts to try other civil cases and misdemeanor criminal cases. In addition, this court determines appeals from the Probate Court, and in certain instances, from the Juvenile and Municipal Court.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
1000 Superior Court Judges	\$358,425	\$397,990	\$348,765	\$351,366
DIVISION TOTAL	\$358,425	\$397,990	\$348,765	\$351,366
% CHANGE		11.04%	-12.37%	7.46%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$244,405	\$239,838	\$217,770	\$224,309
Operations	114,020	158,153	130,448	127,057
OPERATING BUDGET	\$358,425	\$397,990	\$348,218	\$351,366
Capital Budget	0	0	547	0
DIVISION TOTAL	\$358,425	\$397,990	\$348,765	\$351,366
% CHANGE		8.68%	-12.37%	7.46%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
500-1000 Superior Court Judges			
Senior Judge Superior Court	4	5	6
Judge Superior Court	6	6	6
Court Reporters	6	6	6
Law Clerk	2	2	2
Secretary	1	1	1
Case Manager	1	1	1
TOTAL	20	21	22

DISTRICT ATTORNEY / 500-2000/2200

Mission Statement:

The mission of the District Attorney's office is to prepare a file for each case, identify the evidence and witnesses needed, research the pertinent law and determine the correct charges. The District Attorney's office strives to stay ahead of, and on top of the legal burdens placed upon the prosecutors, to protect the rights of all citizens, victims and defendants.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
2000 District Attorney	\$1,595,251	\$1,696,248	\$1,728,534	\$1,863,152
2200 Victim/Witness	169,855	156,669	161,355	181,224
DIVISION TOTAL	\$1,765,106	\$1,852,917	\$1,889,889	\$2,044,376
% CHANGE		4.97%	2.00%	8.17%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,659,938	\$1,759,867	\$1,779,689	\$1,932,926
Operations	105,168	93,050	107,774	111,450
OPERATING BUDGET	\$1,765,106	\$1,852,917	\$1,887,463	\$2,044,376
Capital Budget	0	0	2,426	0
DIVISION TOTAL	\$1,765,106	\$1,852,917	\$1,889,889	\$2,044,376
% CHANGE		5.06%	2.00%	8.17%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
500-2000 District Attorney	25	25	25
District Attorney	1	1	1
Assistant District Attorney	10	10	10
Investigation Supervisor - DA	1	1	1
Investigator - DA	6	6	6
Administrative Services	1	1	1
Paralegal	1	1	1
Legal Administrative Clerk	5	5	5
500-2200 Victim/Witness Assistance Program	6	6	6
Victim Witness Program Administrator	1	1	1
Administrative Assistant	1	1	1
Victim Advocate	4	4	4
TOTAL	31	31	31

DISTRICT ATTORNEY / 500-2000/2200

District Attorney

Program Description:

The District Attorney is elected for a four-year term and is the prosecuting attorney for the Superior Courts in the Chattahoochee Judicial Circuit. The duties of this office are by statute and include the prosecution of criminal cases in Superior Court. The District attorney and his staff prosecute a broad range of felony criminal cases, in the Superior and Juvenile courts, representing the State of Georgia.

Goals, Objectives, and Performance Data –

Goal: To prosecute cases and charges presented from all sources.

Objective: To keep an accounting of cases and charges presented for prosecution.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Total cases received	2,875	2,885	2,900
Total charges received	7,100	7,150	7,200

Goal: To efficiently and aggressively dispose of all cases and charges in a timely manner.

Objective: Keep an accounting of dispositions of cases and charges.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Adopted
Total cases disposed	2,850	2,875	2,900
Total charges disposed	7,050	7,070	7,100

District Attorney – Victim/Witness Assistance Program

Program Description:

The Victim Witness Assistance Program (VWAP) works directly with the District Attorney's Office and is responsible for helping the victims, families, and witnesses through the criminal justice system. The program informs families of the status of criminal prosecutions and helps the District Attorney's Office track the vital witnesses for their cases.

Goals, Objectives, and Performance Data –

Goal: To assist more victims by raising community awareness of the services provided through the office.

Objective: Provide advance notification of court proceedings to victims and witnesses.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Notifications	5,960	5,972	6,000
Referrals to other agencies	1,286	1,300	1,350

SUPERIOR COURT – ADULT PROBATION / 500-2100

Mission Statement:

To collect child support, alimony, restitution and attorney fees to assist children in having their basic needs met.

Program Description:

The Adult Probation Office is responsible for receiving, recording and disbursing monies received pursuant to court orders from Superior, State and Municipal Courts on child support, alimony, attorney fees and other miscellaneous charges. The division is responsible for computing arrears on court orders and must appear in court to testify on behalf of the state, plaintiff or defendant. Other responsibilities are as follows: initiates and testifies on revocation hearings on abandonment of illegitimate children charges, brings citations for contempt charges against respondents in other states, collects restitutions on criminal charges.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
2100 Adult Probation	\$ 140,232	\$ 135,468	\$ 143,583	\$ 139,388
DIVISION TOTAL	\$ 140,232	\$ 135,468	\$ 143,583	\$ 139,388
% CHANGE		-3.40%	5.99%	-2.92%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$ 133,889	\$ 129,637	\$ 122,462	\$ 125,933
Operations	6,343	5,831	21,121	13,455
OPERATING BUDGET	\$ 140,232	\$ 135,468	\$ 143,583	\$ 139,388
Capital Budget	0	0	0	0
DIVISION TOTAL	\$ 140,232	\$ 135,468	\$ 143,583	\$ 139,388
% CHANGE		-3.40%	5.99%	-2.92%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
500-2100 Adult Probation			
Child Support Enforcement Manager	1	1	1
Accounting Clerk	2	2	2
TOTAL	3	3	3

SUPERIOR COURT – JUVENILE COURT / 500-2110/2120/2125

Program Description:

The Juvenile Court has jurisdiction over cases involving children under the age of 17 who are alleged to be unruly, delinquent, deprived, in need of treatment (i.e., mentally, emotionally ill, or mentally retarded), or who are alleged to have committed a traffic offense. The judge, who is appointed by the Superior Court judges for a term of four years, presides over these cases as well as contested divorce custody cases transferred to the Juvenile Court by the Superior Court Judges. In FY03, a Circuit-wide Juvenile Court was established per GA 15-11-18. This includes one full-time judge and 2 part-time judges who hold preliminary/detention, shelter, and traffic hearings, assess and sign bonds, warrants and other legal documents. The support staff ensures that all cases have been properly handled by conferring with attorneys, and other professionals.

The Georgia Department of Children and Youth Services provides intake and probation officers for the court. The Intake Department is located in the Juvenile Court facility. A Protective Services Coordinator is provided by the Georgia Department of Human Resources with courtesy supervision provided by the court coordinator.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
2110 Juvenile Court	\$279,076	\$333,666	\$333,666	\$460,240
2120 Court Intake Services	20,174	22,346	22,346	25,350
2125 Circuit Wide Jury Court	260,648	261,853	264,892	270,367
DIVISION TOTAL	\$559,898	\$617,865	\$620,904	\$755,957
% CHANGE		10.35%	4.92%	21.75%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$422,200	\$483,808	\$483,808	\$572,439
Operations	137,698	134,057	137,096	183,518
OPERATING BUDGET	\$559,898	\$617,865	\$620,904	\$755,957
Capital Budget	0	0	0	0
DIVISION TOTAL	\$559,898	\$617,865	\$620,904	\$755,957
% CHANGE		10.35%	4.92%	21.75%

*Unaudited

SUPERIOR COURT – JUVENILE COURT / 500-2110/2120/2125

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
500-2110 Juvenile Court	8	8	8
Case Manager	1	1	1
Juvenile Court Coordinator	1	1	1
Custody Investigator	1	1	1
Deputy Clerk III	2	2	2
Deputy Clerk II	1	1	1
Deputy Clerk I	1	1	1
Administrative Secretary	1	1	1
500-2125 Circuit-Wide Juvenile Court	3	3	3
Presiding Judge	1	1	1
Associate Judge- PT	2	2	2
TOTAL	11	11	11

SUPERIOR COURT – JUVENILE COURT CLERK/ 500-2115

Program Description:

The Juvenile Court has jurisdiction over cases involving children under the age of 17 who are alleged to be unruly, delinquent, deprived, in need of treatment (i.e. mentally or emotionally ill and mentally retarded), or who are alleged to have committed a traffic offense.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
2115 Juvenile Court Clerk	\$263,264	\$241,343	\$241,343	\$267,383
DIVISION TOTAL	\$263,264	\$241,343	\$241,343	\$267,383
% CHANGE		-8.33%	0.00%	10.79%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$248,580	\$234,326	\$234,326	\$248,606
Operations	9,767	7,017	7,017	18,777
OPERATING BUDGET	\$258,347	\$241,343	\$241,343	\$267,383
Capital Budget	4,917	0	0	0
DIVISION TOTAL	\$263,264	\$241,343	\$241,343	\$267,383
% CHANGE		-8.33%	0.00%	10.79%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
500-2115 Juvenile Court Clerk			
Custody Investigator	2	2	2
Deputy Clerk II	2	2	2
Assistant Chief Deputy	1	1	1
TOTAL	5	5	5

SUPERIOR COURT – JURY MANAGER / 500-2140

Program Description:

It is the responsibility of the Jury Manager to furnish jurors to all nine trial Courts, including grand jurors. This responsibility necessitates accompanying duties such as subpoenas, payroll, deferment, orientation and oath of jurors. The effective utilization of the services of jurors is more economical for the taxpayer and more efficient for the Courts.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
2140 Jury Manager	\$328,804	\$349,392	\$349,392	\$433,625
DIVISION TOTAL	\$328,804	\$349,392	\$349,392	\$433,625
% CHANGE		6.26%	0.00%	24.11%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$113,661	\$119,533	\$119,533	\$122,454
Operations	215,143	229,859	229,859	311,171
OPERATING BUDGET	\$328,804	\$349,392	\$349,392	\$433,625
Capital Budget	0	0	0	0
DIVISION TOTAL	\$328,804	\$349,392	\$349,392	\$433,625
% CHANGE		6.26%	0.00%	24.11%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
500-2140 Jury Manager			
Jury Coordinator	1	1	1
Administrative Technician I (PT)	1	1	1
Judicial Administrative Technician III	1	1	1
TOTAL	3	3	3

CLERK OF SUPERIOR COURT / 500-3000

Program Description:

The Clerk of Superior Court serves in the capacity as Clerk of Superior Court, Juvenile Court, and as Clerk of State Courts. This is an elected person with a term of four years. The clerk's main responsibility is to serve as the recorder of all real estate transactions for Muscogee County, and to collect delinquent fines.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500:				
3000 Clerk of Superior Court	\$1,876,586	\$1,882,961	\$2,006,244	\$2,068,439
DIVISION TOTAL	\$1,876,586	\$1,882,961	\$2,006,244	\$2,068,439
% CHANGE		3.40%	6.55%	3.10%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,751,528	\$1,757,616	\$1,826,345	\$1,839,606
Operations	125,058	120,933	179,899	228,833
OPERATING BUDGET	\$1,876,586	\$1,878,549	\$2,006,244	\$2,068,439
Capital Budget	0	4,412	0	0
DIVISION TOTAL	\$1,876,586	\$1,882,961	\$2,006,244	\$2,068,439
% CHANGE		3.40%	6.55%	3.10%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
500-3000 Clerk of Superior Court			
Clerk of Superior Court	1	1	1
Chief Deputy Clerk	0	1	1
Assistant Chief Deputy Clerk	0	1	1
Senior Deputy Clerk	7	7	7
Deputy Clerk II	22	23	23
Deputy Clerk I	2	4	4
Administrative Technician I	1	0	0
Administrative Tech. I (PT)	2	0	0
Court Coordinator II	2	0	0
TOTAL	37	37	37



State Courts

Mission Statement:

To conduct a thorough, fair, vigorous and just prosecution of all misdemeanor cases bound over from Recorder’s and Municipal courts in Muscogee County.

State Court - Judges

Program Description:

The State Courts are presided over by two judges who are elected for a term of four years. The Court tries both civil and criminal cases with a jury composed of twelve persons. Criminal cases tried in this court are limited to misdemeanors and appeals from Recorder’s Court by the State Constitution.

State Court - Solicitor

Program Description:

The State Court Solicitor’s Office prosecutes all Muscogee County misdemeanor and City Ordinance violations appealed from Recorder’s Court. Investigators collect all warrants, citations, reports, documents, records, histories and evidence, including witness interviews. Recommendations for disposition and sentencing are made and cases are presented to a Judge for pleas. The Solicitor’s Office coordinates jail pleas and arraignment dockets before a State Court Judge.

The Solicitor’s Office works in tandem with a State Court Judge-appointed probation company to ensure fine payments, community service performance, jail reporting and restitution. The Solicitor’s Office originates warrants for a variety of reasons including probation violations and failure to appear for court dates.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
510:				
1000 State Court Judges	\$534,362	\$562,343	\$570,342	\$588,081
2000 Solicitor	979,949	1,009,264	1,031,654	1,052,794
DEPARTMENT TOTAL	\$1,514,311	\$1,571,607	\$1,601,996	\$1,640,875
% CHANGE		3.78%	1.93%	2.43%

*Unaudited

Expenditures by Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,468,995	\$1,523,486	\$1,550,111	\$1,595,036
Operations	45,316	48,121	51,361	45,839
OPERATING BUDGET	\$1,514,311	\$1,571,607	\$1,601,472	\$1,640,875
Capital Budget	0	0	524	0
DEPARTMENT TOTAL	\$1,514,311	\$1,571,607	\$1,601,996	\$1,640,875
% CHANGE		3.78%	1.93%	2.43%

*Unaudited

STATE COURT / 510

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
510-1000 State Court Judges	6	6	6
State Court Judges	2	2	2
Court Reporter	2	2	2
Senior Deputy Clerk	2	2	2
510-2000 Solicitor	13	13	13
Solicitor State Court	1	1	1
Assistant Solicitor General	4	4	4
Chief Assistant Solicitor General	1	1	1
Investigator Supervisor	1	1	1
Investigator I	2	2	2
Investigator II	1	1	1
Court Coordinator	1	1	1
Deputy Clerk II	2	2	2
TOTAL	19	19	19

Goals, Objectives and Performance Data -

Goal: To accurately and efficiently prosecute cases in a timely manner.

Objective: To accurately compile cases from case initiation to arraignment within two months.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of cases prosecuted.	9,500	9,600	9,700



Mission Statement:

To process cases through the criminal justice system as expediently as possible while providing high quality and professional representation of clients.

Expenditures By Division –

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
520:					
1000	Public Defender	\$1,179,088	\$1,163,352	\$1,117,446	\$1,133,333
2000	Muscogee County Public Defender	225,112	194,191	198,457	236,386
DEPARTMENT TOTAL		\$1,404,200	\$1,357,543	\$1,315,903	\$1,369,719
% CHANGE			-3.32%	-3.07%	4.09%

*Unaudited

Expenditures By Category -

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services		\$477,728	\$462,184	\$482,447	\$507,886
Operations		926,472	895,359	833,456	861,833
OPERATING BUDGET		\$1,404,200	\$1,357,543	\$1,315,903	\$1,369,719
Capital Budget		0	0	0	0
DEPARTMENT TOTAL		\$1,404,200	\$1,357,543	\$1,315,903	\$1,369,719
% CHANGE			-3.32%	-3.07%	4.09%

*Unaudited

Personnel Summary: Authorized Positions –

		FY09 Actual	FY10 Actual	FY11 Adopted
520-1000				
Assistant Public Defender		1	2	2
Senior Investigator – Public Defender		6	6	6
Investigator – Public Defender		1	0	0
Legal Administrative Clerk II		1	1	1
Legal Administrative Clerk I		1	1	1
TOTAL		10	10	10

PUBLIC DEFENDER / 520

Administration

Program Description:

The Office of the Public Defender, Chattahoochee Judicial Circuit, is a unit of the Georgia Public Defender Standards Council. The Public Defender represents indigent persons who have criminal cases pending in the Superior Courts of Chattahoochee, Harris, Marion, Muscogee, Talbot, and Taylor counties.

Goals, Objectives and Performance Data –

Goal: The goal is to represent indigent defendants so as to assure that the judicial process treats poor people fairly and equitably and to do so in a fiscally responsible way.

Objective: The agency intends to insure that defendants who have criminal actions pending against them have capable, competent, and effective representation.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Cases Assigned	5,575	5,875	6,000
Cases Closed	5,524	5,625	5,725



Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
530:				
1000 Municipal Court Judge	\$310,556	\$358,312	\$357,583	\$373,955
2000 Clerk of Municipal Court	698,209	670,219	731,176	736,621
3000 Marshal	1,294,529	1,387,403	1,282,027	1,222,609
3100 Junior Marshal Program	42,183	1,193	4,204	0
DEPARTMENT TOTAL	\$2,345,477	\$2,417,127	\$2,374,990	\$2,333,185
% CHANGE		3.05%	-1.74%	-1.76%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,998,503	\$2,092,708	\$2,170,914	\$2,163,576
Operations	206,535	204,338	204,076	169,609
OPERATING BUDGET	\$2,205,038	\$2,297,046	\$2,374,990	\$2,333,185
Capital Budget	140,439	120,801	0	0
DEPARTMENT TOTAL	\$2,345,477	\$2,417,127	\$2,374,990	\$2,333,185
% CHANGE		3.05%	-1.74%	-1.76%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
530-1000 Municipal Court Judge	4	4	4
Municipal Court Judge	1	1	1
Court Coordinator	1	1	1
Senior Deputy Clerk	1	1	1
Deputy Clerk II	1	1	1
530-2000 Clerk of Municipal Court	14	14	14
Clerk of Municipal Court	1	1	1
Court Coordinator I	1	1	1
Deputy Clerk II	10	10	10
Deputy Clerk I	1	1	1
Administrative Assistant	1	1	1

MUNICIPAL COURT / 530

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
530-3000 Marshal	18	18	18
Municipal Court Marshal	1	1	1
Chief Deputy Marshal	1	1	1
Deputy Marshal Lieutenant	1	1	1
Deputy Marshal Sergeant	1	1	1
Deputy Marshal	12	12	12
Administrative Assistant	1	1	1
Communication Technician III	1	1	1
TOTAL	35	35	35

Municipal Court Judge

Program Description:

This court is presided over by a judge elected to a four-year term. In criminal cases, this court acts as a committal court only, except it may accept guilty pleas and impose sentences in certain cases. In cases resulting from the violation of state statutes in which the defendant does not plead guilty, the court determines if there is sufficient evidence to warrant committing the case to the Superior Court or State Court for trial. In such instances, a bail bond is required for the defendant's release from confinement while awaiting trial. This court also has jurisdiction of certain civil cases.

Goals, Objectives and Performance Data –

Goal: To reduce the length of time it takes to have a hearing on individual cases. Currently, once an answer is filed it takes 4 to 6 months to get the case heard.

Objective: To have hearings on cases that have answers filed in a timely manner. Legislation instructs courts to have hearings within 15-30 days of filing an answer.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of cases that went to trial.	550	562	580

Clerk

Program Description:

The voters of Muscogee County elect the Clerk of Municipal Court to a four-year term. Municipal Court has jurisdiction of civil cases when the amount does not exceed \$15,000 including suits for damages, breach of contract, and garnishments and writs of possession up to \$15,000. In addition, all dispossessory proceedings, attachment levies, foreclosure liens and distress warrants are handled in Municipal Court. The Clerk of Municipal Court must record and maintain minutes and pleadings; collect and disburse court monies and costs to litigants. Warrants are also issued for bad checks, peace, criminal charges and good behavior.

MUNICIPAL COURT / 530

Marshal

Program Description:

The Marshal's Department enforces the orders, writs and precepts of the Municipal Court. The department has original jurisdiction to enforce all orders and directives of the Municipal and Magistrate Courts.

Goals, Objectives and Performance Data –

Goal: To increase the service and quality of all processes of Municipal Court and provide superior law enforcement.

Objective: To ensure all civil papers are served in a timely manner and deputies are providing law enforcement when needed.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of Civil Papers received	38,306	39,000	45,000
Number of Civil Papers served	27,111	32,170	34,000
Number of Traffic Tickets Issued	672	1,195	1,650



Probate Court

Program Description:

The Judge of Probate is elected to a four-year term. Legal issues regarding the probate of wills; administration of estates; marriage licenses; mental health statutes; and guardians for minors are handled by this court.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
540:				
1000 Judge of Probate	\$447,389	\$445,582	\$463,738	\$464,772
DEPARTMENT TOTAL	\$447,389	\$445,582	\$463,738	\$464,772
% CHANGE		-0.40%	4.07%	2.23%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$384,575	\$413,573	\$435,050	\$436,107
Operations	37,602	29,551	28,688	28,665
OPERATING BUDGET	\$422,177	\$443,124	\$463,738	\$464,772
Capital Budget	25,212	2,458	0	0
DEPARTMENT TOTAL	\$447,389	\$445,582	\$463,738	\$464,772
% CHANGE		-0.40%	4.07%	2.23%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
540-1000 Probate Court			
Probate Judge	1	1	1
Probate Law Clerk	1	1	1
Deputy Clerk II	4	4	4
TOTAL	6	6	6

PROBATE COURT / 540

Goals, Objectives, and Performance Data –

Goal: To timely process all petitions and applications in a consistent manner as required by law.

Objective: To conduct all Court matters courteously, efficiently and in full accordance with the applicable law, equally and without bias.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of petitions filed.	1,335	1,071	1,200
Marriage licenses issued.	1,465	1,848	2,000
Pistol licenses issued.	640	1,498	1,600



Mission Statement:

We, the members of the Muscogee County Sheriff's Office, are dedicated to safeguarding the lives and property of our community through fair and impartial treatment of all citizens. We strive to protect the community and to operate the Muscogee County Jail within the boundaries of the State and U.S. Constitutions while providing safe, humane and secure environment for both the staff and inmates. We are committed to effectively serving the Judiciary needs of all the Courts within our jurisdiction. We seek to strengthen our partnerships with all facets of our community and will fulfill our duties by adapting to the changing needs of our citizens and by adhering to the highest standards of integrity, ethics and professionalism when performing our duties as employees of Muscogee County Sheriff's Office.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
550:				
1000 Administration	\$1,184,751	\$2,031,393	\$1,917,279	\$1,781,909
2100 Operations (Uniform &Criminal)	3,287,715	4,584,423	4,607,935	4,355,282
2200 Criminal	1,068,501	0	0	0
2300 Training	264,767	0	0	0
2400 Motor Transport	339,749	293,696	286,027	240,000
2500 Records Court	876,816	885,048	971,323	104,692
2600 Detention	13,465,480	14,488,290	14,660,078	14,876,162
2650 Medical	3,973,532	4,164,254	4,237,392	3,772,450
3510 Environmental Court	9,938	0	0	0
DEPARTMENT TOTAL	\$24,471,250	\$26,447,104	\$26,680,035	\$25,130,495
% CHANGE		8.07%	0.88%	-5.81%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$18,879,147	\$20,572,416	\$21,264,216	\$20,119,080
Operations	5,495,823	5,713,041	5,415,818	5,011,415
OPERATING BUDGET	\$24,374,970	\$26,285,457	\$26,680,035	\$25,130,495
Capital Budget	96,280	161,647	0	0
DEPARTMENT TOTAL	\$24,471,250	\$26,447,104	\$26,680,035	\$25,130,495
% CHANGE		8.07%	0.88%	-5.81%

*Unaudited

SHERIFF / 550

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
550-1000 Administration	17	27	30
Sheriff	1	1	1
Chief Deputy Sheriff	1	1	1
Major	1	1	2
Captain	1	1	1
Lieutenant	3	3	3
Sergeant	3	3	3
Deputy Sheriff Technician	2	2	4
Deputy Sheriff	3	3	3
Judicial Administrative Technician II	3	3	3
Judicial Administrative Technician I (Part Time)	0	0	0
Administrative Secretary	3	3	3
Administrative Secretary (Part Time)	2	2	2
Administrative Clerk II	1	1	1
Administrative Clerk I	1	1	1
Accounting Technician	1	1	1
Administrative Coordinator	1	1	1
550-2100 Operations	70	66	63
Major	2	2	1
Captain	1	1	1
Lieutenant	4	4	4
Sergeant	8	7	7
Deputy Sheriff	28	25	25
Investigator	10	10	10
Communication Technician III	3	3	3
Security Guards	2	2	2
Administrative Coordinator	1	1	1
Deputy Sheriff Technician	11	11	9
Reserve Deputy	38	38	38
Bailiffs	45	45	45

SHERIFF / 550

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
550-2500 Recorders Court (See Budget Notes)	18	18	1
Recorder's Court Judge	2	2	0
Recorder's Court Judge - PT	3	3	0
Jail Commander	0	1	1
Sergeant	1	0	0
Judicial Administration Technician III	1	1	0
Judicial Administration Technician II	6	6	0
Judicial Administration Technician I	2	2	0
Administrative Clerk II	1	1	0
Accounting Clerk	2	2	0
550-2600 Detention	235	231	231
Jail Commander	1	1	1
Captain	2	2	2
Lieutenant	5	7	7
Sergeant	20	21	21
Deputy Sheriff	126	115	115
Sheriff Correctional Officer	64	67	67
Criminal Records Technician	6	6	6
ID Technician	8	8	8
Administrative Clerk II	1	1	1
Accounting Technician	1	2	2
Sheriff Human Resources Technician	1	1	1
550-2650 Medical	24	24	24
Health Service Administrator	1	1	1
Registered Nurse	4	4	4
Registered Nurse (Temporary)	1	2	3
Licensed Practical Nurse	13	13	13
Licensed Practical Nurse (Temporary)	7	6	9
Medical Technician	3	3	3
Medical Technician (Temporary)	5	3	3
Medical Records Clerk	2	2	2
Medical Records Clerk (Temporary)	0	2	2
Clinic Manager	1	1	1

SHERIFF / 550

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
TOTAL	364	366	349

Administration

Program Description:

The Administrative Bureau provides Administrative support to the various divisions within the Sheriff's Office. This division performs numerous tasks on a daily basis in order to provide this support. We seek to strengthen our partnership and relationship in all aspects of our community and fulfill our duties by adapting to changing needs of our community and by adhering to the highest standards of Integrity, ethics and professionalism when in the performance of our duties as Deputy Sheriff's of Muscogee County.

Goals, Objectives and Performance Data -

Goal:	To concentrate on good customer service and enter civil papers promptly and efficiently.		
Objective:	To be good stewards of taxpayer dollars and being committed to quality service through planning, organizing, communication and delivery while reflecting positively on the Sheriff's Office. To complete 100 percent of civil documents.		

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of civil documents processed.	82,000	84,000	85,000

Goal: To promptly, efficiently and politely answer all calls received by the Sheriff's Office.

Objective: To process 100 percent of the phone calls received.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of phone calls received	108,000	110,000	112,000

SHERIFF / 550

Operations

Program Description:

The Operations Bureau of the Muscogee County Sheriff's Office is responsible for the following: Patrol Services, Courts Services, Investigative/Felony Apprehension Services (internal and external), Civil Processes, Misdemeanor warrant apprehension and services, Canine services, Sex Offenders registration and verification, Special Events, Special Response Teams, out of town transports, and Mobile Command Deployment.

Goals, Objectives and Performance Data –

Goal:	To provide continuous patrol services for the citizens and government of Muscogee County, Georgia, and to ensure vital support to all Divisions and Bureau's of the Muscogee County Sheriff's Office. Render these services by adhering to the highest standards of professionalism and integrity that meets the expectations of all our customers.		
Objective:	Timely response to all calls for services. Every Deputy having the ability, training, skill, and resources to perform the appropriate law enforcement response and meet the demand of service required for resolution.		

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of misdemeanor criminal warrants checked.	12,500	12,000	12,500

Goal:	Protect and serve all Courts that operate judicially within Muscogee County. Provide protection for judges, attorneys, court staff, jurors, citizens, and prisoners. Ensure courtrooms are monitored and well maintained. Maintain order and enforce court directives that ensure the courts can function judicially prudent lending to operational efficiency and preserving the integrity and legal methods of Judicial System.		
Objective:			

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Court Cases attended.	28,000	28,500	29,000

Motor Transport

Program Description:

The main function of the Motor Transport division is to ensure that all departmental vehicles are in proper operating condition and meet prescribed safety standards. Motor transport is responsible for monitoring vehicle activity and scheduling preventative maintenance and needed repairs.

Detention

Program Description:

The Muscogee County Detention Center is a housing facility for pretrial state, local, federal, and sentenced misdemeanants/city ordinance inmates. In addition, the Detention Center on average holds 100-150 state inmates.

SHERIFF / 550

Goals, Objectives and Performance Data –

Goal: To expand the current legal inmate housing capacity and related service facilities of the Muscogee County Detention Center to accommodate the current and future inmate population. To eliminate inmates sleeping on the floor.

Objective: Construction of additional inmate housing and service facilities to expand the bed capacity of the Muscogee County Detention Center from 1,069 to 1,800.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
The percentage of funding, planning and construction completed each year.	10%	15%	25%

Medical

Program Description:

The Medical Bureau provides medical/dental and mental health care to all inmates of the Muscogee County Jail and Muscogee County Prison.

Goals, Objectives and Performance Data –

Goal: To meet federal, state and NCCHC guidelines in the delivery of medicine.

Objective: All medications are delivered to the appropriate patient within 24 hours of prescription.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Requests met within set timelines.	95%	95%	97%

Budget Notes:

- Recorder's Court transferred from the Sheriff's department to the City Managers office during FY10.



Mission Statement:

To provide tag and tax services that are accessible and responsive to the needs of the citizens of Muscogee County through innovation, technology, and a professional workforce.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
560:				
1000 Tax Commissioner	\$1,343,296	\$1,406,508	\$1,453,943	\$1,570,002
DEPARTMENT TOTAL	\$1,343,296	\$1,406,508	\$1,453,943	\$1,570,002
% CHANGE		4.71%	3.37%	3.60%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,211,941	\$1,250,133	\$1,285,862	\$1,393,079
Operations	131,355	156,375	168,081	176,923
OPERATING BUDGET	\$1,343,296	\$1,406,508	\$1,453,943	\$1,570,002
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$1,343,296	\$1,406,508	\$1,453,943	\$1,570,002
% CHANGE		4.71%	3.37%	3.60%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
560-1000 Tax Commissioner			
Tax Commissioner	1	1	1
Chief Deputy Tax Commissioner	1	1	1
Deputy Tax Commissioner	3	3	3
Administrative Technician	1	1	1
Tax Specialist	0	1	1
Accounting Operations Administrator	1	1	1
Tax Clerk II	6	6	6
Tax Clerk I	15	14	14
Support Clerk	1	1	1
Support Clerk - PT	2	2	2
TOTAL	30	30	30

TAX COMMISSIONER / 560

Program Description:

The Tax Commissioner's primary job is to collect ad valorem taxes due by the residents of Muscogee County for the State of Georgia, Columbus Consolidated Government and Muscogee County School District. The Tax Commissioner is responsible for the receiving of tax returns and homestead exemption application and the certification of the real and personal property digest to the State of Georgia, Department of Revenue, and Property Tax Division. Intangible taxes are also the responsibility of this office.

Goals, Objectives and Performance Data –

Goal:	To provide courteous, prompt, efficient service to citizens and government in the collection and remission of revenue. (property taxes, mv registration, fees & penalties, etc).
Objective:	Implement new motor vehicle and property tax laws.
Objective:	Obtain 99% property tax collection rate.
Objective:	Implement motor vehicle internet registration renewal.
Objective:	Improve property tax billing and collection technology.

Performance Indicators:	FY09 Actual	FY10 Adopted	FY11 Projected
Motor Vehicle services	260,000	260,500	261,000
Title Transactions	59,500	60,500	61,500
Property Tax Billing	140,000	145,000	150,000
Telephone Calls	125,000	130,000	135,000



Coroner

Mission:

The Coroner's office exists to serve the residents and visitors of Muscogee County by conducting thorough medico legal death investigations. The Coroner's Office will remain diligent in our effort to seek the truth, establish accurate conclusions, produce prompt reports and function with integrity and compassion in all aspects of our specialized professional expertise and dedicate ourselves to continuous progress towards excellence.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
570:				
1000 Office of the Coroner	\$220,409	\$252,641	\$272,814	\$279,593
DEPARTMENT TOTAL	\$220,409	\$252,641	\$272,814	\$279,593
% CHANGE		14.62%	7.98%	2.48%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$199,422	\$229,747	\$247,490	\$258,673
Operation	20,987	22,894	25,324	20,920
OPERATING BUDGET	\$220,409	\$252,641	\$272,814	\$279,593
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$220,409	\$252,641	\$272,814	\$279,593
% CHANGE		14.62%	7.98%	2.48%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
570-1000 Administration			
Coroner	1	1	1
Deputy Coroner	2	2	2
Administrative Assistant	1	1	1
Part-Time Deputy Coroner	1	1	1
TOTAL	5	5	5

Program Description:

The Coroner is elected for a four-year term and is charged with the responsibility of investigating deaths from unknown or violent causes, and deaths that occur while unattended by a physician. The Coroner is also charged with holding inquests, assisting law enforcement agencies with investigations, locating, advising, and counseling with families of the deceased, maintaining an up-to-date and complete record system on each case, and the responsibility of transporting bodies to the Medical Examiner's Lab in Atlanta for autopsy.

CORONER / 570

Goals, Objectives and Performance Data –

Goal: To provide highest level of training and working conditions possible for investigators for safety and efficiency.

Objective: Assure investigators attend classes in their area of expertise.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of completion	95%	96%	97%

Goal: To properly conduct body transport to maintain a high standard in establishing accurate conclusion of time of death, cause of death, and other applicable factors.

Objective: To maintain a low level of incidents during body transports.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Percentage of transports without incident	100%	100%	100%



Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
1000 Agency Appropriations	\$1,981,478	\$1,769,564	\$1,819,801	\$1,848,356
2000 Contingency	306,812	213,032	53,569	235,000
3000 Non-Categorical	4,077,173	5,474,454	2,432,293	5,898,342
4000 Inter-Fund Transfer	13,880,480	5,168,971	4,917,271	5,015,536
6000 Airport	0	0	62	0
6500 Port Columbus Naval Museum	307,719	315,036	310,488	339,031
DEPARTMENT TOTAL	\$20,553,663	\$12,941,057	\$9,533,484	\$13,336,265
% CHANGE		-37.04%	-26.33%	39.89%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$437,235	\$448,447	\$417,025	\$445,506
Operations	10,201,466	12,041,369	8,203,165	12,642,044
OPERATING BUDGET	\$10,638,701	\$12,489,816	\$8,620,190	\$13,087,550
Capital Budget	9,914,962	451,241	913,294	248,715
DEPARTMENT TOTAL	\$20,553,663	\$12,941,057	\$9,533,484	\$13,336,265
% CHANGE		-37.04%	-26.33%	39.89%

*Unaudited

NON-DEPARTMENTAL / 590

Agency Appropriations

Program Description:

The Consolidated Government provides funds to agencies that provide services to the community. The chart below shows the agency appropriations for each organization.

<u>Agency</u>	<u>FY10 Appropriation</u>	<u>FY11 Adopted</u>
Health Department Services	\$813,475	\$813,475
Health Department Rent	295,578	305,090
Department of Family and Children Services	90,000	90,000
Airport Commission	40,000	40,000
Lower Chattahoochee RDC	186,291	186,984
Lower Chattahoochee RDC/Senior Meals	0	0
Keep Columbus Beautiful	65,784	80,784
Senior Referral Service	0	0
New Horizons Community Service Board	234,823	234,823
Lower Chattahoochee Direct Service Corp	0	0
Uptown Columbus	81,000	81,000
Literacy Alliance	16,200	16,200
TOTAL	\$1,823,151	\$1,848,356

Contingency

Program Description:

The Contingency Fund is an amount established in each annual budget to finance unusual items, which cannot be anticipated in the budget preparation. As these items occur during the year, transferring the required funds to the appropriate account reduces the contingency.

Non-Categorical

Program Description:

Appropriations and expenditures, which pertain solely to a specific department, are budgeted by that department. However, there are certain expenditures, which are not applicable to a specific department, and the non-categorical section has been established for recording these appropriations and expenditures.

<u>Project Description</u>	<u>Budget</u>
Development Authority of Columbus (NCR Project)	\$948,000
River Restoration Project	\$1,666,667

NON-DEPARTMENTAL / 590

Inter-fund Transfer

Program Description:

This activity accounts for operating transfers from the General Fund to other funds. Transfers are made to provide required matching funds for federal and/or state grants. Also, this activity accounts for resources transferred to other funds where actual costs are recorded with funding assistance from the General Fund, such as the Emergency 911 Fund. Finally, this activity accounts for transfers of funds allocated to the Capital Improvement Program.

<u>Project Description</u>	<u>Budget</u>
Baker Village*	\$198,715

*The detail for these projects can be found in the Capital Improvement Program Budget Book.

Port Columbus Naval Museum

Program Description:

The Port Columbus-Civil War Naval Center is a nationally recognized tourism and educational facility dedicated to the collection, preservation, study and interpretation of the Confederate States Navy in general and specifically, the salvaged Confederate warships "Jackson" and "Chattahoochee". The Naval Center is one of the premiere tourist attractions in Columbus receiving more than 20,000 visitors annually.

LOST FUND / 0102 – CRIME PREVENTION

Mission Statement:

The purpose of the Crime Prevention and Intervention Program is to identify and recommend long-term initiatives that will assist in preventing crime in Columbus, Georgia. It is much more cost efficient in the long run to prevent crime than for the public to bear the costs of incarceration. There will be five areas of emphasis that the program will focus on including Recreation, Education, Drug and Alcohol Prevention and Intervention, Employment and Jobs, and Community Policing.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
110:				
9900 Office of Crime Prevention	\$0	\$0	\$14,005	\$1,000,000
DEPARTMENT TOTAL	\$0	\$0	\$14,005	\$1,000,000
% CHANGE		N/A	N/A	N/A

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$13,905	\$78,784
Operations	0	0	110	921,216
OPERATING BUDGET	\$0	\$0	\$14,005	\$921,216
Capital Budget	0	0	0	0
PROGRAM TOTAL	\$0	\$0	\$14,005	\$1,000,000
% CHANGE		N/A	N/A	N/A

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
110-9900 Office of Crime Prevention			
Crime Prevention Director – LOST Funded	0	1	1
TOTAL	0	1	1

LOST FUND / 0102 – CIVIC CENTER

Mission Statement:

To provide events with quality professional services, while progressively managing clean, safe, well maintained and self-supporting facilities.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
160: Civic Center	\$0	\$0	\$3,883	\$3,965
DEPARTMENT TOTAL	\$0	\$0	\$3,883	\$3,965
% CHANGE		N/A	N/A	2.11%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$3,883	\$3,965
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$3,883	\$3,965
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$3,883	\$3,965
% CHANGE		N/A	N/A	2.11%

*Unaudited

Budget Notes:

- \$3,000 Annual Supplement for sworn officers \$3,965

LOST FUND / 0102 – PUBLIC SERVICES

Mission Statement:

The Department of Public Services strives to serve the community by providing street and road maintenance, storm drainage, environmental enforcement, urban forest maintenance, waste disposal and maintenance of city owned properties in a safe and efficient manner, which is sensitive to the environment. The department is committed to doing its part to enhance the high quality of life for the current and future generations.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
260: Public Services	\$0	\$0	\$101,397	\$118,935
DEPARTMENT TOTAL	\$0	\$0	\$101,397	\$118,935
% CHANGE		N/A	100.00%	17.30%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$101,397	\$118,935
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$101,397	\$118,935
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$101,397	\$118,935
% CHANGE		N/A	100.00%	17.30%

*Unaudited

Budget Notes:

- \$3,000 Annual Supplement for sworn officers \$118,935

LOST FUND / 0102 – PARKS AND RECREATION

Program Description:

The Columbus Parks and Recreation Department strives to enhance the quality of life for all citizens of this community by providing passive and active recreational, educational and cultural programming services for all age groups. It is our objective to provide parks and recreation facilities that are safe, accessible and aesthetically pleasing to the entire community. This division will strive for continual improvement of its broad-based, recreational programs to ensure opportunities for all citizens in order to maintain its leadership among comparable sized cities in the United States.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
270:	\$0	\$0	\$49,612	\$51,539
DEPARTMENT TOTAL	\$0	\$0	\$49,612	\$51,539
% CHANGE		N/A	N/A	3.88%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$49,612	\$51,539
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$49,612	\$51,539
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$49,612	\$51,539
% CHANGE		N/A	N/A	3.88%

*Unaudited

Budget Notes:

- \$3,000 Annual Supplement for sworn officers \$51,539

LOST FUND / 0102 - POLICE

Mission Statement:

The Columbus Police Department will deliver effective and responsive law enforcement to all citizens of the City of Columbus in a fair and equitable manner. As an integral part of the Columbus Community, we are committed to communicate with those we serve and to join with them in establishing priorities to enhance the quality of life for the entire community.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
400:				
9900 Police	\$0	\$2,192,397	\$8,746,368	\$8,309,868
9902 E-911	0	0	177,017	380,324
DEPARTMENT TOTAL	\$0	\$2,192,397	\$8,923,385	\$8,690,192
% CHANGE		100%	307.02%	-2.61%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$1,606,055	\$6,052,706	\$7,292,865
Operations	0	200,589	101,162	374,561
OPERATING BUDGET	0	1,806,644	\$6,153,868	7,667,426
Capital Budget	0	385,752	2,769,518	1,022,766
PROGRAM TOTAL	\$0	\$2,192,397	\$8,923,385	\$8,690,192
% CHANGE		100%	307.02%	-2.61%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
400-9900 Police	35	100	100
Police Sergeant	0	12	12
Police Corporal	0	14	14
Police Officer	35	74	74
400-9902 E-911	0	9	9
Communication Technicians I/II/III	0	9	9
TOTAL	35	109	109

LOST FUND / 0102 - POLICE

Budget Notes:

- \$3,000 Annual Supplement for Sworn Officers (488)

Operations: \$374,561

- Education/Training = \$22,050
- Operating Materials = \$73,520
- Motor Fuel = \$233,991
- Uniforms = \$45,000

Capital Outlay: \$1,022,766

- (18) Unmarked Police Vehicles at \$19,000 each = \$342,000
- (5) Harley Davidson Motorcycles at \$20,137 each = \$100,685
- (5) Radar Unit for Motorcycles at \$2,304 each = \$11,520
- (4) Arctic Cat ATV at \$8,000 each = \$32,000
- (4) Emergency Equipment ATV Package at \$800 each = \$3,200
- (6) FIJI Police Bikes at \$1,150 each = \$6,900
- (4) Utility trailers for 4 wheelers at \$795 each = \$3,180
- (5) S&W 45 Cal Replacement weapons at \$525 each = \$2,625
- (60) Motorola Mobile Data Terminal Computers at \$6,731 each = \$403,860
- (60) Motorola High Performance Data Modem at \$1,750 each = \$105,000
- (2) Motorola Computer Aided Dispatch License at \$709 each = \$1,418
- Sergeant's Desk for new East Precinct = \$1,280
- (2) LED Boxes for Motor Squad at \$775 each = \$1,550
- (8) 6 unit multi battery charger for hand held radios at \$591 each = \$4,728
- (2) Digital Dictaphone Transcribers at \$600 each = \$1,200
- (2) Heavy Duty Chairs for 2 new positions at \$810 each = \$1,620

LOST FUND / 0102 – FIRE/EMS

Mission Statement:

The mission of this department is to ensure a safe community to work and raise a family, by providing the most efficient response and mitigation of fires, hazardous materials, medical, natural disasters and other emergencies that threaten the welfare of our citizens.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
410:	\$0	\$0	\$1,576,745	\$1,946,215
DEPARTMENT TOTAL	\$0	\$0	\$1,576,745	\$1,946,215
% CHANGE		N/A	N/A	23.43%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$1,394,153	\$1,466,865
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$1,394,153	\$1,466,865
Capital Budget	0	0	182,592	479,350
DEPARTMENT TOTAL	\$0	\$0	\$1,576,745	\$1,946,215
% CHANGE		N/A	N/A	23.43%

*Unaudited

Budget Notes:

- \$3,000 Annual supplement for sworn officers - \$1,466,865

Capital Outlay:

- (50) Breathing Apparatus (SCBA) - \$279,350
- (100) Protective Clothing Units - \$130,000
- (6) Thermal Imagers - \$60,000
- (1) Patient Transporter - \$10,000

LOST FUND / 0102 – MCP

Mission Statement:

As a work prison, the mission is three-fold: To protect the public through effective control and custody of inmates, provide effective methods of self-improvement for inmates, and provide a safe and professional work environment for our staff.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
420 Muscogee County Prison	\$0	\$0	\$583,346	\$682,243
DEPARTMENT TOTAL	\$0	\$0	\$583,346	\$682,243
% CHANGE		N/A	100%	13.01%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$398,810	\$578,723
Operation	0	0	0	10,000
OPERATING BUDGET	\$0	\$0	\$398,810	\$588,723
Capital Budget	0	0	184,537	93,520
DEPARTMENT TOTAL	\$0	\$0	\$583,346	\$682,243
% CHANGE		N/A	100%	16.95%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
420-9900			
Correctional Sergeant – LOST Funded	0	0	1
Correctional Officer – LOST Funded	0	0	2
TOTAL	0	0	3

Budget Notes:

- 2 Correctional Officers with Benefits = \$94,536
- 1 Correctional Sergeant with Benefits = \$60,340
- \$3,000 Annual Supplement for Sworn Officers (110)

Operations: \$10,000

- Operating Materials = \$10,000

Capital Outlay: \$93,520

- Door Control Panel = \$93,520

LOST FUND / 0102 – DISTRICT ATTORNEY

Mission Statement:

The mission of the District Attorney’s office is to prepare a file for each case, identify the evidence and witnesses needed, research the pertinent law and determine the correct charges. The District Attorney’s office strives to stay ahead of, and on top of the legal burdens placed upon the prosecutors, to protect the rights of all citizens, victims and defendants.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
500: District Attorney	\$0	\$0	\$0	\$70,629
DEPARTMENT TOTAL	\$0	\$0	\$0	\$70,629
% CHANGE		N/A	N/A	N/A

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$70,629
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$0	\$70,629
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$0	\$70,629
% CHANGE		N/A	N/A	N/A

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
500-9900 District Attorney			
Asst. District Attorney – LOST Funded	0	0	1
TOTAL	0	0	1

Budget Notes:

- One additional Assistant. District Attorney - \$70,629 with benefits.

LOST FUND / 0102 – STATE COURT SOLICITOR

Mission Statement:

The State Court Solicitor’s Office prosecutes all Muscogee County misdemeanor and City Ordinance violations appealed from Recorder’s Court. Investigators collect all warrants, citations, reports, documents, records, histories and evidence, including witness interviews. Recommendations for disposition and sentencing are made and cases are presented to a Judge for pleas. The Solicitor’s Office coordinates jail pleas and arraignment dockets before a State Court Judge.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
510: State Court Solicitor	\$0	\$0	\$73,219	\$98,328
DEPARTMENT TOTAL	\$0	\$0	\$73,219	\$98,328
% CHANGE		N/A	N/A	34.29%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$73,219	\$98,328
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$73,219	\$98,328
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$73,219	\$98,328
% CHANGE		N/A	N/A	34.29%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
510-9900 State Court Solicitor			
Asst. Solicitor – LOST Funded	0	1	1
TOTAL	0	1	1

Budget Notes:

- One additional Asst. Solicitor - \$98,328 with benefits

LOST FUND / 0102 – PUBLIC DEFENDER

Mission Statement:

To process cases through the criminal justice system as expediently as possible while providing high quality and professional representation of clients.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
520: Public Defender	\$0	\$0	\$61,826	\$61,826
DEPARTMENT TOTAL	\$0	\$0	\$61,826	\$61,826
% CHANGE		N/A	100.00%	0.00%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operations	0	0	61,826	61,826
OPERATING BUDGET	\$0	\$0	\$61,826	\$61,826
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$61,826	\$61,826
% CHANGE		N/A	100.00%	0.00%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
520-9900 Public Defender			
Asst. Public Defender – LOST Funded	0	1	1
TOTAL	0	1	1

Budget Notes:

- One additional Asst. Public Defender paid through the State of Georgia contract \$45,464 (\$61,826 with benefits)

LOST FUND / 0102 – MARSHAL

Program Description:

The Marshal's Department enforces the orders, writs and precepts of the Municipal Court. The department has original jurisdiction to enforce all orders and directives of the Municipal and Magistrate Courts.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
530-9900:	\$0	\$0	\$58,278	\$395,463
DEPARTMENT TOTAL	\$0	\$0	\$58,278	\$395,463
% CHANGE		N/A	N/A	578.58%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$58,278	\$225,627
Operations	0	0	0	39,000
OPERATING BUDGET	\$0	\$0	\$58,278	\$264,627
Capital Budget	0	0	0	130,836
DEPARTMENT TOTAL	\$0	\$0	\$58,278	\$395,463
% CHANGE		N/A	N/A	578.58%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
530-3000 Marshal	0	0	3
Deputy Marshal – LOST Funded	0	0	3
TOTAL	0	0	3

Budget Notes:

- \$3,000 Annual Supplement for (18) sworn officers = \$61,992

Operations:

- Operating Materials = \$39,000

Capital Outlays:

- (3) Vehicles plus Pursuit Packages = \$130,836

LOST FUND / 0102 – MUNICIPAL COURT CLERK

Program Description:

The voters of Muscogee County elect the Clerk of Municipal Court to a four-year term. Municipal Court has jurisdiction of civil cases when the amount does not exceed \$15,000 including suits for damages, breach of contract, and garnishments and writs of possession up to \$15,000. In addition, all dispossessory proceedings, attachment levies, foreclosure liens and distress warrants are handled in Municipal Court. The Clerk of Municipal Court must record and maintain minutes and pleadings; collect and disburse court monies and costs to litigants. Warrants are also issued for bad checks, peace, criminal charges and good behavior.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
530-9902:	\$0	\$0	\$0	\$98,128
DEPARTMENT TOTAL	\$0	\$0	\$0	\$98,128
% CHANGE		N/A	N/A	N/A

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$88,128
Operations	0	0	0	10,000
OPERATING BUDGET	\$0	\$0	\$0	\$98,128
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$0	\$98,128
% CHANGE		N/A	N/A	N/A

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
530-9902 Municipal Court Clerk			
Senior Deputy Clerk – LOST Funded	0	0	1
Deputy Clerk II – LOST Funded	0	0	1
TOTAL	0	0	2

Budget Notes:

- (1) Senior Deputy Clerk - \$45,972 with benefits
- (1) Deputy Clerk II - \$42,156 with benefits

Operations:

- Operating Materials = \$10,000

LOST FUND / 0102 – SHERIFF

Mission Statement:

We, the members of the Muscogee County Sheriff’s Office, are dedicated to safeguarding the lives and property of our community through fair and impartial treatment of all citizens. We strive to protect the community and to operate the Muscogee County Jail within the boundaries of the State and U.S. Constitutions while providing safe, humane and secure environment for both the staff and inmates. We are committed to effectively serving the Judiciary needs of all the Courts within our jurisdiction. We seek to strengthen our partnerships with all facets of our community and will fulfill our duties by adapting to the changing needs of our citizens and by adhering to the highest standards of integrity, ethics and professionalism when performing our duties as employees of Muscogee County Sheriff’s Office.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
550:	\$0	\$0	\$1,142,177	\$2,548,300
DEPARTMENT TOTAL	\$0	\$0	\$1,142,177	\$2,548,300
% CHANGE		N/A	100.00%	123.11%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$1,142,177	\$1,532,855
Operations	0	0	0	130,000
OPERATING BUDGET	0	0	\$1,142,177	\$1,662,855
Capital Budget	0	0	0	885,445
DEPARTMENT TOTAL	\$0	\$0	\$1,142,177	\$2,548,300
% CHANGE		N/A	100.00%	123.11%

*Unaudited

	FY09 Actual	FY10 Actual	FY11 Adopted
550-2600 Detention	0	0	6
Sergeant – LOST Funded	0	0	1
Deputy Sheriff – LOST Funded	0	0	5

LOST FUND / 0102 – SHERIFF

Budget Notes:

\$3,000 Annual Supplement for sworn officers \$1,232,960

Capital Outlay:

The following capital was approved in this budget:

- Five (5) Pursuit Vehicles with Conversion Kits
- One (1) Pursuit Vehicle without Conversion Kit
- Weather Canopy – Fuel Site
- Fuel Management Tie in, electrical
- Ten (10) Replacement Pursuit Vehicles

LOST FUND / 0102 – CORONER

Mission Statement:

. The Coroner’s office exists to serve the residents and visitors of Muscogee County by conducting thorough medico legal death investigations. The Coroner’s Office will remain diligent in our effort to seek the truth, establish accurate conclusions, produce prompt reports and function with integrity and compassion in all aspects of our specialized professional expertise and dedicate ourselves to continuous progress towards excellence.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
570: Coroner	\$0	\$0	\$6,754	\$45,440
DEPARTMENT TOTAL	\$0	\$0	\$6,754	\$45,440
% CHANGE		N/A	100%	673%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$6,754	\$7,929
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$6,754	\$7,929
Capital Budget	0	0	0	37,511
DEPARTMENT TOTAL	\$0	\$0	\$6,754	\$45,440
% CHANGE		N/A	100%	673%

*Unaudited

Budget Notes:

- \$3,000 Annual Supplement for Sworn Officers (2)

Capital Outlay:

- 2010 Ford Econoline E250 Cargo Van LEV with Extended Body = \$37,511

LOST FUND / 0102 – METRA

Mission Statement:

METRA's mission is to provide safe, reliable, dependable and cost-effective transit service with a professional team of employees, dedicated to their customer needs and committed to excellence.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
610:	\$0	\$0	\$3,846	\$3,965
DEPARTMENT TOTAL	\$0	\$0	\$3,846	\$3,965
% CHANGE		N/A	100.00%	3.09%

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$3,846	\$3,965
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$3,846	\$3,965
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$3,846	\$3,965
% CHANGE		N/A	100.00%	3.09%

*Unaudited

Budget Notes:

\$3,000 Annual Supplement for sworn officers \$3,965.

LOST FUND / 0102 – NON-DEPARTMENTAL

Mission Statement:

Appropriations and expenditures, which pertain solely to a specific department, are budgeted by that department. However, there are certain expenditures, which are not applicable to a specific department, and the non-categorical section has been established for recording these appropriations and expenditures.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590: Non-Categorical	\$0	\$0	\$0	\$21,169,213
DEPARTMENT TOTAL	\$0	\$0	\$0	\$21,169,213
% CHANGE		N/A	N/A	N/A

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operations	0	0	0	\$21,169,213
OPERATING BUDGET	0	0	0	\$21,169,213
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$0	\$21,169,213
% CHANGE		N/A	N/A	N/A

*Unaudited

Budget Notes:

- Debt Service - \$67,119
- Transfer to General Fund - \$21,102,094 (Required for Other Local Option Sales Tax rollback)

LOST FUND / 0109 – INFORMATION TECHNOLOGY

Mission Statement:

To provide efficient, innovative, and cost effective Information Technology Services necessary to support and enhance the daily business operations of the Consolidated government so as to better serve the citizens of Columbus, Georgia.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
210: Information Technology	\$0	\$0	\$250,000	\$250,000
DEPARTMENT TOTAL	\$0	\$0	\$250,000	\$250,000
% CHANGE		N/A	100.00%	0.00%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$0	\$0
Capital Budget	\$0	\$0	\$250,000	\$250,000
DEPARTMENT TOTAL	\$0	\$0	\$250,000	\$250,000
% CHANGE		N/A	100.00%	0.00%

*Unaudited

Budget Notes:

- \$250,000 will be used for Technology.

LOST FUND / 0109 – ENGINEERING

Mission Statement:

To provide an enhanced quality of life for all citizens who live and work in the region by: the delivery of an effective/safe transportation system to move people and goods throughout the community; provide management that is environmentally sensitive to our Natural Resources through the oversight of Storm Water and drainage structure, and to provide date, construction, and communication support to other City Departments by the effective and efficient delivery of Geographical Information, Construction Management, and Radio Communications.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
250: Engineering	\$0	\$0	\$42,318	\$6,737,031
DEPARTMENT TOTAL	\$0	\$0	\$42,318	\$6,737,031
% CHANGE		N/A	100.00%	15,819.97%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$42,318	\$71,881
Operations	0	0	0	0
OPERATING BUDGET	\$0	\$0	\$42,318	\$71,881
Capital Budget	0	0	0	6,665,150
DEPARTMENT TOTAL	\$0	\$0	\$42,318	\$6,737,031
% CHANGE		N/A	100.00%	15,819.97%

*Unaudited

Budget Notes:

- Project Engineer - \$71,881
- Flood Abatement/Stormwater - \$750,000
- Brown Ave. Bridge - \$3,665,000
- Roads/Bridges - \$2,250,150

LOST FUND / 0109 – PUBLIC SERVICES

Mission Statement:

The Department of Public Services strives to serve the community by providing street and road maintenance, storm drainage, environmental enforcement, urban forest maintenance, waste disposal and maintenance of city owned properties in a safe and efficient manner, which is sensitive to the environment. The department is committed to doing its part to enhance the high quality of life for the current and future generations.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
260: Public Services	\$0	\$0	\$55,710	\$300,000
DEPARTMENT TOTAL	\$0	\$0	\$55,710	\$300,000
% CHANGE		N/A	100.00%	438.50%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operations	0	0	55,710	0
OPERATING BUDGET	\$0	\$0	\$55,710	\$0
Capital Budget	0	0	0	300,000
DEPARTMENT TOTAL	\$0	\$0	\$55,710	\$300,000
% CHANGE		N/A	100.00%	438.50%

*Unaudited

Budget Notes:

- Facilities Improvements - \$300,000

LOST FUND / 0109 – NON-DEPARTMENTAL

Mission Statement:

Appropriations and expenditures, which pertain solely to a specific department, are budgeted by that department. However, there are certain expenditures, which are not applicable to a specific department, and the non-categorical section has been established for recording these appropriations and expenditures.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590: Non-Categorical	\$0	\$0	\$0	\$12,068,651
DEPARTMENT TOTAL	\$0	\$0	\$0	\$12,068,651
% CHANGE		N/A	N/A	100.00%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operations	0	0	0	12,068,651
OPERATING BUDGET	\$0	\$0	\$0	\$12,068,651
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$0	\$0	\$0	\$12,068,651
% CHANGE		N/A	N/A	100.00%

*Unaudited

Budget Notes:

- Debt Service - \$3,024,897
- Transfer to General Fund - \$9,043,754 (Required for the Other Local Option Sales Tax rollback)



Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
2000 Contingency	\$0	\$0	\$0	\$0
3000 Non-Categorical	188,751	205,546	193,677	187,983
4000 Inter-Fund Transfer	2,331,877	529,668	646,913	639,280
250:				
2300 Drainage	376,433	396,767	419,966	425,243
2600 Storm Water	134,291	151,514	237,402	283,643
260:				
3210 Sewer Maintenance	2,725,695	2,718,223	2,849,752	3,240,670
3710 Other Maintenance & Repairs	0	0	0	5,000
DEPARTMENT TOTAL	\$5,757,047	\$4,001,718	\$4,347,709	\$4,781,819
% CHANGE		-30.49%	8.65%	9.98%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$2,467,396	\$2,575,582	\$2,829,175	\$3,021,695
Operations	772,404	798,174	805,802	973,850
OPERATING BUDGET	\$3,239,800	\$3,373,756	\$3,634,977	\$3,995,545
Capital Budget	2,517,247	627,962	712,732	786,274
DEPARTMENT TOTAL	\$5,757,047	\$4,001,718	\$4,347,709	\$4,781,819
% CHANGE		-30.49%	8.65%	9.98%

*Unaudited

STORMWATER (SEWER) FUND / 0202

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
250-2300 Drainage	6	6	6
Project Engineer	2	2	2
Engineer Inspector	2	2	2
Survey Technician	1	1	1
Survey Crew Worker	1	1	1
250-2600 Stormwater	2	4	4
Stormwater Engineer	1	1	1
Stormwater Data Inspector	0	1	1
Stormwater Data Technician II	0	1	1
Stormwater Data Technician I	1	1	1
260-3210 Sewer Maintenance	54	54	56
Stormwater Manager	1	1	1
Assistant Stormwater Manager	1	1	1
Correctional Officer - Stormwater	12	12	11
Chemical Application Supervisor	1	1	1
Chemical Application Technician	2	2	3
Stormwater Drainage Technician	1	1	1
Stormwater Crew Supervisor	2	2	2
Crew Leader - Stormwater	4	4	5
Equipment Operator Crew Leader	1	1	1
Equipment Operator III	6	6	7
Equipment Operator II	4	4	4
Equipment Operator I	3	3	3
Maintenance Worker I	15	15	15
Administrative Technician	1	1	1
Inmate Labor	70	70	70
TOTAL	62	66	66

Non-Department - Contingency

Program Description:

Departments budget specific appropriations and expenditures pertaining solely to that department. However, large emergency expenditures are not always accounted for by a specific department; therefore, we have established the contingency section to record these appropriations and expenditures.

STORMWATER (SEWER) FUND / 0202

Non-Department – Non-Categorical

Program Description:

Departments budget specific appropriations and expenditures pertaining solely to that department. However, certain expenditures are not applicable to a specific department and we have established the non-categorical section for recording these appropriations and expenditures. This cost center factors a cost allocation charge that reimburses the General Fund for administrative services provided in the previous year.

Non-Departmental- Inter Fund Transfers

Program Description:

This cost center records the allocations of appropriations to the Capital Improvement Projects Fund for recording and accounting purposes.

<u>Project Description</u>	<u>Budget</u>
Pipe Rehabilitation/ Replacement*	\$546,154
TOTAL	\$546,154

*The detail for these projects can be found in the Capital Improvement Program Budget Book.

Drainage

Program Description:

The Drainage division is responsible for review and inspection of site development construction projects. These duties include but are not limited to: insuring proper handling of Stormwater runoff and compliance with the new Unified Development Ordinance.

Goals, Objectives and Performance Data -

Goal: To review plans within a timely manner and provide onsite inspection.

Objective: To ensure compliance with Federal, State and Local laws.

<u>Performance Indicators:</u>	<u>FY09 Actual</u>	<u>FY10 Actual</u>	<u>FY11 Projected</u>
Number of plans reviewed.	157	160	163

Storm water

Program Description:

The Stormwater division, managed by the Engineering Department of the Development Resource Center is responsible for providing engineering services for the Columbus Consolidated Government. Services include reporting and monitoring Stormwater activity, meeting federal and state Stormwater mandates.

Goal: To document in-stream water quality trends and pollutant removal efficiencies of stormwater best management practices (BMPs) through our GaEPD-approved Stormwater Management Program to include wet weather, 303(d) creek program.

STORMWATER (SEWER) FUND / 0202

Objective: Perform required water quality monitoring for the wet weather, 303(d) program.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of samples collected for two monitoring programs	366	366	366

Goal: To educate our citizens and promote environmental stewardship through our Public Information & Education Program and perform required inlet marking as part of the Community Rating System (Flood Plan Management Program)

Objective: Storm sewer inlets marked.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of inlets marked.	250	250	250

Stormwater/Sewer Maintenance

Program Description:

The Stormwater/Sewer Maintenance Division, managed by Public Services Department, is responsible for maintaining storm easements including ditches, inlets, drain pipes, watersheds, detention and retention ponds, construction and installation of storm sewers and ensuring the free flow of storm water.

Goals, Objectives and Performance Data -

Goal: To improve the flow of water in storm drain pipes.

Objective: Pressure clean 19.9 miles of storm drainpipes to help prevent blockage.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Adopted
Miles of storm drain pipes pressured clean annually	16.5	17	17.5

Budget Notes:

-The following capital was approved in this budget:

- Flatbed Dump Truck
- Hydraulic Excavator
- Two (2) Inmate Vans
- Two (2) Full Size Pickup Truck
- Above expenses will be funded out of Sewer Fund CIP interest.

Other Maintenance and Repairs

Program Description:

The Facilities Maintenance Division is responsible for maintaining city facilities, including minor renovations. This cost center is established to account for maintenance and repair activities specific to the Sewer Fund divisions.



Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
2000 Contingency	\$0	\$0	\$0	\$0
3000 Non-Categorical	650,060	650,060	649,950	651,950
4000 Inter-Fund Transfer	2,474,058	1,842,512	1,557,266	1,362,691
250:				
2200 Highways and Roads	940,657	998,255	932,576	1,070,256
260:				
2100 Street Improvements	1,918,753	2,166,991	1,897,615	2,354,617
2800 Landscape & Forestry	2,077,590	2,096,290	2,055,636	0
3110 Street Repairs & Maintenance	2,042,863	2,161,768	2,387,584	2,353,090
3120 Right-of-Way and Environmental Maintenance	2,694,695	3,127,710	2,910,900	5,696,796
3130 Right-of-Way Maintenance - Community Service	197,258	217,695	221,485	229,241
3710 Other Maintenance & Repairs	401	1,132	0	5,000
FUND TOTAL	\$12,996,335	\$13,262,413	\$12,613,012	\$13,723,641
% CHANGE		2.05%	-4.90%	8.81%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$6,749,358	\$7,044,927	\$7,311,917	\$7,922,062
Operations	3,492,524	3,583,704	3,414,403	4,154,686
OPERATING BUDGET	\$10,241,882	\$10,628,631	\$10,726,320	\$12,076,748
Capital Budget	2,754,453	2,633,782	1,886,692	1,646,893
DEPARTMENT TOTAL	\$12,996,335	\$13,262,413	\$12,613,012	\$13,723,641
% CHANGE		2.05%	-4.90%	8.81%

*Unaudited

PAVING FUND / 0203

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
250-2200 Highway and Roads	15	15	15
Engineering Director	1	1	1
Engineering Inspection Coordinator	1	1	1
Engineering Inspector	3	3	3
Survey Crew Leader	2	2	2
Survey Supervisor	1	1	1
Administrative Secretary	1	1	1
Administrative Technician	1	1	1
Survey Technician	1	1	1
Administrative Assistant	1	1	1
CAD Technician	1	1	1
Survey Crew Worker	1	1	1
Senior Engineer Technician	1	1	1
260-2100 Street Improvements	31	31	31
Heavy Equipment Manager	1	1	1
Heavy Equipment Supervisor	2	2	2
Senior Heavy Equipment Operator	2	2	2
Heavy Equipment Operator	2	2	2
Equipment Operator III	13	13	13
Equipment Operator II	8	8	8
Correctional Officer – Heavy Equipment	1	1	1
Maintenance Worker I	1	1	1
Administrative Technician	1	1	1
260-2800 Landscape & Forestry	22	24	0
Forestry & Beautification Manager	1	1	0
Contract Inspector	1	1	0
Assistant Manager-Forestry	1	1	0
Urban Forestry Supervisor	1	1	0
Forestry Administrator	1	1	0
Tree Trimmer Crew Leader	5	5	0
Tree Trimmer II	1	1	0
Tree Trimmer I	1	1	0
Equipment Operator III	6	6	0
Equipment Operator I	2	2	0
Maintenance Worker I	2	2	0
Correctional Officer – Forestry	0	2	0
Inmate Labor	6	6	0

PAVING FUND / 0203

	FY09 Actual	FY10 Actual	FY11 Adopted
260-3110 Street Repairs & Maintenance	46	46	46
Street Maintenance Manager	1	1	1
Assistant Street Maintenance Manager	1	1	1
Correctional Officer – Street Maintenance	3	3	3
Public Service Crew Supervisors	2	2	2
Public Service Crew Leaders	6	6	6
Equipment Operator II	6	6	6
Maintenance Worker III	6	6	6
Maintenance Worker II	4	4	4
Maintenance Worker I	16	16	16
Administrative Technician	1	1	1
Inmate Labor	15	15	15
260-3120 Urban Forestry & Beautification (Right-of-Way Maintenance and Forestry merged FY11)	53	53	77
Forestry & Beautification Manager	0	0	1
Assistant Manager - Beautification	1	1	1
Assistant Manager – Forestry	0	0	1
Contract Inspector	0	0	1
Urban Forestry Supervisor	0	0	1
Forestry Administrator	0	0	1
Tree Trimmer Crew Leader	0	0	5
Tree Trimmer II	0	0	1
Tree Trimmer I	0	0	1
Administrative Technician	2	2	2
Chemical Application Supervisor	1	1	1
Chemical Application Technicians	2	2	2
Correctional Officer - Forestry	8	8	10
Equipment Operator III	7	7	13
Equipment Operator II	8	8	8
Equipment Operator I	6	6	8
Maintenance Worker I	13	13	15
Maintenance Worker I Temporary	2	2	2
Public Services Crew Leader	4	4	4
Public Services Supervisor	1	1	1
260-3130 Right-of-Way Maintenance – Community Service	3	3	3
Community Service Coordinator	1	1	1
Public Services Crew Leader	2	2	2
Maintenance Worker I Part Time	7	7	7
Maintenance Worker I Temporary	6	6	6
TOTAL	170	172	172

PAVING FUND / 0203

Non-Departmental – Contingency

Program Description:

Departments budget specific appropriations and expenditures pertaining solely to that department. However, large emergency expenditures are not always accounted for by a specific department; therefore, we have established the contingency section to record these appropriations and expenditures.

Non-Departmental – Non-Categorical

Program Description:

Departments budget specific appropriations and expenditures pertaining solely to that department. However, certain expenditures are not applicable to a specific department and we have established the non-categorical section for recording these appropriations and expenditures. This cost center factors a cost allocation charge that reimburses the General Fund for administrative services provided in the previous year.

Non-Departmental – Inter fund Transfers

Program Description:

This cost center records the allocations of appropriations to the Capital Improvement Projects Fund for recording and accounting purposes.

Budget Notes:

-The budget reflects the funding for these specific Capital Improvement Projects.

Project Description	Budget
Resurfacing/Road Improvements	\$1,126,323
TOTAL	\$1,126,323

Highway and Roads

Program Description:

The Highway and Roads division, managed by the Engineering Department, provides engineering services to agencies of the Columbus Consolidated Government. Services include street acceptance, preparation of engineering reports and studies, identifying easements and public right of ways, drafting construction plans, contracts and specifications, inspecting construction projects and administering construction contracts. The division manages the pavement management program.

Goals, Objectives and Performance Data -

Goal: To increase the citizen satisfaction of the City's roadways.

Objective: To reduce the number of calls for unsatisfactory utility repairs through permit management.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of permits.	1046	1060	1075

PAVING FUND / 0203

Street Improvements

Program Description:

Repair all city shoulders and provide routine maintenance on state shoulders. Because emergency vehicles, the U.S. Post Office, and the School District provide services; we perform minimal maintenance on select private roads for the use thereof. The Street Improvement Division sweeps and cleans all city streets, bridges, and intersections. The division responds to problems initiated by citizens. It supports other divisions and departments with heavy equipment and operators. It conducts excavating and grading for special projects or construction. Its also responsible for the removal of silt from ditches and retention ponds.

Goals, Objectives and Performance Data -

Goal: To sweep and clean every paved street in the city with a street sweeper.

Objective: To sweep every street in the city at least once during the year. To sweep all intersections, bridges, I-185 wall and the downtown area at least once per month.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Amount of city streets swept within the city. (In Miles)	1,800	2,000	2,200

Goal: To clean and dredge ditches and creeks on a routine schedule.

Objective: Clean and dredge 2,500 feet of ditches and creeks annually.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Amount of ditches and creeks cleaned. (In Feet)	3,600	6,000	6,000

Goal: To improve detention pond function and remove silt from retention ponds by cleaning annually.

Objective: Clean silt from retention and detention ponds at least once annually.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of detention and retention ponds cleaned annually.	6	7	7

Budget Notes:

-The following capital was approved in this budget:

- One (1) Mechanical Street Sweeper
- One (1) 18yd Tandem Dump Truck

PAVING FUND / 0203

Street Repairs and Maintenance

Program Description:

To repair right-of-way areas; i.e. potholes, asphalt maintenance, curbs/gutters, sidewalks, guardrails, inlet tops and fences.

Goals, Objectives and Performance Data -

Goal: To improve asphalt maintenance as well as all curb and gutter and other various concrete maintenance within the City of Columbus.

Objective: To increase asphalt maintenance and repairs as well as concrete work.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Tonnage Used	3,200	3,520	3,550

Goal: To keep sidewalks and curbs and gutters in a safe and serviceable condition.

Objective: To provide safer sidewalks by removing trip hazards and making the necessary repairs as found by our staff and or reported by our citizens.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Increased repairs by yards of concrete poured reported during a fiscal year	1100	1150	1200

Urban Forestry and Beautification

Program Description:

To cut vegetation along city right-of-ways and city property, to apply herbicides to reduce the amount of unwanted vegetation, to provide landscaping activities along city right-of-ways and city property, to provide emergency response services for removal of debris, spills, and ice on the roadways, and to assist other divisions as needed. Also to provide urban forestry services to include removing, pruning, and planting of city trees. The division also provides contract inspection on the city's gateways and enforces the Tree Preservation and Replacement Ordinance.

Goals, Objectives and Performance Data -

Goal: To maintain a neat appearance within the city's small median type parks.

Objective: Service an average of 62 parks once every two weeks.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Average number of parks maintained every two weeks.	35	62	65

Goal: Reduce the frequency of needed cutting on right-of-ways and other property.

PAVING FUND / 0203

Objective: Treat 5,000 acres of land annually with herbicides.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Annual acreage treated.	4,066	5,000	5,100

Goals, Objectives and Performance Data -

Goal: To prune trees on city properties.

Objective: Increase the number of trees pruned by 3%.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of trees pruned.	3,518	3,624	3,700

Budget Notes:

-The following capital was approved in this budget:

- Two (2) Commercial Versatile Mowers
- One (1) Grab-All Truck

Right-Of-Way Maintenance – Community Service

Program Description:

Maintains two (2) city cemeteries and 40-50 city owned properties. Provide support for various city supported activities such as Riverfest Weekend, Help the Hooch, Christmas tree and telephone book recycling programs. Clean the city and county right-of-way of litter and debris.

Goals, Objectives and Performance Data -

Goal: To pick up litter on the City's rights-of-ways.

Objective: To increase the number of miles policed by 3% every year.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of miles policed.	11,381	11,722	11,800

Goal: To increase the number of probationers assigned.

Objective: Coordinate directly with the Courts to increase by 5% the number of sentenced individuals and assigning them to the Department of Public Services.

PAVING FUND / 0203

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of probationers assigned.	363	381	395

Other Maintenance and Repairs

Program Description:

The Facilities Maintenance Division is responsible for maintaining city facilities, including minor renovations. This cost center is established to account for maintenance and repair activities specific to the Paving Fund divisions.

MEDICAL CENTER FUND / 0204

Program Description:

The Consolidated Government and the Medical Center have a contractual agreement whereby hospital services are provided to indigent Muscogee County residents. The Medical Center receives an amount equal to the revenue produced by three mills of property tax to cover such services after the approval of said patient bills by the Consolidated Government.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
200:				
3000 Medical Center	\$11,676,770	\$13,224,671	\$12,688,954	\$12,606,257
DEPARTMENT TOTAL	\$11,676,770	\$13,224,671	\$12,688,954	\$12,606,257
% CHANGE		13.26%	-4.05%	-0.65%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operation	\$11,676,770	\$13,224,671	\$12,688,954	\$12,606,257
OPERATING BUDGET	\$11,676,770	\$13,224,671	\$12,688,954	\$12,606,257
Capital Budget	0	0	0	0
DEPARTMENT TOTAL	\$11,676,770	\$13,224,671	\$12,688,954	\$12,606,257
% CHANGE		13.26%	-4.05%	-0.65%

*Unaudited



Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
2000 Contingency	\$0	\$0	\$0	\$0
3000 Non-Categorical	740,901	629,810	686,940	736,259
4000 Inter-Fund Transfer	80,000	80,000	80,000	146,234
260:				
3510 Solid Waste Collection	5,008,213	4,933,692	5,155,050	5,500,265
3520 Recycling	930,132	839,240	992,095	1,054,196
3540 Granite Bluff Inert Landfill	201,877	188,578	259,186	232,423
3550 Oxbow Meadow Inert Landfill	191,009	210,903	196,265	240,641
3560 Pine Grove Sanitary Landfill	2,264,453	2,052,958	1,896,468	1,642,872
3570 Recycling Sustainability Center	0	0	0	45,393
3710 Other Maintenance & Repairs	913	0	3,060	13,580
270:				
3150 Refuse Collection	71,447	80,290	70,627	75,369
DEPARTMENT TOTAL	\$9,488,945	\$9,015,472	\$9,339,691	\$9,687,232
% CHANGE		-4.99%	3.60%	3.72%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$4,431,926	\$4,561,335	\$4,862,844	\$5,035,120
Operations	4,314,730	4,002,323	4,194,132	4,652,112
OPERATING BUDGET	\$8,746,656	\$8,563,658	\$9,056,976	\$9,687,232
Capital Budget	742,289	451,814	282,715	0
DEPARTMENT TOTAL	\$9,488,945	\$9,015,472	\$9,339,691	\$9,687,232
% CHANGE		-4.99%	3.60%	3.72%

*Unaudited

INTEGRATED WASTE FUND / 0207

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Adopted
260-3510 Solid Waste Collection	70	70	70
Assistant Director	1	1	1
Solid Waste and Recycling Manager	1	1	1
Assistant Division Manager – Solid Waste and Recycling	1	1	1
Waste Collection Route Supervisor	5	5	5
Waste Equipment Operator	57	57	57
Waste Equipment Operator Temporary	1	0	0
Waste Collection Worker	4	4	4
Animal Control Officer I	1	1	1
260-3520 Recycling	13	15	13
Recycling Route Supervisor	1	1	1
Recycling Truck Driver	8	8	8
Waste Equipment Operator	4	4	4
Material Recovery Facility Supervisor	0	1	0
Material Recovery Facility Technician	0	1	0
Material Recovery Facility Technician Temporary	0	1	0
260-3540 Granite Bluff Inert Landfill	3	3	3
Landfill Supervisor	1	1	1
Landfill Operator	2	2	2
260-3550 Oxbow Meadow Inert Landfill	4	4	4
Landfill Supervisor	1	1	1
Landfill Operator	2	2	2
Heavy Equipment Operator	1	1	1
260-3560 Pine Grove Sanitary Landfill	11	11	11
Waste Disposal Manager	1	1	1
Assistant Waste Disposal Manager	1	1	1
Senior Landfill Operator	1	1	1
Heavy Equipment Operator	2	2	2
Landfill Operator	5	5	5
Landfill Maintenance Technician	1	1	1
260-3570 Material Recovery Facility	0	0	3
Material Recovery Facility Supervisor	0	0	1
Material Recovery Facility Technician	0	0	2
270-3150 Refuse Collection	1	1	1
Equipment Operator II	1	1	1
TOTAL	102	104	105

INTEGRATED WASTE FUND / 0207

Non-Departmental Contingency

Program Description:

The Contingency Fund is an amount established in each annual budget to finance unusual items, which cannot be anticipated in the budget preparation. As these items occur during the year, transferring the required funds to the appropriate account reduces the contingency.

Non-Departmental Non-Categorical

Program Description:

Departments budget specific appropriations and expenditures pertaining solely to that department. However, certain expenditures are not applicable to a specific department and we have established the non-categorical section for recording these appropriations and expenditures. This cost center factors a cost allocation charge that reimburses the General Fund for administrative services provided in the previous year. The largest component of the cost allocation charges to the Integrated Waste Fund is vehicle maintenance.

Non-Departmental Inter fund Transfers

Program Description:

This cost center records the allocations of appropriations to the Capital Improvement Projects Fund for recording and accounting purposes.

Budget Issues:

-The budget reflects the funding for this specific Capital Improvement Projects.

Project Description	Budget
Landfill Construction, Closure and Post Closure	\$0
TOTAL	\$0

Solid Waste Collection

Program Description:

The Solid Waste Collection division collects household garbage, yard waste and bulky waste.

Goal: To lower the number of collection stops missed.

Objective: To reduce the number of missed pick-ups by 3% annually.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Annual number of missed pick-ups.	2,650	2,600	2,550

Goal: To reduce the number of customer complaints.

INTEGRATED WASTE FUND / 0207

Objective: To reduce the number of customer complaints by 3% annually.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Annual number of customer complaints.	90	85	80

Recycling

Program Description:

This division is responsible for the collection of Recyclable Commodities.

Goals, Objectives and Performance Data -

Goal: To provide the opportunity for each resident to participate in recycling.

Objective: Increase the number of participants in recycling.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of participants.	44,750	45,250	45,750

Goal: To promote the concept of recycling to the general public.

Objective: Increase the tonnage of recyclables collected.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Pounds of Recyclables collected.	7,803,602	7,959,674	8,264,592

Goal: Improve the multi-family housing recycling program.

Objective: Increase the number of apartment complexes participating in the multi-family housing recycling program.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of complexes participating.	16	17	18

INTEGRATED WASTE FUND / 0207

Granite Bluff Inert Landfill

Program Description:

The Granite Bluff Inert Landfill site is responsible to operate a state of the art inert landfill in compliance with Federal, State, and Local directives.

Goals, Objectives and Performance Data -

Goal: To increase recycling to ensure longer life span for the inert disposal site.

Objective: To increase on-site mulching operations by 20%-40%.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Inert waste tonnage collected	2,420	2,904	3,102

Oxbow Meadows Inert Landfill

Program Description:

The Oxbow Meadows Inert Landfill gives the City of Columbus an increased disposal capacity, and therefore an increased life span for this critical disposal element. The landfill is operated five days a week in full compliance with all State and Federal regulating statutes.

Goals, Objectives and Performance Data -

Goal: Increase recycling to ensure longer life span for the inert disposal site.

Objective: Increase on-site mulching operations up to a possible 20%-40%

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of tons mulched.	5,849	6,939	7,124

Goal: To provide for the disposal of inert material.

Objective: To accept inert material from citizens and residents of Muscogee County.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Inert materials accepted.	19,660	20,203	20,605

INTEGRATED WASTE FUND / 0207

Pine Grove Landfill

Program Description:

The Pine Grove Landfill responsibility is to operate a state of the art Municipal Solid Waste Landfill in compliance with Federal, State and Local directives.

Goals, Objectives and Performance Data -

Goal: To provide for the disposal of municipal solid waste (MSW) and construction and demolition (C&D) materials.

Objective: To accept MSW and C&D material for the citizens, residents, and other commercial customers of Muscogee County.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Tonnage of MSW accepted	71,829	79,011	82,125
Tonnage of C&D accepted	5,127	5,661	5,778
Special Handling	2,798	2,976	3,210

Recycling Sustainability Center

Program Description:

This division is responsible for the collection of Recyclable Commodities.

Budget Notes:

The following personnel was approved in this budget
- One (1) Materials Recycling Facility Technician

Other Maintenance and Repairs

Program Description:

The Facilities Maintenance Division is responsible for maintaining city facilities, including minor renovations. This cost center is established to account for maintenance and repair activities specific to the Integrated Waste Fund division.

Refuse Collections

Program Description:

The Parks and Recreation Department is responsible for the pick-up of waste deposited in trash receptacles in parks around the city. Operating with one truck, this division picks up trash from over 2,000 cans in 49 parks including South Commons and the River Walk. The Parks Refuse division operates seven days a week from April 1 to November 1, and five days a week the remaining 5 months per year. During the week, the division is able to utilize inmate labor. The truck makes two trips per day to the landfill except for Saturday when the landfill closes at noon and on Sunday when the landfill is closed.



Mission Statement:

The 911 Center will provide effective and responsive emergency and non-emergency communication services in a professional and efficient manner for public safety and other agencies. As an integral part of the Columbus Community, we are committed to communicate with those we serve and to join with them in establishing priorities to enhance the quality of life for the entire community.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
400:				
3220 E-911	\$3,464,279	\$2,763,663	\$3,388,400	\$3,264,640
590:				
2000 Contingency	0	0	0	0
3000 Non-Categorical	0	0	0	0
DEPARTMENT TOTAL	\$3,464,279	\$2,763,663	\$3,388,400	\$3,264,640
% CHANGE		-20.22%	22.61%	-3.65%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$2,346,270	\$2,305,448	\$2,416,752	\$2,573,079
Operation	385,908	404,941	691,648	691,561
OPERATING BUDGET	\$2,732,178	\$2,710,389	\$3,108,400	\$3,264,640
Capital Budget	732,101	53,275	280,000	0
DEPARTMENT TOTAL	\$3,464,279	\$2,763,663	\$3,388,400	\$3,264,640
% CHANGE		-20.22%	22.61%	-3.65%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
400-3220: E-911			
Police Lieutenant	1	1	1
Police Officer	2	2	2
911 Center Supervisor	6	6	6
Communication Technicians I/II/III	45	45	45
Administrative Clerk I	1	1	1
Administrative Secretary	1	1	1
TOTAL	56	56	56

EMERGENCY TELEPHONE FUND / 0209

Emergency Telephone

Program Description:

The 911 Center is divided into two areas: the Public Safety Message Center and the Emergency Operations Center. The Public Safety Message Center is the administrative telephone-answering unit for the Police and Fire Departments. The 911 Operations Center is responsible for receiving requests for emergency services and dispatching the appropriate units to the emergency; monitoring and dispatching the Police, State Sheriff's, Fire and EMS radio channels; the Civil Defense National Warning System; all bank alarms, the FBI and National Guard Alarms; and implementing emergency procedures in concert with other agencies.

Goals, Objectives and Performance Data –

Goal: To provide emergency and non-emergency communications services in a professional and efficient manner for public safety and other agencies.

Objective: To dispatch all calls for service in a timely, accurate and professional manner.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Police Calls Dispatched.	155,359	163,394	171,563
Fire Calls Dispatched.	19,091	17,978	17,034
EMS Calls Dispatched.	23,688	24,550	25,471

Non-Departmental Contingency

Program Description:

The Contingency Fund is an amount established in each annual budget to finance unusual items, which cannot be anticipated in the budget preparation. As these items occur during the year, transferring the required funds to the appropriate account reduces the contingency.

Non-Categorical

Program Description:

Appropriations and expenditures that pertain solely to a specific department are budgeted by that department. However, there are certain expenditures that are not applicable to a specific department. The non-categorical section has been established for recording these appropriations and expenditures.



Program Description:

Provide reinvestment opportunities including the promotion of providing decent, safe, affordable housing for all citizens by collaboration with non-profits and for profit housing developers.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
245 CDBG Program	\$3,179,321	\$803,611	\$1,746,306	\$1,959,970
DEPARTMENT TOTAL	\$3,179,321	\$803,611	\$1,746,306	\$1,959,970
% CHANGE		-74.72%	117.31%	12.24%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$261,872	\$271,305	\$282,909	\$290,821
Operations	2,609,216	503,011	1,267,505	1,306,777
OPERATING BUDGET	\$2,871,088	\$774,316	\$1,550,415	\$1,597,598
Capital Budget	308,233	70,000	80,053	294,295
DIVISION TOTAL	\$3,179,321	\$803,611	\$1,746,306	\$1,959,970
% CHANGE		-74.72%	117.31%	12.24%

*Unaudited

	FY09 Actual	FY10 Actual	FY11 Adopted
245-1000 CDBG Administration	5	5	5
Community Reinvestment Director	1	1	1
Project Manager	1	1	1
Community Reinvestment Technician II	2	2	2
Community Reinvestment Technician I	1	1	1

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) / 0210

Program Description:

The Community Reinvestment provides comprehensive CDBG reinvestment opportunities while providing services for the homeless and providing safe, affordable, and decent housing to the citizens of Muscogee County.

Goals, Objectives and Performance Data –

Goal: To provide decent housing and create a viable living environment.

Objective: To demolish previously cited code violations for unsafe housing units that create and/or contribute to slum and blight conditions.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of code violations/citations/notices resulting in demolitions	15	25	20

Goal: To prevent further deterioration and decline of neighborhoods through the correction of housing code violations in eligible residential structures.

Objective: To aid the elderly and/or disable citizens with emergency repairs through the Project Care Program

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of project care rehabilitation	6	10	12

Budget Notes:

-Capital outlays total of \$294,295.

WORKFORCE INVESTMENT ACT (WIA) FUND / 0220

Program Description:

The Workforce Investment Act (WIA) Program accounts for grant monies received from the Department of Labor to carry out the federal objectives formerly carried out by the Job Training Partnership Act (JTPA) Program:

- To authorize and fund different employment and training programs.
- To establish programs that provide job-training services for dislocated workers, economically disadvantaged adults and youth facing significant employment barriers.

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Department Total -	\$1,698,871	\$2,147,044	\$3,195,478	\$1,525,740
TOTAL	\$1,698,871	\$2,147,044	\$3,195,478	\$1,525,740
% CHANGE		26.38%	48.83%	-52.25%

*Unaudited

Adult and Dislocated Workers

WIA authorizes “core” and “intensive” services. “Core” services are available to all adults and include job search and placement assistance; labor market information; initial assessment of skills and needs; information about available services; and follow-up services. “Intensive” services are available for unemployed individuals who are not able to find jobs through core services alone. These services include more comprehensive assessments, development of employment plans, counseling, case management and short-term pre-vocational services. Additionally, the Act authorizes the provision of temporary income support to enable participant continuation in training.

Youth

WIA authorizes eligible youth ages 14 through 21 to be considered as low-income and must meet one or more of the following challenges:

- (1) School dropout; (2) basic literacy skills deficiency; (3) homeless, runaway, or foster child; (4) pregnant or a parent; (5) an offender; or (6) need help completing an educational program or securing/holding a job.

Furthermore, 30% of these funds must help those who are in school. Additionally, the program just provides summer employment opportunities linked to academic and occupational learning.

ECONOMIC DEVELOPMENT AUTHORITY FUND / 0230

Program Description:

The Columbus Consolidated Government and the Development Authority of Columbus have an agreement whereby economic development activities that include; working with local and regional entities in attracting quality companies, working to broaden the Muscogee County tax base, job creation and retention are provided by the Development Authority, in conjunction with the Greater Columbus Chamber of Commerce. The Development Authority will receive the revenue produced by 0.25 mills of ad valorem taxes to cover such activities.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
1000 Agency Appropriations	\$941,421	\$1,022,010	\$1,025,263	\$1,008,501
DEPARTMENT TOTAL	\$941,421	\$1,022,010	\$1,025,263	\$1,008,501
% CHANGE		8.56%	0.32%	-1.63%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operation	941,421	1,022,010	1,025,263	1,008,501
OPERATING BUDGET	\$941,421	\$1,022,010	\$1,025,263	\$1,008,501
Capital Budget	0	0	0	0
PROGRAM TOTAL	\$941,421	\$1,022,010	\$1,025,263	\$1,008,501
% CHANGE		8.56%	0.32%	-1.63%

*Unaudited

DEBT SERVICE FUND / 0405

Program Description:

The Debt Service Fund accounts for the retirement of general obligation bond issues, Columbus Building Authority lease contracts, the Water Commissioners revolving loan contract and Lease Purchase Programs.

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operation	6,647,496	8,233,707	10,397,636	10,584,797
OPERATING BUDGET	\$6,647,496	\$8,233,707	\$10,397,636	\$10,584,797
Capital Budget	0	0	0	0
PROGRAM TOTAL	\$6,647,496	\$8,233,707	\$10,397,636	\$10,584,797
% CHANGE		23.86%	26.28%	1.80%

*Unaudited

Overview and Debt Financing Principles:

The Columbus Consolidated Government maintain a Debt Service Fund. This fund is used to service debt from four sources: General Obligation Debt, Columbus Building Authority contractual debt, the Board of Water Commissioners revolving loan contract, and lease purchase programs with the Georgia Municipal Association. Proceeds of a dedicated property tax is the primary source of revenue for the Debt Service Fund and a 1% special purpose local option sales tax is the primary source of revenue for the Sales Tax Proceeds Account Fund. Further information is available in the Financial Summaries, B-13 and B-14 and starting on B-49.

All local governments must determine how capital projects will be financed. It is the policy of the Columbus Consolidated Government (CCG) to use debt sparingly to retain the capacity to issue additional debt if the need arises. Currently, CCG is currently well below the 20% level that is considered by the credit industry to be a danger signal. In addition, the CCG is well below the legal debt ceiling for general obligation debt (details on Debt Margin below).

Debt Margin:

The Columbus Consolidated Government remains below the debt ceiling of 10% of assessed value of taxable property established by the State of Georgia's constitution using none of the established legal debt limit.

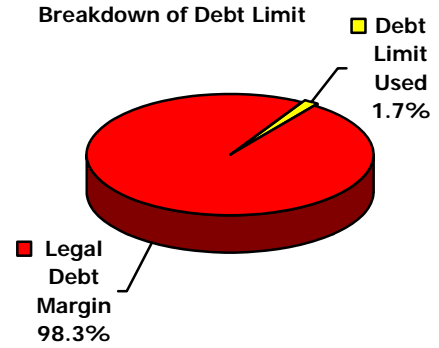
The current general obligation bond rating:
Standard & Poor's: AA

DEBT SERVICE FUND / 0405

Computation of Legal Debt Margin For Fiscal Year Ending June 30, 2008

Assessed value of taxable property*	\$ 4,502,105,591
Debt Limit: 10% of assessed value	450,210,559
Less: Amount of debt applicable to debt limit	0
 Legal Debt Margin Available	 \$450,210,559

*Based on 2010 State Approved Gross Digest as of 08/02/2010



Contractual Debt: Columbus Building Authority -

The Columbus Building Authority was created to provide a means to issue revenue bonds to acquire, construct, equip, maintain, and operate self-liquidating projects. The Consolidated Government has an agreement with the Columbus Building Authority whereby all assets purchased through the Columbus Building Authority are leased to the Consolidated Government. The Consolidated Government services the Building Authority's debt in lieu of making rental payments. The Consolidated Government has directly or indirectly guaranteed the Authority's debt.

Fiscal Year	1999A Refunding Bond		1999C Revenue Bond		2003A Lease Revenue Bond	
	Principal	Interest* 4.0-4.20%	Principal	Interest 6.1-6.85	Principal	Interest 5.1-5.65%
2011	1,115,000	59,365	485,000	421,390	701,159	1,330,164
2012	325,000	13,650	515,000	389,761	731,087	1,305,623
2013	0	0	550,000	355,810	761,014	1,276,380
2014	0	0	585,000	319,344	795,217	1,244,988
2015	0	0	625,000	280,009	829,420	1,211,191
2016	0	0	670,000	237,263	867,899	1,176,977
2017	0	0	715,000	190,854	910,652	1,131,413
2018	0	0	760,000	141,073	953,406	1,083,603
2019	0	0	815,000	87,509	1,000,435	1,041,654
2020	0	0	870,000	29,798	1,051,739	996,634
2021	0	0	0	0	1,103,043	948,780
2022	0	0	0	0	1,158,623	897,764
2023	0	0	0	0	1,218,478	843,309
2024	0	0	0	0	1,282,609	785,431
2025	0	0	0	0	1,351,014	724,507
2026	0	0	0	0	1,419,420	660,334
2027	0	0	0	0	1,496,377	592,202
2028	0	0	0	0	1,573,333	521,124
2029	0	0	0	0	1,658,841	446,391
2030	0	0	0	0	1,744,348	367,596
2031	0	0	0	0	1,838,406	280,378
2032	0	0	0	0	1,932,464	188,458
2033	0	0	0	0	2,035,072	96,666
Total	\$1,440,000	\$73,015	\$6,590,000	\$2,452,811	\$28,414,056	\$19,151,567

DEBT SERVICE FUND / 0405

Columbus Building Authority Contractual Debt -

Fiscal Year	2003A Trade Center Lease Revenue Bond		2003B Taxable Lease Revenue Bond		2010A Lease Revenue Bond	
	Principal	Interest 2.5-5.00%	Interest	Interest** 4.75-5.8%	Principal	Interest 1.0-4.0%
2011	118,841	225,451	200,000	552,639	614,699	590,881
2012	123,913	221,292	210,000	541,637	570,000	645,225
2013	128,986	216,336	220,000	530,089	2,630,000	633,825
2014	134,783	211,015	235,000	519,089	2,680,000	581,225
2015	140,580	205,287	245,000	507,339	2,730,000	527,625
2016	147,101	199,488	260,000	494,783	2,785,000	473,025
2017	154,348	191,765	280,000	481,133	2,865,000	389,475
2018	161,594	183,662	295,000	466,433	2,315,000	289,200
2019	169,565	176,551	315,000	449,470	2,410,000	196,600
2020	178,261	168,921	335,000	431,358	2,505,000	100,200
2021	186,957	160,810	360,000	412,095	0	0
2022	196,377	152,163	380,000	391,395	0	0
2023	206,522	142,934	410,000	369,545	0	0
2024	217,391	133,124	435,000	345,970	0	0
2025	228,986	122,798	465,000	320,740	0	0
2026	240,580	111,921	495,000	293,770	0	0
2027	253,623	100,373	530,000	265,060	0	0
2028	266,667	88,326	565,000	234,320	0	0
2029	281,159	75,659	605,000	201,550	0	0
2030	295,652	62,304	650,000	166,460	0	0
2031	311,594	47,522	690,000	128,760	0	0
2032	327,536	31,942	740,000	88,740	0	0
2033	344,928	16,384	790,000	45,820	0	0
Total	\$4,815,944	\$3,246,028	\$9,710,000	\$8,238,195	\$22,104,699	\$4,427,281

DEBT SERVICE FUND / 0405

Columbus Building Authority Contractual Debt -

Fiscal Year	2010B Taxable Lease Revenue Bond		2010C Lease Revenue Bond		Total	
	Principal	Interest 4.7-6.0%	Principal	Interest** 6.0%	Principal	Interest
2011	0	3,864,364	0	115,995	\$3,234,699	\$7,160,249
2012	0	4,177,691	0	125,400	\$2,475,000	\$7,420,279
2013	0	4,177,691	0	125,400	\$4,290,000	\$7,315,531
2014	0	4,177,691	0	125,400	\$4,430,000	\$7,178,752
2015	0	4,177,691	0	125,400	\$4,570,000	\$7,034,542
2016	0	4,177,691	0	125,400	\$4,730,000	\$6,884,627
2017	0	4,177,691	0	125,400	\$4,925,000	\$6,687,731
2018	0	4,177,691	0	125,400	\$4,485,000	\$6,467,062
2019	0	4,177,691	0	125,400	\$4,710,000	\$6,254,875
2020	0	4,177,691	0	125,400	\$4,940,000	\$6,030,022
2021	2,605,000	4,177,691	0	125,400	\$4,255,000	\$5,824,776
2022	2,685,000	4,055,256	0	125,400	\$4,420,000	\$5,621,978
2023	2,770,000	3,923,691	0	125,400	\$4,605,000	\$5,404,879
2024	2,860,000	3,783,806	0	125,400	\$4,795,000	\$5,173,731
2025	2,960,000	3,635,086	0	125,400	\$5,005,000	\$4,928,531
2026	3,065,000	3,473,766	0	125,400	\$5,220,000	\$4,665,191
2027	3,175,000	3,302,126	0	125,400	\$5,455,000	\$4,385,161
2028	3,290,000	3,121,151	0	125,400	\$5,695,000	\$4,090,321
2029	3,415,000	2,930,331	0	125,400	\$5,960,000	\$3,779,331
2030	3,545,000	2,729,700	0	125,400	\$6,235,000	\$3,451,460
2031	3,685,000	2,517,000	0	125,400	\$6,525,000	\$3,099,060
2032	3,830,000	2,295,900	0	125,400	\$6,830,000	\$2,730,440
2033	3,980,000	2,066,100	0	125,400	\$7,150,000	\$2,350,370
2034	4,135,000	1,827,300	0	125,400	\$4,135,000	\$1,952,700
2035	4,295,000	1,579,200	0	125,400	\$4,295,000	\$1,704,600
2036	4,460,000	1,321,500	0	125,400	\$4,460,000	\$1,446,900
2037	4,635,000	1,053,900	0	125,400	\$4,635,000	\$1,179,300
2038	4,815,000	775,800	0	125,400	\$4,815,000	\$901,200
2039	5,005,000	486,900	0	125,400	\$5,005,000	\$612,300
2040	3,110,000	186,605	2,090,000	125,400	\$5,200,000	\$312,005
Total	\$72,320,000	\$90,706,392	\$2,090,000	\$3,752,595	\$147,484,699	\$132,047,884

DEBT SERVICE FUND / 0405

1991 Water & Sewerage Revenue Bonds

Fiscal Year	Principal	Interest	Total	%
2011	375,000	159,141	534,141	6.75%
2012	400,000	133,750	533,750	6.75%
TOTAL	\$775,000	\$292,891	\$1,067,891	

1997A Oxbow Creek Golf Course

Fiscal Year	Principal	Interest	Total	Interest Rate
2011	75,301	34,438	109,739	5.40%
2012	79,563	30,372	109,935	5.43%
2013	83,825	26,036	109,861	5.48%
2014	88,088	21,425	109,513	5.53%
2015	92,350	16,536	108,886	5.60%
2016	97,323	11,319	108,641	5.65%
2017	103,006	5,820	108,826	5.65%
TOTAL	\$619,456	\$145,946	\$765,401	

Note: FY11 Debt Service Fund Summary is derived by Total Principal and Interest (\$10,394,948) from above schedule less 2003A Trade Center Lease Revenue Bond (\$344,292) plus 1991 Water & Sewerage Revenue Bond (\$534,141).



Mission Statement:

METRA's mission is to provide safe, reliable, dependable and cost-effective transit service with a professional team of employees, dedicated to their customer needs and committed to excellence.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
260:				
3710 Other Maintenance and Repairs	\$0	\$0	\$3,150	\$12,000
590:				
2000 Contingency	0	0	0	0
3000 Non Categorical Expenses	85,691	125,392	108,645	142,750
4000 Inter-Fund Transfer	115,000	115,000	115,000	104,346
610:				
1000 Administration	148,014	166,167	170,415	164,161
2100 Operations	1,770,442	1,911,524	1,986,753	2,098,040
2200 Maintenance	1,369,338	1,323,974	1,296,753	1,383,189
2300 Dial-A-Ride	229,833	244,034	260,437	272,134
2400 Capital – FTA	1,918,618	740,159	717,498	1,633,175
2900 Charter Services	15,255	25,118	22,117	28,000
3410 Planning - FTA (Grant 5303)	65,594	65,268	64,858	66,232
3420 Planning - FTA (Grant 5307)	150,348	162,121	168,531	250,935
DEPARTMENT TOTAL	\$5,868,133	\$4,878,756	\$4,914,157	\$6,154,962
% CHANGE		-16.86%	0.73%	25.25%

METRA / 0751

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$2,945,107	\$3,237,367	\$3,364,312	\$3,631,457
Operations	1,639,665	1,570,514	1,470,720	1,706,855
OPERATING BUDGET	\$4,584,772	\$4,807,881	\$4,835,032	\$5,338,312
Capital Budget	1,283,361	70,875	79,125	816,650
DEPARTMENT TOTAL	\$5,868,133	\$4,878,756	\$4,914,157	\$6,154,962
% CHANGE		-16.86%	0.73%	25.25%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
610-1000 Administration	1	1	1
Office Manager	1	1	1
610-2100 Operations	45	45	45
Transit Manager	1	1	1
Transit Supervisor	1	1	1
Administrative Secretary	1	1	1
Bus Operator	41	41	41
Safety Training Coordinator	1	1	1
610-2200 Maintenance	15	15	15
Fleet Maintenance Technician III	3	3	3
Fleet Maintenance Technician II	7	7	7
Fleet Maintenance Technician I	3	3	3
Fleet Maintenance Technician I PT *	2	2	2
Transit Specialist	1	1	1
610-2300 Dial – A – Ride	6	7	6
Bus Operator Dial-A-Ride	6	7	6
610-2400 Capital – FTA – (5309)	3	3	4
Maintenance Manager	1	1	1
ADA Coordinator	1	1	1
Correctional Officer - Transportation	1	1	1
Bus Operator Dial-A-Ride	0	0	1
610-3410 Planning – FTA – (5303)	1	1	1
Director of Transportation	1	1	1
610-3420 Planning – FTA – (5307)	3	3	3
Transit Specialist	1	2	2
Administrative Secretary	1	1	1
TOTAL	74	75	75

METRA / 0751

* Two Part Time Fleet Maintenance Technician I in Maintenance Department is equal to one Full Time Position.

Other Maintenance and Repairs

Program Description:

The Facilities Maintenance Division is responsible for maintaining city facilities, including minor renovations. We established this cost center to account for maintenance and repair activities specific to Transportation Fund divisions.

Non- Departmental/ Non- Categorical Expenses (590-3000)

Program Description:

Department budget specific appropriations and expenditures pertaining solely to that department. However, certain expenditures are not applicable to a specific department and we have established the non-categorical section for recording these appropriations and expenditures.

Non- Departmental/ Inter-Fund Transfers (590-4000)

Program Description:

We allocate appropriations for Capital Improvement Projects here for record and accounting purposes. Additionally, this cost center accounts for operating transfers from the Transportation Fund to the Risk Management Fund providing workers' compensation benefits for METRA employees.

METRA Administration

Program Description:

To provide safe, reliable, dependable and cost effective service with a professional team of employees dedicated to our customers needs and committed to excellence. Also, to provide administrative support for the mission of each division.

Goals, Objectives and Performance Data -

Goal: To enhance management and leadership skills at all levels.

Objective: Managers and first line supervisors to complete MDP I, II, III and/or a minimum of 40 hours of annual training.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Completion Certificate	85%	90%	100%

Goal: Overall policy and program guidance for transit services.

Objective: To develop and implement transit service in keeping with guidelines set forth by the city, FTA and GDOT.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Annual Audits and Federal Triennial Reviews	100%	100%	100%

METRA / 0751

Operations

Program Description:

To ensure that all employees perform their job in a way that reflects favorably toward METRA and allows the opportunity to exercise a favorable influence on every customer served.

Goals, Objectives and Performance Data -

Goal: To increase ridership.

Objective: To conduct surveys and obtain information that would make routes more convenient and customer friendly.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Customer Surveys / Ridership Reports	70%	85%	90%

Goal: To improve customer service.

Objective: Provide continuous training with Train-the-trainer programs

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Customer Surveys/Evaluation	75%	85%	90%

Maintenance

Program Description:

Perform preventative maintenance, scheduled repairs and emergency repairs on all METRA motorized equipment.

Goals, Objectives and Performance Data -

Goal: To perform preventive maintenance, clean equipment, scheduled repairs, and emergency repairs on all METRA motorized equipment.

Objective: To ensure that all technicians are trained on maintenance and operation of all equipment in the current inventory.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Training Program	88%	90%	95%

Goal: To communicate maintenance values, directions, and performance expectations.

Objective: Explain to each employee the division goals and objectives. The goals provided clean and reliable vehicles to the customers.

METRA / 0751

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Periodic refresher training.	75%	85%	95%

Dial-A-Ride

Program Description:

The Dial-A-Ride division screens, schedules and provides reliable demand response curbside transit service to elderly and/or disable persons that lack the ability to use the regular transit system. The program ensures transportation services for the physically challenged persons according to the Americans With Disabilities Act.

Goals, Objectives and Performance Data -

Goal:	To reduce incidents and accidents.		
Objective:	Monitor drivers and their destinations. Continue to provide refresher training for all Dial-A-Ride operators.		

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Provide ride checks with each operator.	100%	100%	100%

Goal:	Provide safe transportation to persons with disabilities.		
Objective:	Operators will pre-trip and inspect their vehicles to make sure they are safe for the customers		

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Survey locations before new service to ensure the safety of the customers and the operators.	70%	85%	100%

METRA / 0751

Capital – FTA

Program Description:

Develop, purchase, and receive capital items needed to support public transportation in Columbus/Muscogee County and Fort Benning.

Goals, Objectives and Performance Data -

Goal:	To purchase capital items that support the public transit divisions and the parking division of METRA by following the purchasing regulations as prescribed by the Federal Transit Administration (FTA), the Georgia Department of Transportation (GDOT), and the Columbus Consolidated Government (CCG)
Objective:	Bid to purchase capital items greater than \$5,000 and secure quote documentation on purchase items less than \$5,000 as delineated in the CCG Purchasing procedures manual

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Purchase capital items before the end of the fiscal year	100%	100%	100%

Goal:	To develop the local capital budget and contact with FTA and GDOT for capital funding
Objective:	Local budgeting approval process and inclusion in the Transportation Improvement Program, FTA Grant Program, and the GDOT Capital Grant

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Local Budget approval process and funding. Executed contracts with FTA and GDOT	100%	100%	100%

Budget Notes:

-The following capital was approved in this budget:

- Rebuilt engines
- Rebuilt transmissions
- Supervisory Automobile Replacement
- Supervisory Van Replacement
- Supervisory Truck Replacement
- Operational and Facilities Equipment

Charter Services

Program Description:

The Charter Services of Metra purpose is to provide special transportation services to private/ public groups at a fixed rate for the sole benefit of group or organization.

Goals, Objectives and Performance Data -

Goal:	To make charter services available to organizations to meet their transportation/ shuttle needs for special events.
Objective:	To provide these services on a first come serve basis with the current three charter buses in the fleet in a fixed cost within a 50 mile radius.

METRA / 0751

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of Charter and Ridership Services	0	120 Charter 9,305 Ridership	70 Charter 4,100 Ridership

Grant Planning – FTA 5303

Program Description:

Transit planning consists of these basic components: research, data analysis and planning, and maintenance of the transit grants. We accomplish research and forecasting according to Federal Transportation Administration (FTA) requirements using established guidelines. Statistical ridership populations, socioeconomic factors and employment patterns are the primary variables in data analysis.

This division is project oriented: annual reports, special studies, videos, transit information and related activities with a primary focus on mass transit. FTA provides federal dollars for planning at 80% of expenses. The GA DOT provides State dollars for planning at 10% of expenses. The city must apply for both.

Goals, Objectives and Performance Data -

Goal: To maintain transit strategies that are pro environment.

Objective: To update the short range and long range transit planning to reflect the changes in demographics, destinations and other issues affecting public transportation (i.e., security, environmental, congestion).

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
The Unified Planning Work Program (UPWP), Transportation Improvement Program (TIP), STIP, congestion mitigation strategies, participation in environmental impact assessments, ridership demands, and demographic data.	100%	100%	100%

Goal: To maintain coordinated transit activities.

Objective: Participate with the Metropolitan Planning Organization in transportation activities, review routes and survey customers for service viability

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Transit, traffic and transportation agencies, MPO planning certification, 3C Planning Process, and environmental impacts, surveys, and driver information	100%	100%	100%

METRA / 0751

Grant Planning – FTA 5307

Program Description:

Transit planning consists of these basic components: research, data analysis and planning, and maintenance of the transit grants. We accomplish research and forecasting according to Federal Transportation Administration (FTA) requirements using established guidelines. Statistical rider ship populations, socioeconomic factors and employment patterns are the primary variables in data analysis.

The Federal Transit Administration (FTA) is the Federal Agency working with the Georgia Department of Transportation (GA DOT) addressing mass transit. FTA provides federal dollars for planning at 80% of expenses. The GA DOT provides State dollars for planning at 10% of expenses. The city must apply for both.

Goals, Objectives and Performance Data -

Goal: To administer and manage transit grants and contracts from FTA, GDOT and other funding sources of capital, planning, and planning expenses

Objective: Make application for, receive, and manage transit funded grants and contracts from FTA, GDOT and other similar public funding sources

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Executed contracts, quarterly reports, FTA Triennial Reviews, and annual audits	100%	100%	100%

Goal: To maintain data for the financial and operating funds

Objective: Compile on a regular basis revenue and other data as performance indicators of transit effectiveness

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Revenue reports, MIS reports, Georgia Transit Fact Report, City Manager's Report, FTA Triennial Report Data, General Farebox Information reports and other management reports	100%	100%	100%



Mission Statement:

To provide a safe, reliable, dependable and cost effective transit service with a professional team of employees, dedicated to our customers needs and committed to excellence.

Expenditures By Division -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
2000 Contingency	\$0	\$0	\$0	\$0
3000 Non Categorical	\$13,899	\$13,328	\$13,519	\$8,091
4000 Interfund Transfers	0	0	0	0
610:				
2800 Parking Management	\$333,164	\$276,903	\$312,762	\$322,775
FUND TOTAL	\$347,063	\$290,231	\$326,281	\$330,866
% CHANGE		-16.38%	12.42%	1.41%

*Unaudited

Expenditures By Category -

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$225,538	\$163,998	\$184,688	\$193,815
Operations	121,525	126,233	141,593	137,051
OPERATING BUDGET	\$347,063	\$290,231	\$326,281	\$330,866
Capital Budget	0	0	0	0
DIVISION TOTAL	\$347,063	\$290,231	\$326,281	\$330,866
% CHANGE		-16.38%	12.42%	1.41%

*Unaudited

Personnel Summary: Authorized Positions -

	FY09 Actual	FY10 Actual	FY11 Projected
610-2800 Parking Management			
Parking Division Manager	1	1	1
Parking Enforcement Supervisor	1	1	1
Parking Enforcement Officer	3	3	3
TOTAL	5	5	5

PARKING MANAGEMENT FUND / 0752

Non-Departmental

Program Description:

Departments budget specific appropriations and expenditures pertaining solely to that department. However, certain expenditures are not applicable to a specific department and we have established the non-categorical section for recording these appropriations and expenditures.

Parking Management Fund

Program Description:

The division responsibility is to enforce the Parking Ordinances.

Goals, Objectives and Performance Data -

Goal: To enforce ordinances regarding parking in the Uptown Management Area, Lakebottom, 9th Street and North Lake Business District.

Objective: To monitor Uptown Enforcement Area, Lakebottom, 9th Street and North Lake Business District and issue citations when parking violations occur.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Increased revenue from issued tickets for violations and payments processed.	93%	95%	98%

Goal: To collect revenue for outstanding unpaid citations written by Metra and other law enforcement agencies of the city.

Objective: To ensure that repeat violators pay outstanding, unpaid citations, which includes notifying violator via certified mail, and depending upon the violator, could include immobilization and eventual towing of the vehicle.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Increased revenue for outstanding unpaid citations.	88%	90%	93%



Mission Statement:

To serve as an organization dedicated to excellence in its operation and service delivery, act as a catalyst for economic development and stability for Columbus, and serve as a positive force for community identity and city image.

Expenditures By Division –

		FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:					
2000	Contingency	\$50,869	\$0	\$0	\$0
3000	Non-Categorical	51,570	51,780	45,690	70,987
620:					
1000	Administration	548,576	572,996	592,035	626,410
2100	Sales	198,364	198,611	223,476	242,279
2200	Operations	467,890	434,740	416,816	548,511
2300	Maintenance	848,959	854,684	873,280	916,958
2600	Bonded Debt	237,222	234,005	230,679	344,293
DEPARTMENT TOTAL		\$2,403,452	\$2,346,816	\$2,381,976	\$2,749,438
% CHANGE			-2.36%	1.50%	15.43%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,090,571	\$1,105,053	\$1,161,579	\$1,256,506
Operations	1,216,128	1,177,973	1,214,439	1,420,939
OPERATING BUDGET	\$2,306,699	\$2,283,026	\$2,376,018	\$2,677,445
Capital Budget	96,753	63,790	5,958	71,993
DEPARTMENT TOTAL	\$2,403,452	\$2,346,816	\$2,381,976	\$2,749,438
% CHANGE		-2.36%	1.50%	15.43%

*Unaudited

COLUMBUS IRONWORKS AND TRADE CENTER / 0753

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
620-1000 Administration	10	10	10
Executive Director	1	1	1
Assistant Director	1	1	1
Financial Manager	1	1	1
Fiscal Technician III	1	1	1
Administrative Specialist III	1	1	1
Administrative Specialist I	1	1	1
Event Attendants (PT)	4	4	4
620-2100 Sales	4	4	4
Event Coordinator	3	3	3
Administrative Specialist I	1	1	1
620-2200 Operations	14	14	14
Event Operation Supervisor	1	1	1
Event Attendant Crew Leader	1	1	1
Event Attendant (FT)	7	7	7
Event Attendant (PT)	5	5	5
620-2300 Maintenance	4	4	4
Facilities Maintenance Supervisor	1	1	1
Facilities Maintenance Technician	2	2	2
Groundskeeper/Landscaper	1	1	1
TOTAL	32	32	32

Non-Categorical

Program Description:

Appropriations and expenditures, which pertain solely to a specific department, are budgeted in this department. However, there are certain expenditures that are not department specific and the non-categorical section has been established for recording these appropriations and expenditures.

Administration

Program Description:

Administration maintains accounts receivable, accounts payable, prepares yearly budget and monthly reports and prepares bids for purchases of equipment and services as needed.

COLUMBUS IRONWORKS AND TRADE CENTER / 0753

Goals, Objectives and Performance Data –

Objective:	Attend convention centers conventions, trade shows and industry-related meetings.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of convention/trade shows attended.	3	1	3
Goal:	To increase economic impact of the City by promoting out-of-town convention business.		
Objective	Increase number of conventions booked.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of convention days booked.	104	103	110
Goal:	To reduce accrual of aged receivables by implementing methods to improve collection procedures.		
Objective	To have no aged receivables in the 90 day and over category by the end of the fiscal year.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Dollar amount of aged receivables over 90 days	\$36,898	\$27,063	\$30,000

Sales

Program Description:

The Sales Division is responsible for talking with potential clients, scheduling events held in the facility, and following up on bookings by processing the necessary paperwork. They coordinate events such as room layout, equipment needed and special requests with staff members.

Goals, Objectives and Performance Data –

Goal:	Track all customer inquiries and outgoing calls to maximize events booked as well as provide for quality customer service.		
Objective:	Conduct follow-up communication with all sales leads to achieve increased number of event days booked.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Total Event Days Booked	744	692	700
Goal:	Increase revenue for facility by encouraging meal services or buffets for all events.		
Objective:	Work with clients on an individual basis to suggest meal plans.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of meals served.	126,168	106,625	110,000

COLUMBUS IRONWORKS AND TRADE CENTER / 0753

Operations

Program Description:

The Service Operations Division services the exterior of the facility as related to landscaping and maintains the cleanliness of the interior of the facility. They set up and break down all meeting rooms and exhibit halls for each event. They are also responsible for maintaining the audio and visual equipment for each event.

Goals, Objectives and Performance Data –

Goal: Provide quality equipment and responsive staff to all customers and events.

Objective: To reduce employee injuries due to unsafe work practices or environment.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of employee injuries.	5	3	3

Goal: To maintain 100% customer satisfaction with respect to cleanliness and attractiveness of facility.

Objective: To receive no negative remarks on customer comment cards concerning the cleanliness or appearance of the facility.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of negative comment cards received concerning cleanliness.	0	0	0

Maintenance

Program Description:

The Building Maintenance Division oversees the operation and maintenance of all fixed assets (equipment).

Goals, Objectives and Performance Data –

Goal: Perform required duties of this department while employing proper rules and techniques to ensure safety to both the employees and the customers.

Objective: To reduce employee injuries due to unsafe work practices or environment.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of employee injuries.	1	1	1

Bonded Debt

Program Description:

The debt service cost center accounts for the retirement of general obligation, revenue bonds, and capital leases of the Trade Center.



Mission Statement:

To provide the best possible product at an affordable price to the citizens of Columbus, Ga.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
3000 Non-Categorical	\$40,653	\$46,300	\$31,961	\$30,259
630:				
2100 Maintenance	727,950	707,695	732,926	836,137
2200 Operations	586,693	589,071	577,708	682,949
2400 Debt Service	23,875	18,172	13,136	94,625
DEPARTMENT TOTAL	\$1,379,171	\$1,361,238	\$1,355,731	\$1,643,970
% CHANGE		-1.30%	-0.40%	21.26%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Adopted	FY10 Actual*	FY11 Adopted
Personal Services	\$625,612	\$664,718	\$668,188	\$686,917
Operations	734,216	696,520	687,543	957,053
OPERATING BUDGET	\$1,359,828	\$1,361,238	\$1,355,731	\$1,643,970
Capital Budget	19,343	0	0	0
DEPARTMENT TOTAL	\$1,379,171	\$1,361,238	\$1,355,731	\$1,643,970
% CHANGE		-1.30%	-0.40%	21.26%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
630-2100 Maintenance	18	18	18
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Prison Labor Foreman	1	1	1
Irrigation Technician	1	1	1
Mechanic	1	1	1
Laborer	12	12	12
Laborer-PT	1	1	1
630-2200 Operations	11	11	11
Executive Director	1	1	1
Golf Professional	1	1	1
Assistant to Golf Pro	3	3	3
Office Manager	1	1	1
Custodian	1	1	1
Cart Attendant	2	2	2

BULL CREEK GOLF COURSE / 0755

	FY09 Actual	FY10 Actual	FY11 Adopted
Shop Clerk	2	2	2
TOTAL	29	29	29

Contingency

Program Description:

The Contingency Fund is an amount established in each annual budget to finance unusual items, which cannot be anticipated in the budget preparation. As these items occur during the year, transferring the required funds to the appropriate account reduces the contingency.

Non-Categorical

Program Description:

Appropriations and expenditures that pertain solely to a specific department are budgeted by that department. However, there are certain expenditures that are not applicable to a specific department and the non-categorical section has been established for recording these appropriations and expenditures.

Maintenance

Program Description:

The overall goal of the maintenance section is to maintain Bull Creek Golf Course as one of the top 25 golf courses in the United States. The maintenance staff is responsible for Golf Course turf grass maintenance such as fertilizer and chemical application, irrigation installation and repair, tree management, cart path repair and the daily task of grooming 36 holes.

Operations

Program Description:

The operations section strives to provide an efficient operation to the public. They create an atmosphere of service and maintain a price range suitable to attract all public golf players in the area. The activities consist of numerous golf tournaments for couples, juniors, individuals and teams, as well as company outings designed to benefit the company, their customers and employees.

Debt Service

Program Description

The debt service cost center accounts for the repayment of loans made by Bull Creek Golf Course.



Mission Statement:

To provide the best possible product at an affordable price to the citizens of Columbus, Ga.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
590:				
3000 Non-Categorical	\$14,851	\$11,504	\$11,646	\$14,983
640:				
2100 Pro Shop	195,225	201,574	213,124	238,915
2200 Maintenance	204,323	207,977	206,253	215,978
2300 Debt Service	45,325	41,927	35,120	87,639
FUND TOTAL	\$459,725	\$462,982	\$466,143	\$557,515
% CHANGE		0.71%	0.68%	19.60%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$214,311	\$224,615	\$243,234	\$259,981
Operations	226,071	238,367	222,909	297,534
OPERATING BUDGET	\$440,382	\$462,982	\$466,143	\$557,515
Capital Budget	19,342	0	0	0
DEPARTMENT TOTAL	\$459,725	\$462,982	\$466,143	\$557,515
% CHANGE		0.71%	0.68%	19.60%

*Unaudited

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
630-2100 Pro Shop	4	4	4
Manager	1	1	1
Assistant Manager	1	1	1
Bookkeeper	1	1	1
Cart Attendant	1	1	1
630-2200 Maintenance	4	4	4
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Prison Labor Foreman	1	1	1
Shop Clerk	1	1	1
TOTAL	8	8	8

OXBOW CREEK GOLF COURSE / 0756

Non- Categorical

Program Description:

Appropriations and expenditures, which pertain solely to a specific department, are budgeted by that department. However, there are certain expenditures that are not applicable to a specific department and the non-categorical section has been established for recording these appropriations and expenditures.

Pro Shop

Program Description:

The operations section strives to provide an efficient operation to the public. They create an atmosphere of service and maintain a price range suitable to attract all public golf players in the area. The activities consist of numerous golf tournaments for couples, juniors, individuals and teams, as well as company outings designed to benefit the company, their customers and employees.

Maintenance

Program Description:

The overall goal of the maintenance section is to maintain Oxbow Creek Golf Course. The maintenance staff is responsible for Golf Course turf grass maintenance such as fertilizer and chemical application, irrigation installation and repair, tree management, cart path repair and the daily task of grooming 9 holes.

Debt Service

Program Description:

The debt service cost center accounts for the repayment of loans made by Oxbow Creek Golf Course.



Mission Statement:

To provide events with quality professional services, while progressively managing clean, safe, well maintained and self-supporting facilities.

Expenditures By Division –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
160:				
1000 Civic Center – Operations	\$2,246,425	\$2,105,082	\$2,157,468	\$2,091,941
2100 Civic Center – Hockey	511,603	602,592	528,238	573,415
2200 Civic Center – AF2 Football	83,077	96,473	104,048	98,913
2500 Civic Center – Other Events	1,922,664	2,426,008	3,030,295	2,560,038
2600 Temporary Labor Pool	0	6,053	0	0
260:				
3710 Other Maintenance & Repairs	89,450	70,360	72,299	100,000
590:				
3000 Non-Categorical	122,465	116,624	114,743	131,957
FUND TOTAL	\$4,975,683	\$5,423,192	\$6,007,091	\$5,556,264
% CHANGE		8.99%	10.77%	-7.50%

*Unaudited

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,550,538	\$1,630,833	\$1,651,061	\$1,697,007
Operations	3,035,348	3,742,272	4,345,339	3,859,257
OPERATING BUDGET	\$4,585,887	\$5,373,105	\$5,996,400	\$5,556,264
Capital Budget	389,796	50,087	10,691	0
DEPARTMENT TOTAL	\$4,975,683	\$5,423,192	\$6,007,091	\$5,556,264
% CHANGE		8.99%	10.77%	-7.50%

*Unaudited

CIVIC CENTER / 0757

Personnel Summary: Authorized Positions –

	FY09 Actual	FY10 Actual	FY11 Adopted
160-1000 Civic Center – Operations	31	31	31
Civic Center Director	1	1	1
Administrative Services Manager	1	1	1
Administrative Specialist III	1	1	1
Project Analyst	1	1	1
Accountant I	1	1	1
Box Office Supervisor	1	1	1
Operation Coordinator	1	1	1
Facility Maintenance Supervisor	1	1	1
Events Coordinator II	2	2	2
Receptionist, Part-time	2	2	2
Parks Maintenance Supervisor	1	1	1
Parks Maintenance Workers I	2	2	2
Fiscal Technician III	1	1	1
Foreman Supervisor	0	1	1
Crew Leaders	2	1	1
Labors	4	4	4
Ticket Clerks – PT	1	1	1
Labors – PT	8	8	8
TOTAL	31	31	31

Non-Categorical

Program Description:

Appropriations and expenditures that pertain solely to a specific department are budgeted by that department. However, certain expenditures are not applicable to a specific department and we have established the non-categorical section for recording these appropriations and expenditures. This cost center factors a cost allocation charge that reimburses the General Fund for administrative services provided in the previous year.

Inter-fund Transfers

Program Description:

Amounts transferred from one fund to another to assist in financing the services of the recipient fund. They are budgeted and accounted for separately from other revenues and expenditures.

Operations

Program Description:

The Columbus Civic Center is multi-purpose public assembly facility with 10,000 arena seats, 23,000 square feet of flat floor space and 5,000 square feet of hospitality suites. The Civic Center is the premiere venue in a large sports complex known as the “The South Commons Sports and Entertainment Complex.” In addition to hosting a variety of special events, family shows, and concerts, the Civic Center is home to two professional sports franchises: a hockey team and an arena football team.

CIVIC CENTER / 0757

Goals, Objectives and Performance Data –

Goal:	Due to rising electricity rates, aggressively incorporate an electrical reduction plan for the Civic Center.		
Objective:	Review and execute a “non-occupied” plan and reduce the call for electricity for 8 out of 15 Air Handling Units, reducing number of kilowatt hours, annually.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Reduce annual kilowatt hours by 20%	8,899,942 kW h	9,249,359 kW h	7,399,487 kW h
Objective:	Implement tasks/goals to reduce the amount of kilowatt hours currently used by the Civic Center.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Plan implementation by project tasks	0%	0%	30%

Goals, Objectives and Performance Data –

Goal:	Increase the number of Educational Training Opportunities for staff. This will include training for customer service, financial information, and safety issues.		
Objective:	Increase number of training sessions per year.		
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
In-house training days for staff	8	10	12
Objective:			
Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Interdepartmental, workshop, or conference days	7	19	25

Hockey

Program Description:

The Columbus Civic Center is home of the Southern Professional Hockey League (SPHL) Columbus Cottonmouths. A tenant since the building’s opening in 1996, the Cottonmouths play an average of 28 home games annually in the Civic Center in addition to several play-off games. The Cottonmouths, formerly of the East Coast Hockey League (ECHL), also have offices housed in the Civic Center.

AF2 Football

Program Description:

Professional football has returned to Columbus with the Columbus Lions. The American Indoor Football League (AIFL) began its season in 2006. Over the course of the season, the AIFL plays 8 home games at the Civic Center.

CIVIC CENTER / 0757

Other Events

Program Description:

The Civic Center is focused on providing space for approximately 250 event days throughout the year.

Goals, Objectives and Performance Data –

Goal: Increase the number of events held at the Civic Center, each year.

Objective: Bring in more shows/events to generate more revenue and provide a higher quality of life for Columbus citizens.

Performance Indicators:	FY09 Actual	FY10 Actual	FY11 Projected
Number of events held each year	244	247	255

Public Services-Other Maintenance and Repairs

Program Description:

The Facilities Maintenance Division is responsible for maintaining city facilities, including minor renovations. This cost center is established to account for maintenance and repair activities specific to the Paving Fund divisions.

EMPLOYEE HEALTH INSURANCE FUND / 0850

Program Description:

The Employee Health & Life Insurance Fund is established for the purposes of funding medical and life insurance claims.

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$0	\$0	\$0	\$0
Operations	17,214,374	15,084,443	17,563,299	19,200,000
OPERATING BUDGET	\$17,214,374	\$15,084,443	\$17,563,299	\$19,200,000
Capital Budget	0	0	0	0
DIVISION TOTAL	\$17,214,374	\$15,084,443	\$17,563,299	\$19,200,000
% CHANGE		-12.37%	16.43%	9.32%

*Unaudited

RISK MANAGEMENT FUND / 0860

Program Description:

The Risk Management Fund is established for the purposes of providing self-insurance funding for vehicle claims and worker's compensation management.

Expenditures By Category –

	FY08 Actual	FY09 Actual	FY10 Actual*	FY11 Adopted
Personal Services	\$1,679,771	\$1,618,610	\$2,203,404	\$2,340,000
Operations	899,656	1,363,780	1,310,992	1,400,000
OPERATING BUDGET	\$2,579,427	\$2,982,390	\$3,514,396	\$3,740,000
Capital Budget	0	0	0	0
DIVISION TOTAL	\$2,579,427	\$2,982,390	\$3,514,396	\$3,740,000
% CHANGE		15.62%	17.84%	6.42%

*Unaudited

GLOSSARY

The Annual Operating Budget contains specialized and technical terminology that is unique to public finance and budgeting as well as unique to the Columbus Georgia area. The following glossary has been included in this document to assist the reader in understanding these terms.

ACCOUNT NUMBER: A line item code defining an appropriation.

ACCRUAL ACCOUNTING: A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

APPRAISED VALUE: The estimate of fair market value assigned to property by an appraiser or tax assessor. For tax assessment purposes, such value is stated as of the last countrywide reappraisal date.

APPROPRIATION: Authorization given by Council to make expenditures or incur obligations for approved work programs with specific limitations.

ASSESSED VALUATION: A valuation set upon real estate or other property by a government as a basis for levying taxes. Taxable valuation is calculated from an assessed valuation.

BASE BUDGET: The minimum amount of funding necessary to continue the current level of service including inflation and equipment replacement schedules.

BENCHMARK POSITION: Positions to be used as points of reference when measuring our employee's pay with pay levels in our labor market.

BOND: A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

BOND REFINANCING: The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

BUDGET: A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing. The term "budget" is used in two senses in practice. The budget, once adopted, is the legal authorization to expend City funds during the fiscal year. The budget may be amended during the fiscal year by the governing body and/or management in accordance with procedures specified by law and/or administrative rules and regulations.

BUDGET ADJUSTMENT: A legal procedure utilized by the budget staff to revise a budget appropriation. The Budget Officer has the authority to adjust expenditures within or between departmental budgets according to budget policy, no increase in the total budget can occur without approval of Council.

BUDGET CONTROL: The control or management of a governmental unit or enterprise in accordance and within the limitations of available appropriations and available revenues.

BUDGET MESSAGE: A general discussion of the proposed budget as presented in writing to the legislative body.

CCG: The acronym for Columbus Consolidated Government.

CAPITAL IMPROVEMENTS: Building, infrastructure, and other attachments or annexations to land and facilities which are intended to remain so attached or annexed.

CAPITAL IMPROVEMENTS PROGRAM (CIP): A plan for capital expenditures to be incurred each year over

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a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CAPITAL OUTLAY: Capital items are defined as tangible items such as tools, desks, machinery, and vehicles costing more than \$500 each and having a useful life of more than one year.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): A federal domestic assistance grant to develop viable urban communities by providing decent housing and a suitable living environment as well as expanding economic opportunities for persons of low and moderate income.

CODE: A group of numbers that may identify a fund, department/division, line item or project.

CONSOLIDATED GOVERNMENT: A county and city whose governments are combined into a single entity.

CONSUMER PRICE INDEX (CPI): An index of items used to measure the change in prices over time.

CONTINGENCY: A budgetary reserve set aside for emergencies or expenditures not otherwise budgeted.

COST ALLOCATION: Method designed to recover indirect costs from non-general fund activities for the administration of specific General Fund services provided to those activities.

DEBT SERVICE: Payment of interest and repayment of principal on city debt.

DEPARTMENT: A major administrative organizational unit of the City that indicates overall management responsibility for one or more divisions.

DEPRECIATION: (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset that is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

DIVISION: A major administrative organizational unit of the City that indicates overall management responsibility for one or more activities.

EXPENDITURES: Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital outlays.

EXPENSES: Decreases in net total assets. Expenses represent the total cost of operations during period regardless of the timing of related expenditures.

FISCAL YEAR: A twelve-month period of which the annual operating budget applies and, at the end of which, a government determines its financial position and the results of its operations.

FIXED ASSETS: Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

FRANCHISE FEE: A fee paid by public service utilities for use of public property in providing their services to the citizens of the community.

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FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE: The unused balance of governmental funds and expendable trust funds, which include certain reservations of funds established for control purposes. It is not equivalent to "net worth".

GENERAL FUND: The principal fund operating the city that accounts for most of the financial resources of the government. General fund revenues include property taxes, licenses and permits, local taxes, service charges and other types of revenues. This fund includes most of the basic operating services, such as fire and police protection, finance and records, leisure services, public services and general administration.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP incorporates the conventions; rules and procedures necessary to define accepted accounting practices at a particular time. GAAP provides a standard by which to measure financial presentations.

GENERAL OBLIGATION (G.O.) BOND: This type of bond is backed by the full faith, credit and taxing power of the government.

GENERAL SERVICES DISTRICT: District accounting for the governmental services pertaining to the consolidated City of Columbus, GA. The revenues from this district's millage rate support the General Fund.

GFOA: Government Finance Officers Association.

GIS: Geographical Information Systems.

GRANTS: Contributions or gifts or cash or other assets from another government (usually from state or federal agencies) and are normally restricted to expenditure or use for a specified purpose, activity, or facility.

HAZMAT: An abbreviation for Hazardous Materials.

IMPROVEMENT: Any amount of service or request above the current level of service.

INFRASTRUCTURE: The physical foundation of a community and capital assets of a permanent nature. For example: land, streets, roads, highways, bridges, buildings, water pipes & sewer lines.

IMPROVEMENT: Any amount of service or request above the current level of service.

INTERFUND CHARGES: Charges for services rendered by a non-internal service activity to a user in a different fund.

INTERFUND REIMBURSEMENTS: Receipt of funds as reimbursement for charges for services rendered by a non-internal service activity to a user in a different fund.

INTERFUND TRANSFERS: See "Transfers In/Out".

INTERGOVERNMENTAL REVENUE: Revenue collected by one government and distributed to another level of government(s).

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INTERMENT: Placing of a corpse in a grave.

ILLEGALLY ADOPTED BUDGET: The total of the budgets of each city fund including budgeted transactions between funds.

LIABILITIES: Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

LINE ITEM: A method in which a unit of appropriate is expressed or defined.

LONG TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

LOCAL OPTION SALES TAX (LOST): State legislation allows local governments to levy an additional sales tax within its jurisdiction. The City of Columbus currently collects proceeds based on a 1% approved local option. Use of these funds is unrestricted.

MCP: The acronym for Muscogee County Prison.

MILLAGE RATE: The ad valorem property tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

MODIFIED ACCRUAL BASIS: The accrual basis of accounting adapted to the governmental fund type Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay and other employee benefit amounts which need not be recognized in the current period, but for which larger than normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debts which are generally recognized when due. All governmental funds and Trust Funds are accounted for using this method.

NET BUDGET: The legally adopted budget less all interfund transactions. Interfund transactions representing transfers and interfund reimbursements are subtracted from the legally adopted budget amount to prevent being double counted from the perspective of the entire budget.

NONDEPARTMENTAL: Functions and accounts that are not directly related to a department's primary service activities, or which are separate from departmental operations for control purposes.

ORDINANCE: A formal legislative enactment by the City Council and has the full force and effect of law within the boundaries of the City.

OPERATING EXPENSES: The cost for personnel, materials and equipment required for a department to function.

PERFORMANCE MEASURES: Specific quantitative measures of work performed within an activity or program. They may also measure results obtained through an activity or program.

PERSONAL SERVICES: Expenditures for salaries, wages and fringe benefits for personnel.

PROGRAM: The collection of services being performed to achieve a desired goal.

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PROJECTED: Estimation of revenues and expenditures based on past trends, current and expected economic conditions, and future financial forecasts.

PROPERTY TAX: A tax levied on the assessed value of real, public utility and personal property. Generally, assessed value is 40% of fair market value.

PUBLIC HEARING: The portions of open meetings held to present evidence and provide information on both sides of an issue.

RESERVE: An account used to indicate that a portion of a fund balance is restricted for a specific purpose.

REVENUE: Money or income received by the Consolidated Government from external sources such as taxes collected or an amount received for performing a service.

REVENUE BOND: A revenue bond is backed only by the revenues received from a specific enterprise or project, such as a hospital or toll road.

REVISED BUDGET: The revised budget is the budget that has been modified from the approved budget due to changes from carryover funds from the previous year and from the mid-year adjustments.

RISK MANAGEMENT: The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

SELF-INSURANCE: The formal assumption or partial assumption of risks and the accounting of results. Specific accounts or funds are set aside to fund the risks, and losses that do occur are charged against those accounts or funds.

STATUTE: A written law enacted by a duly organized and constituted legislative body.

SUPPLEMENTAL: Any amount of service or request about the current level of service.

TAXABLE VALUE: This is calculated as 40% of the assessed value.

TAX RATE: The amount of tax stated in terms of a unit of the tax base; for example, five mills equal five dollars per thousand of taxable value.

PERSONAL SERVICES: Expenditures for salaries, wages and fringe benefits for personnel.

PROGRAM: The collection of services being performed to achieve a desired goal.

PUBLIC HEARING: The portions of open meetings held to present evidence and provide information on both sides of an issue.

SELF-INSURANCE: The formal assumption or partial assumption of risks and the accounting of results. Specific accounts or funds are set aside to fund the risks. Any losses that do occur are charged against those accounts or funds.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST): A voter approved 1% Sales Tax used for specified Capital Improvement Projects.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for

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the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TRANSFERS IN/OUT: Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit but only of the individual funds. Thus, they are budgeted and accounted for separately from other revenues and expenditures.

USEFUL LIFE: Period or time-span an item is expected to continue providing financial service.

ACRONYMS

Acronyms of Budget specialized and technical terminology that is unique to public finance and budgeting as well as unique to the Columbus Georgia area. The following acronyms have been compiled to assist the reader in understanding these terms.

CAFR: Comprehensive Annual Financial Report

CBA: Columbus Building Authority

CCG: Columbus Consolidated Government.

CDBG: Community Development Block Grant.

CIP: Capital Improvement Program.

CPI: Consumer Price Index.

DFACS: Department of Family and Children Services.

EMS: Emergency Medical Service.

GASB: Governmental Accounting Standards Board.

G. O. Bond: General Obligation Bond.

GFOA: Government Finance Officers Association.

GIS: Geographical Information Systems.

HAZMAT: Hazardous Materials.

LOST: Local Option Sales Tax.

MCP: Muscogee County Prison.

SPLOST: Special Purpose Local Option Sales Tax.

WIA: Workforce Investment Act.

FY11 CAPITAL OUTLAY REQUEST

<u>Item</u>	<u>Price</u>	<u>QTY REQ</u>	<u>Requested</u>	<u>QTY REC</u>	<u>FY11 Recommended</u>
250-2100 Traffic Engineering					
Mid Size SUV	21,000	2	42,000	0	-
Utility single Axle - for Traffic Counts	1,700	1	1,700	0	-
Flat Bed Panel Truck including storage boxes	55,000	1	55,000	0	-
GeoCollector subfoot Handheld GPS and software package	7,500	2	15,000	0	-
250-2400 GIS					
RICOH Wide Format Copier Replacement	20,000	1	20,000	0	-
250-3100 Radio Communications					
Spare Boards for Radio Site Control Equipment	10,000	1	10,000	0	-
	Subtotal		143,700		-
290-1000 Tax Assessor					
Midsize SUV's 4x4. Tied to position requests for Appraiser/Auditor	23,000	2	46,000	0	-
	Subtotal		46,000		-
290-2000 Elections and Registration					
Election Equipment	13,240	1	13,240	0	-
	Subtotal		13,240		-
500-2000 District Attorney					
Desk/Credenza/Bookshelf	1,000	3	3,000	0	-
Digital Radio, Level 2, Type 2 Trunking	2,800	1	2,800	0	-
Spacesaver Filing System-Ct Record	46,000	1	46,000	0	-
Spacesaver Filing System-Real Est	75,000	1	75,000	0	-
	Subtotal		126,800		-
530-2000 Municipal Court Clerk					
Pedestal Desk with Returns	989	9	8,901	0	-
Desk Chairs	219	9	1,971	0	-
	Subtotal		10,872		-
Total For General Fund			\$ 340,612		\$ -
400 Police (Lost Fund)					
Unmarked Police Vehicles	19,000	37	703,000	18	342,000
Harley Davidson Motorcyle	20,137	10	201,370	5	100,685
Radar Unit for Motorcyle	2,304	10	23,040	5	11,520
Arctic Cat ATV	8,000	8	64,000	4	32,000
Emergency Equipment Package for ATV	800	8	6,400	4	3,200
FJI Police Bikes w/ 1 yr warranty	1,150	12	13,800	6	6,900
Utility trailers for 4 wheelers	795	8	6,360	4	3,180
S&W 45 cal Replacement weapons	525	10	5,250	5	2,625
Motorola Mobile Data Terminal Computers	6,731	60	403,860	60	403,860
Motorola High performance Data Modems	1,750	60	105,000	60	105,000
Motorola Computer Aided Dispatch Licenses	709	2	1,418	2	1,418
Sergeant's Desk for new East Precinct	1,280	1	1,280	1	1,280
LED Boxes for Motor Squad	775	2	1,550	2	1,550

FY11 CAPITAL OUTLAY REQUEST

<u>Item</u>	<u>Price</u>	<u>QTY REQ</u>	<u>Requested</u>	<u>QTY REC</u>	<u>FY11 Recommended</u>
Six unit multi battery charger for hand held radios	591	8	4,728	8	4,728
1000 yds of Commercial Grade Carpet	15	1000	15,250	0	-
Digital Dictaphone Transcribers	600	2	1,200	2	1,200
Air Purification/Filtration System & Filters	20,000	1	20,000	0	-
40" LCD Monitor	5,534	2	11,068	0	-
Heavy Duty Chairs for 2 new positions in 911	810	2	1,620	2	1,620
Scenario Replay License and Software	2,500	1	2,500	0	-
	Subtotal		1,742,694		1,022,766
410 Fire (Lost Fund)					
Land for Station 9	500,000	1	500,000	0	-
Engines	394,144	2	788,288	0	-
Ambulance	235,080	1	235,080	0	-
Breathing Apparatus (SCBA)	5,587	50	279,350	50	279,350
Protective Clothing	1,300	100	130,000	100	130,000
Thermal Imagers	10,000	6	60,000	6	60,000
Patient Transporter	10,000	1	10,000	1	10,000
Station 10 Quint	1,046,000	1	1,046,000	0	-
Station 10 Turnout Gear	2,000	15	30,000	0	-
Replace Two (2) Suburbans	40,000	2	80,000	0	-
	Subtotal		3,158,718		479,350
420 MCP (Lost Fund)					
Door Control Panel	93,520	1	93,520	1	93,520
16 X 20 Pre-fabricated Bldg	10,000	2	20,000	0	-
15 Passenger Van	22,273	1	22,273	0	-
Replacement of "Cabinets"	10,000	1	10,000	0	-
Replacement of chairs in Visitation	35	250	8,750	0	-
Stack-A-Bunk	180	20	3,600	0	-
Dual axel trailer	2,060	1	2,060	0	-
	Subtotal		160,203		93,520
530 Marshal (Lost Fund)					
Ammunition	10,000	1	10,000	0	-
Patrol Vehicle Equipment and Installation	21,579	5	107,895	3	64,737
Patrol Vehicles	22,033	5	110,165	3	66,099
Office Furniture	5,000	1	5,000	0	-
Digital Motorola Radios (Portable)	2,810	5	14,050	0	-
Digital Motorola Radios (Mobile)	3,300	2	6,600	0	-
MPH-900 Advanced Automatic License Plate Recognition System	19,200	1	19,200	0	-
Computer Automated Dispatch System	39,710	1	39,710	0	-
Rifle Racks for vehicles	350	10	3,500	0	-
Patrol Rifles	1,100	10	11,000	0	-
Taser X26 w cartridges	2,550	6	15,300	0	-
	Subtotal		332,420		130,836
550 Sheriff (Lost Fund)					
Pursuit Vehicles w/Conversion Kits	54,200	5	271,000	5	271,000
Pursuit Vehicles w/o Conversion Kits	48,000	25	1,200,000	1	48,000
Glock 45 Model 21	500	20	10,000	0	-
Glock Sight Installation Device	150	2	300	0	-

FY11 CAPITAL OUTLAY REQUEST

<u>Item</u>	<u>Price</u>	<u>QTY</u> <u>REQ</u>	<u>Requested</u>	<u>QTY</u> <u>REC</u>	<u>FY11</u> <u>Recommended</u>
Motorola Radio w/Shoulder Mic's	2,481	20	49,620	0	-
Firing Range	70,000	1	70,000	1	70,000
Trucks - Quad Cab	28,000	4	112,000	0	-
Kitchen Equipment	115,950	1	115,950	0	-
Weather Canopy - fuel site	9,500	1	9,500	1	9,500
Fuel Mgt. Tie in, electrical	7,245	1	7,245	1	7,245
Use of Force Simulator	95,000	1	95,000	0	-
Paper Shreader HD	800	1	800	0	-
Portable Projector	3,000	1	3,000	0	-
Video Cameras	400	3	1,200	0	-
Rifle Steel Targets	375	4	1,500	0	-
Targeting system control boxes	1,500	2	3,000	0	-
First Aid/CPR Manikins	100	10	1,000	0	-
Shock Knives	300	2	600	0	-
Taser training simulator suit	900	1	900	0	-
Red gun training pistols	84	3	252	0	-
Airsoft equipment w/protective gear	150	5	750	0	-
Weapons clearing station	500	1	500	0	-
Weapons cleaning station	500	1	500	0	-
Truck bed lid and rollout table	1,000	2	2,000	0	-
APRO System for Internal Affairs (Admin)	7,200	1	7,200	0	-
Laptops with docking stations	1,175	4	4,700	0	-
Locking file cabinets	1,950	2	3,900	0	-
Weapons gun safe	3,500	1	3,500	0	-
Office Desk	600	5	3,000	0	-
Five (5) Office Chairs	180	5	900	0	-
Thirty-Three (33) New Vehicles	47,970	33	1,583,010	10	479,700
Ten (10) High Back Chairs w/o arms	350	10	3,500	0	-
Two (2) Stinker Electronic immobilizing	1,000	2	2,000	0	-
Ten (10) Nikon Digital Camera	680	10	6,800	0	-
Ten (10) Monarch Binoculars	290	10	2,900	0	-
Ten (10) Olympus Digital Voice Recorder	230	10	2,300	0	-
Two (2) Ballistic Entry Shields	2,000	2	4,000	0	-
SRT Breachers Package	6,800	1	6,800	0	-
APRO System for Internal Affairs (Operations)	7,200	1	7,200	0	-
Thermal Imaging handheld - K9	9,600	1	9,600	0	-
Twenty (20) ANSI Class 2 Rain Suit	96	20	1,920	0	-
Ten (10) Portable Alco-Sensors	399	10	3,990	0	-
Fifteen (15) High Back Chairs w/o arms	266	15	3,990	0	-
	Subtotal		3,617,827		885,445
570 Coroner (Lost Fund)					
2010 Ford Econoline E250 Cargo Van LEV with Extended Body	37,511	1	37,511	1	37,511
	Subtotal		37,511		37,511
Total for 2009 Other LOST Fund			\$ 9,049,373		\$ 2,649,428
260 Public Services (Sewer Fund)					
Flatbed Dump Truck	38,000	1	38,000	1	38,000
PC 88 Komatsu Hydraulic Excavator	95,000	1	95,000	1	95,000

FY11 CAPITAL OUTLAY REQUEST

<u>Item</u>	<u>Price</u>	<u>QTY REQ</u>	<u>Requested</u>	<u>QTY REC</u>	<u>FY11 Recommended</u>
Inmate Van	36,060	2	72,120	2	72,120
Full Size Pickup Truck	17,500	2	35,000	2	35,000
	Subtotal		240,120		240,120
Total for Sewer Fund			\$ 240,120		\$ 240,120
260 Public Services (Paving Fund)					
18yd Tandem Dump Truck	126,420	1	126,420	1	126,420
Grab-All Truck	197,050	1	190,750	1	190,750
Mechanical Street Sweeper	185,000	1	185,000	1	185,000
Commercial Versatile Mowers	9,200	2	18,400	2	18,400
	Subtotal	5	520,570		520,570
		1			
Total for Paving Fund			\$ 520,570		\$ 520,570
260 Public Services (Integrated Waste Fund)					
Compactor and Sanitation Trucks	\$ 1,398,200.00	1	1,398,200	0	-
Total for Integrated Waste Fund			\$ 1,398,200		\$ -
610-2400 METRA (FTA)					
Rebuilt Engines	70,000	1	70,000	1	70,000
Rebuilt Transmissions	50,000	1	50,000	1	50,000
Supervisor Automobile Replacement	23,000	1	23,000	1	23,000
Supervisor Van Replacement	26,000	1	26,000	1	26,000
Supervisor Truck Replacement	27,000	1	27,000	1	27,000
Operational Equipment	591,500	1	591,500	1	591,500
Facilities Equipment	29,150	1	29,150	1	29,150
Total for Transportation Fund			\$ 816,650		\$ 816,650
620-1000 Trade Center Operations					
One-Man Platform Scissor Lift	9,027	1	9,027	1	9,027
Risers, 4'X8'X16'	575	10	5,750	10	5,750
Riser, 4'X8'X24"	605	10	6,050	10	6,050
Risers, 4'X8'X8"	330	10	3,300	10	3,300
Drape, 8', D103	7,350		7,350		7,350
Uprights, 8' (Pipe), B101	2,000		2,000		2,000
Supports for Pipe and Drape, B403	6,750		6,750		6,750
Base, 11X11, B503	2,125		2,125		2,125
Carts, C108, Poles	398	3	1,194	3	1,194
Carts, 11" Base, C109	429	3	1,287	3	1,287
Dining Gallery Air Handler Upgrade	12,000		12,000		12,000
Twelve (12) Tables, 72"	305	12	3,660	12	3,660
Twelve (12) Tables, 42" - 72"	275	12	3,300	12	3,300
Forty (40) Tables, 60"	205	40	8,200	40	8,200
Total for Columbus Ironworks & Trade Center Fund			\$ 71,993		\$ 71,993

Columbus Consolidated Government
 Classification List by Position/Grade
 Revised 07/01/2010

DEPT	POSITION	GRADE
AD/1	Case Manager (Adult Drug Court)	16
CA/1	City Attorney	28
CA/2	Assistant City Attorney	24
CA/3	Legal Assistant	14
CA/4	Legal Administrative Clerk	11
CC/1	Clerk of Council	22
CC/2	Deputy Clerk of Council	14
CC/3	Administrative Secretary	10
CD/1	Warden	25
CD/2	Deputy Warden – Administration	23
CD/3	Deputy Warden – Security	23
CD/4	Lieutenant – Corrections	20
CD/5	Sergeant – Corrections	18
CD/6	Counselor – Corrections	16 ¹
CD/7	Technician – Corrections	14
CD/8	Correctional Officer	12 ²
CD/9	Administrative Coordinator	14
CD/10	Accounting Technician	12
CD/11	Accounting Clerk	10
CD/12	Administrative Clerk I	9
CEM/1	Cemeteries Manager	19
CEM/2	Public Services Crew Leader	12
CEM/3	Correctional Officer – Cemeteries	12
CEM/4	Equipment Operator I	10
CEM/5	Maintenance Worker I	7 ³
CIV/1	Civic Center Director	25
CIV/2	Operations Manager	20
CIV/3	Civic Center Finance Manager	17
CIV/4	Marketing Manager	20
CIV/5	Ticketing Operations Manager	17
CIV/6	Maintenance Supervisor – Civic Center	15
CIV/7	Events Coordinator	15

¹ May be designated “Senior” and placed at grade 17.

² May be designated “Senior” and placed at grade 13.

³ May be designated “II” and placed at grade 8; “III” and placed at grade 9.

DEPT	POSITION	GRADE
CIV/8	Correctional Officer – Civic Center	12
CIV/9	Accounting Technician	12
CIV/10	Administrative Secretary	10
CIV/11	Arena Technician	9
CIV/12	Box Office Coordinator	12
CIV/13	Box Office Representative	9
CIV/14	Administrative Clerk I	9
CIV/15	Building Service Worker	6
CIV16	Facilities Maintenance Worker I	11 ⁵
CMO/1	City Manager	29
CMO/2	Deputy City Manager	28
CMO/3	Deputy City Manager – Operations	28
CMO/4	Assistant to the City Manager	22
CMO/5	Executive Assistant	14
CMO/6	Administrative Assistant	12
CMO/8	TV Station Manager	19
CMO/9	Administrative Services Coordinator	14
CMO/10	Records Specialist	14
CMO/11	Citizen Service Center Coordinator	14
CMO/12	Citizen Service Center Technician	10
CMO/13	Administrative Assistant – Citizen Service Center	12
CMO/14	Mailroom Supervisor	12
CMO/15	Mail Clerk	7
COR/1	Deputy Coroner	16
COR/2	Administrative Assistant	12
CR/1	Community Reinvestment Director	24
CR/2	Assistant Community Reinvestment Director	21
CR/3	Project Manager	19
CR/4	Finance Manager – Community Reinvestment	17
CR/5	Construction Services Specialist	15
CR/6	Community Reinvestment Technician I	10 ⁴
CR/7	Administrative Technician	12
CR/8	Community Reinvestment Clerk	9

⁴ May be designated “II” and placed at grade 12, “III” and placed at grade 13.

⁵ May be designated “II” and placed at grade 12.

<u>DEPT</u>	<u>POSITION</u>	<u>GRADE</u>
CS/1	Community Service Coordinator	19
CS/2	Public Services Crew Leader	12
CS/3	Maintenance Worker I	7 ³
CSC/1	Chief Deputy Clerk	21
CSC/2	Assistant Chief Deputy Clerk	18
CSC/3	Senior Deputy Clerk – Administration	14
CSC/4	Senior Deputy Clerk – Real Estate	14
CSC/5	Senior Deputy Clerk	14
CSC/6	Deputy Clerk II – Civil	12
CSC/7	Deputy Clerk II – Criminal	12
CSC/8	Deputy Clerk II – Imaging	12
CSC/9	Deputy Clerk II – Real Estate	12
CSC/10	Deputy Clerk II	12
CSC/11	Deputy Clerk I – Real Estate	10
CSC/12	Deputy Clerk I	10
CSC/13	Senior Deputy Clerk – Civil	14
CSC/14	Senior Deputy Clerk – Criminal	14
CSE/1	Child Support Enforcement Manager	14
CSE/2	Accounting Clerk	10
CTC/1	Executive Director	UNC
CTC/2	Assistant Trade Center Director	21
CTC/3	Trade Center Finance Manager	17
CTC/4	Events Operations Supervisor	15
CTC/5	Maintenance Supervisor – CTC	15
CTC/6	Conference Facilitator	15
CTC/7	Accounting Technician	12
CTC/8	Administrative Assistant	12
CTC/9	Facilities Maintenance Worker I	11 ⁵
CTC/10	Events Attendant Crew Leader	12
CTC/11	Administrative Clerk I	9
CTC/12	Events Attendant I	8 ⁶
CTC/13	Groundskeeper/ Landscaper	10
CTC/14	Administrative Secretary	10
DA/1	Assistant District Attorney	21 ⁷
DA/2	Investigator Supervisor – District Attorney	19

⁶ May be designated “II” and placed at grade 9.

⁷ May be designated “II” and placed at grade 22; “III” and placed at grade 23.

DEPT	POSITION	GRADE
DA/3	Investigator – District Attorney	16 ¹
DA/4	Victim Advocate	14
DA/5	Administrative Assistant	12
DA/6	Legal Administrative Clerk	11
DA/7	Victim Witness Program Administrator	18
DA/8	Paralegal	15
ENG/1	Engineering Director	25 ⁸
ENG/2	Administrative Assistant	12
ENG/3	Administrative Secretary	10
ENG/4	Stormwater Management Engineer	22 ⁹
ENG/5	Project Engineer	22 ⁹
ENG/6	Traffic Engineering Manager	23 ¹⁰
ENG/7	Traffic Engineer	22 ⁹
ENG/8	Traffic Operations Supervisor	19
ENG/9	Traffic Signal Supervisor	17
ENG/10	Senior Traffic Signal Technician	14
ENG/11	Traffic Signal Technician	12 ¹¹
ENG/12	Traffic Signal Construction Specialist	12
ENG/13	Traffic Sign and Marking Supervisor	16
ENG/14	Traffic Control Technician	10
ENG/15	Radio Communications Supervisor	17
ENG/16	Senior Radio Technician	14
ENG/17	Radio Technician	12 ¹¹
ENG/18	Senior Traffic Engineering Technician	16
ENG/19	Traffic Engineering Technician	14
ENG/20	Traffic Analyst	14
ENG/21	Administrative Technician	12
ENG/22	Administrative Clerk I	9
ENG/23	Engineering Inspection Coordinator	17
ENG/24	Engineering Inspector	16 ¹
ENG/25	Survey Supervisor	17
ENG/26	Survey Crew Leader	14
ENG/27	Survey Technician	12
ENG/28	Survey Crew Worker	9
ENG/29	Engineering Technician	14 ¹²
ENG/30	Stormwater Technician	12
ENG/31	GIS Coordinator	21

⁸ Place at grade 26 if Professional Engineer in the State of Georgia.

⁹ Place at grade 23 if Professional Engineer in the State of Georgia.

¹⁰ Place at grade 24 if Professional Engineer in the State of Georgia.

¹¹ May be designated "II" and placed at grade 13.

¹² May be designated "Senior" and placed at grade 16.

<u>DEPT</u>	<u>POSITION</u>	<u>GRADE</u>
ENG/32	GIS/Graphics Supervisor	17
ENG/33	GIS Technician	14
ENG/34	CAD Technician	14
ENG/35	Stormwater Data Tech I	12
ENG/36	Stormwater Data Tech II	14
ENG/37	Stormwater Data Inspector	16
ER/1	Elections and Registration Director	24
ER/2	Elections Coordinator	14
ER/3	Registration Coordinator	14
ER/4	Elections Technician	9 ¹³
ER/5	Asst. Elections and Registration Director	21
FAC/1	Facilities Maintenance Manager	23
FAC/2	Assistant Facilities Maintenance Manager	19
FAC/3	Facilities Maintenance Supervisor – Carpentry	16
FAC/4	Facilities Maintenance Supervisor – Electrical	16
FAC/5	Facilities Maintenance Supervisor – HVAC	16
FAC/6	Facilities Maintenance Supervisor – Plumbing	16
FAC/7	Facilities Maintenance Supervisor – Government Center	16
FAC/8	Facilities Maintenance Supervisor – County Jail	16
FAC/9	Custodial Services Supervisor	16
FAC/10	Correctional Officer – Facilities	12
FAC/11	Irrigation Technician	12
FAC/12	Carpenter I	13 ¹⁴
FAC/13	Electrician I	13 ¹⁴
FAC/14	HVAC Technician I	13 ¹⁴
FAC/15	Plumber I	13 ¹⁴
FAC/16	Facilities Maintenance Worker I	11 ⁵
FAC/17	Administrative Technician	12
FAC/18	Custodial Operations Assistant	12
FAC/19	Building Service Worker	6
FB/1	Forestry and Beautification Manager	23
FB/2	Assistant Manager – Forestry	19
FB/3	Assistant Manager – Beautification	19
FB/4	Forestry Administrator	18*
FB/5	Urban Forestry Supervisor	15
FB/6	Public Services Supervisor	14
FB/7	Chemical Application Supervisor	13
FB/8	Contract Inspector	14
FB/9	Correctional Officer – Forestry	12
FB/10	Public Services Crew Leader	12

¹³ May be designated “Senior” and placed at grade 10.

¹⁴ May be designated “II” and placed at grade 14.

* Place at grade 19 if ISA certified.

DEPT	POSITION	GRADE
FB/11	Tree Trimmer Crew Leader	13 ¹⁵
FB/12	Administrative Technician	12
FB/13	Tree Evaluator	12
FB/14	Equipment Operator III	12
FB/15	Tree Trimmer II	12
FB/16	Tree Trimmer I	10
FB/17	Equipment Operator II	11
FB/18	Chemical Application Technician	11
FB/20	Equipment Operator I	10
FB/21	Maintenance Worker I	7 ³
FD/1	Fire Chief/EMA Director	27
FD/2	Assistant Fire Chief	24
FD/3	Deputy Fire Chief	23
FD/4	Deputy Fire Chief – Homeland Security	23
FD/5	Emergency Management Deputy Director	23
FD/6	Division Chief – Health, Safety, and Information Systems	22
FD/7	Training Chief	22
FD/8	Battalion Chief	22
FD/9	Fire Marshal	22
FD/10	Captain – EMS Coordinator	20**
FD/11	Captain – Rescue	20**
FD/12	Captain – Logistics (EMS)	20**
FD/13	Captain – Training/Captain – Paramedic Instructor	20**
FD/14	Fire Captain	20**
FD/15	Captain – Logistics	20**
FD/16	Lieutenant – EMS	18**
FD/17	Lieutenant – Training	18**
FD/18	Fire Lieutenant	18**
FD/19	Assistant Fire Marshal	20**
FD/20	Lieutenant – Fire Inspector	18**
FD/21	Lieutenant – Investigator	18**
FD/22	Lieutenant – Logistics	18**
FD/23	Fire Sergeant	16**
FD/24	Sergeant – Investigations	16**
FD/25	Firefighter – Medic	14**
FD/26	Firefighter – EMT	14
FD/27	Firefighter	12
FD/28	Firefighter – Logistics	12
FD/29	Support Technician – Logistics	12
FD/30	Administrative Coordinator	14

¹⁵ Place at grade 14 if Certified Arborist in the State of Georgia and/or equivalent experience.

** May add supplemental pay for current Paramedic certification.

DEPT	POSITION	GRADE
FD/31	Fire Payroll Technician	12
FD/32	Administrative Secretary	10
FD/33	Administrative Clerk I	9
FD/34	EMT	13**
FIN/1	Finance Director	26
FIN/2	Assistant Finance Director	24
FIN/3	Budget and Management Analyst	17 ¹⁶
FIN/4	Accounting Manager	23
FIN/5	Senior Accountant	19
FIN/6	Grant Compliance Accountant	19
FIN/7	Payroll Supervisor	18
FIN/8	Payroll Coordinator	14
FIN/9	Senior Accounts Payable Technician	13
FIN/10	Accounts Payable Technician	12
FIN/11	Purchasing Manager	23
FIN/12	Buyer Specialist	17
FIN/13	Buyer	14 ¹⁷
FIN/14	Purchasing Technician	12
FIN/15	Purchasing Clerk	9
FIN/16	Revenue Manager	23
FIN/17	Investment Officer	20
FIN/18	Tax Supervisor	18
FIN/19	Collections Supervisor	16
FIN/20	Revenue Auditor	17
FIN/21	Collections Technician	12
FIN/22	Accounting Technician	12
FIN/23	Administrative Assistant	12
FIN/24	Customer Service Representative	9 ¹⁸
FIN/25	Financial Analyst	17 ¹⁶
FIN/26	Administrative Secretary	10
FM/1	Assistant Director/Fleet Maintenance Manager	24
FM/2	Assistant Fleet Manager	19
FM/3	Automotive and Tire Shop Supervisor	17
FM/4	Truck Shop Supervisor	16
FM/5	Body Shop Supervisor	16
FM/6	Heavy Equipment Shop Supervisor	16
FM/7	Small Engine Shop Supervisor	15
FM/8	Contract Warranty Specialist	15

¹⁶ May be designated "Senior" and placed at grade 19.

¹⁷ May be designated "Senior" and placed at grade 16.

¹⁸ May be designated "Senior" and placed at grade 10.

DEPT	POSITION	GRADE
FM/9	Fleet Maintenance Buyer	12
FM/10	Fleet Maintenance Technician III	14
FM/11	Fleet Maintenance Technician II	12
FM/12	Fleet Maintenance Technician I	10
FM/13	Inventory Control Technician	10
FM/14	Support Clerk	7
HED/1	Heavy Equipment Manager	21
HED/2	Heavy Equipment Supervisor	15
HED/3	Senior Heavy Equipment Operator	14
HED/4	Correctional Officer – Heavy Equipment	12
HED/5	Heavy Equipment Operator	13
HED/6	Equipment Operator III	12
HED/7	Equipment Operator II	11
HED/8	Maintenance Worker I	7
HR/1	Human Resources Director	26
HR/2	Assistant Human Resources Director	24
HR/3	Human Resources Analyst	19
HR/4	Human Resources Specialist	16
HR/5	Human Resources Technician II	14
HR/6	Human Resources Technician I	12
HR/7	Administrative Clerk I	9
HR/8	Technical Trainer/Developer	16
IC/1	Building Inspection and Codes Director	25
IC/2	Administrative Assistant	12
IC/3	Assistant Building Inspection and Codes Director	23
IC/4	Plans Examiner	19
IC/5	Building Inspection Coordinator	18
IC/6	Building Inspector	16 ¹⁹
IC/7	Electrical Inspection Coordinator	18
IC/8	Electrical Inspector	16 ¹⁹
IC/9	Property Maintenance Coordinator	18
IC/10	Property Maintenance Inspector	16 ¹⁹
IC/11	Sign and Codes Inspector	15 ²⁰
IC/12	Mechanical Inspection Coordinator	18
IC/13	Mechanical Inspector	16 ¹⁹
IC/14	Inspection Services Coordinator	14
IC/15	Permit Technician	10
IC/16	Zoning Technician	10

¹⁹ May be designated “II” and placed at grade 17; “III” and advanced 5% within range.

²⁰ May be designated “II” and placed at grade 16; “III” and advanced 5% within range.

<u>DEPT</u>	<u>POSITION</u>	<u>GRADE</u>
IC/17	Print Shop Supervisor	17
IC/18	Graphic Designer	12
IC/19	Print Shop Technician	11
IC/20	Duplicating Service Technician	9
IT/1	Information Technology Director	26
IT/2	Technical Operations Manager	23
IT/3	Application Development and Support Manager	23
IT/4	Local Area Network Manager	22
IT/5	Web Development Manager	22
IT/6	Application Development Project Leader	20
IT/7	Application Support Project Leader	20
IT/8	Application Support Analyst	19
IT/9	Application Developer	19
IT/10	Web Developer	17
IT/11	Host Operations Supervisor	19
IT/12	Telecommunications Technician	14
IT/13	Lead Host Computer Operator	13
IT/14	Host Computer Operator	12
IT/15	Data Control Technician	12
IT/16	Personal Computer Services Supervisor	17
IT/17	Personal Computer Specialist	14
IT/18	Personal Computer Technician	12
JC/1	Drug Court Coordinator	18
JC/2	Case Manager	16
JC/3	Juvenile Court Coordinator	16
JC/4	Senior Deputy Clerk – Juvenile	14
JC/5	Custody Investigator	13
JC/6	Deputy Clerk II – Juvenile	12
JC/7	Deputy Clerk I – Juvenile	10
JC/8	Administrative Secretary	10
JC/9	Support Clerk	07
JC/10	Deputy Clerk II – Juvenile Court Clerk	12
JM/1	Jury Manager	16
JM/2	Deputy Clerk II – Jury Management	12
JM/3	Administrative Clerk I	9

<u>DEPT</u>	<u>POSITION</u>	<u>GRADE</u>
MAR/1	Chief Deputy Marshal	22
MAR/2	Deputy Marshal Lieutenant	20
MAR/3	Deputy Marshal Sergeant	18
MAR/4	Deputy Marshal	14
MAR/5	Administrative Assistant	12
MAR/6	Communication Technician III	10
MAR/7	Deputy Marshal Corporal	16
MAR/8	Deputy Marshal Captain	22
MC/1	Court Coordinator – Municipal Court	18
MC/2	Senior Deputy Clerk – Municipal Court	14
MC/3	Deputy Clerk II – Municipal Court	12
MC/4	Administrative Assistant	12
MMC/1	Court Coordinator	18
MMC/2	Senior Deputy Clerk – Magistrate/Municipal Court	14
MMC/3	Deputy Clerk II – Magistrate/Municipal Court	12
MO/1	Executive Assistant	14
MO/2	Disability Committee Coordinator	12
MO/3	Administrative Secretary	10
MO/4	Internal Auditor/Compliance Officer	25
MO/5	Dir. Office of Crime Prevention	22
PC/1	Probate Law Clerk/Hearing Officer	21
PC/2	Deputy Clerk II – Probate Court	12
PD/1	Chief of Police	27
PD/2	Deputy Chief of Police	24
PD/3	Police Major	23
PD/4	Police Captain	22
PD/5	Police Lieutenant	20
PD/6	Command Sergeant	19
PD/7	Police Sergeant	18
PD/8	Records Manager	16
PD/9	Police Finance Manager	17
PD/11	Police Corporal	16
PD/12	911 Center Supervisor	14
PD/13	Police Officer	14
PD/14	Records Supervisor	14
PD/15	Asset Forfeiture Coordinator	14
PD/16	Emergency Communications Technician III	12
PD/17	Facilities Maintenance Technician	12
PD/18	Emergency Communications Technician II	11
PD/19	Police Cadet	10
PD/20	Criminal Records Technician	10

DEPT	POSITION	GRADE
PD/21	Building Service Crew Leader	10
PD/22	Administrative Secretary	10
PD/23	Administrative Clerk II	10
PD/24	Emergency Communications Technician I	10
PD/25	Accounting Clerk	10
PD/26	Administrative Clerk I	9
PD/27	Support Clerk	7
PD/28	Building Service Worker	6
PD/29	Administrative Assistant	12
PD/30	Police Human Resources Technician	12
PDEF/1	Investigator – Public Defender	16 ¹
PDEF/2	Legal Administrative Clerk	11
PL/1	Planning Director	25
PL/2	Planning Manager	22
PL/3	Planner	17 ²¹
PL/4	Right-of-Way/Transportation Planning Coordinator	20
PL/5	Transportation Planner	17 ²¹
PL/6	Administrative Secretary	10
PL/7	Planning Technician	11
PR/1	Parks and Recreation Director	25
PR/2	Assistant Parks and Recreation Director	23
PR/3	Athletic Division Manager	19
PR/4	Recreation Services Division Manager	19
PR/5	Recreation Program Manager – Cultural Arts	17
PR/6	Parks Services Division Manager	19
PR/7	Administrative Operations Manager	18
PR/8	Parks Services Manager	17
PR/9	Athletic Program Supervisor – Aquatics	16
PR/10	Community Schools District Supervisor	16
PR/11	Athletic Program Supervisor	16
PR/12	Recreation Program Supervisor – Therapeutics	16
PR/13	Recreation Program Supervisor – Recreation Services	16
PR/14	Recreation Program Supervisor – Cultural Arts	16
PR/15	Parks Crew Supervisor	14
PR/16	Recreation Program Specialist III	14
PR/17	Correctional Officer – Parks	12
PR/18	Employment Coordinator	14
PR/19	RSVP Recreation Program Specialist III	14
PR/20	Athletic Program Specialist	14
PR/21	Recreation Program Specialist II	13
PR/22	Accounting Technician	12
PR/23	Chemical Application Technician	11

²¹ May be designated “Senior” and placed at grade 18; “Principal” and placed at grade 20.

DEPT	POSITION	GRADE
PR/24	Tennis Supervisor	12
PR/25	Motor Equipment Operator III	12
PR/26	Motor Equipment Operator II	11
PR/27	Administrative Secretary	10
PR/28	Parks Crew Leader	10
PR/29	Tennis Specialist II	10
PR/30	Motor Equipment Operator I	10
PR/31	Administrative Clerk I	9
PR/32	Tennis Specialist I	9
PR/33	Parks Maintenance Worker I	7 ²²
PR/34	Custodian	6
PR/35	Chemical Application Supervisor	13
PS-ADM/1	Public Services Director	26
PS-ADM/2	Assistant Public Services Director	24
PS-ADM/3	Safety Coordinator	17
PS-ADM/4	Public Services Coordinator	18
PS-ADM/5	Administrative Supervisor	13
PS-ADM/6	Administrative Technician	12
SC/1	Senior Deputy Clerk	14
SC/2	Law Clerk	19 ²³
SD/1	Chief Deputy Sheriff	24
SD/2	Jail Commander	23 ²⁴
SD/3	Major	23
SD/4	Captain	22
SD/5	Health Services Administrator	21
SD/6	Lieutenant	20
SD/7	Sergeant	18
SD/8	Registered Nurse	18
SD/9	Deputy Sheriff Technician	16
SD/10	Investigator	16
SD/11	ID Technician	16
SD/12	Clinic Manager	16
SD/13	Licensed Practical Nurse	14
SD/14	Deputy Sheriff	14
SD/15	Medical Technician	12
SD/16	Sheriff Correctional Officer	12
SD/17	Accounting Technician	12
SD/18	Communication Technician III	10
SD/19	Criminal Records Technician	10
SD/20	Administrative Clerk II	10

²² May be designated "II" and placed at grade 8.

²³ Place at grade 20 if admitted to Georgia Bar.

²⁴ Advance 5% in grade for Jail Commander.

<u>DEPT</u>	<u>POSITION</u>	<u>GRADE</u>
SD/21	Accounting Clerk	10
SD/22	Judicial Administrative Technician II (Full time)	10
SD/23	Administrative Secretary	10
SD/24	Administrative Clerk I	9
SD/25	Judicial Administrative Technician I (Part time)	9
SD/26	Medical Records Clerk	9
SD/27	Security Guard	9
SD/28	Administrative Coordinator	14
SD/29	Sheriff Human Resources Technician	12
SD/30	Judicial Administrative Technician III	12
SE/1	Special Enforcement Manager	21
SE/2	Special Enforcement Supervisor	16
SE/3	Animal Resource Center Supervisor	16
SE/4	Administrative Coordinator	14
SE/5	Special Enforcement Officer	13
SE/6	Animal Control Officer II	13
SE/7	Animal Control Officer I	12
SE/8	Communications Officer	10
SE/9	Administrative Clerk I	9
SE/10	Animal Control Tech	10
SG/1	Chief Assistant Solicitor General	22 ²⁵
SG/2	Assistant Solicitor General	21 ²⁵
SG/3	Victim Witness Program Administrator	18
SG/4	Court Coordinator – Solicitor General	17
SG/5	Investigator Supervisor – Solicitor General	18
SG/6	Victim Advocate Investigator	15
SG/7	Investigator – Solicitor General	16 ¹
SG/8	Deputy Clerk II – Solicitor General	12
SMD/1	Street Maintenance Manager	21
SMD/2	Assistant Street Maintenance Manager	19
SMD/3	Public Services Crew Supervisor	15
SMD/4	Correctional Officer – Street Maintenance	12
SMD/5	Public Services Crew Leader	12
SMD/6	Equipment Operator II	11
SMD/7	Maintenance Worker III	9
SMD/8	Maintenance Worker II	8
SMD/9	Maintenance Worker I	7
STWTR/1	Stormwater Manager	21
STWTR/2	Assistant Stormwater Manager	19

²⁵ Until incumbent attains 5 years of practice experience as an attorney and qualifies for state-mandated salaries.

DEPT	POSITION	GRADE
STWTR/3	Stormwater Crew Supervisor	15
STWTR/4	Chemical Application Supervisor	13
STWTR/5	Stormwater Drainage Technician	15
STWTR/6	Correctional Officer – Stormwater	12
STWTR/7	Crew Leader – Stormwater	12
STWTR/8	Equipment Operator III	12
STWTR/9	Equipment Operator II	11
STWTR/10	Chemical Application Technician	11
STWTR/11	Equipment Operator I	10
STWTR/12	Maintenance Worker I	7
STWTR/13	Equipment Operator Crew Leader	13
SW/1	Solid Waste and Recycling Manager	23
SW/2	Assistant Division Manager – Solid Waste and Recycling	19
SW/3	Waste Collection Route Supervisor	15
SW/4	Recycling Route Supervisor	15
SW/5	Waste Equipment Operator	12
SW/6	Recycling Truck Driver	12
SW/7	Waste Collection Worker	8
SW/8	Material Recovery Facility Tech	11
SW/9	Material Recovery Facility Supervisor	12
TA/1	Chief Appraiser	25
TA/2	Personal Property Manager	20
TA/3	Administrative Manager	20
TA/4	Residential Property Manager	20
TA/5	Commercial Property Manager	20
TA/6	Appraiser I – Personal Property	14 ²⁶
TA/7	Appraiser I – Real Property	14 ²⁶
TA/8	Administrative Assistant	12
TA/9	Appraisal Technician	10
TC/1	Chief Deputy Tax Commissioner	21
TC/2	Accounting Operations Administrator	20
TC/3	Deputy Tax Commissioner	18
TC/4	Administrative Technician	12
TC/5	Tax Clerk II	11
TC/6	Tax Clerk I	10
TC/7	Support Clerk	7
TC/8	Tax Specialist	13
TR/1	Director of Transportation	25
TR/2	Deputy Transportation Director	23
TR/3	Transit Manager	20

²⁶ May be designated “II” and placed at grade 15; “III” and placed at grade 17.

<u>DEPT</u>	<u>POSITION</u>	<u>GRADE</u>
TR/4	Maintenance Manager	20
TR/5	ADA Coordinator	18
TR/6	Parking Division Manager	18
TR/7	Transit Supervisor	16
TR/8	Safety/Training Coordinator	16
TR/9	Parking Enforcement Supervisor	14
TR/10	Transit Specialist	14
TR/11	Fleet Maintenance Technician III	14
TR/12	Office Manager	14
TR/13	Correctional Officer – Transportation	12
TR/14	Bus Operator Dial-A-Ride	10 ²⁷
TR/15	Bus Operator (with CDL)	12
TR/16	Administrative Secretary	10
TR/17	Fleet Maintenance Technician II	12
TR/18	Fleet Maintenance Technician I	10
TR/19	Maintenance Worker III	9
TR/20	Parking Enforcement Officer	10
TR/21	Customer Service Representative	9 ¹³
WD/1	Waste Disposal Manager	21
WD/2	Assistant Waste Disposal Manager	19
WD/3	Landfill Supervisor	16
WD/4	Senior Landfill Operator	14
WD/5	Landfill Maintenance Technician	14
WD/6	Heavy Equipment Operator	13
WD/7	Landfill Operator	12
WIA/1	Workforce Investment Act Director	24
WIA/2	Finance Manager – WIA	17
WIA/3	Program Specialist II	17
WIA/4	Data Control Supervisor	17
WIA/5	Program Specialist I	16
WIA/6	Program Monitor/Job Developer	16
WIA/7	Accounting Technician	12
WIA/8	Accounting Clerk	10
WIA/9	Administrative Technician	12
WIA/10	Support Clerk	7

²⁷ May be placed at grade 12 after acquisition of Commercial Driver's License issued by the State of Georgia.

UGA Pay Plan - Effective 9/29/2008
Table A - 100% of Market
ANNUAL

Grade	A	B	C	D	E	F	G	H	I
1	16,660.40	17,076.91	17,503.83	17,941.43	18,389.96	18,849.71	19,320.95	19,803.98	20,299.08
2	17,503.83	17,941.43	18,389.96	18,849.71	19,320.95	19,803.98	20,299.08	20,806.55	21,326.72
3	18,389.96	18,849.71	19,320.95	19,803.98	20,299.08	20,806.55	21,326.72	21,859.88	22,406.38
4	19,320.95	19,803.98	20,299.08	20,806.55	21,326.72	21,859.88	22,406.38	22,966.54	23,540.70
5	20,299.08	20,806.55	21,326.72	21,859.88	22,406.38	22,966.54	23,540.70	24,129.22	24,732.45
6	21,326.72	21,859.88	22,406.38	22,966.54	23,540.70	24,129.22	24,732.45	25,350.76	25,984.53
7	22,406.38	22,966.54	23,540.70	24,129.22	24,732.45	25,350.76	25,984.53	26,634.15	27,300.00
8	23,540.70	24,129.22	24,732.45	25,350.76	25,984.53	26,634.15	27,300.00	27,982.50	28,682.06
9	24,732.45	25,350.76	25,984.53	26,634.15	27,300.00	27,982.50	28,682.06	29,399.11	30,134.09
10	25,984.53	26,634.15	27,300.00	27,982.50	28,682.06	29,399.11	30,134.09	30,887.44	31,659.63
11	27,300.00	27,982.50	28,682.06	29,399.11	30,134.09	30,887.44	31,659.63	32,451.12	33,262.40
12	28,682.06	29,399.11	30,134.09	30,887.44	31,659.63	32,451.12	33,262.40	34,093.96	34,946.31
13	30,134.09	30,887.44	31,659.63	32,451.12	33,262.40	34,093.96	34,946.31	35,819.97	36,715.46
14	31,659.63	32,451.12	33,262.40	34,093.96	34,946.31	35,819.97	36,715.46	37,633.35	38,574.19
15	33,262.40	34,093.96	34,946.31	35,819.97	36,715.46	37,633.35	38,574.19	39,538.54	40,527.00
16	34,946.31	35,819.97	36,715.46	37,633.35	38,574.19	39,538.54	40,527.00	41,540.18	42,578.68
17	36,715.46	37,633.35	38,574.19	39,538.54	40,527.00	41,540.18	42,578.68	43,643.15	44,734.23
18	38,574.19	39,538.54	40,527.00	41,540.18	42,578.68	43,643.15	44,734.23	45,852.58	46,998.90
19	40,527.00	41,540.18	42,578.68	43,643.15	44,734.23	45,852.58	46,998.90	48,173.87	49,378.22
20	42,578.68	43,643.15	44,734.23	45,852.58	46,998.90	48,173.87	49,378.22	50,612.67	51,877.99
21	46,998.90	48,173.87	49,378.22	50,612.67	51,877.99	53,174.94	54,504.31	55,866.92	57,263.59
22	51,877.99	53,174.94	54,504.31	55,866.92	57,263.59	58,695.18	60,162.56	61,666.63	63,208.29
23	57,263.59	58,695.18	60,162.56	61,666.63	63,208.29	64,788.50	66,408.21	68,068.42	69,770.13
24	63,208.29	64,788.50	66,408.21	68,068.42	69,770.13	71,514.38	73,302.24	75,134.80	77,013.17
25	69,770.13	71,514.38	73,302.24	75,134.80	77,013.17	78,938.50	80,911.96	82,934.76	85,008.13
26	77,013.17	78,938.50	80,911.96	82,934.76	85,008.13	87,133.33	89,311.66	91,544.46	93,833.07
27	85,008.13	87,133.33	89,311.66	91,544.46	93,833.07	96,178.89	98,583.37	101,047.95	103,574.15
28	98,583.37	101,047.95	103,574.15	106,163.50	108,817.59	111,538.03	114,326.48	117,184.64	120,114.26
29	120,114.26	123,117.12	126,195.04	129,349.92	132,583.67	135,898.26	139,295.72	142,778.11	146,347.56

UGA Pay Plan - Effective 9/29/2008
Table A - 100% of Market
ANNUAL

J	K	L	M	N	O	P	Q	R	Grade
20,806.55	21,326.72	21,859.88	22,406.38	22,966.54	23,540.70	24,129.22	24,732.45	25,350.76	1
21,859.88	22,406.38	22,966.54	23,540.70	24,129.22	24,732.45	25,350.76	25,984.53	26,634.15	2
22,966.54	23,540.70	24,129.22	24,732.45	25,350.76	25,984.53	26,634.15	27,300.00	27,982.50	3
24,129.22	24,732.45	25,350.76	25,984.53	26,634.15	27,300.00	27,982.50	28,682.06	29,399.11	4
25,350.76	25,984.53	26,634.15	27,300.00	27,982.50	28,682.06	29,399.11	30,134.09	30,887.44	5
26,634.15	27,300.00	27,982.50	28,682.06	29,399.11	30,134.09	30,887.44	31,659.63	32,451.12	6
27,982.50	28,682.06	29,399.11	30,134.09	30,887.44	31,659.63	32,451.12	33,262.40	34,093.96	7
29,399.11	30,134.09	30,887.44	31,659.63	32,451.12	33,262.40	34,093.96	34,946.31	35,819.97	8
30,887.44	31,659.63	32,451.12	33,262.40	34,093.96	34,946.31	35,819.97	36,715.46	37,633.35	9
32,451.12	33,262.40	34,093.96	34,946.31	35,819.97	36,715.46	37,633.35	38,574.19	39,538.54	10
34,093.96	34,946.31	35,819.97	36,715.46	37,633.35	38,574.19	39,538.54	40,527.00	41,540.18	11
35,819.97	36,715.46	37,633.35	38,574.19	39,538.54	40,527.00	41,540.18	42,578.68	43,643.15	12
37,633.35	38,574.19	39,538.54	40,527.00	41,540.18	42,578.68	43,643.15	44,734.23	45,852.58	13
39,538.54	40,527.00	41,540.18	42,578.68	43,643.15	44,734.23	45,852.58	46,998.90	48,173.87	14
41,540.18	42,578.68	43,643.15	44,734.23	45,852.58	46,998.90	48,173.87	49,378.22	50,612.67	15
43,643.15	44,734.23	45,852.58	46,998.90	48,173.87	49,378.22	50,612.67	51,877.99	53,174.94	16
45,852.58	46,998.90	48,173.87	49,378.22	50,612.67	51,877.99	53,174.94	54,504.31	55,866.92	17
48,173.87	49,378.22	50,612.67	51,877.99	53,174.94	54,504.31	55,866.92	57,263.59	58,695.18	18
50,612.67	51,877.99	53,174.94	54,504.31	55,866.92	57,263.59	58,695.18	60,162.56	61,666.63	19
53,174.94	54,504.31	55,866.92	57,263.59	58,695.18	60,162.56	61,666.63	63,208.29	64,788.50	20
58,695.18	60,162.56	61,666.63	63,208.29	64,788.50	66,408.21	68,068.42	69,770.13	71,514.38	21
64,788.50	66,408.21	68,068.42	69,770.13	71,514.38	73,302.24	75,134.80	77,013.17	78,938.50	22
71,514.38	73,302.24	75,134.80	77,013.17	78,938.50	80,911.96	82,934.76	85,008.13	87,133.33	23
78,938.50	80,911.96	82,934.76	85,008.13	87,133.33	89,311.66	91,544.46	93,833.07	96,178.89	24
87,133.33	89,311.66	91,544.46	93,833.07	96,178.89	98,583.37	101,047.95	103,574.15	106,163.50	25
96,178.89	98,583.37	101,047.95	103,574.15	106,163.50	108,817.59	111,538.03	114,326.48	117,184.64	26
106,163.50	108,817.59	111,538.03	114,326.48	117,184.64	120,114.26	123,117.12	126,195.04	129,349.92	27
123,117.12	126,195.04	129,349.92	132,583.67	135,898.26	139,295.72	142,778.11	146,347.56	150,006.25	28
150,006.25	153,756.41	157,600.32	161,540.33	165,578.83	169,718.30	173,961.26	178,310.29	182,768.05	29

NON-OPERATING FUNDS

The non-operating budgets for FY11 are adopted in the amount set forth in each section and as outlined in the sections of the ordinance.

Fund	FY11 Adopted
<u>0211 Urban Development Action Grant</u> To account for loans and program income received from the Department of Housing and Development under the Urban Development Action Grant Program.	\$ 1,175,000
<u>0212 Economic Development Program Fund</u> Set up to provide funding for economic development activities to include working with local and regional entities in attracting quality companies, working to broaden the Muscogee County tax base, job creation and retention.	\$ 15,000
<u>0213 HOME Program Fund</u> During a prior year, the Columbus Consolidated Government established the HOME Program Fund to administer HOME Program Grants and loan payments. These programs are used to provide mortgage loans to qualifying lower income applicants for first-time purchases of houses.	\$ 1,206,773
<u>0215 HUD Section 108 Fund</u> To account for proceeds of a loan program guaranteed under Section 108 of the Housing and Urban Development Act of 1974 to provide development within the Second Avenue Redevelopment Area.	\$ 943,238
<u>0216 Multi-Governmental Fund Budget</u> Established to account for grant monies from various federal and state agencies.	\$ 1,787,000
<u>0222 Hotel/Motel Tax Fund</u> To account for hotel/motel tax revenue designated for the funding of the Columbus Convention and Visitors Bureau, River Center for the Performing Arts, Columbus Sports Council, Columbus Trade and Convention Center and the Civic Center.	\$ 4,870,032
<u>0223 Police Forfeiture Fund</u> To account for monies received from federal and state forfeitures designated for police department expenditures.	\$ 100,000
<u>0224 County Drug Abuse Treatment Fund</u> To account for additional penalties imposed by Georgia State Law 15-21-100, Article Six designated for drug abuse treatment and education programs relating to controlled substances and marijuana.	\$ 100,000
<u>0225 METRO Drug Task Force Fund</u> To account for monies forfeited under the Controlled Substances Act designated for the joint law enforcement activities of the Columbus Police Department and the Muscogee County Sheriff's Department.	\$ 100,000
<u>0227 Penalty and Assessment Fund</u> To account for monies collected under the Jail Construction and Staffing Act (Ga.L1989 p.1753) to provide for constructing, operating, and staffing jails, correctional institutions and detention facilities of the Consolidated Government.	\$ 3,750,000
<u>0228 Sheriff Forfeiture Fund</u> To account for monies received from federal and state forfeitures designated for sheriff department expenditures.	\$ 130,000

NON-OPERATING FUNDS

The non-operating budgets for FY11 are adopted in the amount set forth in each section and as outlined in the sections of the ordinance.

Fund	FY11 Adopted
<u>0435 Special Projects Fund</u> To account for projects supported by the General, Sewer, Paving, and Integrated Waste Management Funds.	\$ 3,771,192
<u>0540 1999 Sales Tax Proceeds Account Project Fund</u> To account for projects supported by the 1999 Sales Tax Proceeds Account including Road projects and acquisition, construction and equipping of various Capital projects.	\$ 50,000,000
<u>0554 Columbus Building Authority Revenue Bonds, 2003A Series Fund</u> To account for proceeds of the 2003A lease revenue bonds for construction and equipping of two new fire stations, stormwater enhancements, road and street resurfacing/reconstruction, 800 MhZ Tower, Parking Lot/Deck, Skate Park SuperCenter and expansion of the Columbus Georgia Convention and Trade Center.	\$ 2,500,000
<u>0555 Columbus Building Authority Revenue Bonds, 2003B Series Fund</u> To account for proceeds of the 2003B taxable lease revenue bonds for construction and equipping of two parking garages.	\$ 3,500,000
<u>0558 Columbus Building Authority Lease Revenue Bonds, 2010A Series Fund</u> To account for proceeds of the 2010A lease revenue bonds for construction and equipping of an Ice Rink and stormwater enhancements.	\$ 17,000,000
<u>0559 Columbus Building Authority Lease Revenue Bonds, 2010B Series Fund</u> To account for proceeds of the 2010B taxable lease revenue bonds for construction and equipping of a new fire station, Natatorium, Citizen's Service Center, Parking Garage, Recycling/Sustainability Center, stormwater enhancements, and road and street resurfacing/reconstruction.	\$ 71,000,000
<u>0560 Columbus Building Authority Lease Revenue Bonds, 2010C Series Fund</u> To account for proceeds of the 2010C lease revenue bonds for construction and equipping of road and street resurfacing/reconstruction.	\$ 1,995,000
<u>0985 Family and Youth Coalition Fund</u> To account for revenues from the State of Georgia Department of Human Resources to provide funding to the Muscogee County Family Connection.	\$ 50,000

CITY OF COLUMBUS – ACKNOWLEDGEMENTS

Department Heads

Executive – Jim Wetherington
Legislative - Tiny Washington
Legal – Clifton Fay
Chief Administrator/ City Manager – Isaiah Hugley
Deputy City Manager – Lisa Goodwin
Deputy City Manager – David Arrington
Finance – Pamela Hodge
Information Technology - Charles Tate
Human Resources - Thomas Barron
Community and Economic Development – Mark McCollum
Engineering – Donna Newman
Public Services – Gary Stickles
Parks & Recreation
Cooperative Extension Service - Joanne Cavis
Board of Tax Assessors – Betty Middleton
Board of Elections & Registrations - Nancy Boren
Police Services – Ricky Boren
Fire & Emergency Medical Services – Jeff Meyer
Muscogee County Prison - William Adamson
Superior Courts of Muscogee County – John Allen
District Attorney – Julia Slater
Clerk of Superior Courts of Muscogee County - Linda Pierce
State Courts of Muscogee County - Andy Prather, Maureen Gottfried
State Court Solicitor - Ben Richardson
Public Defender – Bob Wadkins
Magistrate and Municipal Court – Steven Smith
Clerk of Municipal Court - Vivian Creighton-Bishop
Municipal Court Marshal – Greg Countryman
Judge of Probate Court - Julia Lumpkin
Sheriff's Office – John Darr
Tax Commissioner - Lula Huff
Coroner – William Thrower
Columbus Transit System (METRA) – Saundra Hunter
Bull Creek Golf Course - John Milam
Oxbow Creek Golf Course - John Milam
Columbus Convention & Trade Center - Larry Campbell
Columbus Civic Center – Dale Hester
Workforce Investment Act - Howard Pendleton

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