



OPERATING AND CAPITAL BUDGET

FISCAL YEAR ENDED JUNE 30, 2009

Prepared By:
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FAYETTE COUNTY, GEORGIA

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For the Fiscal Year Beginning

July 1, 2007

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Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fayette County for its annual budget for the fiscal year beginning July 1, 2007.

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 of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Where Quality Is A Lifestyle

Fiscal Year 2009 Budget Message

June 27, 2008

The Honorable Jack R. Smith, Chairman
The Honorable Members of the Fayette County Board of Commissioners
The Citizens of Fayette County, Georgia

INTRODUCTION

It is my pleasure to present the fiscal year 2009 budget for Fayette County Georgia as adopted by the Board of Commissioners on June 26, 2008. The adopted budget covers the period beginning **July 1, 2008 and ending June 30, 2009.**

The budget includes **expenditures** of **\$78,898,286** and **operating transfers** of **\$1,014,339** for **total appropriations** of **\$79,912,625**. This budget is representative of the County's long-standing tradition of providing high levels of service to the citizens of Fayette County while maintaining fiscal and managerial conservatism. The Board of Commissioners and its staff continue to identify and allocate scarce resources in a manner that most effectively, efficiently, and economically meets the dynamic needs of a growing Metropolitan Atlanta suburban community with a current estimated population of approximately 106,000.

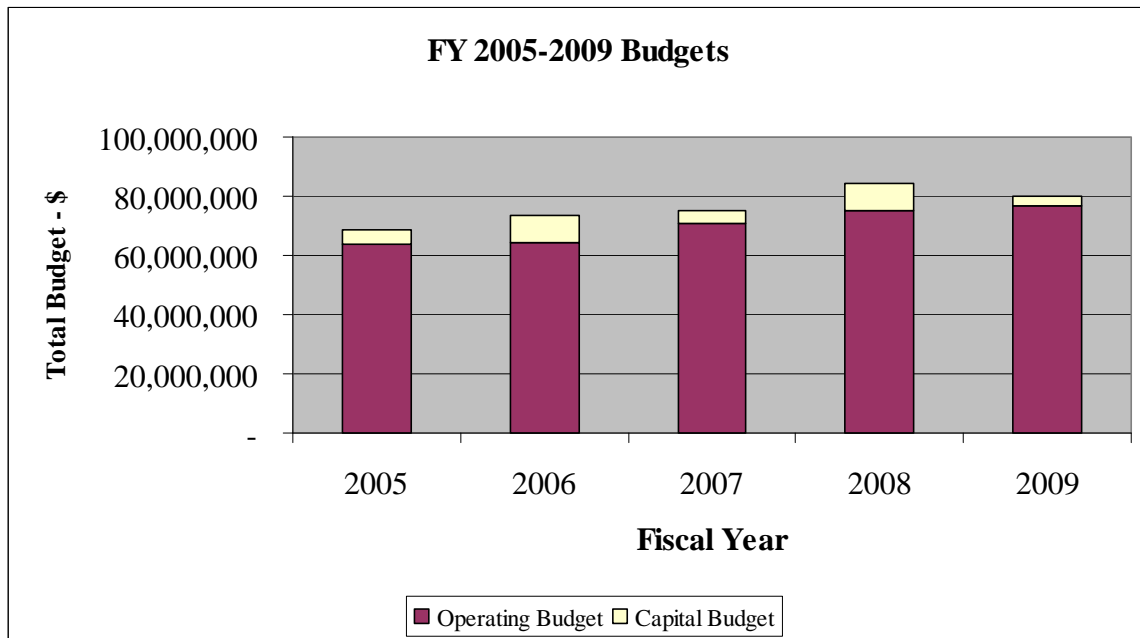
Major components of the approved expenditures include **\$63,025,323** for **operating Governmental Fund** activities, **\$12,893,208** for **Enterprise Fund** activities, **\$1,642,532** for **Capital/CIP** projects, and **\$1,337,223** for **Internal Service Fund** activities.

BUDGET IN BRIEF

The adopted operating budget for FY 2009 totals **\$76,932,870**. This year's operating budget increases by **\$2.0 million** over the previous year operating budget. The **2.7%** increase over the FY 2008 budget level is consistent with our principle of fiscal conservatism. The FY 2009 adopted capital budget is **\$6.6 million** less than the previous year. This represents a decrease of **68.9%**. The total adopted budget for FY 2009 is **\$4.6 million** less than the previous year. This represents a decrease of **5.4%**.

Fayette County - FY 2005 to 2009 Budgets

Fiscal Year	Operating Budget	% Change	Capital Budget	% Change	Total Budget	% Change
2005	64,048,203	1.9	4,808,831	(56.0)	68,857,034	(6.6)
2006	64,341,631	0.5	9,006,533	87.3	73,348,164	6.5
2007	70,869,280	10.1	4,380,887	(51.4)	75,250,167	2.6
2008	74,913,640	5.7	9,587,782	118.9	84,501,422	12.3
2009	76,932,870	2.7	2,979,755	(68.9)	79,912,625	(5.4)



SIGNIFICANT ITEMS FOR FY 2008 AND BUDGET FY 2009

1. **New Emergency Medical Services special revenue tax district** – a new special tax district was created during FY 2008 for the purpose of funding emergency medical services for county citizens. The new tax district encompasses the entire county with the exception of the City of Peachtree City who provides emergency medical services to its own citizens. Instead of an additional tax on its citizens, the new EMS tax district represents a shift of the tax burden to the county citizens that are actually receiving emergency medical services provided by the county government. A new special revenue fund was created to account exclusively for revenues generated by the new EMS tax district. Revenues will be generated from property taxes, other taxes, and charges for services. For FY 2009 revenues are estimated at \$3.5 million.

2. **Reorganization of the departments of Public Safety Administration, Emergency Management, Fire Services, and Emergency Medical Services** – as a result of the creation of the new EMS tax district, the functions of public safety administration, fire services, emergency medical services, and emergency management were reorganized. The departments of Public

Safety and Emergency Management were merged and will serve as the administrative department for the entire Public Safety Division. These administrative activities will be funded from the General Fund.

3. Fayette County hired a Staff Attorney – during FY 2008 the Board of Commissioners approved hiring a Staff Attorney to handle legal matters for the county. A legal department was created to account for payroll and other operating expenditures related to county legal matters. In the past, the county contracted the services of a local law firm. For FY 2008, actual expenditures for the legal department totaled approximately \$176,000 compared to the \$390,000 that had been originally budgeted for outside legal services. This represents savings of over \$200,000 for the fiscal year.

4. Classification and Compensation Study – the study conducted by the Carl Vinson Institute of Management of the University of Georgia was completed. Based on updated job functions, employees were placed in the appropriate class and pay grade for their positions. Phase I of the study was implemented during FY 2008. Phase II to be implemented at the start of FY 2009.

5. Chief Information Officer position – an organizational study of Fayette County conducted by the University of Georgia recommended the creation of the position of Chief Information Officer. This new position was included as part of the FY 2008 budget. After further review, it was decided to promote the Information Systems Director to Chief Information Officer and abolish the position of IS Director. The resulting savings will be used to hire a consultant to assist the county in conducting a long term strategic plan of technology and infrastructure needs.

6. Funding of FY 2009 Capital/CIP Projects – during FY 2008 the Board of Commissioners approved closing prior years' projects that had been already completed or that were no longer necessary. Funding made available from these closed projects would then be used to fund capital and CIP projects approved as part of the FY 2009 budget. Approximately \$1.6 million made available from projects closed during FY 2008 will be used to fund FY 2009 projects.

7. New Positions/Promotions – During the FY 2009 budget process it was apparent that the county departments understood that current economic conditions required an aggressive posture of fiscal conservatism. Their requests for new positions and the promotion of current employees were the lowest in recent years. As a result, only **one new full-time position was added. Five additional positions** were either upgraded from part-time to full-time or were approved additional weekly hours. **Twenty-five promotions** were approved. The cost of the additional position, the positions that were upgraded, and the promotions total approximately \$264,000. This is approximately \$1.0 million less than the FY 2008 budget figure for new positions and position upgrades.

8. Vehicles and Other Motorized Equipment – FY 2009 budget appropriations total \$1.34 million. A total of thirty-three vehicles and two pieces of field equipment were approved. Again, fiscal conservatism was exercised by the requesting county departments. All the approved vehicles are actually replacing older vehicles that had been certified by the Fleet Maintenance department to be either unsafe or whose high maintenance cost warranted replacing the unit.

FY 2009 BUDGET SUMMARY

OPERATING BUDGET			
FY 2009 TO FY 2008 COMPARISON - BY FUND			
FUND	FY 2009	FY 2008	% CHANGE
General Fund	\$ 48,567,898	\$ 47,093,661	3.1
Special Revenue Funds			
Law Library	107,077	89,660	19.4
Confiscated Property-State	\$ 75,600	\$ 68,600	10.2
Emergency Phone E-911	2,645,716	2,555,622	3.5
Jail Construction	500,000	480,235	4.1
Juvenile Supervision	29,000	30,000	(3.3)
Victims Assistance	367,645	360,072	2.1
Drug Abuse and Treatment	54,265	54,265	-
Fire Services Fund	7,467,251	7,173,681	4.1
Street Lights	225,000	234,900	(4.2)
EMS Fund*	3,106,541	2,895,631	7.3
S.P.L.O.S.T. (Library)	265,693	256,493	3.6
Enterprise Funds			
Solid Waste	194,934	152,203	28.1
Water System	13,326,250	13,468,617	(1.1)
Total Operating Budget	\$ 76,932,870	\$ 74,913,640	2.7
<i>*The Emergency Medical Services fund was established as a new special tax district during FY 2008.</i>			

CAPITAL BUDGET	
FY 2009 - BY FUND	
FUND	APPROVED FY 2009
Early Warning Siren Construction Fund	\$ 71,800
Capital Projects Fund	146,062
Capital Improvement Program Fund	1,424,670
Water System Fund*	2,080,000
Vehicle/Equipment Fund	1,337,223
Total Capital Budget	\$ 5,059,755
<i>*Water System capital/CIP projects are included in their operating budget.</i>	

CONCLUSION

The development of the Fiscal Year 2009 budget could not have been accomplished without the support and clear direction provided by the Board of Commissioners throughout the budget process. Your dedication to addressing the challenges that face our community and organization was vital to the production of a functional and balanced budget that is designed to maintain superior levels of service to the citizens of Fayette County while simultaneously ensuring the elimination of waste and unnecessary activities.

Similarly, Elected Officials and Department Directors should be commended for their presentation of fiscally conservative budget requests recognizing the uncertainty of economic conditions. Their requests reflect genuine thought and planning with only minimal increases requested over prior year operating expenditures. Capital project requests were significantly lower than prior year approvals. In aggregate, estimated FY 2009 expenditures decreased 5.4% from the prior year. In concert with our Elected Officials and program managers we will ensure that our expenditures this fiscal year are reflective of the Board's adopted budget.

Throughout the years and multiple elected Boards of Commissioners, Fayette County has been committed to maintaining a posture of fiscal conservatism reflected through responsible and prudent decision making. This year the Board of Commissioners has maintained the legacy of their predecessors ensuring that Fayette County Government is prepared to meet the economic challenges of tomorrow. Through their actions the county's various fund balances remain strong and capable of meeting unforeseen emergencies. Organizationally, Fayette County continues to be positioned to lead the Metropolitan Atlanta Area in local government innovation, fiscal conservatism, and quality of life for its citizens.

Respectfully,



Jack J. Krakeel

Interim County Administrator

SERVICES PROVIDED BY THE COUNTY



The County provides a full range of services to its citizens. These services include police and fire protection; emergency medical services; court systems; library services; the construction and maintenance of highways, streets and infrastructure; tax assessment and collection; planning and zoning; recreational activities and cultural events; and inherent administrative and support activities. The County provides the majority of these services since fiscal responsibility has been affixed at the local level by State statutes. However, in keeping with the terms of their individual charters, the cities and towns have chosen to provide some of the above services to their citizens as part of their operations.

The County also operates a potable water distribution system and a solid waste management system. The Water System was established in 1966 and serves over 27,000 customers in the unincorporated areas of the County and through the County-owned distribution systems of the City of Peachtree City and the Towns of Tyrone and Woolsey. The Water System also wholesales water to the City of Fayetteville and the Town of Brooks pursuant to wholesale water contracts, which expire in 2034 and 2024, respectively.

PROFILE OF THE COUNTY

History

Fayette County, established in 1821, is a body corporate and political organized and existing under the Constitution and laws of the State of Georgia. Fayette County was the 49th county created in the state and was formed from parts of the Creek Indian Territory. The County and the City of Fayetteville, the county seat, were named for the Marquis De LaFayette, one of General George Washington's lieutenants in the Revolutionary War.

Demographics

Fayette County is bordered on the north by Fulton County with Atlanta as its county seat, on the east by Clayton County with Jonesboro as its county seat, on the south by Spalding County with Griffin as its county seat, and on the west by Coweta County with Newnan as its county seat. Incorporated communities located within the County include Fayetteville, which is the County seat; Brooks; Peachtree City; Tyrone and Woolsey.

Encompassing about 199 square miles, it is one of the smaller counties in the State in area. It is located in the northwestern part of Georgia, situated about 15 miles south of the Atlanta city limits and is considered an integral part of the Metro Atlanta area. From a long-range planning standpoint, it is a member of the Atlanta Regional Commission.

In looking at its demographic statistics, Fayette County is considered for the most part to be a suburban community. About 53 percent of its residents live in incorporated cities and towns. Fayette is the Atlanta region's second least densely populated county, with 0.84 people living per acre of land. The average household size is 2.74 and nearly 93.9 percent of housing is defined as occupied.

Fayette County exhibits some excellent physical characteristics, in terms of climate and geography. Average rainfall for the immediate area is 48.61 inches per year, and average temperatures range from a high of 87 degrees in the summer to a low of 34 degrees in the winter, with a year round average temperature of 61.4 degrees. The area is decorated with dogwoods and azaleas blooming in the spring and a colorful change of leaves in the fall. The general terrain of the area is characteristic of the Piedmont region of Georgia, with hills with broad ridges, sloping uplands and relatively narrow valleys. Land elevations within the County range from a low of 720 to a high of 1,005 feet above sea level.

Transportation

Another important attribute of Fayette County is its location in relationship to major transportation modes, with ready access to several different methods of conveyance. The County is strategically located in proximity to three major interstate highway systems, I-75, I-285 and I-85. In addition, several principal arterial roadways, such as State Highways 54, 74, 85, 92, 279 and 314, pass directly through the County. Citizens also have fairly easy access to the public transportation systems, which serve the immediate Atlanta area. From terminals located in the southern part of Fulton County, travelers can take advantage of the trains and buses operated by the Metropolitan Atlanta Rapid Transit Authority (MARTA). For a very reasonable fare, MARTA offers residents the alternative of an easy, quick commute to Downtown Atlanta or to the various sports venues. And from the private sector, the Greyhound Bus Lines operates a local terminal in nearby Hapeville.

Other transportation needs can also be easily accommodated. For any business needing to move freight, there is direct railway service, which is provided by CSX Railroad. In addition, Amtrak has passenger trains, which pass through nearby Atlanta. For international shipping, Savannah, Georgia and Jacksonville, Florida serve as major deep-water seaports, which can be easily reached by interstate highway in a matter of hours. Hartsfield-Jackson Atlanta International Airport, the world's busiest, is located only about 15 miles to the north and Falcon Field Airport which is located on the western fringes of the County serves as a local public airport for light aircraft including small jets.

Diverse Lifestyles

In spite of its relatively small size in terms of area, Fayette County offers its residents a diverse menu of lifestyles, amenities and opportunities. Peachtree City, a planned community situated in the western part of the County, is widely known as a family-oriented locale. This City features three golf courses, two large lakes, 90 miles of golf cart paths, a 2,000 seat amphitheater, a state-

of-the-art championship tennis center, an indoor swimming complex and numerous other recreational facilities. The majority of industry in the County is located in a nearby industrial park.

Fayetteville, the County seat, boasts of its Main Street Program aimed at recognizing the rich history of the City's downtown area and ensuring that much of the small town flavor and architectural designs of the past are maintained. And with street names like Stonewall, Beauregard, Lee and Jeff Davis and buildings such as the Doc Holliday House, one can't help but feel surrounded by history.

For those in search of a more pastoral environment, the Towns of Brooks and Woolsey, located in the southern portion of the County, generally require a minimum residential lot size of five-acres. In Fayette County, one can find a high-tech industrial complex and an airport located just a few minutes drive from cattle farms, woodlands full of deer and turkey, and a historic water mill.

GOVERNMENTAL STRUCTURE



The governing authority of Fayette County is a **Board of Commissioners** consisting of five elected members. The commissioners serve on a part-time basis and are elected to staggered terms of four years. While all five commissioners are elected at large, three must come from the different road districts within the County. At their first meeting each calendar year, the Commission Chair and Vice-Chair are selected by the Board.

In their policy-making capacity, the Board of Commissioners is authorized to perform the following functions:

- 1) levy taxes;
- 2) direct and control all property of the County;
- 3) establish, alter or abolish roads and bridges;
- 4) fill vacancies in County offices unless others are empowered to do so;
- 5) examine, settle and allow claims against the County;
- 6) examine and audit the accounts of all officers having the care, management, keeping, collection or disbursement of money belonging to the County;
- 7) establish the costs of licenses; and
- 8) make such rules and regulations as necessary for the protection and preservation of health, safety, welfare and morals.

The Board of Commissioners appoints the County Administrator who serves as the County's Chief Administrative Officer. The County Administrator is responsible for the daily operations of all County functions in accordance with the policies of the Board of Commissioners.

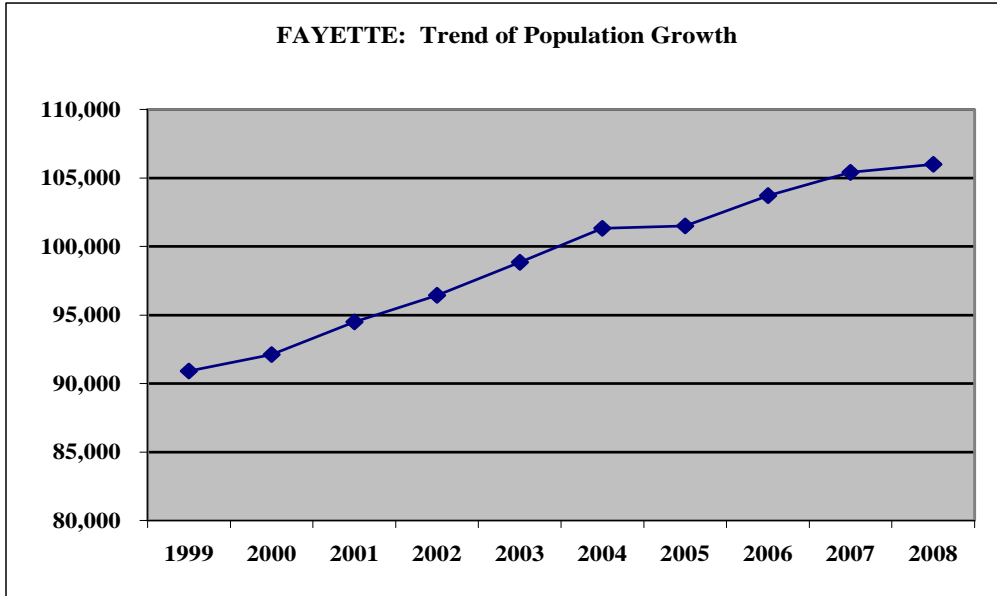
LOCAL ECONOMIC CONDITIONS AND OUTLOOK

Fayette County continues to benefit economically by being an integral part of one of the top growth areas in the United States. The Metropolitan Atlanta region represents one of the nation's primary transportation and distribution centers as well as being a major financial and consumer services leader. For those counties located on the south side of the Metro Area, Hartsfield - Jackson International Airport is considered to be one of the more important economic engines. The total annual regional economic impact of the airport is more than \$23 billion. The airport has been authorized to spend an impressive \$5.4 billion toward a 10-year development program. This will modernize and expand the current airport facilities to accommodate its current and future traffic demands. Georgia's geographically central location for domestic distribution, excellent surface transportation system, telecommunications infrastructure and proximity to major consumer markets make the state an excellent base for air cargo operations.

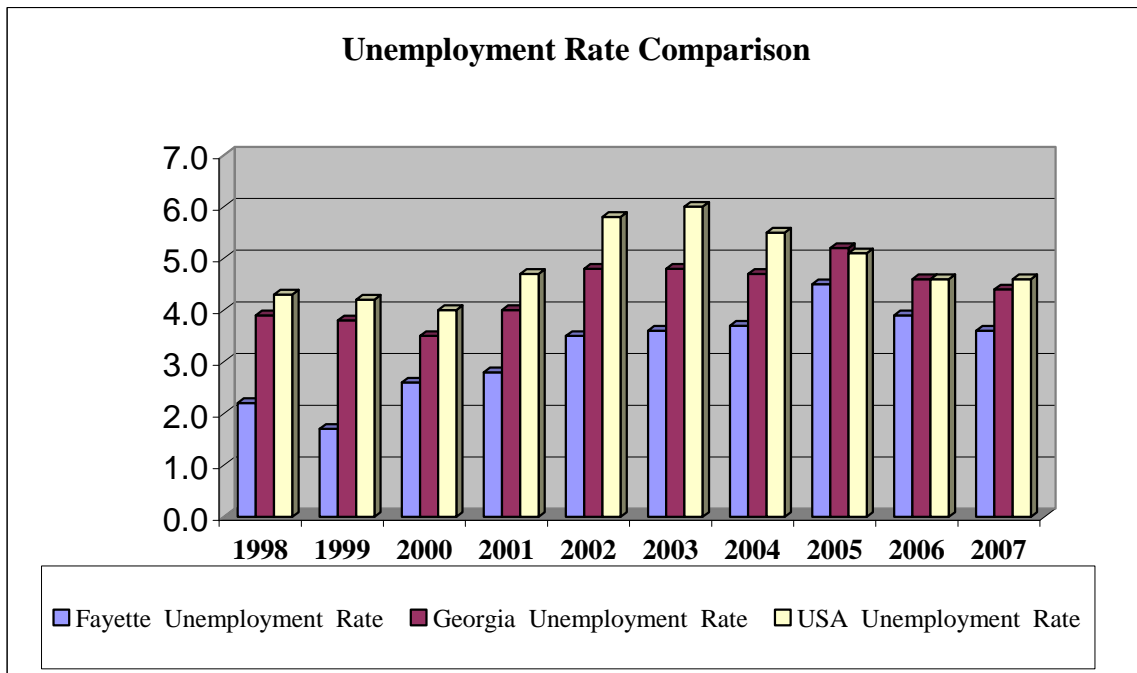
The quality and quantity of services provided by the County to its residents are second to none. The Fayette County Board of Education reported that all 30 schools met Georgia's Adequate Yearly Progress testing criteria and no school will have to offer parents the option of transferring students to other school. The "Adequate Yearly Progress Requirements" is part of the No Child Left Behind law that requires states to set goals based on student achievement data. Also in Fayette County, one will find one of the lowest crime rates in the Metro-Atlanta area, and an efficient County government with one of the lowest millage rates and service costs per capita in the State. Each of these quality-of-life factors combine to make Fayette County an extremely attractive place in which to reside.

More recently, the County has become well known, not only regionally, but nationally, as an ideal place in which to live and to work. Fayette County is considered by many to be the "crown jewel" of metropolitan Atlanta's many fine communities and it indeed offers a quality of life that equals or surpasses any metro area in the United States! The City of Peachtree City has earned accolades by Money magazine and CNN/MONEY as one of the best places to live in the United States. Of cities with more than 14,000 people, Peachtree City was ranked eighth in 2005.

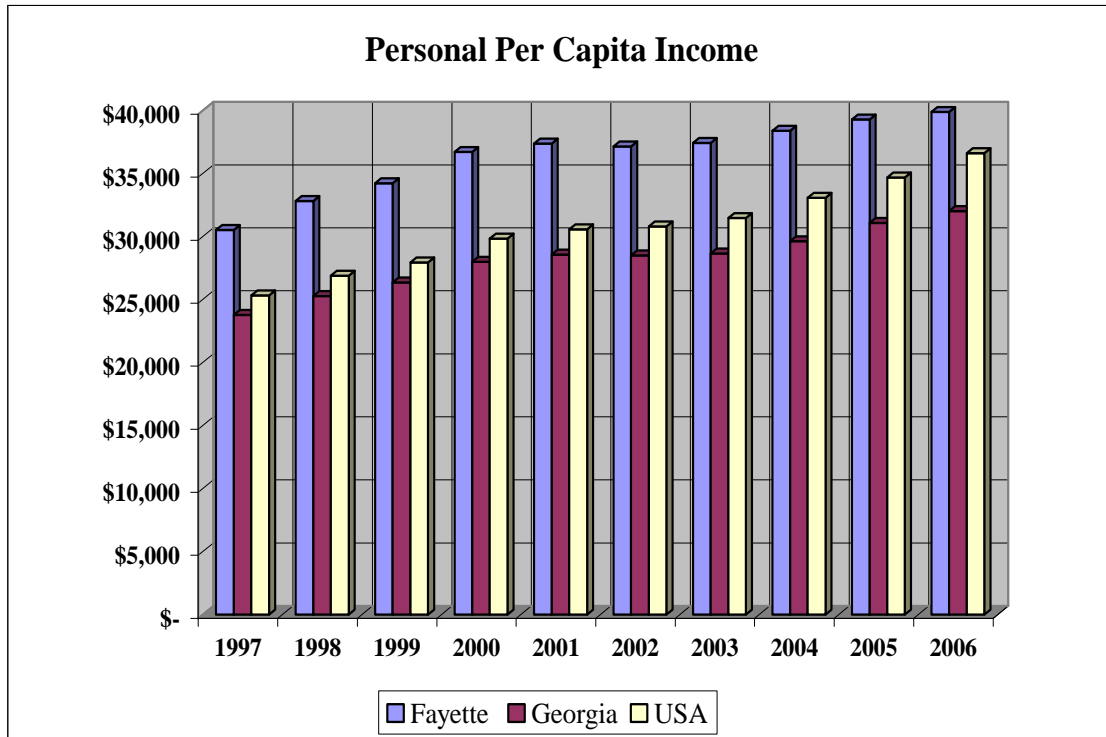
According to the 1980 census figures, Fayette County had 29,043 residents and was the forty-third most populous county in the State of Georgia. For 2008, the estimated population is 106,000. Based on the current trends, the Atlanta Regional Commission estimates that the population of the County will be 107,220 in 2010 and 126,321 in 2020.



In terms of productivity, Fayette County is extremely blessed to have a labor force that is well trained and has many marketable skills. More than 66 percent of our current residents 25 or older have attended some college or have attained up to a graduate degree. The average SAT/ACT scores at local high schools are well above the state and national averages. SAT scores in Fayette County ranked third among the fourteen metro Atlanta school districts. The superior quality of our workforce is supported by the monthly statistics prepared by the Georgia Department of Labor (DOL) which indicate that the County consistently has low unemployment rates. The chart below shows county unemployment trends for the last ten years.



As one might expect from having such a significant percentage of residents permanently employed, the citizens of Fayette County are among the more affluent in the country. The graph below compares the Personal Per Capita Income of the residents of Fayette County with those of Georgia and the rest of the nation for a period of ten years.



As the population and number of skilled workers have continued to grow over the years, the demographics are now such that businesses are being attracted to the area in increasing numbers. It is also important to note that the business climate in Fayette County is conducive to sustained quality growth. The Fayette County Development Authority has formed a partnership with six other adjacent counties-Metro South- for the specific purpose of promoting regional development. To help encourage residential development, a one-stop building permit process has been developed in-house and is now in place and operating.

Another very important attribute to the immediate area is that Atlanta's industrial diversity insulates the region against upheavals in a single market or decisions by a few major employers. Even with the increasing pre-eminence of the services sector of the economy, no single sector accounts for as much as 30 percent of the region's employment. Added benefits of recent growth include the availability of more high-quality products, services and talent. A critical mass of skilled workers in a variety of technical fields encourages innovations and entrepreneurship.

In summary, Fayette County is located in a growing local area and region with economic vitality and favorable prospects for the immediate future. While having a positive impact on the quality of life, this growth also presents significant challenges for Fayette County and its leaders.

MAJOR INITIATIVES FOR FISCAL YEAR 2009 AND THE FUTURE



For the Year: In preparing the 2009 fiscal year budget, the County was faced with the challenges of determining the proper balance between service delivery to the taxpayers and maintaining financial stability. The prospect of a slowing economy was taken into consideration in determining the allocation of resources.

With those operational pressures in mind, a conservative approach was taken in the preparation of this year's budget. Operating

expenditures increased by only 2.7 percent. Capital budget appropriations were lower than the previous fiscal year. The total budget was 5.5 percent lower than the FY 2008 total budget.

The parameters that guided the development of the FY 2009 budget will enable the achievement of these important goals:

- ☞ Maintaining the compensation and benefits package of county employees comparable with the current labor market,
- ☞ Maintaining a stable property tax rate that supports the maintenance and operations of the county,
- ☞ Funding the continued expansion of the Water System,
- ☞ Continuing the replacement of county vehicles and equipment,
- ☞ Improving the County's roadways,
- ☞ Enhancements in the Public Safety area,
- ☞ Projecting the funding needs of the Capital Improvements Program,
- ☞ Maintaining the fiscal ability to provide for service level increases in response to service demand,
- ☞ Optimizing the use of new technologies and training, and
- ☞ Minimizing the "cost of government" to the citizens while continuing to be responsive to their needs.

Unquestionably, the most important asset of Fayette County is its employees. As part of the adopted personnel policies and procedures, the Human Resources Department is required to periodically compare the employees' compensation and benefits package with those of surrounding markets. The implementation of the findings from these periodic salary comparisons helps guarantee that Fayette County can hire and retain qualified employees. In FY 2008, the University of Georgia's Carl Vinson Institute of Management completed a Compensation and Classification Study approved by the Board of Commissioners. Phase I of the study was implemented in March 2008. Phase II is to be implemented at the start of FY 2009. Also, funds were again included in the budget to provide training opportunities for the purpose of updating employees on the use of popular software packages such as Windows, PowerPoint, Word, Excel, Outlook, Access, and Project. To ensure that our employees take advantage of these classes, they are required to have a certain number of training hours each year.

As new residents continue to move into Fayette County, they bring with them an immediate impact on traffic flows. With each additional vehicle on the road, the potential for problems to develop increases as traffic counts begin to exceed existing road design capacities and intersections become overcrowded. The County's Transportation Plan (May 2003) has formed



the basis for identifying actions to be taken as far out as 2013 to provide a transportation system capable of maintaining the county's quality of life. It identifies the projects needed to improve safety, reduce congestion, increase mobility options, and enhance Fayette's business and community options. The voters approved the Special Local Option Sales Tax during the November 2004 general election which has provided funding for the County's portion of the work. Key to the success of the plan has been the cooperation with the

county's local communities and with regional and state agencies. On December 13, 2007, the Board of Commissioners agreed to take advantage of Federal Surface Transportation Program (STP) funding available through the Atlanta Regional Commission (ARC). Doing so will further aid in planning and prioritizing transportation projects and will ensure that Fayette County continues to receive federal dollars for these projects. This program assists with 80% of the funding of the transportation plan while the county provides the remaining 20%.



The revenue generated by the Water System from water payments and meter charges is used to fund daily operations that ensure safe and adequate drinking water for county customers. The Water System serves more than 27,000 customers. It has a total production capacity of 20.375 million gallons per day (MGD). The system complies with the State of Georgia Watering Restriction Program.

The system currently has three raw water storage reservoirs. Lake Kedron is a 235-acre reservoir which stores approximately 1.0 billion gallons of water and will safely yield 3.5 MGD during drought conditions. Lake Peachtree is a 250-acre reservoir which will yield 0.5 MGD

during drought conditions. Lake Horton, a 783-acre reservoir stores 3.5 billion gallons of water and will yield 16-18 million gallons per day during drought conditions.

The Water System includes more than 600 miles of water lines. The water treatment plant located in Peachtree City has the capacity to produce 13.5 million gallons per day. A variety of chemical and biological tests are performed daily to insure compliance with State and Federal requirements for safe drinking water. The Water System currently has 16.25 million gallons of potable water storage. In 2007 a permit was issued to build Lake McIntosh. This is a 650-acre reservoir which will have a reliable yield of 10.4 MGD. The project has started with the dam design, timber cutting, and an archeological site project in progress. The FY 2009 budget includes \$2.026 million in funding for the Lake McIntosh project.

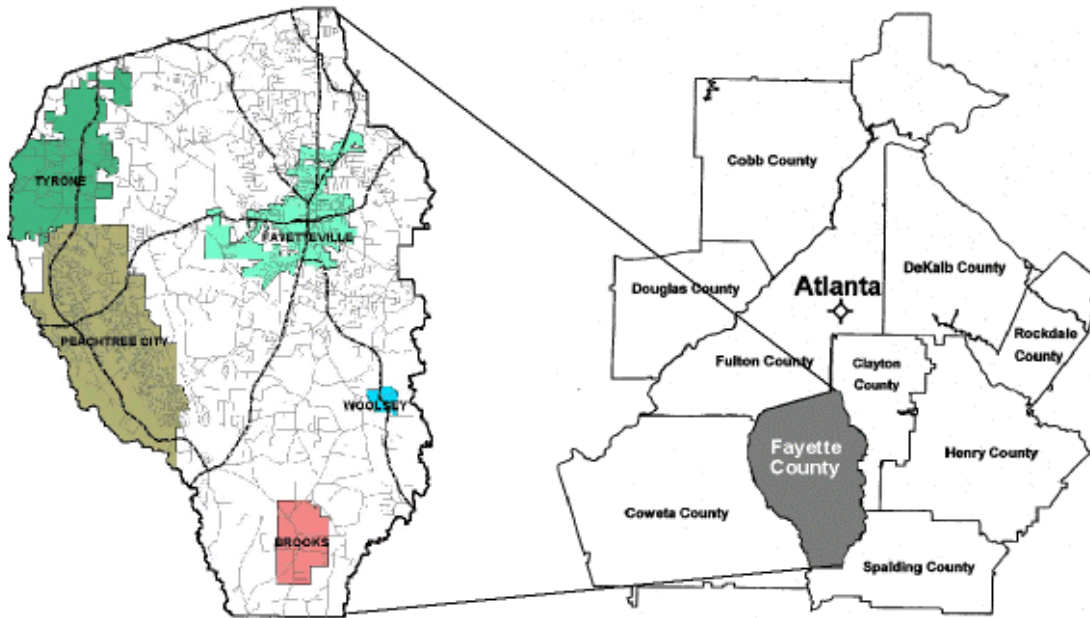
Because of the rapid growth that has occurred in Fayette County in recent years, citizens have become more and more cognizant of the additional costs that are associated with upgrading facilities and infrastructure necessary to provide the same level of superior service to new arrivals. To address this situation being forced to help pay for those due to influx of new citizens, the collection of impact fees for new to and receiving final approval from Affairs, during FY 2001 the County developers which approximate the developments on the capital budget.



where the current residents are capital expenditures incurred Board decided to implement the construction. After submission the Department of Community began collecting these fees from financial impact of new

For the Future: It has been said that several of the factors which influence an individual's choice to reside in a particular place include the availability of services in the area, quality of life, and community identity or image. The County is taking a proactive stance in addressing each of these three considerations. Enhancing the existing quality of life, creating a positive image for the County and engendering pride in the Fayette community continue to be a large part of the strategic plan of the Board of Commissioners. The transition of Fayette County from its rural heritage into a dynamic suburbanizing community requires careful planning and implementation of a comprehensive strategy designed to maximize governmental resources. It is not an easy task, but the Fayette County Government is strongly committed to finding the best possible solution to this perplexing challenge.

Fayette County, Georgia: Municipalities and Proximity to Metropolitan Atlanta Area



Fayette County spans 199 acres and has 5 incorporated municipalities within its boundaries. There is an estimated 106,000 people calling Fayette County home today. Atlanta, with its world of shopping, dining, cultural opportunities, and major league sports, is just 30 minutes away.

Municipalities

Fayetteville – Fayetteville is the county seat of Fayette County and was named for Marquis de Lafayette, one of General George Washington’s commanders in the Revolutionary War. The City was incorporated on December 20, 1823. The original size of town was a half mile circle from the courthouse. The Southern Railroad came through in 1888 and was removed in 1928.

Peachtree City – Peachtree City was created in 1959 and includes the communities of Kedron, Aberdeen and Clover. The city now features three golf courses, two lakes, an amphitheater, a tennis center, an indoor swimming complex, and 90 miles of pedestrian and golf-cart pathways connecting all parts of the city.

Brooks – The town of Brooks was first known as Haistentown after some of the original settlers. The community became known as Sharon Grove in the 1840’s. When the railroad came through in 1871, Hillery Brooks gave the property for the train station that was known as Brooks Station. In December 1905, the town became known as Brooks.

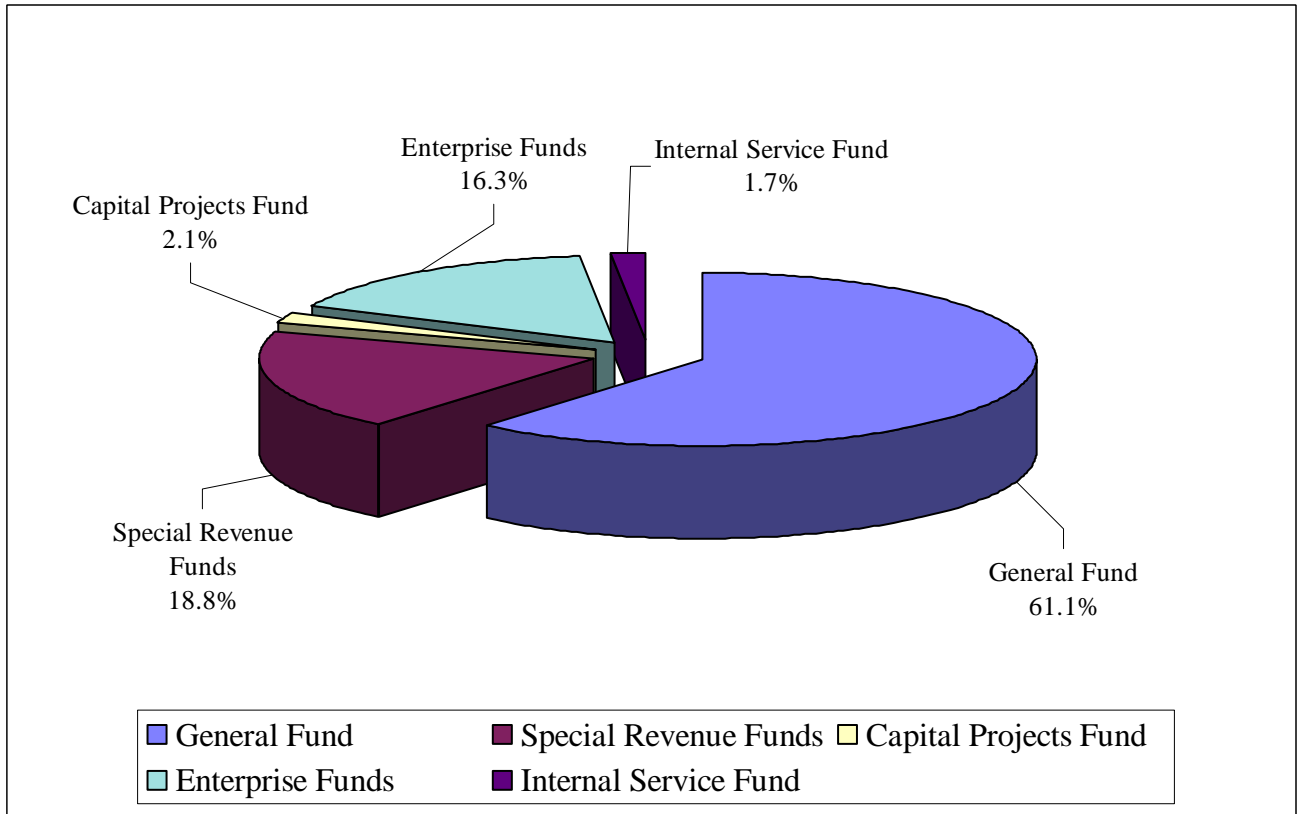
Woolsey – The Southern Railroad came through the area that became Woolsey in 1888. Woolsey was incorporated in 1893. It was named for Dr. I.G. Woolsey, who was the town’s largest landowner. Dr. Woolsey was a Civil War surgeon and a minister.

Tyrone - Tyrone was settled by Irish farmers and the town first known as Hopewell. The town was incorporated in 1911 by railroad builders who were mainly Scotch and Irish. They named the town Tyrone because they thought the area reminded them of their home area around County Tyrone in Ireland. Tyrone got its first pave street in 1948.

**FAYETTE COUNTY, GEORGIA
 FY 2009 BUDGET
 ALL BUDGETED FUNDS
 TOTAL EXPENDITURES***

General Fund	\$	48,183,535
Special Revenue Funds		14,841,788
Capital Projects Funds		1,642,532
Enterprise Funds		12,893,208
Internal Service Funds		1,337,223
Total	\$	<u>78,898,286</u>

*Does not include operating transfers of \$1,014,339 for total appropriations of \$79,912,625.

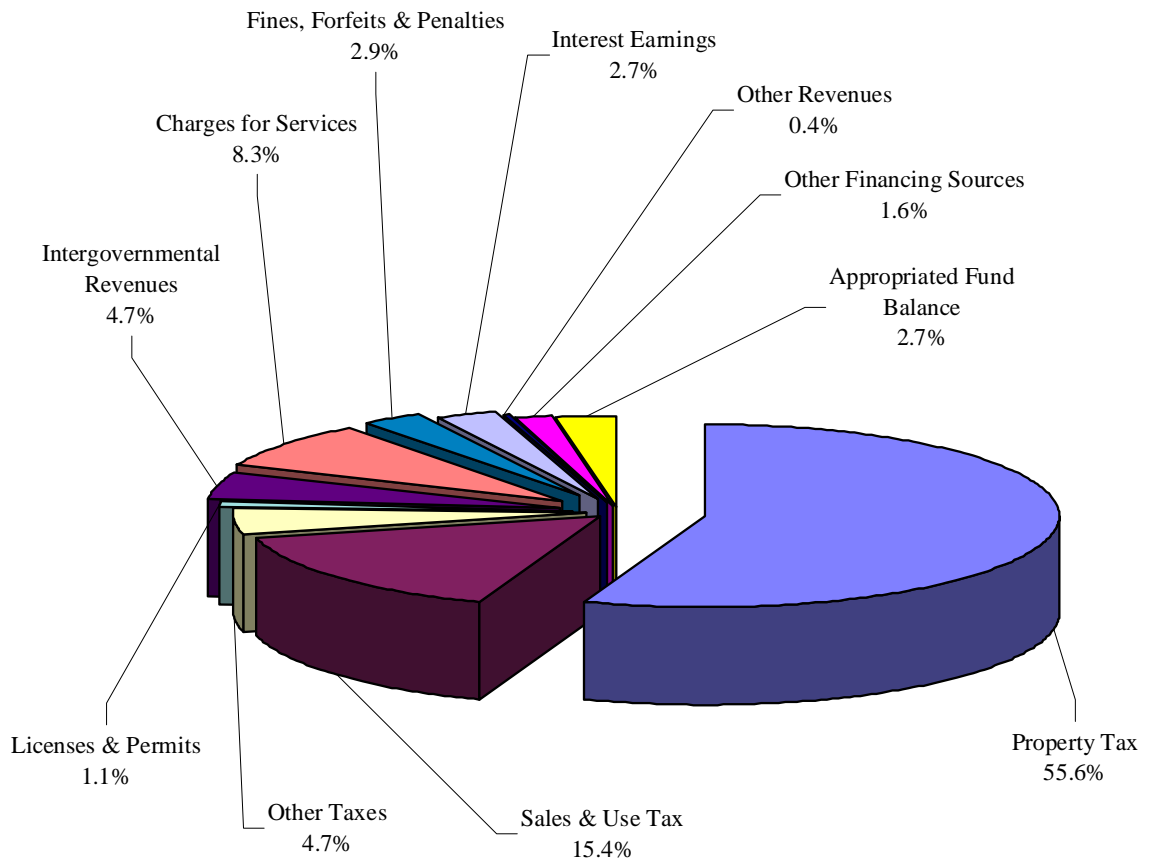


FAYETTE COUNTY, GEORGIA
SUMMARY OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES
OPERATING BUDGET - GOVERNMENTAL TYPE FUNDS
COMPARISON OF THREE MOST RECENT FISCAL YEARS

	GENERAL FUND			SPECIAL REVENUE FUNDS			TOTAL GOVERNMENTAL FUNDS		
<u>BUDGETED FUNDS</u>	FY 2007 ACTUAL	FY 2008 ACTUAL*	FY 2009 BUDGET	FY 2007 ACTUAL	FY 2008 ACTUAL*	FY 2009 BUDGET	FY 2007 ACTUAL	FY 2008 ACTUAL*	FY 2009 BUDGET
REVENUES									
Property Tax	\$ 26,784,842	\$ 28,637,392	\$ 28,939,000	\$ 6,996,561	\$ 9,432,677	\$ 7,238,700	\$ 33,781,404	\$ 38,070,069	\$ 36,177,700
Sales & Use Tax	10,654,218	10,313,833	10,000,000	-	-	-	10,654,218	10,313,833	10,000,000
Other Taxes	2,966,242	960,291	885,000	-	-	2,180,700	2,966,242	960,291	3,065,700
Licenses & Permits	856,102	698,374	686,500	-	-	-	856,102	698,374	686,500
Intergovernmental Revenues	1,982,859	2,016,637	1,974,608	1,165,574	754,265	1,079,324	3,148,434	2,770,903	3,053,932
Charges for Services	3,162,320	1,726,869	1,695,750	2,197,736	3,395,220	3,713,975	5,360,056	5,122,089	5,409,725
Fines, Forfeits & Penalties	1,494,699	1,541,516	1,528,000	1,629,835	1,149,628	329,000	3,124,534	2,691,143	1,857,000
Interest Earnings	2,068,036	1,475,847	1,500,000	385,275	235,036	266,500	2,453,311	1,710,884	1,766,500
Other Revenues	351,807	366,975	192,150	322,251	371,667	44,000	674,057	738,642	236,150
Total Revenues	50,321,126	47,737,734	47,401,008	12,697,232	15,338,493	14,852,199	63,018,358	63,076,227	62,253,207
OTHER FINANCING SOURCES									
Sale of Gen Fixed Asset	61,445	126,023	50,000	551	6,598	-	61,996	132,620	50,000
Operating Transfers In	1,618,289	2,462,179	629,976	362,369	141,306	384,363	1,980,658	2,603,485	1,014,339
Total Revenues and Other Financing Sources	\$ 52,000,860	\$ 50,325,935	\$ 48,080,984	\$ 13,060,152	\$ 15,486,397	\$ 15,236,562	\$ 65,061,012	\$ 65,812,332	\$ 63,317,546
EXPENDITURES									
General Government	\$ 8,037,749	\$ 8,165,597	\$ 9,439,883	\$ -	\$ -	\$ -	\$ 8,037,749	\$ 8,165,597	\$ 9,439,883
Judicial System	4,284,832	4,666,322	4,958,473	142,726	120,498	136,077	4,427,558	4,786,820	5,094,550
Public Safety	19,603,454	17,682,520	18,856,424	11,157,581	14,391,817	13,795,108	30,761,035	32,074,337	32,651,532
Public Works	4,569,939	4,390,480	5,582,561	211,522	267,159	223,000	4,781,461	4,657,639	5,805,561
Planning Development	1,552,728	1,429,689	1,697,941	-	-	-	1,552,728	1,429,689	1,697,941
Culture and Recreation	1,696,910	1,912,701	2,082,758	245,256	171,098	265,693	1,942,166	2,083,799	2,348,451
Health and Welfare	705,001	719,934	726,657	395,507	407,793	421,910	1,100,508	1,127,727	1,148,567
Debt Service	4,838,664	4,837,989	4,838,838	-	-	-	4,838,664	4,837,989	4,838,838
	45,289,277	43,805,231	48,183,535	12,152,591	15,358,364	14,841,788	57,441,868	59,163,596	63,025,323
OTHER FINANCING USES									
Loss on Disposition of Assets	-	-	-	-	-	-	-	-	-
Operating Transfers Out	5,023,842	4,453,664	2,011,849	485,505	4,938,979	17,046	5,509,347	9,392,643	2,028,895
Total Expenditures and Other Financing Uses	\$ 50,313,119	\$ 48,258,895	\$ 50,195,384	\$ 12,638,096	\$ 20,297,343	\$ 14,858,834	\$ 62,951,215	\$ 68,556,238	\$ 65,054,218
Net Increase (Decrease) In Fund Balance	1,687,741	2,067,040	(2,114,400)	422,056	(4,810,947)	377,728	2,109,797	(2,743,906)	(1,736,672)
FUND BALANCE JULY 1	\$ 29,439,693	\$ 31,127,434	\$ 33,194,475	\$ 10,800,700	\$ 11,222,756	\$ 6,411,809	\$ 40,240,393	\$ 42,350,190	\$ 39,606,284
FUND BALANCE JUNE 30	\$ 31,127,434	\$ 33,194,475	\$ 31,080,075	\$ 11,222,756	\$ 6,411,809	\$ 6,789,537	\$ 42,350,190	\$ 39,606,284	\$ 37,869,612

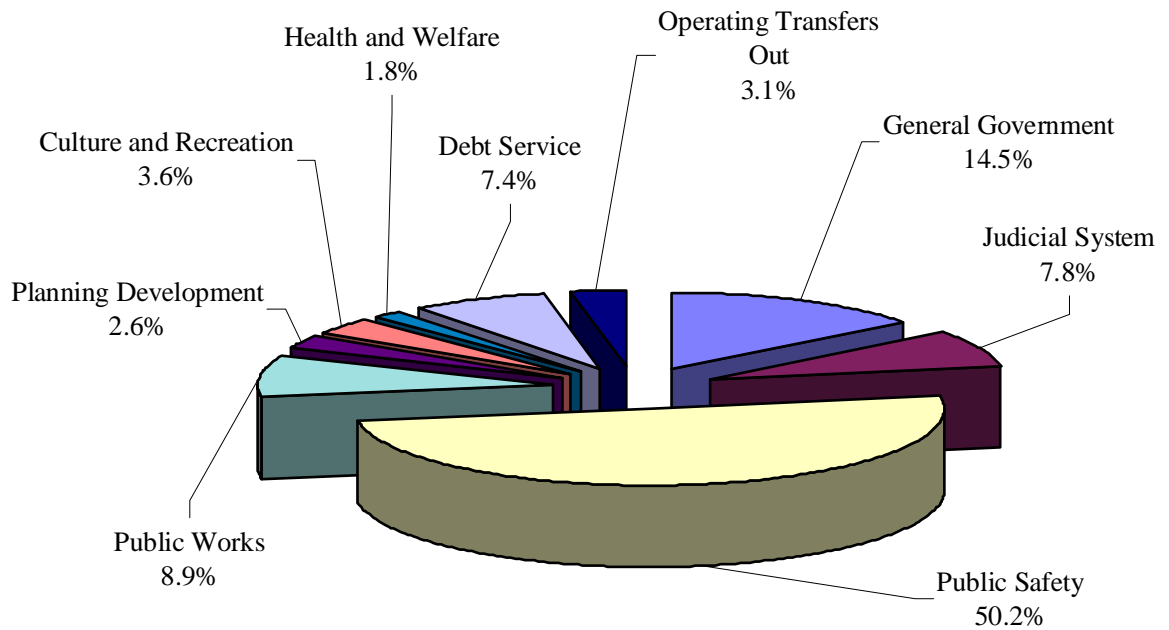
*Actual - Unaudited

**FAYETTE COUNTY, GEORGIA
 FY 2009 BUDGET
 OPERATING BUDGET - GOVERNMENTAL TYPE FUNDS
 ESTIMATED REVENUE AND OTHER SOURCES**



Property Tax	Sales & Use Tax	Other Taxes
Licenses & Permits	Intergovernmental Revenues	Charges for Services
Fines, Forfeits & Penalties	Interest Earnings	Other Revenues
Other Financing Sources	Appropriated Fund Balance	

FAYETTE COUNTY, GEORGIA
FY 2009 BUDGET
OPERATING BUDGET - GOVERNMENTAL TYPE FUNDS
ESTIMATED EXPENDITURES AND OTHER USES



General Government	Judicial System	Public Safety
Public Works	Planning Development	Culture and Recreation
Health and Welfare	Debt Service	Operating Transfers Out

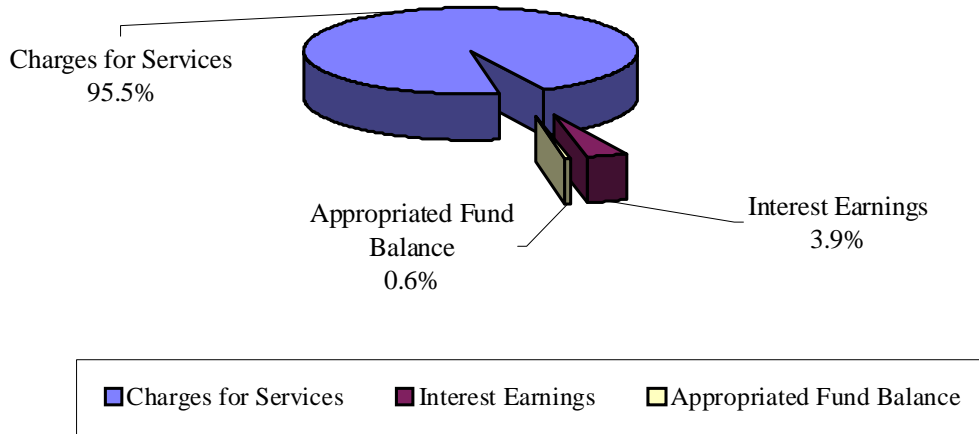
**FAYETTE COUNTY, GEORGIA
SUMMARY OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCES
OPERATING BUDGET - ENTERPRISE TYPE FUNDS
COMPARISON OF THREE MOST RECENT FISCAL YEARS**

	SOLID WASTE FUND			WATER SYSTEM FUND			TOTAL ENTERPRISE FUNDS		
<u>BUDGETED FUNDS</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ACTUAL*</u>	FY 2009 <u>BUDGET</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ACTUAL*</u>	FY 2009 <u>BUDGET</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ACTUAL*</u>	FY 2009 <u>BUDGET</u>
REVENUES									
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales & Use Tax	-	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-	-	-	-	-
Charges for Services	98,794	85,380	81,000	13,569,826	12,345,490	12,833,364	13,668,619	12,430,870	12,914,364
Other Fees	-	-	-	-	-	-	-	-	-
Fines, Forfeits & Penalties	-	-	-	-	-	-	-	-	-
Interest Earnings	44,656	28,817	35,000	702,605	543,666	492,886	747,261	572,483	527,886
Other Revenues	262,407	-	-	-	-	-	262,407	-	-
Total Revenues	405,857	114,197	116,000	14,272,430	12,889,156	13,326,250	14,678,287	13,003,353	13,442,250
OTHER FINANCING SOURCES									
Sale of Gen Fixed Asset/Timber	-	1,421	-	-	55,771	-	-	57,192	-
Operating Transfers In	-	-	-	-	-	-	-	-	-
Total Revenues and Other Financing Sources	\$ 405,857	\$ 115,618	\$ 116,000	\$ 14,272,430	\$ 12,944,926	\$ 13,326,250	\$ 14,678,287	\$ 13,060,544	\$ 13,442,250
EXPENDITURES									
Personal Services	\$ 35,966	\$ 38,763	\$ 40,343	\$ 2,988,121	\$ 3,125,514	\$ 3,475,458	\$ 3,024,088	\$ 3,164,276	\$ 3,515,801
Operating Expenses	87,431	109,627	154,591	2,797,552	2,580,425	2,758,751	2,884,983	2,690,051	2,913,342
Capital Outlay	-	516	-	26,801	23,185	167,350	26,801	23,701	167,350
Debt Service	-	-	-	2,455,686	2,336,176	4,598,029	2,455,686	2,336,176	4,598,029
Other Costs	14,685	11,983	-	4,717,541	4,570,002	-	4,732,226	4,581,985	-
Interfund Charges	-	-	-	-	-	1,698,686	-	-	1,698,686
	138,083	160,888	194,934	12,985,701	12,635,301	12,698,274	13,123,784	12,796,189	12,893,208
OTHER FINANCING USES									
Loss on Disposition of Assets	-	-	-	50,592	-	-	50,592	-	-
Operating Transfers Out	20,458	-	-	586,721	596,940	627,976	607,179	596,940	627,976
Total Expenditures and Other Financing Uses	\$ 158,541	\$ 160,888	\$ 194,934	\$ 13,623,015	\$ 13,232,241	\$ 13,326,250	\$ 13,781,555	\$ 13,393,129	\$ 13,521,184
Net Increase (Decrease) In Fund Balance	247,316	(45,270)	(78,934)	649,416	(287,315)	-	896,732	(332,585)	(78,934)
FUND BALANCE JULY 1	\$ 1,201,281	\$ 1,448,597	\$ 1,403,327	\$ 74,977,545	\$ 75,626,961	\$ 75,339,646	\$ 76,178,826	\$ 77,075,558	\$ 76,742,973
FUND BALANCE JUNE 30	\$ 1,448,597	\$ 1,403,327	\$ 1,324,393	\$ 75,626,961	\$ 75,339,646	\$ 75,339,646	\$ 77,075,558	\$ 76,742,973	\$ 76,664,039

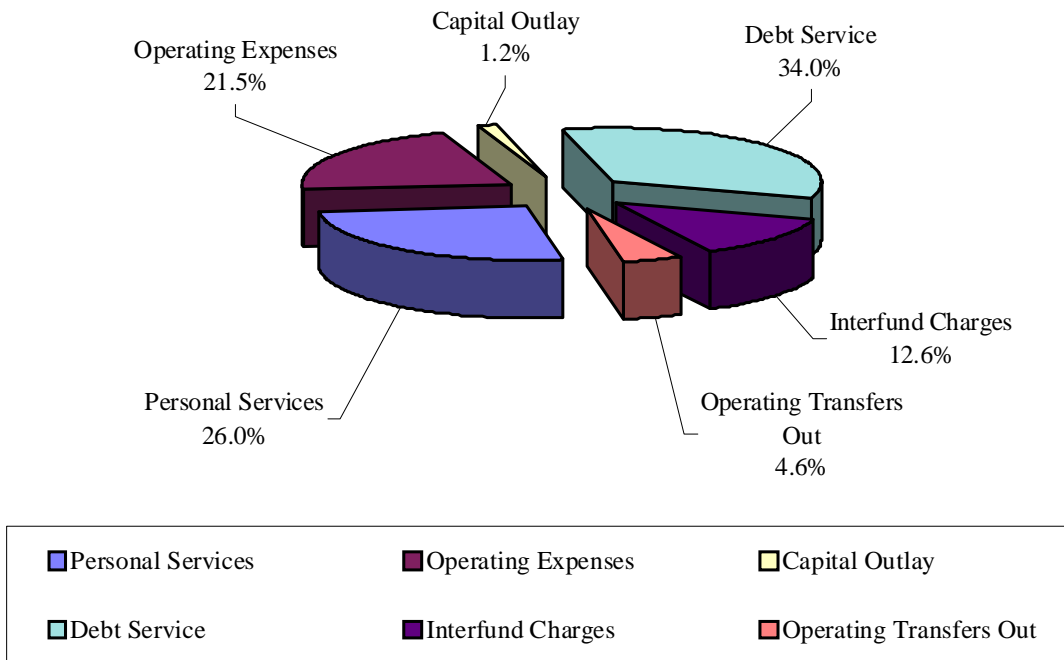
*Actual - Unaudited

**FAYETTE COUNTY, GEORGIA
FY 2009 BUDGET
OPERATING BUDGET - ENTERPRISE TYPE FUNDS**

ESTIMATED REVENUE AND OTHER SOURCES



ESTIMATED EXPENDITURES AND OTHER USES



FAYETTE COUNTY, GEORGIA
SUMMARY OF REVENUES, EXPENDITURES, AND
OTHER FINANCING SOURCES AND USES
ALL BUDGETED FUNDS
FISCAL YEAR ENDED JUNE 30, 2009

	<u>TOTAL</u>	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>WATER SYSTEM FUND</u>	<u>SOLID WASTE FUND</u>	<u>INTERNAL SERVICE FUNDS</u>
REVENUES						
Property Tax	\$ 36,177,700	\$ 28,939,000	\$ 7,238,700	\$ -	\$ -	\$ -
Sales & Use Tax	10,000,000	10,000,000	-	-	-	-
Other Taxes	3,065,700	885,000	2,180,700	-	-	-
License & Permits	686,500	686,500	-	-	-	-
Intergovernmental Revenues	3,053,932	1,974,608	1,079,324	-	-	-
Charges for Services	18,324,089	1,695,750	3,713,975	12,833,364	81,000	-
Fines, Forfeits & Penalties	1,857,000	1,528,000	329,000	-	-	-
Interest Earnings	2,294,386	1,500,000	266,500	492,886	35,000	-
Other Revenues	236,150	192,150	44,000	-	-	-
Total Revenues	\$ 75,695,457	\$ 47,401,008	\$ 14,852,199	\$ 13,326,250	\$ 116,000	\$ -
OTHER FINANCING SOURCES						
Sale of Gen Fixed Assets	50,000	50,000	-	-	-	-
Operating Transfers In	1,014,339	629,976	384,363	-	-	-
Appropriated Fund Balance	3,152,829	2,114,400	(377,728)	-	78,934	1,337,223
Total Revenues and Other Financing Sources	\$ 79,912,625	\$ 50,195,384	\$ 14,858,834	\$ 13,326,250	\$ 194,934	\$ 1,337,223
EXPENDITURES						
Personal Services	\$ 45,868,313	\$ 30,657,777	\$ 11,694,735	\$ 3,475,458	\$ 40,343	\$ -
Operating Expenses	18,490,961	12,528,922	3,048,697	2,758,751	154,591	-
Capital Outlay	1,760,927	157,998	98,356	167,350	-	1,337,223
Debt Service	9,436,867	4,838,838	-	4,598,029	-	-
Interfund Charges	1,698,686	-	-	1,698,686	-	-
Total Expenditures	\$ 77,255,754	\$ 48,183,535	\$ 14,841,788	\$ 12,698,274	\$ 194,934	\$ 1,337,223
OTHER FINANCING USES						
Loss on Disposition of Assets	-	-	-	-	-	-
Operating Transfers Out	2,656,871	2,011,849	17,046	627,976	-	-
Total Expenditures and Other Financing Uses	\$ 79,912,625	\$ 50,195,384	\$ 14,858,834	\$ 13,326,250	\$ 194,934	\$ 1,337,223

**OPERATING BUDGET SUMMARY INFORMATION
BUDGETED APPROPRIATIONS
COMPARISON OF FY 2008 ADOPTED BUDGET WITH PRIOR YEAR'S BUDGET**

The Operating Budget Summary Information contained on the following three pages compares the 2009 fiscal year budgeted appropriations with that of the 2008 fiscal year. The FY 2008 budget data is presented at two different points: as originally adopted and at year end as it was adjusted during the year. As a means of providing additional detail to the preceding set of consolidated reports, this comparison of appropriations is provided at the function level. For an even more detailed breakdown of budget by department, please refer to the section shown later in this document that presents data on individual cost centers.

The two columns of information for FY 2008 demonstrate the dynamics of an annual operating budget. The first column, the original budget as adopted by the Board of Commissioners, represents our best estimate as to what it should cost to operate each of the various functions of the County during the next fiscal year. The second column, the adjusted budget, shows how the original estimated amounts were changed to adjust for unanticipated revenues and/or expenditures, changes in funding priorities, or the initiation of new programs. These changes are shown after unaudited preliminary year end adjustments were posted.

Adjustment for new EMS tax district/Reorganization

As a result of the new Emergency Medical Services tax district that was approved by the Board of Commissioners on August 9, 2007, the functions of Fire Services, Emergency Medical Services, Public Safety Administration, and Emergency Management were reorganized. A new fund was created to account exclusively for emergency medical services activities. All emergency medical services activities were previously funded from the General Fund.

Following is a summary by fund of the adjustments that were made to original budgeted expenditures due to the reorganization:

FY 2008 Budget – Adjustments to Budgeted Expenditures

Fund	Prior to Reorganization	Adjustment	After Reorganization
100 - General Fund	\$ 53,839,529	\$ (2,929,359)	\$ 50,910,170
270 - Fire Services Fund	7,139,953	33,728	7,173,681
272 - Emergency Medical Services	-	2,895,631	2,895,631
Total	\$ 60,979,482	\$ -	\$ 60,979,482

FAYETTE COUNTY, GEORGIA
BUDGET SUMMARY INFORMATION
COMPARISON OF FY 2009 ADOPTED TO FY 2008 REVISED (UNAUDITED)

	FY 2008 Budget		FY 2009 Budget	%
	Adopted	Revised*	Adopted	Comparison
GENERAL FUND				
General Government				
Non-Departmental	\$ 826,552	\$ 826,552	\$ 530,540	64.2
Commissioners	718,261	602,786	588,635	97.7
Administration	423,179	423,572	294,376	69.5
Elections	372,758	437,654	567,022	129.6
Finance	915,354	914,604	962,726	105.3
Purchasing	319,979	245,519	246,187	100.3
<i>Law Department**</i>	-	303,300	206,618	68.1
Information Systems	738,664	738,249	776,394	105.2
Human Resources	479,028	472,201	521,108	110.4
Tax Commissioner	1,085,180	1,085,180	1,073,355	98.9
Tax Assessor	828,636	817,974	890,822	108.9
Building & Grounds Maintenance	1,717,277	1,733,052	1,839,370	106.1
Engineering Office	419,554	415,227	442,730	106.6
Contingency	1,000,000	749,856	500,000	66.7
Total General Government	\$ 9,844,422	\$ 9,765,726	\$ 9,439,883	96.7
Judicial System				
Non-Departmental	286,748	286,748	276,630	96.5
<i>Judges, Court Reporters***</i>	495,990	505,487	365,024	72.2
<i>Clerk of Superior Court***</i>	1,111,259	1,110,279	1,326,450	119.5
District Attorney	332,644	332,644	345,644	103.9
Clerk of State Court	214,331	214,051	247,598	115.7
State Court Solicitor	331,688	331,188	353,641	106.8
State Court Judge	359,577	359,577	373,018	103.7
Magistrate Court	449,363	451,561	477,880	105.8
Probate Court	387,252	388,217	361,928	93.2
Juvenile Court	323,377	324,909	325,708	100.2
Public Defender	490,000	490,000	504,952	N/A
Total Judicial System	\$ 4,782,229	\$ 4,794,661	\$ 4,958,473	103.4
Public Safety				
Non-Departmental	666,400	703,856	747,728	106.2
<i>Public Safety Administration****</i>	-	-	-	N/A
Marshal's Office	784,142	784,435	806,829	102.9
Sheriff's Office	15,568,020	15,643,838	16,352,994	104.5
<i>Emergency Services****</i>	-	-	-	N/A
County Coroner	68,021	68,021	70,750	104.0
Animal Control	332,320	332,354	380,454	114.5
<i>Emergency Management*****</i>	-	-	-	N/A
<i>Public Safety & EMA***</i>	463,824	464,674	497,669	107.1
Total Public Safety	\$ 17,882,727	\$ 17,997,178	\$ 18,856,424	104.8

FAYETTE COUNTY, GEORGIA
BUDGET SUMMARY INFORMATION
COMPARISON OF FY 2009 ADOPTED TO FY 2008 REVISED (UNAUDITED)

	<u>FY 2008 Budget</u>		<u>FY 2009 Budget</u>	<u>%</u>
	<u>Adopted</u>	<u>Revised*</u>	<u>Adopted</u>	<u>Comparison</u>
Public Works				
Public Works Administration	183,453	191,452	184,351	96.3
Road Department	4,730,570	5,127,300	4,878,711	95.2
Fleet Maintenance	453,786	453,786	519,499	114.5
Total Public Works	\$ 5,367,809	\$ 5,772,538	\$ 5,582,561	96.7
Planning Development				
County Extension	134,812	134,812	135,612	100.6
Georgia Forestry Commission	2,516	2,516	2,516	100.0
Permits and Inspections	733,046	728,211	763,728	104.9
Planning & Zoning	517,001	461,156	480,991	104.3
Development Authority	310,582	313,263	315,094	100.6
Total Planning and Development	\$ 1,697,957	\$ 1,639,958	\$ 1,697,941	103.5
Culture and Recreation				
Recreation	1,193,913	1,222,792	1,253,950	102.5
Library	759,022	768,117	828,808	107.9
Total Culture and Recreation	\$ 1,952,935	\$ 1,990,909	\$ 2,082,758	104.6
Health and Welfare				
Public Health	355,775	351,300	350,775	99.9
Fayette Counseling Center	133,270	133,270	133,270	100.0
Dept of Family & Children Services	44,300	44,300	41,800	94.4
Fayette Community Options	63,000	63,000	63,000	100.0
Senior Citizens Center	110,000	110,000	117,246	106.6
Youth Protection	20,566	20,566	20,566	100.0
Total Health and Welfare	\$ 726,911	\$ 722,436	\$ 726,657	100.6
Debt Service				
Criminal Justice Center	3,844,909	3,844,909	3,845,077	100.0
E-911 821 Mhz Radio System	993,762	993,762	993,761	100.0
Total Debt Service	\$ 4,838,671	\$ 4,838,671	\$ 4,838,838	100.0
Transfer to Emergency Phone E911	-	-	384,363	N/A
Transfer to Victims Assistance	-	87,000	-	-
Transfer to Juvenile Offenders	-	4,500	-	-
Transfer to Street Lights	-	34,760	-	-
Transfer to Early Warning Sirens	90,000	90,000	71,800	79.8
Transfer to Kenwood Park	861,200	861,200	-	-
Transfer to Capital/CIP Projects	2,865,309	3,365,136	1,555,686	46.2
Transfer to Vehicles/Equipment	-	11,068	-	-
Total Transfer to Other Funds	\$ 3,816,509	\$ 4,453,664	\$ 2,011,849	45.2
TOTAL GENERAL FUND	\$ 50,910,170	\$ 51,975,741	\$ 50,195,384	96.6

**FAYETTE COUNTY, GEORGIA
BUDGET SUMMARY INFORMATION
COMPARISON OF FY 2009 ADOPTED TO FY 2008 REVISED (UNAUDITED)**

	FY 2008 Budget		FY 2009 Budget	%
	Adopted	Revised*	Adopted	Comparison
SPECIAL REVENUE FUNDS				
Law Library	89,660	90,458	107,077	118.4
Confiscated Property-State	68,600	68,600	75,600	110.2
Confiscated Property-Federal	-	1,163,804	-	-
U.S. Customs	-	46,322	-	-
Emergency Phone E-911	2,555,622	2,551,715	2,645,716	103.7
Jail Construction	480,235	481,753	500,000	103.8
Juvenile Supervision	30,000	30,000	29,000	96.7
Victims Assistance	360,072	360,072	367,645	102.1
Drug Abuse and Treatment	54,265	54,265	54,265	100.0
Juvenile Offenders Grant Fund	-	5,540	-	-
<i>Fire Services****</i>	<i>7,173,681</i>	<i>7,180,080</i>	<i>7,467,251</i>	<i>104.0</i>
Street Lights	233,900	267,160	223,000	83.5
<i>Emergency Medical Services****</i>	<i>2,895,631</i>	<i>3,009,362</i>	<i>3,106,541</i>	<i>103.2</i>
S.P.L.O.S.T. - Library	256,493	256,493	265,693	103.6
Transfer to Other Funds				
Transfer to General Fund	1,000	1,000	2,000	200.0
Transfer to Capital/CIP Projects	4,937,979	4,937,979	15,046	0.3
Total Transfer to Other Funds	\$ 4,938,979	\$ 4,938,979	\$ 17,046	0.3
TOTAL SPECIAL REVENUE FUNDS	\$ 19,137,138	\$ 20,504,603	\$ 14,858,834	72.5
ENTERPRISE FUNDS				
Solid Waste Fund	\$ 152,203	\$ 152,248	\$ 194,934	128.0
Water System Fund	12,871,677	12,854,725	12,698,274	98.8
Transfer to General Fund	596,940	596,940	627,976	105.2
Total Water System	\$ 13,468,617	\$ 13,451,665	\$ 13,326,250	99.1
TOTAL ENTERPRISE FUNDS	\$ 13,620,820	\$ 13,603,913	\$ 13,521,184	99.4
INTERNAL SERVICE FUNDS				
Vehicle/Equipment Fund	\$ 833,294	\$ 833,294	\$ 1,337,223	160.5
TOTAL OF ALL BUDGETED FUNDS	\$ 84,501,422	\$ 86,917,551	\$ 79,912,625	91.9

* Revised budget amounts - Unaudited

** Fayette County hired a Staff Attorney and created a Law Department during FY 2008.

*** For FY 2009, Jury Script Services was moved from Judges, Court Reporter to Clerk of Superior Court (\$112,000).

**** A new Emergency Medical Services tax district was approved during FY 2008. A new fund was created to account exclusively for activities related to emergency medical services. Funding for medical services activities that was originally included in the General Fund and the Fire Services Fund was transferred to the new Emergency Medical Services Fund.

ANALYSIS OF MAJOR REVENUE SOURCES AND TRENDS

Strategies Utilized In Budgeting Revenues

As an unwritten but general guiding operating policy employed by Finance and Administrative staff, projected revenues for the ensuing fiscal year are estimated on the side of conservatism. The reason for this conservative approach to estimating cash inflows is to help ensure that the County avoids, if at all possible, any significant revenue shortfalls that might occur due to unanticipated fluctuations in the local or national economy, or an unexpected downturn in the rate of construction activity occurring in the immediate area. But should the economy remain strong in the short-term, it is further anticipated that these additional revenues that are generated will be programmed into the County's capital improvement program in future years as needs arise. As our principal operating revenue projection strategy for any given fiscal year, the County prepares its annual operating budget with the expectation that it will collect more revenues during the period than are actually budgeted.

As an integral first step in the FY 2009 revenue projection process, total revenue collections through the end of the 2008 fiscal year are estimated. As actual monthly activity is recorded, original estimated FY 2008 revenue numbers are refreshed throughout the budget preparation process. These most recent fiscal year estimates plus the actual revenue numbers for the previous two fiscal years are used to identify trends and collection patterns from the various sources.

This historical revenue information is then framed in the context of what budget staff believes will be the most probable local economic conditions over the next twelve to twenty-four months. Elasticity of revenue sources increases in user fees or charges, changes in service delivery and the anticipated impact of any new State or Federal legislation are also factored into the projections. The desired end result of this process is revenue estimates that one would reasonably expect to be met during the upcoming fiscal year given the information available at the time.

GENERAL FUND

The General Fund is the principal operating fund for the County and the revenues it uses to provide a number of services to our citizens are derived from a wide variety of sources. The tabular information shown on the next page indicates the relative composition of the major revenue sources. The accompanying pie chart clearly shows how dependent the County is on taxes as the major revenue source to pay for the operations of the General Fund. Approximately 82 percent of the General Fund revenues for FY 2009 will be derived from only two sources: Property Taxes and Sales and Use Tax. No other revenue sources are equal to at least five percent of total revenues.

In comparison with previous fiscal year actual amounts, it is anticipated that the General Fund revenue for the 2009 fiscal year will be 0.7% lower. Property Taxes are projected to increase by 1.0%. Sales and Use Tax revenue is projected to decrease by 3.0%. Fund balance of approximately \$2.1 million has been appropriated to fund operating and capital expenditures for the fiscal year.

General Fund

Three Year Comparison of Principal Revenue Sources

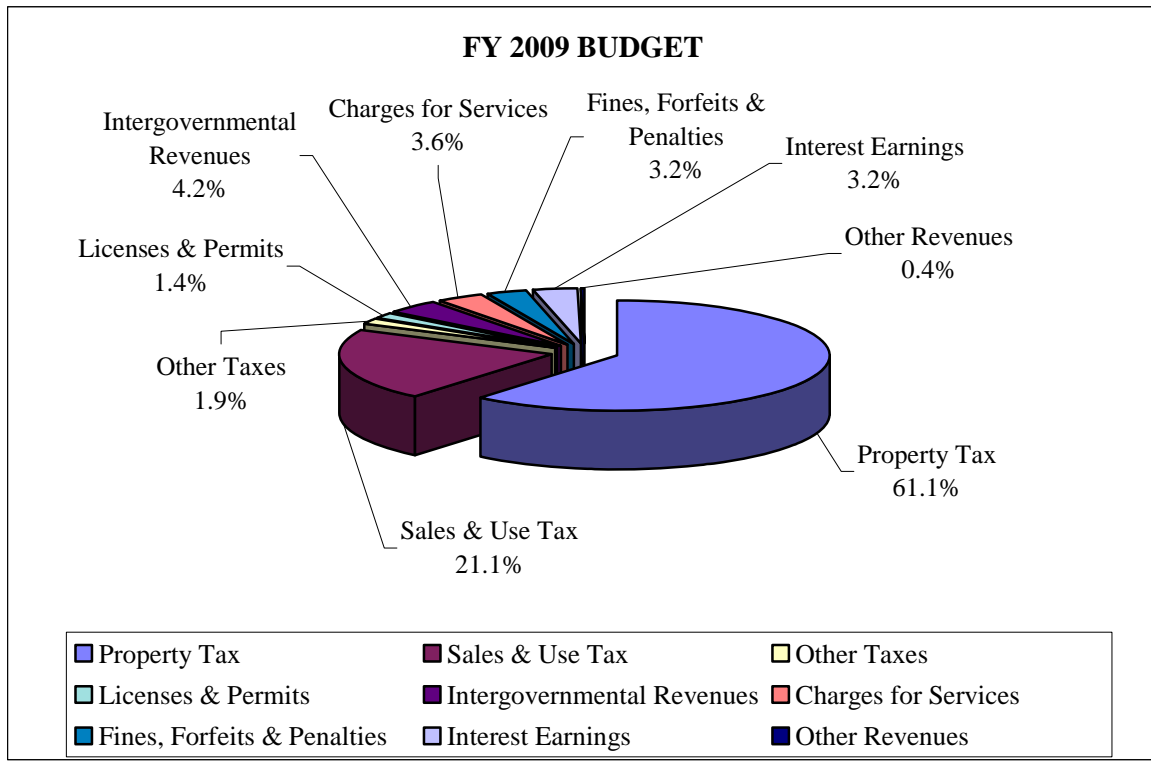
REVENUE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL*	FY 2009 BUDGET
Property Tax	\$ 26,784,842	\$ 27,764,000	\$ 28,637,392	\$ 28,939,000
Sales & Use Tax	10,654,218	10,900,000	10,313,833	10,000,000
Other Taxes**	2,966,242	890,800	960,291	885,000
Licenses & Permits	856,102	864,500	698,374	686,500
Intergovernmental Revenues	1,982,859	1,908,200	2,016,637	1,974,608
Charges for Services***	3,162,320	1,785,550	1,726,869	1,695,750
Fines, Forfeits & Penalties	1,494,699	1,500,000	1,541,516	1,528,000
Interest Earnings	2,068,036	1,775,000	1,475,847	1,500,000
Other Revenues	351,806	228,644	366,975	192,150
Total Revenues	\$ 50,321,124	\$ 47,616,694	\$ 47,737,734	\$ 47,401,008

*FY 2008 Actuals - Unaudited.

**Starting in FY 2008, Insurance Premium Tax proceeds to be accounted in the Fire Services Fund. Transferred \$2,000,000 from the General Fund in FY 2008.

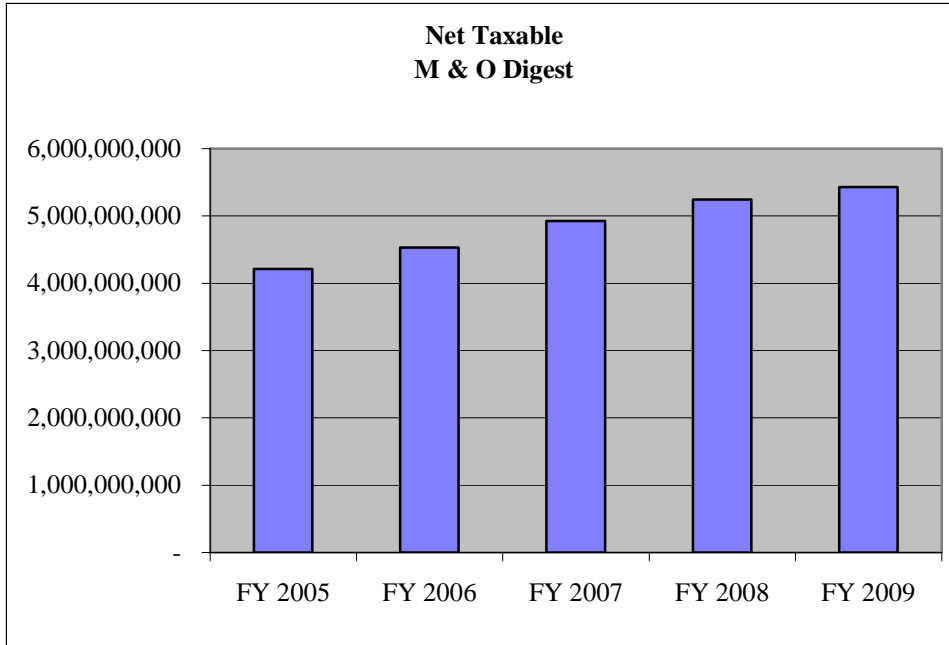
***With the creation of the new EMS tax district, \$1,210,000 for EMS ambulance charges and recoveries was moved to the Emergency Medical Services fund.

Percentage Contribution of Revenue Sources



Property Tax

Property Tax is the biggest source of revenue for Fayette County. The amount of property tax revenue generated is an arithmetic function of the millage rate and the net tax digest. The chart and table below summarize some relevant property tax data over the most recent five-year period, including the projection for the 2009 fiscal year. The net taxable digest has shown growth every year, but the 3.6% growth for calendar year 2008 (FY 2009) has been the lowest for the five-year period. It is actually, less than half of the average percentage growth of the previous four years.



Digest Information	Fiscal Year	Net taxable M&O Digest	Digest Growth	Millage Rate	Change in Millage
2004 Tax Year (Actual)	FY 2005	4,210,010,657	8.4%	6.16	-7.4%
2005 Tax Year (Actual)	FY 2006	4,529,134,296	7.6%	5.81	-5.8%
2006 Tax Year (Actual)	FY 2007	4,923,405,587	8.7%	5.36	-7.7%
2007 Tax Year (Actual)	FY 2008	5,243,135,438	6.5%	5.43	1.4%
2008 Tax Year (Projected)	FY 2009	5,431,100,479	3.6%	5.40	-0.6%

The M&O millage rate had steadily decreased through FY 2007 (the 2006 tax year). For FY 2009 (the 2008 tax year) it has decreased again by 0.6% as a result of rollbacks on reassessments. As in previous years, the revenue estimate also includes a factor of 2% to cover those taxes which are billed but uncollected in the year levied. The County has historically collected at least 98% of the taxes it bills annually.

Sales and Use Tax

The Sales and Use Tax (which is also referred to as a one-percent local option sales tax or L.O.S.T.) represents approximately 21.0% of total revenues budgeted for the 2009 fiscal year. The Sales and Use Tax continues to be an important component of the County's revenue mix. In contrast to the property tax, one benefit of this revenue source is that the cash flow it generates is fairly consistent over the entire twelve months of the year. On the downside, this revenue source is considered to be extremely elastic with collections being heavily dependent on the prevailing local economic conditions. Weakening economic conditions were taken into consideration when projecting for the next year. The projection for FY 2009 represents a decrease of 3.0% from the previous fiscal year actual amount.

Other Sources of Revenue

Other sources of revenue are Other Taxes (\$0.9 million), Licenses & Permits (\$0.7 million), Intergovernmental Revenues (\$2.0 million), Charges for Services (\$1.7 million), Fines, Forfeits & Penalties (\$1.5 million), Interest Earnings (\$1.5 million), and Other Revenues (\$0.2 million).

Other Financing Sources

Other sources of funds are the Sale of General Fixed Assets (\$50,000) and Operating Transfers In (\$0.6 million). To balance the FY 2009 budget for the General Fund, \$2.1 million has been appropriated from fund balance for Operating Transfers Out to the Emergency 911 fund and the Capital and CIP funds.

OTHER FUNDS

In addition to the General Fund, three other funds have historically provided significant revenue for County operations. These are the Fire Services Special Revenue Fund, the Emergency 911 Special Revenue Fund, and the Water System Fund. The new Emergency Medical Services (EMS) fund, a new special revenue fund, was created in FY 2008 to account exclusively for revenues and expenditures related to emergency medical services operations. Principal revenue sources for each of these funds are provided in the following discussion.

Fire Services Special Revenue Fund

The Fire Services Special Revenue Fund provides funding for fire prevention and suppression activities for all areas of the County except for the cities of Fayetteville and Peachtree City, which have decided to maintain their own fire departments. To provide a funding mechanism that will ensure that only those individuals living in the area receiving these fire services pay for the services, a special tax district was created several years ago. Generally accepted governmental accounting principles require that these legally restricted monies be accounted for separately.

The table and chart on the next page show the principal revenue sources and their relative contributions to total revenues. The data clearly demonstrates the Fire Services Special Revenue Fund's dependence on property taxes to pay for the delivery of this particular service. Approximately 92% of the total revenues for this fund are generated from the taxation of real and personal property, as well as the taxation on mobile homes and automobiles. Thus, the revenue for this special revenue fund is considered very stable even in an economic downturn. For FY 2009, revenues from property taxes are estimated to decrease approximately 2% from FY 2008 actual figures.

Other sources of revenue for this fund are Intergovernmental Revenues, Charges for Services, Interest Earnings, and Other Revenues. For FY 2009, the total of these other sources is estimated to increase slightly when compared to FY 2008 actual amounts.

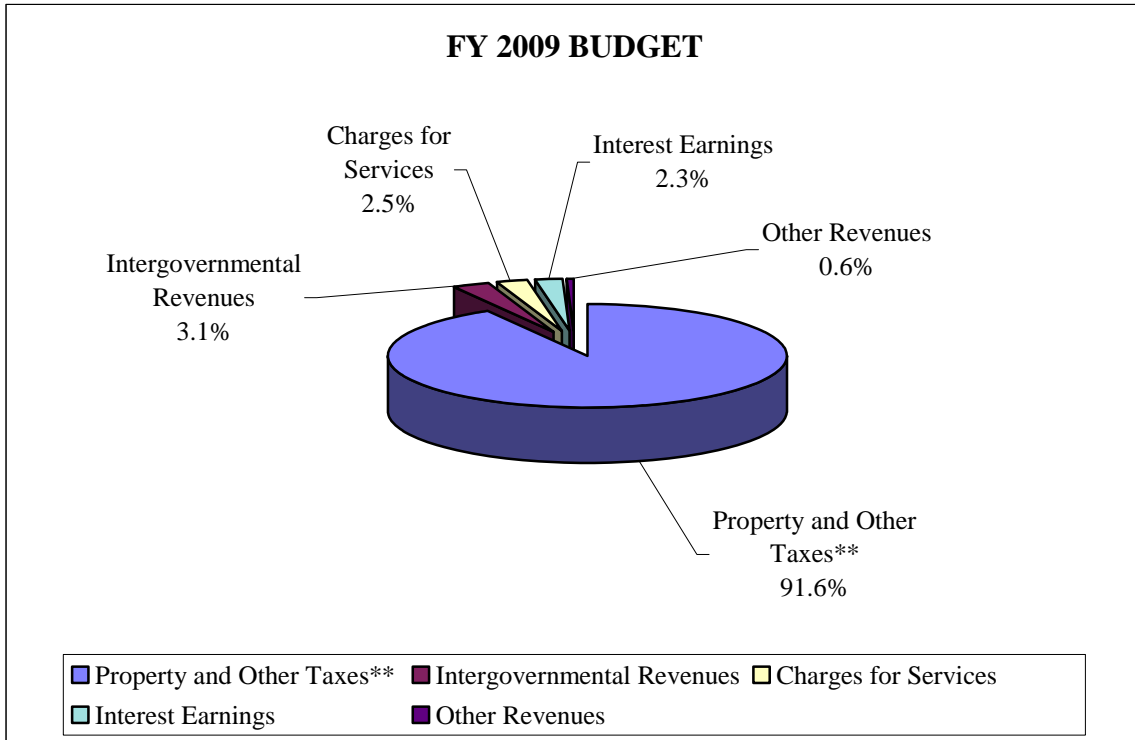
Starting in FY 2008, Insurance Tax Premium proceeds will be accounted for in the Fire Services Fund. In the past, it was included in the General Fund.

Fire Services Special Revenue Fund

Three Year Comparison of Principal Revenue Sources

REVENUE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL*	FY 2009 BUDGET
Property and Other Taxes**	\$ 6,803,136	\$ 7,187,500	\$ 7,418,202	\$ 7,283,100
Intergovernmental Revenues	348,558	350,000	241,449	245,000
Charges for Services	264,792	300,000	174,027	200,000
Interest Earnings	219,956	200,000	155,084	180,000
Other Revenues	41,624	40,000	44,765	44,000
Total Revenues	\$ 7,678,066	\$ 8,077,500	\$ 8,033,527	\$ 7,952,100
*Actual - Unaudited				
**FY 2008: The estimated proceeds from Insurance Premium Tax that were originally budgeted in the General Fund were transferred to the Fire Services Fund. Since these proceeds represent a credit to property taxes, revenue was adjusted down accordingly (Ins Prem Tax \$2,000,000) .				

Percentage Contribution of Revenue Sources



Emergency 911 Special Revenue Fund

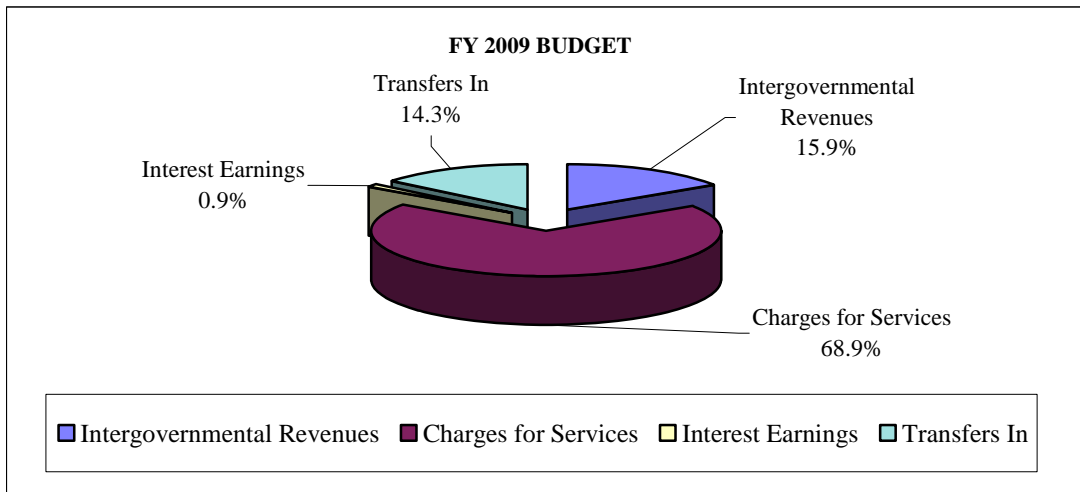
Georgia state law provides for a governmental entity to adopt up to a \$1.50 monthly surcharge for E911 services for each telephone receiving service in the County. Also during FY 2002, collection was initiated for a similar type monthly charge of \$1.00 on each cellular telephone. The proceeds from these surcharges can only be spent for the provision of 911 services within the jurisdiction.

The County and cities also have an agreement to contribute on a pro rata basis (i.e., based on the estimated annual population) any funds necessary to cover shortfalls between the amounts generated from the surcharge and the operating budget. The money contributed by the cities is categorized as *Intergovernmental Revenues* and Fayette County's portion is designated as *Operating Transfers*. After a one year relief from pro rata basis contribution to the fund, for FY 2009 the pro rata contribution has been reinstated to cover an estimated shortfall in funding expenditures. The contributions total \$813,687 or 30.1% of total funding sources.

Three Year Comparison of Principal Revenue Sources

REVENUE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL*	FY 2009 BUDGET
Intergovernmental Revenues	\$ 187,321	\$ -	\$ -	\$ 429,324
Charges for Services	1,867,533	1,824,586	1,899,129	1,856,975
Interest Earnings	63,591	60,000	21,958	25,000
Other Revenues	8,822	-	100,499	-
Transfers In	361,407		12,715	384,363
Total Funding Sources	\$ 2,488,674	\$ 1,884,586	\$ 2,034,301	\$ 2,695,662
*Actual - Unaudited				

Percentage Contribution of Revenue Sources



Emergency Medical Services (EMS) Special Revenue Fund

On August 9, 2007, the Board of Commissioners approved a new Emergency Medical Services tax district. The special revenue tax district encompasses the entire county, with the exception of the City of Peachtree City. Peachtree City provides emergency medical services to its own citizens. A new EMS fund was created to account exclusively for activities (revenues and expenditures) related to emergency medical services. Before the new tax district was created, EMS activities were accounted for in the General Fund.

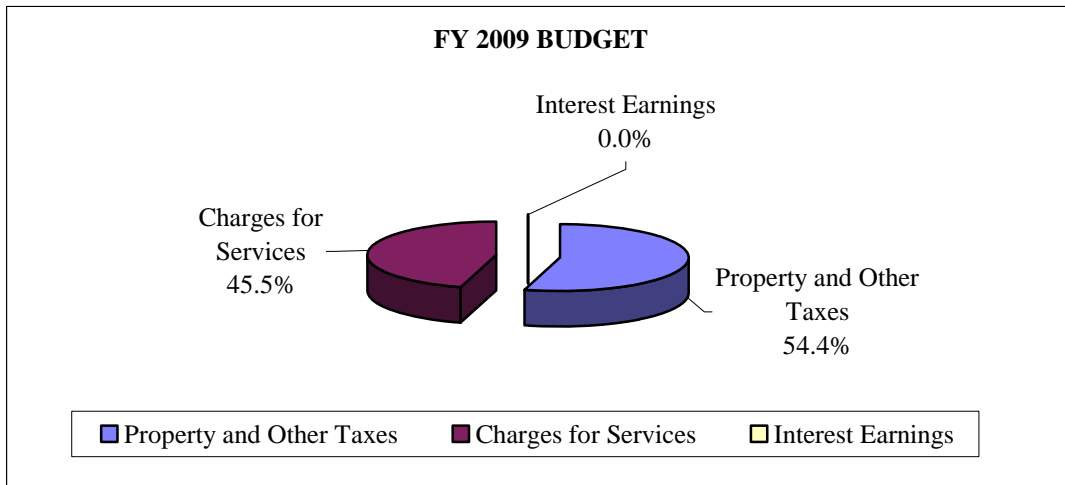
In FY 2008, revenue for EMS ambulance charges and EMS ambulance cost recoveries that were initially budgeted in the General Fund were transferred to the new EMS fund. The FY 2008 budget was amended to account for proceeds generated by property taxes from the new tax district.

Revenue sources for this fund are property taxes and charges for services. For the FY 2009 budget, property taxes represent 54.4% and charges for services represent 45.5% of total revenues. Total revenue is estimated to increase by 14.6% from the FY 2008 actual total revenue.

Three Year Comparison of Principal Revenue Sources

REVENUE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL*	FY 2009 BUDGET
Property and Other Taxes	\$ -	\$ 1,890,700	\$ 1,808,424	\$ 1,913,300
Intergovernmental Revenues	-	-	4,905	-
Charges for Services	-	1,210,000	1,250,116	1,600,000
Interest Earnings	-	-	1,247	1,500
Other Revenues	-	-	-	-
Total Revenues	\$ -	\$ 3,100,700	\$ 3,064,691	\$ 3,514,800
*Actual - Unaudited				

Percentage Contribution of Revenue Sources



Water System Fund

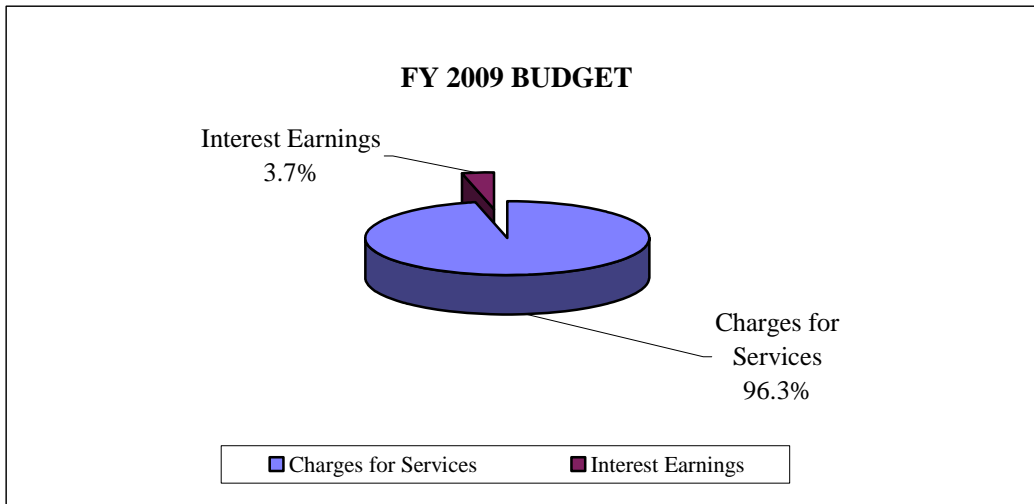
The primary mission of the Water System Fund is to serve as a funding mechanism for the provision of potable water to the residents of the County. To cover the costs of building reservoirs, treating raw water, and distributing the finished product through miles of pipe, a service fee is charged based on the number of gallons used by each customer. This gallon usage fee is set at a level that will cover both the operating costs of the Water System plus provide monies over the long-term to replace the existing facilities and distribution lines at the end of their useful lives (i.e., capital maintenance).

The major revenue source for the Water System Fund is derived from charges for services from the sale of water and water meters. The charges represent 96% of total revenues. The projection for fiscal year 2009 is again fairly conservative and is based on the activity for the most recent two-year period.

Three Year Comparison of Principal Revenue Sources

REVENUE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL*	FY 2009 BUDGET
Charges for Services	\$ 13,569,825	\$ 13,370,500	\$ 12,345,490	\$ 12,833,364
Interest Earnings	702,605	400,000	543,666	492,886
Total Revenues	\$ 14,272,430	\$ 13,770,500	\$ 12,889,156	\$ 13,326,250
*Actual - Unaudited				

Percentage Contribution of Revenue Sources



ANALYSIS OF MAJOR REVENUE SOURCES AND TRENDS

All Funds

The FY 2008 adopted budgeted revenue was amended due to the creation of the EMS tax district and the reorganization of operations in the areas of fire services, EMS, public safety, and emergency management. The following table summarizes the aforementioned amendments:

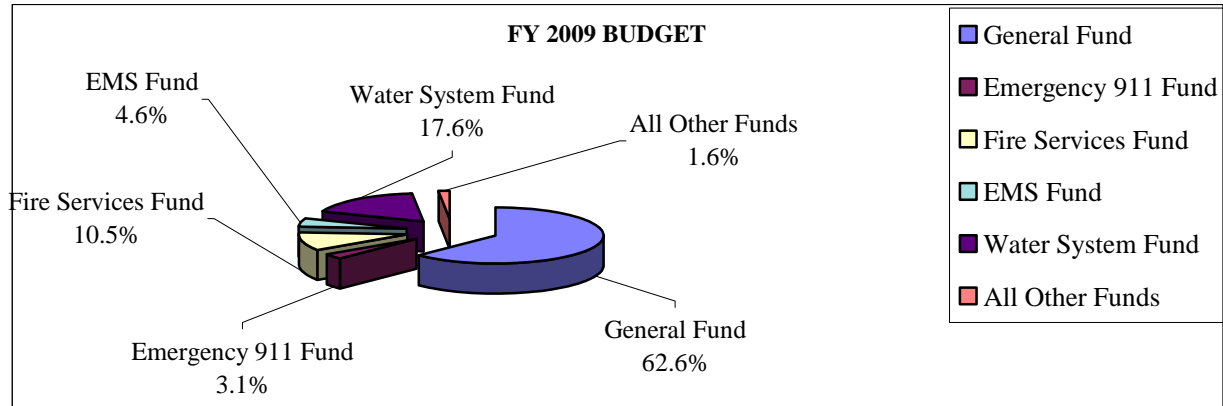
Fund	Prior to Reorganization	Adjustment	After Reorganization
100 - General Fund	\$ 50,826,694	\$ (3,210,000)	\$ 47,616,694
270 - Fire Services	8,077,500	-	8,077,500
272 - Emergency Medical Services	-	3,100,700	3,100,700

The table below provides a consolidated look at the revenue comparisons for all budgeted funds. For FY 2008, total actual revenues for all budgeted funds were higher than total budgeted revenues. Taking into consideration a slowing economy and the uncertainty associated to it, the projected total revenues for FY 2009 are again lower than the previous fiscal year.

Three Year Comparison of Funds Revenues

REVENUE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ACTUAL*	FY 2009 BUDGET
General Fund	\$ 50,321,124	\$ 47,616,694	\$ 47,737,734	\$ 47,401,008
Emergency 911 Fund	2,127,267	1,884,586	2,021,586	2,311,299
Fire Services Fund	7,678,066	8,077,500	8,033,527	7,952,100
EMS Fund	-	3,100,700	3,064,691	3,514,800
Water System Fund	14,272,430	13,770,500	12,889,156	13,326,250
All Other Funds	3,297,756	1,157,500	2,332,886	1,190,000
Total Revenues	\$ 77,696,643	\$ 75,607,480	\$ 76,079,580	\$ 75,695,457
*Actual - Unaudited				

Percentage Contribution of Funds Revenues



ANALYSIS OF FUND BALANCE OF EACH INDIVIDUAL FUND

Discussion of Fund Balance

The 2001 edition of Governmental Accounting, Auditing and Financial Reporting (GAAFR) published by the Government Finance Officers Association (GFOA) defines the term *fund balance* as “the difference between assets and liabilities reported in a governmental fund”. In simple terms, the fund balance is the excess of current assets over current liabilities utilizing the flow of current financial resources measurement focus and the modified accrual basis of accounting. To express in layman’s terms, it might best be described as funds or idle cash that can serve as a financial safety net in the event of a “rainy day” or unexpected expenditures, can be used to liquidate existing long-term liabilities, or can be utilized to pay for expenditures incurred in future periods.

The size of this balance in relationship to budgeted appropriations provides some insight into the level of current financial resources that are available to meet the financial obligations of future periods. By having sufficient cash reserves available, it ensures a great deal of flexibility in carrying out the County’s annual expenditure plan as well as providing the fiscal capacity to meet most unanticipated needs. For these reasons, maintaining an adequate fund balance level is an important element in the long-range financial plan for Fayette County.

Of primary importance in funding the County’s normal day-to-day operations, the fund balance is used to provide needed cash reserves prior to the collection of taxes. With the fiscal year beginning on the first day of July and the majority of property taxes not being collected until the middle of December, expenditures or cash outflows significantly exceed revenues or cash inflows over the first five months of the fiscal year. Having sufficient cash reserves prevents the County from having to do short-term borrowing to meet those financial obligations incurred early in the year. Also on the positive side, these funds generate additional interest income that in effect reduces the tax burden on the citizens.

And as a vital component in our pay-as-you-go capital improvements program, the County frequently uses part of the fund balance to pay for large one-time capital non-operating expenditures, including capital projects, rather than incur long-term debt. For example, in FY 2004, the existing fund balance of the General Fund was used to make road and intersection improvements at various locations throughout the County including McDonough Road at County Line Road. As additional monies become available at the end of each fiscal year, they are often designated for a specific capital non-operating expenditure.

Lastly, the fund balance provides a financial cushion that can be used to reduce the impact of a significant economic downturn or uninsured catastrophic loss. In situations such as these, the fund balance provides financial resources that can be used to replace lost revenues or fund unanticipated expenditures without having to raise taxes or incur new debt. In spite of the last decade where the economy has remained consistently strong, current economic conditions are in a weakened state. It is our belief that maintaining an adequate fund balance is important to the long-term financial stability of Fayette County insuring significant benefits to the taxpayers.

GENERAL FUND

The following table provides a comparison of the fund balance for the General Fund over a four-year period. At the end of the 2008 fiscal year, the Finance Department determined that the estimated fund balance is \$32.4 million. This level of cash reserves places Fayette County in the enviable position of having sufficient monies available to meet its cash flow shortfall during the early part of its fiscal cycle and still being able to pay for certain of its capital improvement projects without having to issue new debt. Adhering to policies of fiscal conservatism is part of the reason that the County's general obligation bond rating was upgraded in calendar year 2003 from AA- to AA by the bond rating service.

But more importantly from a strategic standpoint of funding needed services, this size fund balance provides the County with budgetary flexibility. In the event of a significant economic downturn, these financial resources are available to cover or offset any unfavorable budget-to-actual revenue variances in the short term.

The increases in the fund balance that typically occur from one year to the next are primarily generated from two sources. First, revenues have been projected on a fairly conservative basis each fiscal year. As a result, the County has ended each of these fiscal years with actual revenues easily exceeding the amount that was budgeted. The second component of fund balance growth has been on the expenditure side. Over the past several fiscal years, actual expenditures have been less or at the same level as budgeted.

The following tabular information provides detail on the projected fund balance as of June 30, 2009. As indicated before, the Board has adopted as a fiscal policy the Finance Department's recommendation that the County maintain a working capital or cash reserve equal to three months of budgeted expenditures. This reserve is projected to be \$12,548,846 for FY 2009. The County also maintains a reserve equal to \$2,000,000 for emergencies.

Fund Balance, June 30, 2008		\$ 32,419,898
Revenue/Other Sources (FY 2009 Budget)	\$ 48,080,984	
Expenditures (FY 2009 Budget)	48,183,535	(102,551)
		32,317,347
Transfers to Other Funds		(2,011,849)
Projected Fund Balance, June 30, 2009		\$ 30,305,498

Projected revenues are \$ 0.1 million lower than expenditures. Transfers to other funds total \$2.0 million. For FY 2009, the County is projected to use \$2.1 million from fund reserves to be able to balance the budget.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual*	FY 2009 Projected
Fund Balance - June 30	\$ 29,439,693	\$ 31,127,435	\$ 32,419,898	\$ 30,305,498

**Fund Balance adjusted (-\$774,577) to account for transfer of receivables to the EMS fund that was created due to the new EMS tax district approved in FY 2008. EMS activities previously accounted for in the General Fund.*

SPECIAL REVENUE FUNDS

Law Library

The initiation of the State Court function had a favorable financial impact on the Law Library Special Revenue Fund. Expenditures have been incurred for the replacement of computer equipment as well as keeping reference books and publication up to date in the Law Library located in the Justice Center. Expenditures have been exceeding revenues. Fund balance data for this special revenue fund over the most recent four-year period is shown in the following tabular information.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 128,558	\$ 67,510	\$ 50,077	\$ -

State Confiscated Property

Fund balance information for the State Confiscated Property Special Revenue Fund is provided in the table below. As these funds are forfeited through the judicial court system, they are almost immediately put to work as part of the Sheriff's Office's efforts to combat crime and enhance their law enforcement effort within the county. It is projected that expenditures will greatly exceed revenues for this fund in FY 2009.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 57,061	\$ 71,489	\$ 132,228	\$ 76,628

U. S. Customs Fund

This fund is the latest law enforcement confiscated monies account created and represents funds forfeited through the Department of Treasury. All revenues collected will be used to enhance the law enforcement efforts within the county. Due to the uncertainty of revenues this fund is not budgeted.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 154,537	\$ 138,667	\$ 97,652	\$ 97,652

Federal Confiscated Property

This fund is not budgeted. The Federal Confiscated Property Special Revenue Fund follows the same general guidelines as the State Confiscated Property Fund. The monies received into this fund are from the Department of Justice with the main difference between the Federal and State fund being the relative size of the amount of funds that are taken. The war against drugs is often a hit-or-miss proposition resulting in a great variance of funds received from one year to the next.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 962,643	\$ 994,282	\$ 805,380	\$ 805,380

Emergency Phone E-911

After increasing steadily until FY 2007, fund balance decreased in FY 2008. This was due to a one year moratorium on contribution to the fund for cities and the County and funding of \$1.3 million for capital/CIP projects. For FY 2009, the requirement for cities and the County to contribute to the fund was restarted and funding for capital/CIP projects is only \$12,700.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 1,978,057	\$ 2,435,421	\$ 710,945	\$ 748,176

Jail Construction Surcharge

This special revenue fund was originally established in FY 1993. It was agreed that all of the surcharges that were collected by the various courts on traffic and criminal fines would be set aside on an annual basis until such time as these funds were needed for jail related expenditures.

During FY 2009 this fund will be utilized to provide meals and medical services to the prisoners. However, it is estimated that the fund balance will continue to decrease during this fiscal year as revenues will not be sufficient to cover the cost of these services.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 326,982	\$ 200,117	\$ 257,525	\$ 204,525

Juvenile Supervision

The Juvenile Supervision Special Revenue Fund was initiated in the latter part of the 1994 fiscal year pursuant to new State legislation making provision for a surcharge on juvenile fines. The residual amount represents the fine surcharges collected to date in excess of that which has been needed for supervisory services. During the past several years, the number of juvenile cases being heard in Fayette County has continued to increase rapidly. For FY 2009 the fund balance is projected to decrease for the first time.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 66,605	\$ 69,367	\$ 71,261	\$ 67,261

Victims Assistance

The Victims Assistance Special Revenue Fund was initiated as a supplemental service of the State Court function that was created during the 1997 fiscal year. This program is funded by a surcharge on all fines and grant monies designed to help the victims of misdemeanor crimes. The monies generated from this surcharge were simply being accumulated in this fund until the latter part of FY 1998 while the newly created Solicitor General's Office was getting up to speed during that first year of its operations. Additional personnel were hired for the FY 2007 budget. Even though revenue streams have increased over the last few years, expenditures have greatly offset these revenues. Additional sources of revenue will be needed in the future as fund balance keeps decreasing.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 452,259	\$ 298,935	\$ 195,645	\$ -

Drug Abuse and Treatment Education

This special revenue fund is used to account for those surcharges levied on fines for the purpose of funding drug education programs. For FY 2001, the Board decided to designate monies from this special revenue fund to supplement the Drug Awareness and Resistance Education (DARE) program currently provided by the Sheriff's Office. Also, the Commissioners have recently agreed to assist the Board of Education with their in-house drug education program.

The projected fund balance for FY 2009 is showing an increase of \$15,735 which is the amount of anticipated revenues in excess of expenditures for this period.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 65,764	\$ 79,509	\$ 97,157	\$ 112,892

Grants

Fund used to account for grants received by the County mainly for Emergency Management. No additional grants have been received since FY 2007.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 28,190	\$ 7,097	\$ 7,097	\$ 7,097

Juvenile Offenders

Fund used to account for Juvenile Offenders activities.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ -	\$ -	\$ 5,000	\$ 5,000

Fire Services

In FY 2008, the fund balance decreased for the first time in years. This was due to the funding of \$3.7 million in capital projects. Again in FY 2009 revenues are projected to be greater than expenditures. The FY 2009 projected fund balance is sufficient to cover three months of normal operating expenditures, which is the target level adopted by the Board for this special revenue fund.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 4,881,682	\$ 5,337,839	\$ 2,547,663	\$ 3,030,181

Street Lights

The Street Light Special Revenue Fund is a separate, self-supporting accounting entity in which the revenues collected from the service users are expected to cover all of the expenditures incurred to provide the service. The tabular information below depicts the year-end status of the fund balance for this entity.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 56,797	\$ 37,700	\$ 10,352	\$ 8,352

Emergency Medical Services (EMS)

Fund created to account for new EMS tax district approved by the Board of Commissioners in FY 2008. To account exclusively for activities related to emergency medical services. In the past, revenue and expenditures related to EMS activities were included in the General Fund. Besides the net effect of FY 2008 revenues and expenditures (\$58,650), the fund balance as of 6/30/08 also includes receivables (\$774,577) that were originally included in the General Fund. The General Fund's fund balance was also adjusted to show the transfer of the receivables.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual*	FY 2009 Projected
Fund Balance - June 30	\$ -	\$ -	\$ 833,227	\$ 1,241,486

**Fund Balance adjusted (\$774,577) to account for transfer of receivables to the EMS fund that was created due to the new EMS tax district approved in FY 2008. EMS activities previously accounted for in the General Fund.*

Library - Special Purpose Local Option Sales Tax (SPLOST)

The fund balance represents the balance of the unspent proceeds generated by the special purpose local option sales tax plus the interest income that has been earned to date. The funds are restricted to the purchase of needed resource materials and enhancements for the new library. The fund balance will continue to show a steady decline. All revenues originally approved have been already collected and the only current influx of funds is interest income earned.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 1,850,755	\$ 1,694,013	\$ 1,574,368	\$ 1,368,675

ENTERPRISE FUNDS

The enterprise fund budgets are adopted on the cash basis of accounting to ensure compliance with existing bond ordinances. By utilizing this method, management has the ability to monitor the flow of cash for these funds. From a budgetary and administrative control perspective, cash flow budgets are prepared for these two funds on an annual basis. The Comprehensive Annual Financial Report (CAFR) shows the status of the County’s finances for these funds on the basis of “generally accepted accounting principles” (GAAP).

Water System

The ability of the Water System to maintain charges for services at levels that exceed budgeted expenditures has allowed the fund balance to increase year over year. The Water System has worked to keep revenues and expenditures at or below budgeted levels. For FY 2009, revenues have been projected at the same level as expenditures and fund balance is expected to remain the same.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 74,977,545	\$ 75,626,961	\$ 75,339,646	\$ 75,339,646

Solid Waste

Following the Board’s approval during FY 2005 to allow the County to collect leaf and limb fees for both commercial as well as residential yard waste, the operations have become self supporting versus requiring funds to be transferred from the County’s General Fund to cover budget expenditures. Much of the cost of operations can be attributed to significant costs related to post-closure care for a pre-subtitle D landfill. The other costs are related largely to operating a transfer station located at the site of the former closed landfill. Management also continues to review these operations to identify cost savings opportunities and revenue enrichment strategies in an effort to improve this fund’s financial solvency.

For FY 2009, fund balance as in FY 2008 is expected to decrease since revenues have been projected again lower than expenditures. Fund balance remains strong at over \$1.3 million.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Fund Balance - June 30	\$ 1,201,281	\$ 1,448,597	\$ 1,403,327	\$ 1,324,393

OVERVIEW OF FUND BALANCES – BUDGETED FUNDS

The tabular information that is provided below is a consolidated overview of the fund balance information for all funds as of June 30. This table is useful to the reader in that it provides general trend information on the government as a whole. The data indicates that Fayette County has accumulated in the majority of its funds sufficient current financial resources to meet its immediate service needs. Going into the future, there is a small group of funds that will need to be closely monitored. For these, expenditures have been consistently exceeding revenues. The County will need to identify new funding sources and areas in which to attain operational efficiencies.

Fund Balances

As of June 30	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 PROJECTED
GOVERNMENTAL FUNDS				
GENERAL FUND	\$ 29,439,693	\$ 31,127,435	\$ 32,419,898	\$ 30,305,498
SPECIAL REVENUE FUNDS				
LAW LIBRARY	128,558	67,510	50,077	-
CONFISCATED - STATE	57,061	71,489	132,228	76,628
CONFISCATED - US CUSTOMS	154,537	138,667	97,652	97,652
CONFISCATED - FEDERAL	962,643	994,282	805,380	805,380
EMERGENCY 911	1,978,057	2,435,421	710,945	748,176
JAIL CONSTRUCTION	326,982	200,117	257,525	204,525
JUVENILE SUPERVISION	66,605	69,367	71,261	67,261
VICTIMS ASSISTANCE	452,259	298,935	195,645	-
DRUG ABUSE & TREATMENT	65,764	79,509	97,157	112,892
GRANTS	28,190	7,097	7,097	7,097
JUVENILE OFFENDERS	-	-	5,000	5,000
FIRE SERVICES	4,881,682	5,337,839	2,547,663	3,030,181
STREET LIGHTS	56,797	37,700	10,352	8,352
EMS	-	-	833,227	1,241,486
LIBRARY - SPLOST	1,850,755	1,694,013	1,574,368	1,368,675
TOTAL SPECIAL REVENUE FUNDS	\$ 11,009,890	\$ 11,431,946	\$ 7,395,577	\$ 7,773,305
TOTAL GOVERNMENTAL FUNDS	\$ 40,449,583	\$ 42,559,381	\$ 39,815,475	\$ 38,078,803
ENTERPRISE FUNDS				
WATER SYSTEM	\$ 74,977,545	\$ 75,626,961	\$ 75,339,646	\$ 75,339,646
SOLID WASTE	1,201,281	1,448,597	1,403,327	1,324,393
TOTAL ENTERPRISE FUNDS	\$ 76,178,826	\$ 77,075,558	\$ 76,742,973	\$ 76,664,039
TOTAL ALL FUNDS	\$ 116,628,409	\$ 119,634,939	\$ 116,558,448	\$ 114,742,842

PLAN, POLICIES, AND PROCEDURES

I. Mission Statement

The Board of Commissioners has adopted the following mission statement:

The Mission of Fayette County Government is to provide critical services to protect and enhance the health, safety and welfare of its citizens in a manner that is efficient, fiscally and environmentally responsible, and which perpetuates a quality lifestyle for future generations.

The County departments will continue the development of departmental mission statements linked to the mission statement of the overall organization.

II. Strategic Goals and Objectives

In the form of a vision for Fayette County's operations in the future, the Board of Commissioners has espoused the broad-based goals of expanding services, making operations more efficient, recognizing and rewarding the efforts of our employees, reducing the tax burden on property owners, and maintaining our capital assets and infrastructure. Through the attainment of these objectives, the Board feels that the growth occurring in the County will continue to represent an opportunity rather than an impediment to maintaining the existing quality of life. Each year, the Board of Commissioners, the County Administrator and other stakeholders in the process get together for a planning retreat. This annual meeting is held at various locations within the County to ensure that everyone who would like to has the opportunity to attend. At this public forum, the long-term goals and objectives of the Board of Commissioners are discussed and strategies for implementation are agreed upon. The following strategic plan is a product of several years' retreats. The various strategies represent the methods and philosophies that have been chosen for facing future growth and maintaining the highest standard of living.

III. The Plan

A. FINANCIAL STRENGTH THROUGH FISCAL CONSERVATISM

- Maximize the amount of interest income earned on idle cash balances through prudent investment practices.
- Identify opportunities where the amount of local taxes paid is supplanted by a reduction in taxes assessed by other units of government.

B. MAINTENANCE OF THE PHYSICAL PLANT AND INFRASTRUCTURE

Ensure the existence of an adequate physical plant and infrastructure to meet the County's future operating needs.

- Develop and adopt a five-year Capital Improvements Program to include future funding needs of the various projects.
- Follow required accounting and reporting procedures to be in compliance with the Governmental Accounting Standards Board (GASB) Statement Number 34.
- Update the transportation plan based on current needs and growth corridors.

Maintain a safe and serviceable fleet of vehicles that meets the operational needs of the various County Departments.

- Continue the Vehicle Replacement Program that was initially approved on October 31, 2003. The vehicle replacement procedures were updated to also include procedures for the replacement of other assets. The policy is to also include an approved color scheme for various types of vehicles. The revised policy is scheduled to be presented to the Board of Commissioners for approval during September of 2008.
- Incorporate the purchase of alternative fuel vehicles into the replacement schedule in order to meet the current federal requirements.

C. EFFICIENCY THROUGH TECHNOLOGICAL IMPROVEMENTS

Utilize available technological advances to make operations as efficient as possible.

- Continue to replace computers and computer equipment as needed.
- Encourage training on the MUNIS system and other software applications to improve the efficiency of operations.

D. SATISFYING THE INTERNAL AND EXTERNAL CUSTOMERS

Ensure that the citizens' needs are being properly addressed.

- As part of the agenda for each Commission meeting, time will be designated for public comment on any subject not already on the agenda.
- Abide by the Georgia Open Records Act. The act establishes procedures to follow when responding to open records requests.

Ensure that employee contact with the citizens is helpful and courteous.

- Provide classes to county employees on customer service.
- Make improvements to the telephone menu system that will reduce the amount of time it takes for customers to receive the necessary assistance.

E. MAXIMIZING OUR VALUABLE HUMAN RESOURCES

Recognize and reward employees for their efforts.

- Fund Class and Compensation Studies to update employee job descriptions, employee classifications, and pay grades.
- Provide "cost-of-living allowance" adjustments to the pay plan to ensure that employees maintain their current buying power.

F. MANAGING AND PLANNING FOR GROWTH

Ensure that Fayette County has a voice in the direction that local government is taking.

- Commissioners will become more involved in the activities of the Association County Commissioners Georgia (ACCG).
- Commissioners will meet periodically with the governing bodies of the cities, towns, and school system to discuss related issues.
- Staff will track new State Legislation having an impact on County operations and offer input to our local legislative delegation.

Facilitate the financial planning for future fiscal years, project expenditure needs and expected results of operation over a longer period of time.

- Department Heads are to continue to prepare issue papers for the Board which identifies any future requirements, legislation or topics that are expected to have a significant impact on the operations of the County.
- The Board will consider, review, and adopt a five-year Capital Improvements Plan.
- Staff will present a Capital Budget, which is intended to include the first year of the five-year Capital Improvements Plan.

ADOPTED FISCAL POLICIES

STATEMENT OF INTENT

The following policy statements, as adopted by the Board of Commissioners, are intended to provide a broad framework as to how the various financial responsibilities associated with the operation of Fayette County are to be carried out. These policies provide general direction to staff, serve as a blueprint for financial operations, establish operational objectives, and promote continuity in fiscal decision making.

There are several distinct advantages to having fiscal policies for Fayette County in place. For one, they promote long-term financial stability for the County. For example, the budget and reserve fund policies encourage the level of fiscal responsibility needed to prepare the County for financial emergencies and abrupt adverse economic conditions. And the debt policies limit those scenarios where the County will pay for current services and projects with future revenues. Secondly, the adoption of long-range financial policies ameliorates some of the drawbacks of governmental accounting and budgeting which tends to focus only on short-term operations, generally one year. The Capital Budgeting Policies address the common pitfall of governments failing to provide for capital maintenance. Having a financial plan allows the Board of Commissioners to view their present approach to financial management from an overall, long-term vantage point. Current financial decisions are easier to make when long-term benchmarks are already established.

Lastly, these policies elevate the credibility of the governing body and promote public confidence in the financial decisions it makes. The policies call for complete disclosure of financial matters and provide a forum, the Comprehensive Annual Financial Report, to inform the citizens about the total financial condition of the County.

I. BUDGET POLICY

PURPOSE

One of the more important responsibilities of the Fayette County Board of Commissioners to its citizens is the faithful stewardship of public money. It is the Board's duty to ensure that this money is expended prudently. The Georgia Code (36-81-3) establishes that each local government shall adopt and operate under an annual balanced budget for each fund and operate under a project-length balanced budget for each capital project fund in use by the government. The budget serves as the primary vehicle for directing resources to meet current and capital expenditures for the upcoming fiscal year and plan for anticipated outlays for the next five fiscal years.

POLICY

1. The Fayette County annual balanced budget will be divided into two major components: Capital and Capital Improvement Program (CIP) and Operating.

2. A formal budget calendar shall be developed and presented to the BOC for approval, then disseminated to the County Administration, Department Heads, Constitutional Officers, the Judicial Circuit, and Outside Agencies. The budget calendar shall consist of dates for the distribution of budget materials, due dates for the submission of budget requests, dates for budget workshops with staff and the BOC, and dates for the public hearings on the proposed budget, to include the date of the adoption of the budget.

Capital Budget/Capital Improvement Program (CIP):

1. Fayette County will undertake capital projects for the construction and improvement of infrastructure and public facilities, and for the orderly replacement of existing assets to achieve the following goals:

- A. Promote economic development;
- B. Enhance the quality of life;
- C. Improve the delivery of services; and
- D. Preserve community and historical assets.

2. For budgeting purposes, a capital project is generally defined as the acquisition of any asset or construction project with an anticipated cost of \$5,000 to \$49,999 and an estimated useful life of three or more years.

3. For budgeting purposes, a CIP project is generally defined as a major capital project with an anticipated cost of at least \$50,000 and an estimated useful life of more than three years.

4. Fayette County will develop a five-year Capital Improvements Program (CIP) plan for all CIP projects. The first year of the CIP plan will be part of the annual budget.

5. The CIP plan will be updated annually to direct the financing of and appropriations for new projects and updates to existing projects.

6. Fayette County will estimate the impact on operations of capital and CIP projects and will include these operating costs in future operating budgets.

7. Fayette County will utilize a fund named Capital Projects to account for capital projects.

8. Fayette County will utilize a fund named Capital Improvement Program to account for CIP projects.

9. Fayette County will utilize an internal service fund named Vehicle/Equipment Fund to account for the acquisition of vehicles and other motorized equipment.

10. Operating transfers from the various operating funds will be made annually, as needed to the Capital Projects fund, Capital Improvements Program fund, and the Vehicle/Equipment fund.

11. Fayette County will aggressively seek public and private grants, contracts and other outside sources of revenue to fund projects included in the Capital Improvements Program.
12. A project-length budget will be adopted for each capital project. The balances of appropriations for capital projects at year end is understood as being designated by management and re-appropriated in the following years until the project is completed.

Operating Budget:

1. Fayette County will finance all current expenditures with current revenues. The County will avoid budgetary procedures that fund current expenditures through the obligation of future resources. Fayette County will not use short-term borrowing to meet operating budget requirements.
2. The operating budget will provide for adequate maintenance of capital equipment and facilities, as well as for their orderly replacement.
3. All Governmental Funds under the control of the Board of Commissioners are subject to the annual budget process. Flexible or cash flow budgets will be prepared for Proprietary Funds (Enterprise and Internal Service) to establish fees and charges and to control expenses.
4. The annual operating budget must be balanced for all budgeted funds. Total anticipated revenues and other resources available must be at least equal to estimated expenditures for each fund.
5. All budgets will be adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). Pursuant to Governmental GAAP, revenues are budgeted when they become measurable and available. Likewise, expenditures are charged against the budget when they become measurable, a liability has been incurred, and the liability will be liquidated with current resources.
6. All unencumbered operating budget appropriations will lapse at year-end. Encumbered balances will be reserved on the year ending balance sheet and re-appropriated in the following fiscal period in accordance with Generally Accepted Accounting Principles.
7. Each operating fund budget will be adopted at the total fund level. In looking at compliance with State law, total expenditures for each fund may not exceed the total budget amount. Internal administrative procedures will be adopted to ensure that each individual department or cost center does not exceed their allotted appropriation amount.
8. Fayette County will strive to include an amount in the General Fund (i.e., a line item for contingencies) to cover unforeseen operating expenditures of an emergency type. The amount of the contingency reserve will be no more than 5% of the total operating budget.

9. Fayette County will integrate performance measurement and objectives, and productivity indicators within the budget.
10. The County will maintain a budgetary control system to ensure adherence to the budget and will prepare timely financial reports comparing actual revenues, and expenditures and encumbrances with budgeted amounts.
11. The operating budget shall be developed to control both the direct and indirect costs of programs and services whenever practical.
12. Fayette County shall comply with all State laws applicable to budget hearings, public notices, public inspections, and budget adoption.
13. Enterprise and Internal Service Funds budgets shall be self-supporting whenever possible. Excess revenues of Enterprise Funds shall not be transferred to other funds unless authorized in the Annual Budget.

PROCEDURE:

The budget is divided into two major components: Capital and Capital Improvement Program (CIP) and Operating.

The Operating component of the budget is further divided into tracks: Track 1 - Staffing and Track 2 – Other Operating.

The budget is developed by levels: budget requests from the departments, budget recommendations from Staff, budget recommendations from the BOC, budget proposal, and final adjustments and approval of the budget by the BOC.

A budget calendar for the next fiscal year is developed and presented to the Board of Commissioners for approval.

The departments receive instructions on the budget process and all the budget forms necessary to complete their next year budget requests. Any new procedures are specifically clarified.

Letters are sent to the Judicial Circuit and the outside agencies to inform them of the start of the budget process and to provide them with the budget calendar.

Requests for funding are received from the Fayette County departments, the Judicial Circuit, and other outside agencies.

Capital and Capital Improvement Program (CIP):

The departments receive instructions and all budget forms necessary to complete their capital budgets, including forms necessary to provide updates to current capital and CIP projects. Classes are scheduled for staff members who are new to the process of next year budget entry.

Departments submit requests for new capital and CIP projects. Requests for projects detail funding sources and expenditures by line-item within the projects. The departments also provide updates on the status of capital projects and CIP projects from previous fiscal years.

New project numbers are created by the Finance Department. Budget line- items are assigned to each project. Projects are setup to be included in either the Capital Projects fund, the Capital Improvements Program fund, the Vehicle/Equipment fund, or any other special capital projects fund. The project numbers are then provided to the departments for them to do the budget entry.

By a predetermined deadline date, the departments submit all budget documentation on capital projects to the Finance Department. Budget entry for capital projects beyond this point is done only by the Finance Department. All requests of funding for capital projects are finalized.

The Finance Department prepares the capital budget reports to provide to the County Administrator. The County Administrator meets with the departments to discuss their new capital projects requests and updates on their current capital projects. The County Administrator makes recommendations and the capital budget is adjusted accordingly. The adjustments are finalized and the recommended capital budget is provided to the BOC. The departments are also provided with their recommended capital budgets.

The Board of Commissioners conducts budget workshops with the departments. New capital projects are discussed. The departments provide the BOC with updates of their current capital projects. The BOC makes recommendations. The capital budget is adjusted accordingly. The BOC recommended capital budget and CIP plan are finalized.

Operating Budget:

Track 1 – Staffing: budgeted salaries and benefits for current approved positions, current vacancies, and requests for new positions and promotions.

The county departments are required to include detailed justification with their requests for new positions and promotions. The county departments are also responsible for providing a list of the budget contacts and the personnel who will be responsible for their budget entry.

The county departments are required to return all budget documentation by a deadline date. This is to allow sufficient time for the Finance Department and the Human Resources Department to complete the staffing budget process. Requests for positions with a new job title need to be submitted directly to Human Resources. These requests need to include a Job Content

Questionnaire. Human Resources will establish the new job class and the corresponding pay grade for these new job titles.

The cost-of-living adjustment (COLA) is determined based on the CPI-W (Consumer Price Index for Urban Wage Earners and Clerical Workers) three month average of July-September of the preceding calendar year and provided by the HR Department. The COLA is factored into the current year salaries for all County approved positions. The COLA adjusted salaries will be the salaries used in the next fiscal year budget. If the BOC decides not to incorporate the COLA, the salaries will be reverted back to the current year salaries.

Increases in salary and supplements for constitutional officers that are mandated by law are determined by the HR department and factored in to determine the salaries to be used in the next year budget. The Human Resources Department also determines any changes to benefits premiums and payroll deductions to be effective for the next year budget.

Increases for COLA, salary increases for constitutional officers, new positions, promotions, and changes in premiums/deductions are entered into the payroll system. Salary and Benefits projections and personnel (FTE) counts are prepared for each department.

Staff (County Administrator, CFO, and the HR Director) meet to discuss the staffing projections and to make recommendations regarding the requests for new positions and promotions. As necessary, the County Administrator meets with the departments that requested new positions and promotions to inform them of the recommendations by Staff.

Staffing requests and recommendations are provided to the BOC. Budget workshops are held between the BOC and the departments to discuss staffing. The BOC makes recommendations on requests for new positions and promotions.

This is an important step in the budget process because the departments will base the remainder of their operating budget requests on their current year positions and the associated costs of new positions and promotions recommended by the BOC. Printouts of staffing budgets are provided to each of the departments.

Also during track 1 of the operating budget, the Assistant Director/Controller prepares the estimated revenue projections for all funds except the Water System who prepares their own. The revenue projections are reviewed by the County Administrator and the CFO and later presented to the BOC.

Track 2 – Other Operating:

The departments receive instructions and all the budget forms necessary to complete track 2 of the budget. The departments are provided data on actual expenditures for the previous two fiscal years, current year adjusted budget, and year-to-date actual expenditures by line-item to aid them in projecting their next year budget requirements.

Department Heads are instructed to be conservative in their budget projections. The departments enter their budgets in the system. Refresher classes are scheduled for staff members on the process of next year budget entry.

Funding requests from the Judicial Circuit and other outside agencies are received by the deadline date. These budgets are entered by the Finance Department.

At a predetermined deadline date, budget entry beyond this point is done only by the Finance Department. Any changes or adjustments from the departments need to be submitted directly to the Budget Officer and agreed on by the CFO.

All requests for operating funding are finalized. The Finance Department prepares the reports to provide to the County Administrator. The County Administrator meets with the departments to discuss their operating budget requests. The County Administrator makes recommendations and the operating budget is adjusted accordingly.

The recommendations are finalized and the recommended operating budget is provided to the BOC. The departments are also provided with their recommended operating budgets. The Board of Commissioners conducts budget workshops with the departments. The BOC makes recommendations.

The budget is adjusted according to the BOC recommendations to produce a balanced budget proposal.

The proposed budget is advertised one week prior to the first public meeting. Two public meetings are conducted to allow the citizens an opportunity to speak with the Board regarding the budget proposal.

The Board of Commissioners takes official action to adopt the budget. The budget is adopted by resolution and it becomes effective with the start of the new fiscal year, July 1st.

II. RESERVE FUND POLICY

PURPOSE

The purpose of this policy is to provide guidelines on maintaining working capital and emergency fund reserves.

POLICY

The county will maintain a sufficient working capital reserve in the general and enterprise funds to help offset economic downturns, provide sufficient working capital, and provide for sufficient cash flow for current financial needs. In addition, the county will maintain an emergency fund reserve in the general fund.

PROCEDURE

The county will strive to maintain a general fund working reserve from the unreserved and undesignated fund balance equal to at least three months of the total general fund appropriations budget. Also, the county will accumulate sufficient cash reserves in the enterprise funds to equal three months of operating expenses. These reserves shall be created and maintained to provide the capacity to:

1. Offset significant economic downturns and the revision of any general government activity;
2. Provide sufficient working capital; and
3. Provide a sufficient cash flow for current financial needs at all times without short-term borrowing.

In addition to the working capital reserves, the county will also maintain a \$2 million emergency fund reserve in the general fund. The emergency fund reserve will be used only upon approval of the Board of Commissioners.

Any unreserved, undesignated fund balances for governmental funds in excess of the working capital and emergency reserve should be used only for one-time capital non-operating expenditures as appropriated by the Board of Commissioners.

The county will also maintain reserves in compliance with all debt service requirements to maintain bond ratings and the marketability of bonds. The county will develop capital reserves to provide for normal replacement of existing capital plant and additional capital improvements financed on a pay-as-you-go basis.

III. INVESTMENT POLICY

PURPOSE

The purpose of this policy is to provide guidelines for the investment of funds that are not needed immediately to pay current obligations.

POLICY

This policy will be used so that funds not needed for immediate cash will be invested in a way that (1) safeguards the principal, (2) provides the liquidity required to meet financial obligations in a timely manner, and given these two goals, (3) provides the best return on investment.

PROCEDURE

The first and foremost consideration in choosing investments is security. To reduce the risk of loss because of the failure of any financial institution, depository, broker, or dealer the county will 'pre-qualify' these entities prior to investing funds with them. Qualification will include, as appropriate, an audited financial statement demonstrating compliance with state and federal capital adequacy guidelines, proof of certification by a recognized association, proof of state registration, and evidence of adequate insurance coverage. The investment portfolio will be diversified in order to reduce the impact of potential loss from any one type of security or individual issuer. Risk of interest loss will be reduced by assuring that security maturity dates coincide with anticipated cash requirements, and by investing operating funds primarily in short-term securities.

The investments chosen will provide adequate liquidity to meet upcoming cash-flow requirements that may be reasonably anticipated. The investment portfolio will be structured so that investment securities mature concurrent with cash needs. In order to respond to unanticipated cash needs, investments will include securities with good resale markets, such as the local government investment pool.

While taking care to assure that security and liquidity needs are met, investments will be made in a way that can be expected to produce a reasonable return on investment. Meeting all three of these goals at once will mean that the majority of investments are in relatively low-risk securities, which will earn a fair return relative to the risk assumed. Investments will be diversified by maturity, issuer, and class of security in order to help meet these goals.

In compliance with Georgia Code Section 36-82-7, the county will invest bond issue proceeds only in the following:

1. The local government investment pool.
2. Bonds or other obligations of the State of Georgia, or any county municipal corporation, or other political subdivision of the state.
3. Bonds or other obligations of the United States, or subsidiary corporations which are fully guaranteed by the government.
4. Obligations of agencies of the United States government which are issued by the Federal Land Bank, the Federal Home Loan Bank, the Federal Intermediate Credit Bank, for the Central Bank for Cooperatives.
5. Bonds or other obligations issued by any public housing agency or municipal corporation in the United States, if they are fully secured as to the payment of both principal and interest under an annual contributions contract with the United States government.
6. Project notes issued by a public housing agency, urban renewal agency, or municipal corporation which are fully secured by agreement with the United States government.
7. Certificates of deposit of national or state banks located within the State of Georgia, and which have deposits insured by the Federal Deposit Insurance Corporation.
8. Certificates of deposit of federal savings and loan associations, state savings and loan associations, or state building and loan associations located within the State of Georgia, and which have deposits insured by the Savings Association Insurance Fund of the Federal Deposit

Insurance Corporation or the Georgia Credit Union Deposit Insurance Corporation.

9. Securities or other interests in any no-load, open-end management type investment company or investment trust registered under the Investment Company Act of 1940.

10. A common trust fund maintained by any bank or trust company, so long as: (a) their portfolio is limited to bonds or other obligations of the U.S. government or subsidiary corporations of the U.S. government, which are fully guaranteed by the government,

(b) The company takes delivery of collateral either directly or through an authorized custodian,

(c) The company is managed in such a way as to maintain its shares at a constant net asset value, and

(d) Securities in the company are purchased and redeemed only through the use of national or state banks having corporate trust powers and located within Georgia.

As authorized by Georgia Code 36-83-4, the county may invest any money within its control (other than bond issue proceeds) in any of the following, in order to achieve the goals of security, liquidity, and return on investment:

(a) The local government investment pool.

(b) Obligations of this or other states.

(c) Obligations issued by the United States government.

(d) Obligations fully insured or guaranteed by a U.S. government agency.

(e) Obligations of any corporation of the U.S. government.

(f) Prime bankers' acceptances.

(g) Repurchase agreements

(h) Obligations of other political subdivisions of the state.

The Finance Department will prepare a quarterly investment report to be submitted to the County Administrator and the Board of Commissioners. The report will include a list of individual securities held at the end of the quarter, average weighted yield-to-maturity on investments, maturity dates of investments, and the percent of the portfolio which each type of investment represents.

IV. REVENUE ADMINISTRATION POLICIES

1. Fayette County will try to maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one major revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the adverse effects of an economic downturn.

2. Fayette County will estimate its annual revenues by an objective analytical process in a prudent manner.

3. Fayette County will follow a policy of paying for services with user fees when possible to reduce the reliance on taxes and other general revenue sources.

4. Fayette County will aggressively seek public and private grants, contracts and other outside sources of revenues for funding projects where appropriate.
5. Fayette County will establish the levels of all user charges based on an analysis of the cost of providing the applicable service. User charges will be evaluated on an annual basis.
6. Fayette County will set fees and charges for each Enterprise and Internal Service Fund, at a level that fully supports the total direct and indirect cost of the related activity. Calculations of indirect costs will include the cost of annual depreciation of capital assets and requirements for future capital costs.

V. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

1. An independent audit in compliance with Generally Accepted Audit Standards will be performed annually by a qualified external auditor in accordance with Georgia Code Section 36-81-7 and Section 14 of Article II of the Fayette County Code.
2. Fayette County will prepare a Comprehensive Annual Financial Report (CAFR) in accordance with Generally Accepted Accounting Principles (GAAP) for governmental entities. The County will strive to prepare the Comprehensive Annual Financial Report to meet the standards of the GFOA Certificate of Achievement for Excellence in Financial Reporting Program.
3. Fayette County will establish and maintain a high degree of accounting practices. Accounting records and systems will conform to Generally Accepted Accounting Principles.
4. Fayette County will maintain accurate records of all assets to ensure a high degree of stewardship for public property.
5. Fayette County will develop an ongoing system of financial reporting to meet the needs of the Board of Commissioners, the County Administrator, department heads, and the general public. Reporting systems will monitor the costs of providing services wherever possible. The reporting systems will also promote budgetary control and comparative analysis.
6. Fayette County will follow a policy of full disclosure on its Financial Reports.

VI. DEBT MANAGEMENT POLICY

PURPOSE

The purpose of this policy is to provide guidelines for issuing debt for the county. This policy will be used as a framework to ensure the county will meet its obligations in a timely manner, for public policy development, and for managing the capital improvement program.

POLICY

This policy will be used to ensure consistency in debt issuance, legal compliance, proper debt management, financial stability, reduce the cost of borrowing, and protect the county's credit quality.

PROCEDURE

Fayette County's debt management policy is designed to be fiscally conservative enough to safeguard the resources entrusted to it, yet flexible enough to use the most appropriate financing mechanisms as conditions and needs change.

In issuing, managing, and retiring debt, the county will abide by relevant provisions in the Georgia Constitution and codified law. As used in the state constitution, the term 'debt' means a fiscal liability not to be discharged by taxes levied within the year in which the liability is undertaken (Attorney General Opinion 75-19). Before incurring any bonded indebtedness, an analysis will be completed that shows anticipated annual tax collections will be sufficient to pay the principal and interest within 30 years.

To facilitate use of this policy in financial administration and management, it is divided into sections pertaining to: debt limit, debt structure, debt issuance, and debt management.

A. Debt Limit

Article IX of the state constitution sets legal limits on the maximum allowable amount of debt. In compliance, the county's total debt will not exceed 10% of the assessed value of all taxable property within the county.

Any proposed debt will be coordinated with the multi-year comprehensive plan and capital improvement program, and will reflect the priorities identified in the plans.

The county will use voter-approved general obligation debt to fund general purpose public improvements which cannot be financed from existing funding streams. Long-term debt will not be used to pay for on-going costs. Analysis of the feasibility of issuing debt for a capital project will consider ability to fund future operating, support, and maintenance costs.

A major consideration in issuing debt is affordability. To develop an indication of county residents' ability to absorb additional debt, the following ratios will be considered:

- Current debt per capita for the county
- Per-capita debt as a percent of per-capita income
- Debt service as a percent of current general fund revenues
- The ratio of debt to taxable property value

An analysis of revenue and expense trends will also be completed to provide an indication of the county's ability to repay the debt into the future.

B. Debt Structure

Debt will be financed for a period not to exceed the useful life of the capital improvements or other benefits derived, but in no event shall it exceed 30 years.

Debt will not be used when pay-as-you-go funding is available. If the direct users of a county service can be readily identified, consideration should be given to their paying for the services they receive through fees, assessments, or other appropriate charges.

Revenue bonds will be used to finance enterprise systems or other undertakings where appropriate. Since revenue-bond debt is paid out of revenue derived from the undertaking, and is not considered a debt of the county in state law, care will be taken to assure that anticipated revenues will meet principal and interest payments as they come due. In compliance with the state constitution, the county will not exercise the power of taxation for paying any part of the principal or interest of revenue bonds, nor will it pay revenue bond obligations out of general revenues or with revenue sharing funds.

The county will operate in a fiscally conservative way that best preserves and safeguards its citizens' resources. Toward this objective, the favored type of debt instrument will normally use fixed rates of interest.

Debt with variable-rate interest payments should not be used unless it can be clearly documented that it will provide the best alternative for debt financing, taking care to consider the total cost of issuing, monitoring and managing this type of debt. If used, the county's variable-rate debt will not exceed 20% of total debt, unless benefit to the county's taxpayers is clearly documented.

The county will not use derivatives or other alternative financing for speculative purposes. Alternative financing products will be used only with approval of the Board of Commissioners, and only for appropriate objectives, such as debt savings due to market conditions, better management of assets and liabilities, reduced interest rate risk, or improved cash flow. Any consideration of using derivatives will include an analysis of all known or anticipated costs, and all risks such as basis risk, tax risk, counter-party risk, termination risk, liquidity renewal risk, remarketing risk, and credit risk. It should also include an analysis of the county's ability to perform adequate risk management over the life of the obligation. Inasmuch as variable rate debt will not be the prevalent form of financing, the need for alternative financing products like derivatives should be minimal.

In the event that an investment introduces the possibility of an arbitrage rebate liability, the Finance Department will monitor the investment closely. Outside expertise will be acquired to assist with the calculation and determination of rebates due to the Internal Revenue Service, inasmuch as the regulations and calculations are very complex, and any errors could result in significant settlement payments by the county.

Conduit debt involves certain limited-obligation revenue bonds, certificates of participation, or similar debt instruments issued by a county government specifically to provide capital financing for an independent third party, such as a development authority. This does not obligate the county financially. However, the county reserves the right to approve or disapprove a conduit debt issue based on the third-party borrower's creditworthiness, credit rating, or other circumstances that it may deem of significance. The county may also consider how the use of the proposed debt would fit into existing public policy and long-range plans.

C. Debt Issuance

Standard practice will be to sell bond issues through the competitive bid process. There may be times, however, when conditions indicate that a negotiated bid will be more favorable; for instance, if an issue is unusually small, unusually large, or contains complex or innovative features. An evaluation of the method of sale will be done for each bond issue, including an assessment of the different risks associated with each method. Thorough records will be kept that document the process to demonstrate that it was equitable and defensible.

If a negotiated bid is to be used for a bond issue, the competitive process will be used to select an underwriter, in order to ensure that multiple proposals are considered.

Outstanding debt will be reviewed on a routine basis. When there is a demonstrated economic or other benefit, the county should consider initiation of fixed-rate refunding or alternative financing products. In compliance with the Georgia Constitution, refunding debt (other than revenue bonds) will not extend the maturity date beyond the original debt being refunded, and will not increase the original interest rate, without voter approval.

D. Debt Management

The county will ensure that adequate internal controls exist to provide compliance with relevant federal, state or other laws, rules, regulations, and covenants associated with outstanding debt.

For revenue bonds supported by enterprise funds, an annual analysis will be completed to ensure fees, rates, or other enterprise revenue are sufficient to meet debt service requirements.

Note: For guidance on investment of bond proceeds, please see the Fayette County investment policy.

VII. PURCHASING CARD POLICY

PURPOSE

The purpose of this policy is to implement a new and revised purchasing card program beginning fiscal year 2008.

POLICY

Currently, the following departments are participating in the program:

Fire & Emergency Services, Sheriff's Office, Superior and State Court Clerk's Office, Elections, Building & Grounds, Board of Commissioners, Water System, and the Tax Commissioner.

The implementation of a purchasing card program will provide the flexibility to make small dollar purchases as well as travel arrangements and seminar/conference reservations when needed.

PROCEDURE

The new and revised purchasing card program is intended to provide an efficient and cost effective way to purchase goods and services and to reduce the use of petty cash and the issuance of purchase orders for purchases with dollar amounts less than \$250.00.

The purchasing card will also be used for the following transactions, within limits of the department's budget:

Travel related expenditures;
Office supplies;
Emergency purchases;

The number of individual cards can be set by the Department Head.

Expansion

Following the initiation of the program, expansion is recommended. Additional departments and other types of transactions would be added:

Additional types of transactions

Employee training
Purchase of medical supplies and pharmaceuticals
Purchase of uniforms
Items purchased through the annual bid award process

RESPONSIBILITY

The Department/Division Heads are responsible for determining which employees will be issued a card, approving their department's purchasing card transactions and ensuring that funds are available in the department's budget. Each department will be responsible for reconciling the department's purchasing card billing statement via the automated function through the Bank of America's web-based electronic access system and maintaining the proper sales receipts and making these documents available at the request of the Finance Department and the County's auditors. A copy of the completed monthly reconciliation should be submitted to the Finance Department as authorization for payment of the monthly balance.

The Finance Department staff will serve as authorized purchasing card administrators for this program. One responsibility of the purchasing card administrators will be to pay the monthly balances of the purchasing cards after receiving monthly reconciliations from the departments. In addition, the purchasing card administrators will be responsible for conducting monthly audits of one card per period to verify the monthly spending relative to the established guidelines. Additionally, the purchasing card administrators will maintain the program policy and procedures and other tasks as may be required by management.

Goods requiring solicitation of bids should be directed to the Purchasing Department.

Automation

The Finance Department will work during the initial period to automate the process through our vendor, Bank of America. Departments participating in the program will need to complete the reconciliation through manual process for a parallel period.

Training

Training and written guidelines for proper use of the purchasing card will be provided to designated County departments and elected officials prior to issuance of the card. The Finance Department coordinates the issuing of the Purchasing card which includes the appropriate training on the responsibilities and use of the card.

Violations

Failure to comply with policy will be considered a violation of the program and may result in the department's removal from the Purchasing Card program.

VIII. REPLACEMENT OF VEHICLES, HEAVY EQUIPMENT, AND OTHER ASSETS

PURPOSE

Fayette County owns and uses vehicles, road-construction and other heavy equipment, tractors, trailers, and similar assets in conducting county business. This policy and procedures section is designed to produce the desired outcomes of:

Predictability in establishing annual budgets for asset replacement.

Predictability for the Departments in planning replacement and use of assets.

Minimized wait times between identifying the need to replace an asset and receipt of the new asset.

Conservation of tax dollars by achieving optimum useful life from each asset.

Enabling employees to conduct county business by providing appropriate equipment.

POLICY

Vehicles, heavy equipment, tractors, and similar assets will be purchased, maintained, used, and retired in a manner that provides the best return on investment. The policy for replacement of these classes of assets is designed to accomplish this goal, while assuring that appropriate equipment is available to effectively conduct county business.

Note: Except as otherwise noted, this policy does not pertain to assets acquired with federal or state seizure funds, property obtained through the Georgia Emergency Management Agency's 1033 Excess Property Program, or other non-county resources. Assets used by Water System and Solid Waste will be replaced with enterprise funds, but will follow the process set forth in this policy.

PROCEDURES

A. Funding for Asset Replacement

A sinking fund shall be established and maintained for the systematic, timely replacement of vehicles, road machinery, tractors, trailers, and similar assets. This will be a reserve account, with the fund balance carried forward each fiscal year.

As part of the annual budget process, the Finance Department will recommend an estimated amount to be added to the fund. Proposed amounts will be based on an annuity that will enable relatively consistent amounts to be added to the sinking fund each year.

The fund will consist of two amounts:

1) The annuity balance designated to replace vehicles and other assets, as approved by the Board of Commissioners during the annual budget process.

2) An amount to be used for unexpected or infrequent events, such as damaged or wrecked vehicles. This portion of the fund can be used to compensate departments for actual

losses sustained, such as insurance deductibles or repairs that insurance has not covered, upon approval of the Board of Commissioners.

B. Criteria for Replacement

County departments should use assets until it is no longer advantageous to keep them, due to economic, obsolescence or other reasons. Guidelines as to expected useful life of assets have been established using age, mileage or both as criteria, as appropriate. The guidelines assume proper maintenance and repair of the assets.

Guidelines for replacement of vehicles are based on mileage and age, as follows:

Emergency / pursuit sedans, trucks, & SUV's	100,000 miles or	5 years
Other sedans and sport-utility vehicles	150,000 miles or	7 years
Pickup trucks, vans	150,000 miles or	10 years
Dump trucks	120,000 miles or	10 years
Ambulances	250,000 miles or	10 years
Fire apparatus (front-line service)		15 years
Fire apparatus (reserve – after 15 years front-line)		5 years
Brush units / BFP units		10 years
Rescue Units		15 years

Guidelines for other assets covered under this policy are:

10. Backhoes, bush hogs, compactors, drum rollers, hay blowers, loaders, rollers, sand & salt spreaders, tack distributors, track hoes, large tractors, and similar equipment	15 years
11. Dozers, graders, pan scrapers, skid steer loaders, soil compactors, and similar equipment.	20 years
12. Trailers	15 years
13. Grounds equipment, mowers, tractors, attachments	7 years

Replacement guidelines for other assets that do not fit these descriptions will be established on a case-by-case basis as needed.

Assets included in Categories 1-11 above will be placed on consent agendas after consideration and approval by the Vehicle Replacement Committee, as described in Part E below. Assets included in Categories 12-13 will not need to go through the Vehicle Replacement Committee for replacement; instead, they can be replaced as approved in the budget development and approval process.

C. Maintenance and Care of Assets

The department head who is custodian for an asset will be responsible for maintaining it in good repair and working condition until it is replaced. Records should be kept by each department to document regular maintenance and reasonable care that preserve the utility of each asset.

The county's Fleet Maintenance operation is available for most maintenance and many types of repairs. The Sheriff's Department is invited to use this service, especially in instance when they will realize an economic or other benefit. Other departments and offices are to use Fleet Maintenance to repair, maintain and preserve their vehicles or heavy equipment.

D. Authorized vehicle colors

The color of a county vehicle helps citizens to quickly identify its official purpose. All newly acquired vehicles will be white, with the official logo of the acquiring department, with the following exceptions:

The Sheriff has authority to determine the color(s) of the vehicles used by the Sheriff's Office. Vehicles used by the Marshal's Office will be black.

Fire and Emergency Medical Services vehicles will be red, or red with white.

The vehicle used by the Constable will be beige or a similar color.

Any other color exceptions must be approved by the County Administrator prior to acquisition of the vehicle. When a vehicle is transferred from one department to another, if it is not the authorized color for the receiving department, it must be painted the authorized color.

E. Replacement Planning

The Finance Department will coordinate development of an annual projection of assets that will meet the guideline criteria for the upcoming fiscal year. The Finance Department will prepare a spread sheet that identifies, based on available information within the asset inventory system, all of the assets that will meet replacement guidelines at the beginning of the upcoming fiscal year. The Finance Department will forward the draft document to other departments, who will update mileage or other data as needed, and return it to the Finance Department. The finished document will be used for planning and budget purposes, to increase the level of predictability in establishing annual contributions to the sinking fund, and to assist departments in planning for asset replacement.

Timeframes and deadlines for this document will be established by the Finance Department each year in order to include the information in the overall budget development process.

F. Replacement Process

After an asset meets the guideline criteria for replacement, or when it is expected to do so in the upcoming quarter, the department to which the vehicle is assigned will be responsible for obtaining an inspection by Fleet Maintenance. The Director of Fleet Maintenance will determine if the asset can be economically repaired and returned to duty, or if it should be retired from its present use for safety, economic, or other concerns. If the asset can no longer be appropriately used in its present capacity, the Director of Fleet Maintenance will recommend whether the county should retire the asset, or use it in another capacity. The recommendation will consider the estimated remaining useful life, cost to maintain, anticipated downtime, or any other pertinent

facts.

A standing Vehicle Replacement Committee shall consist of:
the Finance Director or designee(s)
the Fleet Maintenance Director
the Chief Marshal
a representative of the Sheriff's Department
any other person(s) as decided by the County Administrator

The Committee shall be chaired by the Finance Director or designee. Its primary purpose will be to recommend replacement, re-assignment, or other disposition of vehicles, heavy equipment, tractors, trailers, and similar assets, as requested by department heads.

The Chair of the Vehicle Replacement Committee will schedule quarterly meetings to consider recommendations for asset replacement. Assets will be considered (1) which have met the criteria for replacement, or are anticipated to do so in the upcoming quarter and (2) which have been inspected by Fleet Maintenance prior to the meeting date. The Committee Chair will consider proposals from the Sheriff's Department, Fleet Maintenance, or others regarding the scheduling of meetings to take advantage of manufacturers' production or delivery schedules, urgency of replacing the vehicles, or other considerations.

The Fleet Maintenance Director will bring documentation to Committee meetings that will facilitate the process of developing recommendations for vehicle replacement. The documentation will include the results of the Fleet Maintenance inspection, plus any other observations or information that will be needed to make a good recommendation. Documentation should also note any attachments or components that can economically be removed from the old asset and reassigned to a new one.

The head of the department that owns the asset, or his / her designee, will be a participant in the called meeting, and will provide information as needed by the Committee. The department's representative will provide a list of proposed purchases to replace the asset(s), including any additional components, attachments, or other add-on equipment.

NOTE: The following distinctions are provided to clarify what types of items should be included in an asset replacement proposal, and what types of items should be a separate purchase decision. For this purpose, two categories of property are considered:

- 1) Attachment – tangible property that is usually actually attached to the “parent” asset (e.g. automobile or truck), and they function as one piece of equipment. In general, an attachment should:
 - a) Have the same person responsible for the parent asset and the attached item.
 - b) Be financially depreciated in the accounting records with the parent asset.
 - c) Plan to be disposed of with the parent asset or removed and transferred to a different parent asset later.

Examples of attachments would include decals, light bars, push bumpers, headlight flashers, or prisoner cages. Although some of these items are often used in more than one vehicle, it is not administratively or financially advantageous to tag, inventory, depreciate and track these items separately.

2) Component – tangible property that is related to, but not an integral part of, another asset. Generally, a component will:

- a) Be able to function away from the parent asset, either as a stand-alone unit or with another parent.
- b) Be financially depreciated (if applicable) separately from the parent asset.
- c) Be inventoried and tracked separately from the parent asset.
- c) Ordinarily be disposed of separately from the parent asset.

Examples of components include 800 MHz radios, digital video cameras, or shotguns.

The department head should request any attachment items along with a new “parent” asset. Component items will be part of a separate purchasing decision process and, in general, should be considered as part of the annual budget development process, apart from vehicle or other “parent” asset replacement.

After the Vehicle Replacement Committee has voted to recommend replacement of an asset, the Finance Department will prepare a consent agenda request for the Board of Commissioners’ consideration. The request will include the proposed type and cost of the replacement vehicle or other asset, as well as any attachments or other proposed expenditures that are not part of the requesting department’s existing Maintenance and Operating budget.

In order to assure that insurance, asset security, and overall accountability are maintained, acquisition or retirement of assets will be addressed by the Board of Commissioners through the consent agenda process as follows:

1. Acquisition of assets:

(a) The Board of Commissioners will give prior approval to the acquisition of any asset that falls within the scope of this policy, whether purchased with county funds, or with enterprise funds such as water system or solid waste disposal revenues.

(b) Assets that are available as a result of federal or state seizure or similar program may be acquired through the court process. To assure that assets are properly insured, registered and titled within timeframes allowed, the Finance Department will need to be notified within two weeks of acquisition.

(c) For the reasons enumerated in (b) above, the Sheriff’s Department will need to notify the Finance Department of assets purchased through use of resources derived from sources such as federal or state seizure programs (e.g. cash or trade-ins) within two weeks of acquisition. This will enable the Finance Department to assure that vehicles are properly insured, registered and titled within time frames allowed.

2. Disposal of assets:

(a) The Board of Commissioners will give prior approval to the disposal of any asset that falls within the scope of this policy, and which was purchased with county funds or enterprise funds.

(b) The Board of Commissioners must authorize the Finance Department to take necessary actions associated with the disposal of assets acquired through federal seizure, state seizure, or similar programs. This includes, but is not limited to, such steps as transfer of confidential license tags from an old vehicle to a new one, removing an asset from the county's inventory records, or properly recording financial transactions (e.g. monthly depreciation schedules). So that the county can properly execute these types of transactions, the Sheriff's Department agrees to notify the Finance Department of disposal of federal seizure, state seizure, or similar assets within two weeks of such disposal.

FAYETTE COUNTY, GEORGIA BUDGET AMENDMENTS

Each year, an annual budget is formulated which represents the County's plan for expending its anticipated revenues during the upcoming fiscal period. When the budget is adopted at the end of June each year, it is at that point in time, management's best estimate as to the most efficient allocation of financial resources to meet the service needs of the community. Even then it is recognized that amounts originally adopted can be affected by the occurrence of unanticipated revenues and/or expenditures or the need to transfer appropriations among funds or among departments. Original appropriations are then amended by transferring funds. This will bring line-items within a new "revised" budget amount.

There are two classes of budget adjustments: amendments that need to be approved by the governing body and transfers that only need approval by the county management.

Budget amendments that need to be approved by the Board of Commissioners:

1. Changes in appropriations at the legal level of control, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments, shall require the approval of the Board of Commissioners.

2. Changes in appropriations of capital projects shall require the approval of the Board of Commissioners.

3. Any transfer of appropriations from/to salary, benefits and or contingency line-items shall require the approval of the Board of Commissioners.

Procedure for amendments – the requesting department will prepare a Consent Agenda Item to be presented to the Board of Commissioners for approval. After approval by the Board of Commissioners, the Finance Department will enter the budget amendment in the financial system.

Budget transfers that only need approval by county management:

1. Reassignment of resources among line-item expenditures (except salary, benefits, and contingency) within a department's approved budget requires only approval by the Department Head. This should be a reassignment of funds that does not change the department's total approved appropriations.

Procedure for transfers – the Finance Department will submit to the departments YTD Budget reports identifying line-item expenditures that are over budget. The Department Head will then submit to the Finance Department the line-item(s) from where the funds will be transferred to bring these within budget. The transfer(s) will be entered in the financial system by the Finance Department.

Budget amendments and transfers change original line-item appropriations. The net effect of increases and decreases is shown as an adjustment that results on a new "revised" budget amount.

FY 2009 BUDGET CALENDAR

<u>2007/2008 DATE</u>	<u>RESPONSIBLE PARTY</u>	<u>BUDGET ACTIVITY TO OCCUR</u>
<u>Capital/Capital Improvement Program(CIP)/Vehicles&Equipment</u>		
Nov 26, 2007	Departments Finance Department	Budget packages distributed to departments for Capital projects, CIP projects, and <i>Replacement</i> Vehicles/Equipment requests.
Dec 12, 2007	Departments Finance Department	Requests for Capital projects, CIP projects, and Vehicles/Equipment due from departments.
Jan 7, 2008	Departments Staff	Staff meets with departments for Capital, CIP, and Vehicles/Equipment to make recommendations.
Jan 17, 2008	Finance Department Commissioners	Requests/Recommendations for Capital projects, CIP projects, and Vehicles/Equipment delivered to the Board of Commissioners.
Jan 31, 2008	Commissioners Departments Staff	Budget workshops for the BOC and departments to discuss Capital projects, CIP projects, and Vehicles/Equipment
<u>Operating Budget: Track 1 - Staffing</u>		
Jan 18, 2008	Departments Finance Department	Budget packages distributed to departments for new positions, promotions, and other staffing related requests.
Feb 13, 2008	Departments Finance Department Human Resources	Request for new positions, promotions, and other staffing requirements due from departments.
Mar 5, 2008	County Administrator Human Resources Finance Department	Staff meets to make recommendations on Staffing requests.
Mar 6-7, 2008	County Administrator Departments	County Administrator meets with departments to inform of Staffing recommendations.
Mar 13, 2008	Finance Department Human Resources Commissioners	Requests/Recommendations for new positions, promotions, and other staffing requirements with associated cost projections delivered to BOC.
Apr 1, 2008	Commissioners Departments Staff	Budget workshops begin for the Board of Commissioners and departments to discuss staffing.
<u>Operating Budget: Track 2 - Other Operating</u>		
Mar 24, 2008	Departments Finance Department	Budget packages distributed to departments for Other Operating Budget.
Apr 9, 2008	Departments Finance Department	Budget submissions for Other Operating Budget due from departments.
Apr 21-24, 2008	Departments Staff	Budget workshops as necessary between departments and Staff (County Administrator and Finance) for Other Operating Budget.
May 2, 2008	Finance Department Commissioners	Deliver FY 2009 recommended Other Operating budget to Board of Commissioners.
May 20, 2008	Commissioners Departments Staff	Conduct budget workshops of departments with the Board of Commissioners to discuss Other Operating Budget.
Jun 4, 2008	Finance Department Commissioners	Submit budget proposal to the BOC.
Jun 12, 2008	Commissioners Staff	Hold first Public Hearing on the FY2009 budget.
Jun 26, 2008	Commissioners Staff	Hold second Public Hearing on the FY2009 budget (Adopt the FY 2009 Budget).

BUDGETING BASIS OF ACCOUNTING

The term “*basis of accounting*” refers to that point in time when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the particular measurement focus being applied.

The accounting policies utilized by the County are in conformity with generally accepted accounting principles (GAAP) as applied to government units. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial reporting principles.

The County uses funds and account groups to reports its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.

The basic unit of organization and operation within the County exists at the “fund” level. Consistent with this operational concept, the County’s accounting system also employs the “fund” as the basic budgetary and accounting entity.

A fund is a separate accounting entity with a self-balancing set of accounts. Funds are further classified into distinct categories: governmental, proprietary, and fiduciary. Each category, in turn, is divided into separate “fund types”.

Governments use the same accounting as private-sector businesses for proprietary funds and trust funds with the measurement focus of the operating statement on changes in economic resources (i.e., changes in total net assets). Such changes are recognized as soon as the underlying event or transaction has occurred, regardless of the timing of related cash flows (i.e., the accrual basis of accounting). Thus, proprietary and similar trust funds recognize revenues as soon as they are earned and expenses as soon as a liability is incurred, just like private-sector businesses.

However, governments account for governmental funds and expendable trust funds differently than businesses. The measurement focus is on changes in current financial, or expendable, resources to the extent that they normally are expected to impact near-term cash flows (i.e., the modified accrual basis of accounting). Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they are “measurable and available”). “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to pay liabilities of the current period.

FAYETTE COUNTY BUDGETED FUNDS

Governmental Funds

- 100 – General Fund
- Special Revenue Funds
 - 205 – Law Library Surcharge
 - 210 – State Confiscated Property
 - 215 – Emergency 911
 - 216 – Jail Construction Surcharge
 - 217 – Juvenile Supervision Surcharge
 - 218 – Victims Assistance Surcharge
 - 219 – Drug Abuse & Treatment
 - 270 – Fire Services
 - 271 – Street Lights
 - 272 – Emergency Medical Services
 - 290 – Library SPLOST
- Capital Projects Funds
 - 342 – Early Warning Siren Construction
 - 343 – Senior Citizen Construction
 - 351 – Radio System Construction
 - 356 – Kenwood Park Construction
 - 357 – Kelly Park Construction
 - 361 – Criminal Justice Center Construction
 - 372 – Capital Projects
 - 375 – Capital Improvement Program

Enterprise Funds

- 505 – Water System
- 540 – Solid Waste

Internal Service Funds

- 610 – Vehicle/Equipment

FUND TYPES

Governmental funds are used to account for all or most of a government's general activities, including the collection and disbursement of earmarked monies (i.e., special revenue funds). Governmental funds include the General Fund, Special Revenue Funds, and Capital Projects Funds.

Governmental funds are accounted for using a current financial resources measurement focus. All governmental fund types use the modified accrual basis of accounting.

The **General Fund** is the County's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Principal sources of revenue are property taxes, licenses and permits, and grants. Primary expenditures are for general administration, law enforcement, courts, and highway maintenance.

Special Revenue Funds account for resources legally restricted to expenditures for specified current operating purposes or to the acquisition of furniture, fixtures, machinery, equipment, or other relatively minor or comparatively short-lived fixed assets. The focus of Special Revenue Fund accounting is on sources and uses of "available spendable resources" rather than on costs of services. They are accounted for on a spending measurement focus using the modified accrual basis of accounting.

The following Special Revenue Funds are used by the County:

Emergency 911 – to account for revenues generated by a telephone usage surcharge used to operate and maintain an emergency 911 telephone communications and dispatch center.

Emergency Medical Services – to account for emergency services provided within the EMS tax district. Financing is derived principally from a special tax levy against property owners.

Fire Services – to account for fire protection provided within the fire district. Financing is derived principally from a special tax levy against property owners.

Fine Surcharges are broken down into the various specific County functions including **Juvenile Supervision, Victims Assistance, Drug Abuse and Treatment, Law Library and Jail Construction**. These funds account for monies collected as a result of penalties on certain court cases. These funds include a 10% surcharge that is legally restricted for the construction, operation, and staffing of County detention facilities and a \$5 surcharge that is legally restricted to acquire and maintain materials for the County law library.

Law Enforcement Confiscated Monies (L.E.C.M.) – to account for monies confiscated under Federal and Georgia law by Fayette law enforcement officers related to controlled substance offenses. The Federal monies come from both the Department of Justice and Department of the Treasury. This money is restricted and must be used to enhance law enforcement efforts such as to defray the costs of complex investigations, to purchase equipment and to fund training for staff of the Sheriff's department.

Special Purpose L.O.S.T. – to account for Local Option Sales Taxes approved by voter referendum for a one percent sales tax used to provide library service in Fayette County.

Street Lights – to account for revenues generated by user charges for maintaining street lights.

Capital Projects Funds – these are discussed in detail in the Capital Budget section of this document.

Proprietary funds are used to account for activities similar to those found in the private sector. Proprietary funds use the accrual basis of accounting. There are two types of proprietary funds: **enterprise funds** and **internal service funds**.

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the government is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Fayette County uses the following Enterprise Funds:

Water System Fund – The County uses a Water System Enterprise Fund to account for the provision of water services to the residents of the County. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and debt service, and billing and collection.

Solid Waste – The Georgia Comprehensive Solid Waste Management Act requires the County to report to the Department of Community Affairs the total cost of providing solid waste management services and to disclose this information to the public. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, and landfill charges.

Internal Service Funds are used to account for operations that provide services to other departments or agencies of the County, or to other governments, on a cost-reimbursement basis.

Fayette County uses the following Internal Service Funds:

Vehicle/Equipment Fund – used to account for the acquisition of vehicles and other heavy equipment.

Worker's Compensation and **Dental and Vision Self-Insurance** funds are also used. These funds are not budgeted.

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**FAYETTE COUNTY, GEORGIA
CAPITAL BUDGET
FISCAL YEAR 2009**

Policies and Procedures

The **Capital Budget** is part of the Fayette County annual budget and serves as a guide for efficiently and effectively undertaking capital projects for the construction and improvement of infrastructure and public facilities, and for the orderly replacement of existing assets.

As part of the Capital Budget process, Fayette County prepares a **Capital Improvement Program (CIP)** plan. The CIP plan is a five-year schedule of major capital projects. It includes the funds required for the completion of the projects, the sources for funding these projects, and the impact of these projects on future operating budgets. The Board of Commissioners formally voted to adopt an annual Capital Improvement Program (CIP) plan at a Special Called Budget Workshop held on June 9, 2003. The Capital Improvement Program (CIP) was adopted to assist the county in complying with the Georgia Code. Georgia Code 36-81-3 (b) (2) states that:

Each unit of local government shall adopt and operate under a **project-length balanced budget** for each capital projects fund in use by the government. The project-length balanced budget shall be adopted by ordinance or resolution in the year that the project initially begins and shall be administered in accordance with this article. The project-length balanced budget shall appropriate total expenditures for the duration of the capital project.

The first year of the Capital Improvement Program (CIP) is part of the Capital Budget.

Once the Capital Budget is adopted, the approved appropriation for each capital project is retained, from fiscal year to fiscal year, until the appropriation is expended, the project is completed, or the Board of Commissioners amends the appropriation and approves to transfer the funding to another project(s) or to fund balance. Projects in the remaining four years of the five-year CIP plan are for planning purposes only and are authorized, but not budgeted, until included in an adopted Capital Budget. The five-year Capital Improvement Program (CIP) plan is revised annually to include new projects and revisions to existing projects.

The Capital Budget is part of the annual balanced budget that is adopted by the Board of Commissioners by resolution and becomes effective with the start of the new fiscal year.

Capital Expenditures - definition

Capital expenditures are defined as *outlays of at least \$5,000 that result in the acquisition of, construction of, or addition to a capital asset*. Capital assets include different types of property that are owned and used in the operations of the County. Capital expenditures are **assigned unique project numbers** and/or **accounted in a separate fund** to insure accurate reporting of funding and expenditures for each individual capital outlay.

Classification of Projects

Capital project – the acquisition of any asset or construction project with an anticipated cost of \$5,000 to \$49,999 and an estimated useful life of three years or more.

CIP project – is a major capital project with an anticipated cost of at least \$50,000 and an estimated useful life of more than three years.

Funding of Capital Projects

Fayette County usually funds capital projects in three ways:

- 1) **Pay-as-you-go** philosophy that often results in transfers of monies from operating funds as needed on an annual basis
- 2) **use of debt** such as bonds, certificates of participation, or lease purchase agreements
- 3) **use of a specific source of revenue other than general revenues** such as grants, impact fees, donations, or the Special Purpose Local Option Sales Tax (S.P.L.O.S.T.)

Capital and CIP projects approved as part of the FY 2009 budget will be funded with monies made available from previously approved capital and CIP projects that have been already completed or that are no longer necessary. The Board of Commissioners approved closing these projects and moving available balances back to fund balance. The funding will then be allocated to the individual approved projects.

Funds

Fayette County utilizes separate funds to account for capital projects. Operating transfers from the various operating funds are made annually, as needed, to these funds. The following are the funds used to account for the capital projects included in the FY 2009 Capital Budget:

Early Warning Siren Construction – used to account for the construction of a system of warning sirens to cover the entire Fayette County. Each warning siren is assigned a project number.

Capital Projects – used to account for projects with estimated costs of \$5,000 to \$49,999 which are not accounted for in separate funds.

Capital Improvement Program – used to account for CIP projects with an estimated cost of at least \$50,000 which are not accounted for in a separate fund.

Other Funds Used – Water System capital projects are accounted for in the **Water System Fund**. The Water System Fund (an enterprise fund) generates its own revenues and funds its own projects. The **Vehicle/Equipment Fund** works as an internal service fund. Capital projects for the acquisition of vehicles and certain types of equipment are accounted for in this fund.

Financial Impact on the Operating Budget

The potential operating impact of capital projects is carefully considered during the Capital Budget process. Requests for capital and CIP projects from the departments should include the estimated impact that these projects will have, if any, on current and future operating budgets. The initial acquisition cost of the project plus any operating expenditures to be incurred over the lifetime of the facility or equipment are reviewed and taken into consideration during the process of budget recommendations, budget proposal, and final budget approval by the Board of Commissioners.

Capital projects that are intended for repairs and/or minor improvements of existing facilities or equipment usually do not carry significant operating impacts. Major capital and CIP projects that are intended for the construction of new facilities, major renovation projects, or the acquisition of expensive equipment, may require additional utilities, hiring of new personnel, or the issuance and repayment of debt.

The impact on operations (net of measurable savings) of approved capital and CIP projects was included by the county departments in their FY 2009 operating budget requests and approved budgets.

Major Capital/CIP projects approved in recent years

New Justice Center – during fiscal year 2000, the Board of Commissioners decided to proceed with the construction of a new Criminal Justice Center. This complex houses a new three-story courthouse that accommodates all of the various court related functions. This project was funded as part of the proceeds of \$55.25 million in revenue bonds issued by the Public Facilities authority in June of 2000. Construction was completed in the spring of 2003 and all court functions moved into the new facility at that time.

New Jail Facility – This project was also funded as part of the proceeds of the \$55.25 million in revenue bonds issued by the Public Facilities authority in June of 2000. The new facility opened in February of 2003 and was designed to house 384 inmates. Construction is still ongoing to connect the new facility with the old inmate housing unit which will provide an additional 75 cell units for inmates.

821 MHz Radio System - The Fayette County Emergency 911 Center has now fully migrated to the new 821 MHz frequency allocated for public safety. This project involved the addition of six radio towers, the construction of buildings to house the towers, and the upgrade and acquisition of radio equipment. The project is being financed by a ten-year lease purchase agreement.

Fire Apparatus (Quints) – The Fayette County Department of Fire and Emergency Services acquired in April of 2007 two new fire apparatus. One was assigned to Fire Station # 8 on Flat

Creek Trail and the other to Fire Station # 10 on Seay Road. The two fire apparatus have been funded with transfers from the General Fund.

Kenwood Park – The Fayette County Recreation Needs Assessment (August 2003) was a study intended to project the recreation needs of the County through the year 2020. As a result of this study it was decided to build a recreation park on the extreme northern portion of the County. The park opened in October of 2007. The park features a multipurpose field and track, sand volleyball, basketball and tennis courts, a playground, a pavilion, and a walking path. The park has been funded with transfers from the General Fund.

Senior Citizen Center –The Fayette Senior Services not-for-profit organization was founded in 1978. The construction of a new multi-purpose facility to house the organization started in early 2006. By the end of 2007 the organization hopes to start transitioning services to the new facility located adjacent to the new Justice Center in Fayetteville. Funding for the construction of the new facility is a combination of transfers from the General Fund, donations, and a grant from the Georgia Department of Community Affairs.

Fire/EMS Headquarters and Fire Station #4 – This project was approved in FY 2008 with an estimated cost of \$3,600,000. The requesting department has identified that this project will cost more than originally estimated. Additional funding is being procured before starting with phase one of the project.

**Detail impact on FY 2009 Operating Budget of Major Capital Projects
--Approved in previous years--**

Project	Completed / Acquired	Salary / Benefits	Maint & Operations	Debt Service	Total
Justice Center Construction (8.74 FTE)	4/1/2003	\$ 292,000	\$ 37,000	\$ 2,499,000	\$ 2,828,000
New Jail Construction (3.73 FTE)	4/1/2003	129,000	24,000	1,346,000	1,499,000
821 MHZ Radio System	6/30/2004	-	20,000	994,000	1,014,000
Fire Apparatus (Quints) (6 FTE)	4/25/2007	272,000	32,000	-	304,000
Kenwood Park (1 FTE)	10/6/2007	29,000	22,000	-	51,000
Senior Citizen Center Construction	January 2008	-	-	-	-
Fire/EMS Headquarters/Fire Station # 4	-	-	-	-	-
Operating Impact in FY 2008		\$ 722,000	\$ 135,000	\$ 4,839,000	\$ 5,696,000

Note: FTE - number of full-time equivalent positions created as a result of the capital project.

NOTE TO CAPITAL BUDGET TABLES/GRAPHS: The Water System includes its capital projects in their operating budget. Projects for the acquisition of vehicles and certain types of equipment are included in the Vehicle/Equipment fund.

**Capital Budget
Expenditures and Funding
FY 2007 – FY 2009**

The Capital Budget includes the following: capital projects, CIP projects in the first year of the five-year CIP plan, projects for the acquisition of vehicles and certain types of equipment, and Water System projects included in their operating budget.

--Expenditures by Capital Fund--

Capital Fund	Approved FY 2007	Approved FY 2008	Approved FY 2009
Early Warning Siren Construction Fund	\$ 106,944	\$ 90,000	\$ 71,800
Kenwood Park Construction	1,000,000	861,200	-
Kelly Park Construction Fund	60,550	-	-
Capital Projects Fund	402,278	969,341	146,062
Capital Improvement Program Fund	727,158	6,833,947	1,424,670
Water System Fund	816,000	816,000	2,080,000
Vehicle/Equipment Fund	2,083,957	833,294	1,337,223
Total Capital Budget	\$ 5,196,887	\$ 10,403,782	\$ 5,059,755

--Funding by Source--

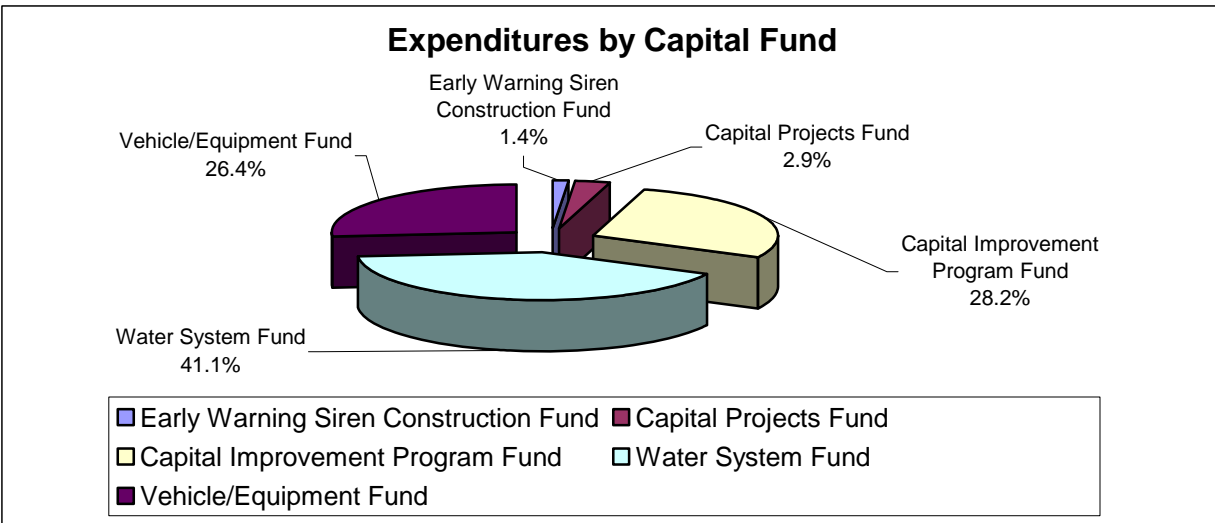
Funding Source	Approved FY 2007	Approved FY 2008	Approved FY 2009
General Fund	\$ 1,252,749	\$ 3,816,509	\$ 1,627,486
Emergency 911 Fund	21,224	1,282,779	12,715
Fire Services Fund	977,400	3,655,200	2,331
Capital/CIP Projects Fund	-	-	-
Water System Fund	816,000	816,000	2,080,000
Vehicle/Equipment Fund	2,083,957	833,294	1,337,223
Other Funding Sources	45,557	-	-
Total Capital Budget	\$ 5,196,887	\$ 10,403,782	\$ 5,059,755

--Expenditures by Function--

Function	Approved FY 2007	Approved FY 2008	Approved FY 2009
General Government	\$ 231,579	\$ 938,321	\$ 502,674
Judicial	34,026	24,550	25,023
Public Safety	2,076,482	5,862,311	1,246,378
Public Works	593,800	1,050,100	870,680
Culture and Recreation	1,445,000	1,612,500	335,000
Planning & Development	-	100,000	-
Water System	816,000	816,000	2,080,000
Total Capital Budget	\$ 5,196,887	\$ 10,403,782	\$ 5,059,755

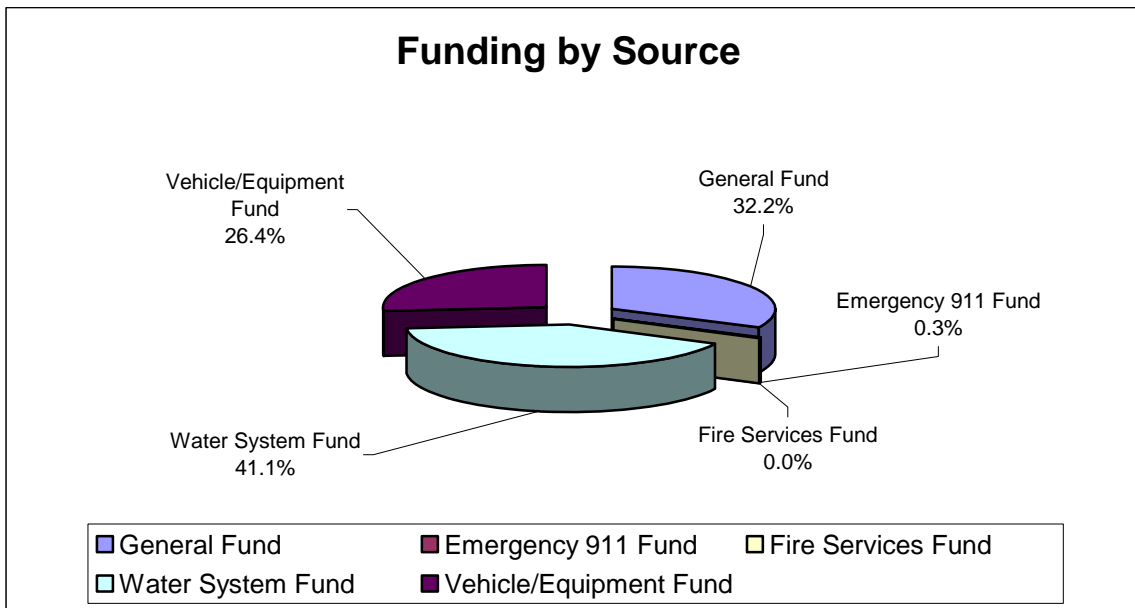
**Capital Budget
Fiscal Year 2009
Expenditures by Capital Fund
Total - \$ 5,059,755**

Expenditures by Capital Fund	Amount	%
Early Warning Siren Construction Fund	\$ 71,800	1.4
Capital Projects Fund	146,062	2.9
Capital Improvement Program Fund	1,424,670	28.2
Water System Fund	2,080,000	41.1
Vehicle/Equipment Fund	1,337,223	26.4
Total Capital Budget	\$ 5,059,755	



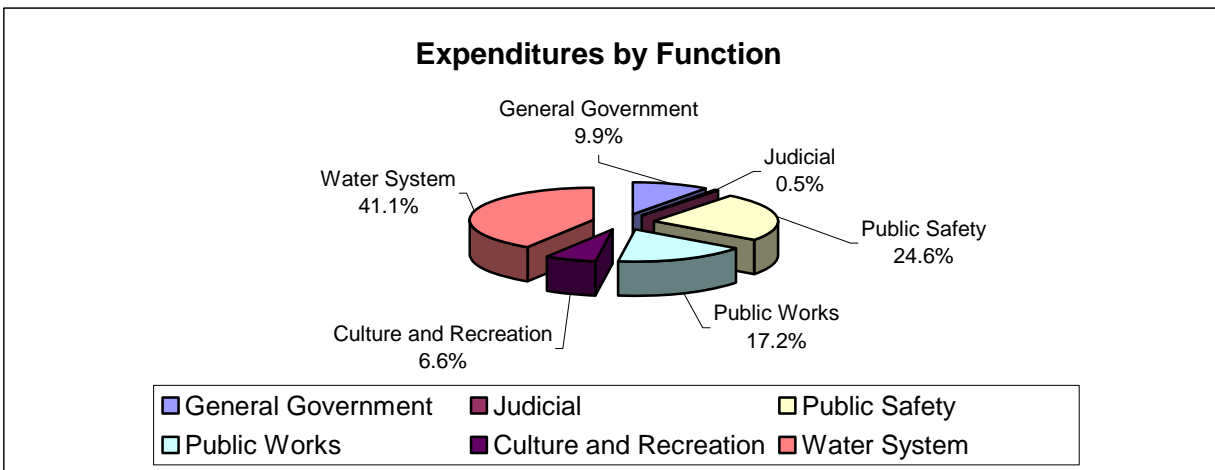
**Capital Budget
Fiscal Year 2009
Funding by Source
Total - \$ 5,059,755**

Funding by Source	Amount	%
General Fund	\$ 1,627,486	32.2
Emergency 911 Fund	12,715	0.3
Fire Services Fund	2,331	0.0
Water System Fund	2,080,000	41.1
Vehicle/Equipment Fund	1,337,223	26.4
Total Capital Budget	\$ 5,059,755	



**Capital Budget
Fiscal Year 2009
Expenditures by Function
Total - \$ 5,059,755**

Expenditures by Function	Amount	%
General Government	\$ 502,674	9.9
Judicial	25,023	0.5
Public Safety	1,246,378	24.6
Public Works	870,680	17.2
Culture and Recreation	335,000	6.6
Water System	2,080,000	41.1
Total Capital Budget	\$ 5,059,755	



**Capital Budget
Fiscal Year 2009
Capital Projects – Projects by Function
Total - \$ 5,059,755**

Function: General Government

Department	Project #	Project Description	Amount
BUILDING & GROUNDS	9565A	REPLACEMENT F-250 WITH TOWING PACKAGE	\$ 20,284
	9565C	L3240 DIESEL TRACTOR REPLACEMENT	16,500
	9565D	4300 TURF TIGER SPREADER	19,600
		TOTAL	56,384
ENGINEERING	9575B	FLOODPLAIN MAPPING	274,000
TAX ASSESSOR	9550	CLT-CONVERSION OF ASSESSMENT DATA	172,290
		TOTAL GENERAL GOVERNMENT	\$ 502,674

Function: Judicial

MAGISTRATE COURT	9400A	VEHICLE REPLACEMENT FOR CONSTABLE	\$ 25,023
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Function: Public Safety

Department	Project #	Project Description	Amount
ANIMAL CONTROL	9910A	E-250 VAN W/ANIMAL TRANSPORT PACKAGE	\$ 28,000
EMERGENCY 911	9800B	EMERGENCY DISPATCH PROTOCOL SYSTEM	46,704
EMS	9600A	VEHICLE REPLACEMENT	26,000
	9600B	REPLACEMENT OF MEDIC UNITS (2)	400,000
	9600C	CARBON MONOXIDE DETECTION EQUIPMENT	5,100
	9600D	BLOOD CHEMISTRY ANALIZER	11,000
	9600E	CARDIAC MONITOR DEFIBRILATOR	27,558
TOTAL			469,658
FIRE SERVICES	9550A	VEHICLE REPLACEMENT	26,000
	9550B	THERMAL IMAGING CAMERA	9,800
	9550C	HEADSET COMMUNICATION SYSTEM	5,900
	9550D	REMOTE CONTROLLED DECK GUN	5,700
TOTAL			47,400
MARSHAL	9290B	VEHICLE REPLACEMENTS (3)	67,600
PUBLIC SAFETY & EMA	9930A	WEATHER WARNING SIRENS	71,800
SHERIFF'S OFFICE	9321A	CID - VEHICLE REPLACEMENTS (4)	115,890
	9326A	JAIL - VEHICLE REPLACEMENT	29,916
	9323A	PATROL - VEHICLE REPLACEMENTS (11)	312,287
	9330A	TRAFFIC - VEHICLE REPLACEMENTS (2)	57,123
TOTAL			515,216
TOTAL PUBLIC SAFETY			\$ 1,246,378

Function: Public Works

Department	Project #	Project Description	Amount
ROAD DEPARTMENT	9220A	DUST CONTROL PROGRAM	\$ 54,000
	9220B	VEHICLE/EQUIPMENT REPLACEMENT	193,000
	9220C	PUBLIC WORKS POLE BARD	12,000
	9220D	TRICKUM CREEK ROAD PROJECT	246,000
	9220E	SNEAD ROAD PROJECT	341,380
	9220F	ARC TRANSPORTATION PLAN	24,300
TOTAL PUBLIC WORKS			\$ 870,680

Function: Culture and Recreation

Department	Project #	Project Description	Amount
RECREATION	9004A	KIWANIS PARK FIELD LIGHTS REFURBISHMENT	\$ 75,000
	9005A	MCCURRY PARK FIELD LIGHTS REFURBISHMENT	75,000
	9005B	MCCURRY PARK PARKING LOTS IMPROVEMENTS	175,000
	9005D	MCCURRY PARK SECURITY LIGHTS	10,000
TOTAL CULTURE & RECREATION			\$ 335,000

Function: Water System

Department	Project #	Project Description	Amount
WATER SYSTEM	-	VEHICLE REPLACEMENTS (3)	\$ 54,000
	-	LAKE MCINTOSH PERMIT/CONSTRUCTION	2,026,000
TOTAL CULTURE & RECREATION			\$ 2,080,000

**Capital Improvement Program
Fiscal Year 2009 – Fiscal Year 2013
Aggregate Project Cost Summary**

The Capital Improvement Program (CIP) plan includes a five-year schedule of major capital projects. It also includes future potential projects beyond the five-year period that are also being considered.

Projects in FY 2009, the first year of the CIP plan, are included in the capital budget that is approved as part of the annual adopted budget. Projects in years FY 2010 to FY 2013 and future potential projects are for planning purposes.

Aggregate Project Cost Summary

Department	Total Project(s) Cost	FY 2009*	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Project(s)
Emergency 911	\$ 410,000	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000	\$ -
Engineering	554,000	274,000	280,000	-	-	-	554,000	-
Fire, EMS, and EMA	4,471,800	71,800	90,000	90,000	90,000	90,000	431,800	4,040,000
Information Systems	220,000	-	-	-	-	220,000	220,000	-
Recreation	19,061,000	325,000	2,226,500	5,269,500	4,445,000	2,395,000	14,661,000	4,400,000
Road Depart	4,161,827	653,380	877,537	970,500	1,199,910	460,500	4,161,827	-
Sheriff's Office-Traffic	460,000	-	-	460,000	-	-	460,000	-
Tax Assessor's Office	172,290	172,290	-	-	-	-	172,290	-
Water System	20,677,000	2,026,000	4,651,000	6,000,000	2,000,000	6,000,000	20,677,000	-
Totals:	\$ 50,187,917	\$ 3,522,470	\$ 8,535,037	\$ 12,790,000	\$ 7,734,910	\$ 9,165,500	\$ 41,747,917	\$ 8,440,000

*For FY 2009, CIP projects will be funded with monies made available from previously approved capital and CIP projects that have been already completed or that are no longer necessary. These available monies will be transferred back to the originating fund and then allocated to the individual approved projects.

Fiscal Year 2009 – Fiscal Year 2013 Capital Improvement Program Cost Summaries by Department

Emergency 911 Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
911 Telephone System		O	\$ 410,000	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000	\$ -
Total:			\$ 410,000	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 410,000	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Notes: Changes to FY08 CIP in italics and bold.

Engineering Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost*	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
Floodplain Mapping* <i>Moved from 2010</i> <i>Moved from FY2011 to FY2013</i> <i>Funding from project approved in FY 2007 (P7011)</i>	9575B	G	\$ 630,000	\$ 210,000	\$ 140,000	\$ 70,000	\$ 70,000	\$ 140,000	\$ 630,000	\$ -
			-	<i>140,000</i>	<i>(140,000)</i>	<i>(70,000)</i>	<i>(70,000)</i>	<i>(140,000)</i>	-	-
			<i>(76,000)</i>	<i>(76,000)</i>					<i>(76,000)</i>	
Total:			\$ 554,000	\$ 274,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 554,000	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Notes: Changes to FY08 CIP in italics and bold.

*Floodplain Mapping project cost:

FY 2007	\$ 76,000	project P7011
FY 2009	274,000	project 9575B
FY 2010	280,000	
Total	\$ 630,000	

Fire Services, EMS, and Emergency Management Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
Severe Weather Warning Sirens*	9930A	G	\$ 521,800	\$ 71,800	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 431,800	\$ 90,000
Reconstruction-Fire Station #3		IF	1,350,000	-	-	-	-	-	-	1,350,000
Reconstruction-Fire Station #2		IF	1,300,000	-	-	-	-	-	-	1,300,000
Construction of Fire Station #12		IF	1,300,000	-	-	-	-	-	-	1,300,000
Total:			\$ 4,471,800	\$ 71,800	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 431,800	\$ 4,040,000

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Notes: Changes to FY08 CIP in italics and bold.

* FY 2009 project 9930A = \$71,800

Information Systems Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
Aerial Photography		G	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ -
Total:			\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Notes: Changes to FY08 CIP in italics and bold.

Recreation Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
Brooks Park Enhancements			\$ 188,000	\$ 10,000	\$ 60,000	\$ 68,000	50,000	-	\$ 188,000	\$ -
<i>Move from FY 2009 to FY 2010</i>			-	<i>(10,000)</i>	<i>10,000</i>	-	-	-	-	-
Total - Brooks Park		G	188,000	-	70,000	68,000	50,000	-	188,000	-
Gingercake Park Enhancements			158,800	83,800	75,000	-	-	-	158,800	-
<i>Changes in costs</i>			<i>(158,800)</i>	<i>(83,800)</i>	<i>(75,000)</i>	-	-	-	<i>(158,800)</i>	-
Total - Gingercake Park		G	-	-	-	-	-	-	-	-
Kelly Drive Park Enhancements			200,000	100,000	100,000	-	-	-	200,000	-
<i>Project closed in FY 2008</i>			<i>(200,000)</i>	<i>(100,000)</i>	<i>(100,000)</i>	-	-	-	<i>(200,000)</i>	-
Total - Kelly Drive Park		G	-	-	-	-	-	-	-	-
Kenwood Park Enhancements			9,100,000	1,400,000	1,400,000	2,100,000	2,100,000	2,100,000	9,100,000	-
<i>Move back one year</i>			<i>(9,100,000)</i>	<i>(1,400,000)</i>	<i>(1,400,000)</i>	<i>(2,100,000)</i>	<i>(2,100,000)</i>	<i>(2,100,000)</i>	<i>(9,100,000)</i>	-
Total - Kenwood Park		G	9,100,000	-	1,400,000	1,400,000	2,100,000	2,100,000	7,000,000	2,100,000
Kiwanis Park Enhancements*	9004A		2,218,000	246,500	70,000	251,500	700,000	950,000	2,218,000	-
<i>Changes in costs</i>			<i>(1,425,000)</i>	<i>(171,500)</i>	<i>171,500</i>	-	<i>(625,000)</i>	<i>(875,000)</i>	<i>(1,500,000)</i>	<i>75,000</i>
Total - Kiwanis Park		G	793,000	75,000	241,500	251,500	75,000	75,000	718,000	75,000
McCurry Park Enhancements**	9005A/ 9005B		1,525,750	370,000	189,750	496,000	250,000	220,000	1,525,750	-
<i>Changes in costs</i>			<i>154,250</i>	<i>(120,000)</i>	<i>175,250</i>	<i>(96,000)</i>	<i>(30,000)</i>	-	<i>(70,750)</i>	<i>225,000</i>
Total - McCurry Park		G	1,680,000	250,000	365,000	400,000	220,000	220,000	1,455,000	225,000
Land-SubArea 2 and Sub-Area 3		G	1,100,000	-	-	1,100,000	-	-	1,100,000	-
Multi-Use Facility			4,000,000	-	-	2,000,000	1,000,000	1,000,000	4,000,000	-
<i>Changes in costs</i>			<i>2,150,000</i>	<i>150,000</i>	<i>2,000,000</i>	-	<i>(1,000,000)</i>	<i>(1,000,000)</i>	<i>150,000</i>	<i>2,000,000</i>
<i>Recommended moving up one year</i>			<i>(4,150,000)</i>	<i>(150,000)</i>	<i>(2,000,000)</i>	<i>(2,000,000)</i>	-	-	<i>(4,150,000)</i>	-
Total - Multi-Use Facility		G	6,150,000	-	150,000	2,000,000	2,000,000	-	4,150,000	2,000,000
Security System		G	50,000	-	-	50,000	-	-	50,000	-
Total:			\$ 19,061,000	\$ 325,000	\$ 2,226,500	\$ 5,269,500	\$ 4,445,000	\$ 2,395,000	\$ 14,661,000	\$ 4,400,000

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Notes: Changes to FY08 CIP in italics and bold.

*FY2009 Kiwanis Park:

Athletic Field Lighting Refurbishment-9004A \$ 75,000

**FY2009 McCurry Park:

Athletic Field Light Refurbishment-9005A	\$ 75,000
Parking Improvements-9005B	175,000
	<u>\$ 250,000</u>

Road Department Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
Replace two (2) '95 Ford 5640 Tractors		V	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Replace 1987 CAT 140 G MOTORGRADER		V	215,000		215,000				215,000	-
Replace 1994 Intersol-Rand Vibrator Roller		V	85,000		85,000				85,000	-
Replace 1989 SuperPac Drum Roller		V	125,000			125,000			125,000	-
Replace 1988 CAT 963 Track Loader		V	242,000				242,000		242,000	-
Replace 50-TON Lo-Boy Trailer		V	80,500			80,500			80,500	-
Replace 1995 CAT 938 Rubber Tire Loader		V	150,000				150,000		150,000	-
Replace 2001 John Deere 6405 Tractor		V	85,000				85,000		85,000	-
<i>Decrease in costs</i>			<i>(50,000)</i>				<i>(50,000)</i>		<i>(50,000)</i>	-
Total - JD 6405 Tractor Replacement			35,000				35,000		35,000	-
Sub-Total Equipment			\$ 992,500	\$ -	\$ 360,000	\$ 205,500	\$ 427,000	\$ -	\$ 992,500	\$ -
<u>OTHER</u>										
Pole Barn*	9220C		100,000	100,000					100,000	-
<i>Decrease in costs - smaller pole barn</i>			<i>(88,000)</i>	<i>(88,000)</i>	-	-	-	-	<i>(88,000)</i>	-
Total - Public Works Pole Barn - 12 bays		G	12,000	12,000	-	-	-	-	12,000	-
ARC Transportation Planning Program		G	16,200	-	16,200				16,200	-
<u>GRAVEL ROAD MAINTENANCE</u>										
Dust Control Program (CaCl Application)**	9220A	G	108,000	54,000	54,000				108,000	-
Sub-Total Other Projects			\$ 136,200	\$ 66,000	\$ 70,200	\$ -	\$ -	\$ -	\$ 136,200	\$ -
<u>ROADS</u>										
Snead Road - Construction***	9220E		330,487	330,487	-	-	-	-	330,487	-
<i>Allocate between FY2009 and FY2010</i>			-	<i>(81,107)</i>	<i>81,107</i>	-	-	-	-	-
Additional funding recommended			92,000	92,000	-	-	-	-	92,000	-
Total - Snead Road		G	422,487	341,380	81,107	-	-	-	422,487	-
Buckeye Road - Engineering/ROW			60,000	-	-	60,000	-	-	60,000	-
Buckeye Road- Construction			74,310	-	-	-	74,310	-	74,310	-
Total - Buckeye Road		G	134,310	-	-	60,000	74,310	-	134,310	-
Swanson Road- Engineering/ROW			171,000	-	-	-	171,000	-	171,000	-
Swanson Road- Construction			220,900	-	-	-	220,900	-	220,900	-
<i>Moved from FY12 to FY13</i>			-	-	-	-	<i>(220,900)</i>	<i>220,900</i>	-	-
Total - Swanson Road		G	391,900	-	-	-	171,000	220,900	391,900	-
Kelly Road - Engineering/ROW			325,000	-	-	325,000	-	-	325,000	-
Kelly Road - Construction			479,200	-	-	-	479,200	-	479,200	-
<i>Split between FY12 and FY13</i>			-	-	-	-	<i>(239,600)</i>	<i>239,600</i>	-	-
Total - Kelly Road		G	804,200	-	-	325,000	239,600	239,600	804,200	-
Trickum Creek Road - Engineering/ROW			246,000	246,000	-	-	-	-	246,000	-
Trickum Creek Rd - Construction			261,230	-	261,230	-	-	-	261,230	-
<i>Split from FY10 to FY10 and FY11</i>			-	-	<i>(130,000)</i>	<i>130,000</i>	-	-	-	-
Total - Trickum Creek Road****	9220D	G	507,230	246,000	131,230	130,000	-	-	507,230	-
Mask Road - Engineer/ROW			235,000	-	-	-	-	-	-	235,000
<i>Moved to FY10</i>			-	-	<i>235,000</i>	-	-	-	235,000	<i>(235,000)</i>
Mask Road - Construction			538,000	-	-	-	-	-	-	538,000
<i>Split between FY11 and FY12</i>			-	-	-	<i>250,000</i>	<i>288,000</i>	-	538,000	<i>(538,000)</i>
Total - Mask Road		G	773,000	-	235,000	250,000	288,000	-	773,000	-
Sub-Total Road Projects			\$ 3,033,127	\$ 587,380	\$ 447,337	\$ 765,000	\$ 772,910	\$ 460,500	\$ 3,033,127	\$ -
Sub-Total - Equipment			\$ 992,500	\$ -	\$ 360,000	\$ 205,500	\$ 427,000	\$ -	\$ 992,500	\$ -
Sub-Total - Other Projects			\$ 136,200	\$ 66,000	\$ 70,200	\$ -	\$ -	\$ -	\$ 136,200	\$ -
Sub-Total - Road Projects			\$ 3,033,127	\$ 587,380	\$ 447,337	\$ 765,000	\$ 772,910	\$ 460,500	\$ 3,033,127	\$ -
Total:			\$ 4,161,827	\$ 653,380	\$ 877,537	\$ 970,500	\$ 1,199,910	\$ 460,500	\$ 4,161,827	\$ -

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Notes: Changes to FY08 CIP in italics and bold.

*FY 2009 - Pole Barn project 9220C	\$ 12,000	**FY 2009 - Dust Control Program project 9220A	\$ 54,000
*** Snead Road Construction project cost:	FY 2007 \$ 200,000 proj. P7020	****Trickum Creek Road Construction project cost:	FY 2009 \$ 246,000 proj. 9220D
	FY 2008 325,000 proj. 8011		FY 2010 131,230
	FY 2009 341,380 proj. 9220E		FY 2011 130,000
	FY 2010 81,107		Total \$ 507,230
	Total \$ 947,487		

Sheriff's Traffic/Training Project Cost Summaries

Project Title/Number	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
Firearms Training Facility		G	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -
Total:			\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Notes: Changes to FY08 CIP in italics and bold.

Tax Assessor Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
CAMA - CLT Conversion* <i>Additional funding in FY 2008</i>	9550	A	\$ 192,290	\$ 192,290	\$ -	\$ -	\$ -	\$ -	\$ 192,290	
			<i>(20,000)</i>	<i>(20,000)</i>	-	-	-	-	<i>(20,000)</i>	-
Total:			\$ 172,290	\$ 172,290	\$ -	\$ -	\$ -	\$ -	\$ 172,290	\$ -

¹ A=Appropriated Fund Balance, E=Enterprise Fund, F=Fire Fund, GE=GEFA Loans, G=General Fund, GOB=General Obligation Bonds, GR=Grants, IF=Impact Fees, LP=Lease-Purchase, PR=Road Projects, RB=Revenue Bonds, SPLOST=Special Purpose Local Option Sales Tax, V=Vehicle Replacement Fund; O=Other.

Notes: Changes to FY08 CIP in italics and bold.

*CAMA - CLT Conversion project cost:

FY 2008	\$ 305,000	project 8550A
FY 2008	20,000	" additional funding (BOC 2/6/08)
FY 2009	172,290	project 9550
Total	\$ 497,290	

Water System Project Cost Summaries

Project Title	Project Number	Funding Source ¹	Total Project Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Future Potential Projects
Lake McIntosh Permit/Const.		RB,GE	\$ 7,426,000	\$ 2,026,000	\$ 2,400,000	\$ 3,000,000			\$ 7,426,000	\$ -
			-	-	-	-	-	-	-	-
			7,426,000	2,026,000	2,400,000	3,000,000	-	-	7,426,000	-
Horseman's Water Tank <i>Move back one year</i>		GE	2,000,000	1,000,000	1,000,000	-	-	-	2,000,000	-
			<i>(2,000,000)</i>	<i>(1,000,000)</i>	<i>(1,000,000)</i>	-	-	-	<i>(2,000,000)</i>	-
			<i>2,000,000</i>	-	<i>1,000,000</i>	<i>1,000,000</i>	-	-	<i>2,000,000</i>	-
			2,000,000	-	1,000,000	1,000,000	-	-	2,000,000	-
Porter Road Line Extension <i>Move back one year</i>		RB,GE	2,000,000	-	2,000,000	-	-	-	2,000,000	-
			-	-	<i>(2,000,000)</i>	<i>2,000,000</i>	-	-	-	-
			2,000,000	-	-	2,000,000	-	-	2,000,000	-
Porter Road Water Tank <i>Move back one year</i>		RB,GE	2,000,000	-	-	2,000,000	-	-	2,000,000	-
			-	-	-	<i>(2,000,000)</i>	<i>2,000,000</i>	-	-	-
			2,000,000	-	-	-	2,000,000	-	2,000,000	-
South Fayette Plant Expansion <i>Move back one year</i>		RB	6,000,000	-	-	-	6,000,000	-	6,000,000	-
			-	-	-	-	<i>(6,000,000)</i>	<i>6,000,000</i>	-	-
			6,000,000	-	-	-	-	6,000,000	6,000,000	-
Highway 74 Pressure Improve <i>Move to FY 2010</i> <i>Increase in cost</i>		GE	1,250,000	-	-	-	-	1,250,000	1,250,000	-
			-	-	<i>1,250,000</i>	-	-	<i>(1,250,000)</i>	-	-
			<i>1,000</i>	-	<i>1,000</i>	-	-	-	<i>1,000</i>	-
			1,251,000	-	1,251,000	-	-	-	1,251,000	-
Total:			\$20,677,000	\$ 2,026,000	\$ 4,651,000	\$ 6,000,000	\$ 2,000,000	\$ 6,000,000	\$20,677,000	\$ -

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Notes: Changes to FY08 CIP in italics and bold.

**Fiscal Year 2009 – Fiscal Year 2013
Capital Improvement Program
CIP Projects by Fiscal Year**

Funding funds: General Fund (G), Fire Services Fund (Fire), Emergency 911 Fund (E911),
Vehicle/Equipment Fund (V), and Water System Fund (W)

Department	Project Title	Project Number	Funding Source	FY 2009
Engineering	Floodplain Mapping	9575B	G	\$ 274,000
Public Safety & EMA	Severe Weather Warning Sirens	9930A	G	71,800
Recreation Dept.	Kiwanis Park Enhancements	9004A	G	75,000
Recreation Dept.	McCurry Park Enhancements	9005B	G	175,000
Recreation Dept.	McCurry Park Enhancements	9005A	G	75,000
Road Dept.	Dust Control Program (CaCl Application)	9220A	G	54,000
Road Dept.	Public Works Pole Barn - 12 bays	9220C	G	12,000
Road Dept.	Snead Road - Paving	9220E	G	341,380
Road Dept.	Trickum Creek Road - Paving	9220D	G	246,000
Tax Assessor	CAMA - CLT Conversion	9550	G	172,290
Water System	Lake McIntosh Permit/Const.	-	W	2,026,000
			Total	\$ 3,522,470

Department	Project Title	Project Number	Funding Source	FY 2010
Emergency 911	911 Telephone System		E911	\$ 410,000
Engineering	Floodplain Mapping		G	280,000
Public Safety & EMA	Severe Weather Warning		G	90,000
Recreation Dept.	Brooks Park Enhancements		G	70,000
Recreation Dept.	Kenwood Park Enhancements		G	1,400,000
Recreation Dept.	Kiwanis Park Enhancements		G	241,500
Recreation Dept.	McCurry Park Enhancements		G	365,000
Recreation Dept.	Multi-Use Facility		G	150,000
Road Dept.	ARC Transportation Planning Program		G	16,200
Road Dept.	Dust Control Program (CaCl Application)		G	54,000
Road Dept.	Mask Road - Paving		G	235,000
Road Dept.	Replace 1987 CAT 140 G Motorgrader		V	215,000
Road Dept.	Replace 1994 Intersol-Rand Vibrator Roller		V	85,000
Road Dept.	Replace two (2) '95 Ford 5640 Tractors		V	60,000
Road Dept.	Snead Road - Paving		G	81,107
Road Dept.	Trickum Creek Road - Paving		G	131,230
Water System	Highway 74 Pressure Improve		W	1,251,000
Water System	Horseman's Water Tank		W	1,000,000
Water System	Lake McIntosh Construction		W	2,400,000
			Total	\$ 8,535,037

**Fiscal Year 2009 – Fiscal Year 2013
Capital Improvement Program
CIP Projects by Fiscal Year**

Department	Project Title	Project Number	Funding Source	FY 2011
Public Safety & EMA	Severe Weather Warning		G	\$ 90,000
Recreation Dept.	Brooks Park Enhancements		G	68,000
Recreation Dept.	Kelly Road - Engineering/ROW		G	325,000
Recreation Dept.	Kenwood Park Enhancements		G	1,400,000
Recreation Dept.	Kiwanis Park Enhancements		G	251,500
Recreation Dept.	McCurry Park Enhancements		G	400,000
Recreation Dept.	Multi-Use Facility		G	2,000,000
Recreation Dept.	Security System		G	50,000
Road Dept.	Buckeye Road - Paving		G	60,000
Road Dept.	Land-Sub Area 2 and Sub-Area 3		G	1,100,000
Road Dept.	Mask Road - Paving		G	250,000
Road Dept.	Replace 1989 SuperPac Drum Roller		V	125,000
Road Dept.	Replace 50-TON Lo-Boy Trailer		V	80,500
Road Dept.	Trickum Creek Road - Paving		G	130,000
Sheriff-Traffic/Training	Firearms Training Facility		G	460,000
Water System	Porter Road Line Extension		W	2,000,000
Water System	Horseman's Water Tank		W	1,000,000
Water System	Lake McIntosh Construction		W	3,000,000
			Total	\$ 12,790,000

Department	Project Title	Project Number	Funding Source	FY 2012
Public Safety & EMA	Severe Weather Warning		G	\$ 90,000
Recreation Dept.	Brooks Park Enhancements		G	50,000
Recreation Dept.	Kelly Road - Engineering/ROW		G	239,600
Recreation Dept.	Kenwood Park Enhancements		G	2,100,000
Recreation Dept.	Kiwanis Park Enhancements		G	75,000
Recreation Dept.	McCurry Park Enhancements		G	220,000
Recreation Dept.	Multi-Use Facility		G	2,000,000
Road Dept.	Buckeye Road - Paving		G	74,310
Road Dept.	Mask Road - Paving		G	288,000
Road Dept.	Replace 1988 CAT 963 Track Loader		V	242,000
Road Dept.	Replace 1995 CAT 938 Rubber Tire Loader		V	150,000
Road Dept.	Replace 2001 John Deere 6405 Tractor		V	35,000
Road Dept.	Swanson Road - Paving		G	171,000
Water System	Porter Road Water Tank		W	2,000,000
			Total	\$ 7,734,910

**Fiscal Year 2009 – Fiscal Year 2013
Capital Improvement Program
CIP Projects by Fiscal Year**

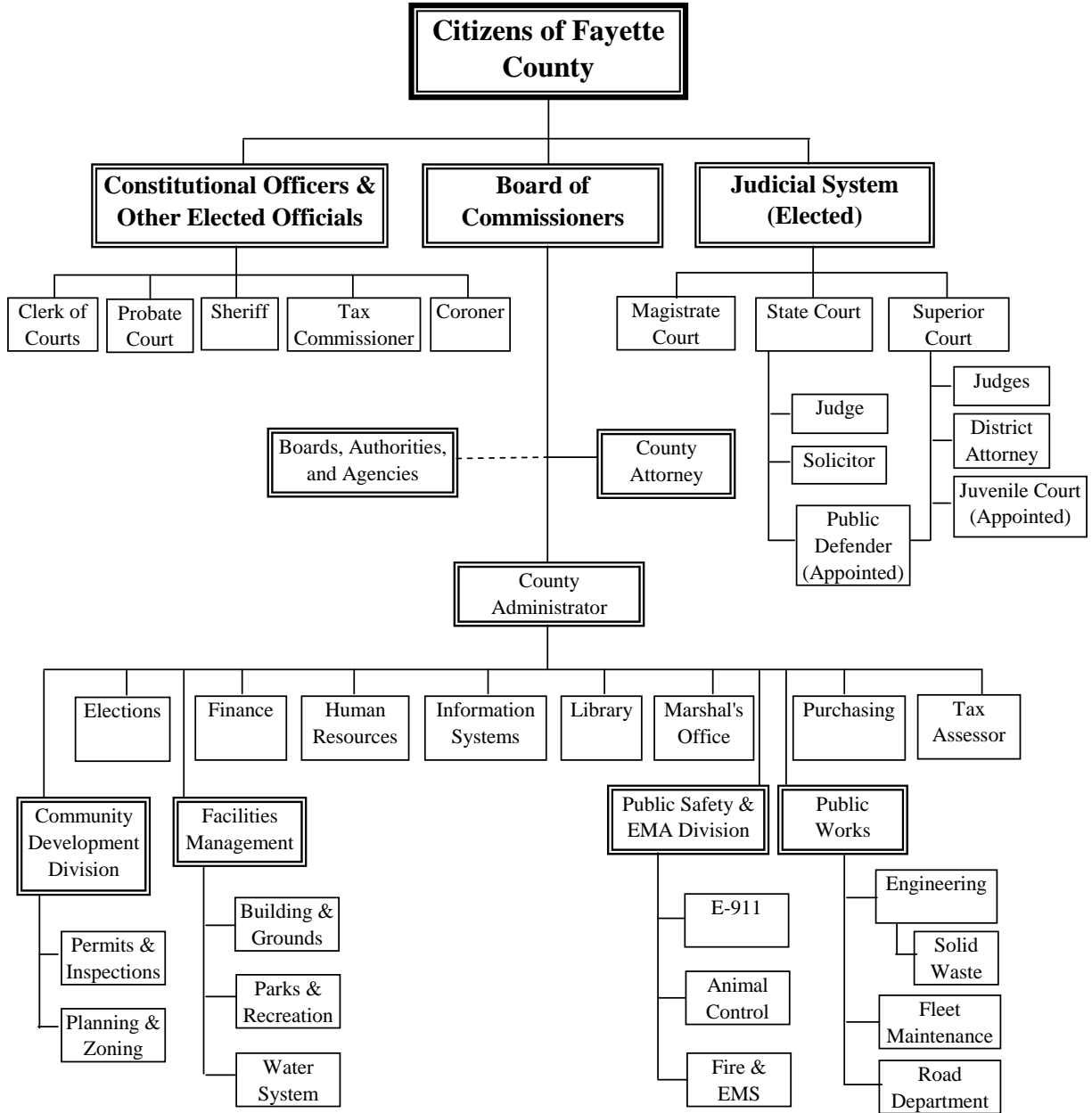
Department	Project Title	Project Number	Funding Source	FY 2013
Information Systems	Aerial Photography		G	\$ 220,000
Public Safety & EMA	Severe Weather Warning		G	90,000
Recreation Dept.	Kelly Road - Engineering/ROW		G	239,600
Recreation Dept.	Kenwood Park Enhancements		G	2,100,000
Recreation Dept.	Kiwanis Park Enhancements		G	75,000
Recreation Dept.	McCurry Park Enhancements		G	220,000
Road Dept.	Swanson Road - Paving		G	220,900
Water System	South Fayette Plant Expansion		W	6,000,000
			Total	\$ 9,165,500

Department	Project Title	Project Number	Funding Source	Future Projects
Fire Services	Construction of Fire Station #12		Fire	\$ 1,300,000
Fire Services	Reconstruction-Fire Station #2		Fire	1,300,000
Fire Services	Reconstruction-Fire Station #3		Fire	1,350,000
Public Safety & EMA	Severe Weather Warning		G	90,000
Recreation Dept.	Kenwood Park Enhancements		G	2,100,000
Recreation Dept.	Kiwanis Park Enhancements		G	75,000
Recreation Dept.	McCurry Park Enhancements		G	225,000
Recreation Dept.	Multi-Use Facility		G	2,000,000
			Total	\$ 8,440,000

CIP Plan - Funding Requirements by Fiscal Year						
Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Project
General Fund	\$ 1,496,470	\$ 3,114,037	\$ 6,584,500	\$ 5,307,910	\$ 3,165,500	\$ 4,490,000
Fire Services Fund	-	-	-	-	-	3,950,000
Emergency 911 Fund	-	410,000	-	-	-	-
Vehicle/Equipment Fund	-	360,000	205,500	427,000	-	-
Water System Fund	2,026,000	4,651,000	6,000,000	2,000,000	6,000,000	-
Total Funding	\$ 3,522,470	\$ 8,535,037	\$ 12,790,000	\$ 7,734,910	\$ 9,165,500	\$ 8,440,000

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FAYETTE COUNTY, GEORGIA ORGANIZATIONAL CHART



FAYETTE COUNTY, GEORGIA

Elected Officials

Board of Commissioners – 770.305.5200

Jack R. Smith, Chairman
Herbert E. Frady, Vice Chair
Robert Hogan
Eric Maxwell
Peter Pfeifer

Clerk of Courts – Sheila Studdard, 770.716.4290

Coroner – C.J. Mowell, 770.461.7641

District Attorney - Scott A. Ballard, 770.716.4250

Griffin Judicial Circuit Court – William T. Simmons, 770.228.7340

Magistrate Court Judges – 770.716.4230

Charles R. Floyd, Chief
James White
Robert A. Ruppenthal
Joseph Tinsley

Probate Court Judge - Martha A. Stephenson, 770.716.4220

Sheriff – Randall Johnson, 770.461.6353

State Court Judge – Fletcher Sams, 770.716.4270

State Court Solicitor - Jamie Inagawa, 770.716.4260

Superior Court Judges – 770.716.4280

Paschal English, Chief
Johnnie Caldwell
Chris Edwards
Tommy Hankinson

Tax Commissioner – George Wingo, 770.461.3611

Judicially Appointed Officials

Juvenile Court Judges – 770.716.4210

Tarey B. Schell,
Ben Miller, Jr.
Karen Calloway

Public Defender - Joe Saia, 770.716.4340

Fayette County Administration

Interim County Administrator – Jack J. Krakeel, 770.305.5100

County Attorney – Scott Bennett, 770.305.5359

Executive Assistant, Board of Commissioners - Carol Chandler, 770.305.5101

Main County Number: 770.305.5400

Division Directors/Department Heads

Community Development Division – Pete Frisina, Director, 770.305.5160

Permits & Inspections – Vacant, 770.305.5403

Planning & Zoning– Pete Frisina, 770.305.5421

Elections – Tom Sawyer, 770.305.5408

Facilities Management Division - Tony Parrott, Director, 770.320.6016

Building & Grounds – Greg Ownby, 770.461.3342

Recreation – Anita Godbee, 770.716.4320

Water System – Tony Parrott, 770.461.1146

Finance – Mary Holland, 770.305.5413

Human Resources – Connie Boehnke, 770.305.5418

Information Systems – Russell Prince, 770.305.5406

Library – Chris Snell, 770.461.8841

Marshal’s Office – Edward Collins, 770.305.5417

Public Safety & EMA Division – Allen McCullough, Interim Director, 770.305.5170

Emergency 911 – Cheryl Rogers, 770.461.4357

Animal Control – Miguel Abi-Hassan, 770.631.7210

EMS/Fire Services - Allen McCullough, Interim Director, 770.305.5414

Public Works Division – Phil Mallon, Director, 770.320.6009

Engineering & Solid Waste – 770.305.5410

Fleet Maintenance – Bill Lackey, 770.461.3142

Road Department - Zack Taylor, 770.461.3142

Purchasing – Tim Jones, 770.305.5420

Tax Assessor – Joel Benton, 770.305.5402

Other Department, Boards, Authorities, and Outside Agencies

County Extension - Vacant, 770.305.5412

Development Authority - Matt Forshee, 770.461.5253

Domestic Violence (Promise Place) - Sonja Strickland, 770.460.1604

Drug Abuse Treatment & Education - Karen Spangler, FCBOE, 770.460.3990

Family & Children’s Services - Mary H. Davis, 770.460.2555

Georgia Forestry Commission – Dan Gary, 478.751.3500

Fayette Community Options (McIntosh Trail) – H. Dean Roach, 770.358.8273

Fayette Counseling Center (McIntosh Trail) - Jane Fanslow, 770.358.8275

Health Department: Physical Health – Merle Crowe, 770.305.5416

Environmental Health – Rick Fehr, 770.305.5415

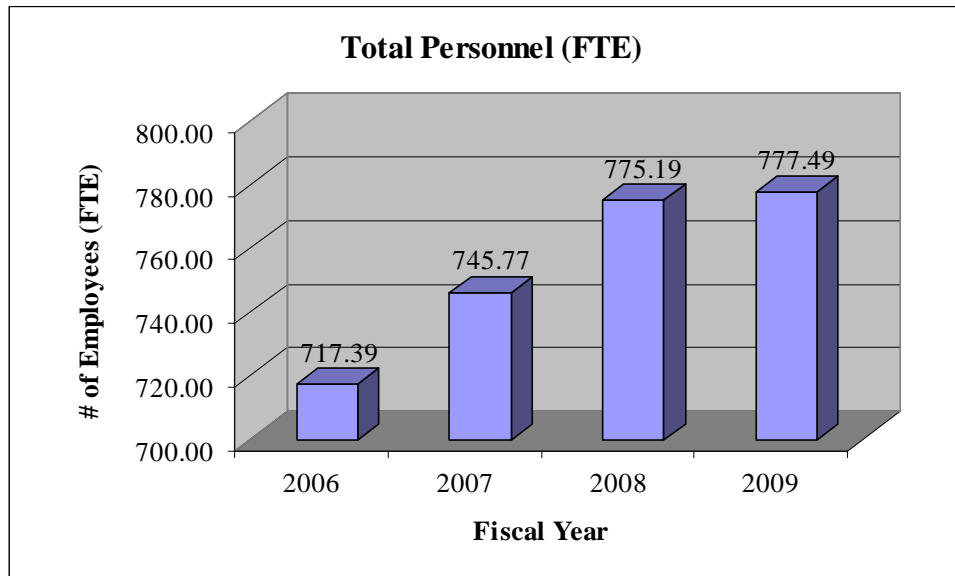
Senior Citizens Center – Debbie Britt, 770.461.0813

Youth Protection Home - Becky Davenport, 770.461.7020

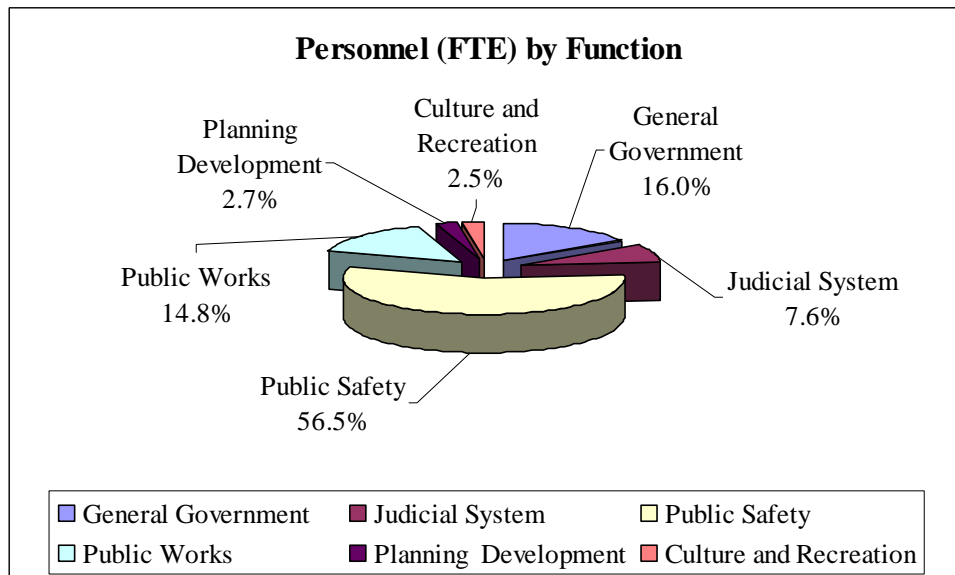
SUMMARY OF PERSONNEL - FULL-TIME EQUIVALENTS (FTE)

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 BUDGET	FTE CHANGE
<u>General Government</u>					
Administration	3.00	3.00	2.00	2.00	-
Buildings and Grounds Maintenance	34.01	34.01	35.01	35.01	-
Commissioners	6.00	6.00	8.00	8.00	-
Elections	4.60	5.60	5.60	5.60	-
Engineering	6.00	6.00	7.00	7.00	-
Finance	11.73	14.00	14.00	14.00	-
Human Resources	6.00	6.00	6.00	6.00	-
Information Systems	5.00	7.00	9.00	9.00	-
Law Department	-	-	1.00	1.00	-
Purchasing	5.00	5.00	3.00	3.00	-
Tax Assessor	14.25	14.45	14.45	14.45	-
Tax Commissioner	18.50	18.50	19.00	19.00	-
Total General Government	114.09	119.56	124.06	124.06	-
<u>Judicial System</u>					
Clerk of State Court	4.50	4.63	4.63	5.01	0.38
Clerk of Superior Court	20.56	21.56	22.29	22.29	-
Juvenile Court	4.00	5.00	5.00	5.00	-
Magistrate Court	10.00	10.00	10.00	10.00	-
Probate Court	4.00	4.73	4.73	5.01	0.28
State Court Judge	3.00	3.00	3.00	3.00	-
State Court Solicitor	4.63	4.63	4.63	4.73	0.10
Victims Assistance	3.00	4.00	4.00	4.00	-
Total Judicial System	53.69	57.55	58.28	59.03	0.75
<u>Public Safety</u>					
Animal Control	5.50	5.50	6.23	6.51	0.28
County Coroner	3.00	3.00	3.00	3.00	-
Emergency 911	30.25	36.25	36.25	36.25	-
Emergency Management	1.00	2.00	-	-	-
Emergency Services	39.00	43.00	43.00	43.00	-
Fire Services	97.00	99.00	105.00	105.00	-
Marshal's Office	10.00	12.00	12.00	12.00	-
Public Safety	1.00	1.00	-	-	-
Public Safety & Emergency Management	-	-	4.00	4.00	-
Sheriff's Office - Administration	12.00	13.00	14.00	14.00	-
Sheriff's Office - CID	35.00	33.00	39.00	39.00	-
Sheriff's Office - Jail Operations	95.00	97.00	97.73	97.73	-
Sheriff's Office - Patrol	60.00	61.00	63.00	63.00	-
Sheriff's Office - Traffic Control	14.00	14.00	16.00	16.00	-
Total Public Safety	402.75	419.75	439.21	439.49	0.28
<u>Public Works</u>					
Fleet Maintenance	4.00	8.00	8.73	9.00	0.28
Public Works Administration	2.00	2.00	2.00	2.00	-
Road Department	41.00	39.00	40.00	40.00	-
Solid Waste Management	1.00	1.00	1.00	1.00	-
Water System	62.00	62.00	62.00	63.00	1.00
Total Public Works	110.00	112.00	113.73	115.00	1.28
<u>Planning Development</u>					
County Extension	2.68	2.68	2.68	2.68	-
Permits and Inspections	11.00	11.00	12.00	12.00	-
Planning & Zoning Department	6.00	6.00	6.00	6.00	-
Total Planning Development	19.68	19.68	20.68	20.68	-
<u>Culture and Recreation</u>					
Parks and Recreation	6.00	6.00	7.00	7.00	-
Library	11.18	11.23	12.23	12.23	-
Total Culture and Recreation	17.18	17.23	19.23	19.23	-
Total Personnel	717.39	745.77	775.19	777.49	2.30

**FAYETTE COUNTY, GEORGIA
TOTAL PERSONNEL (FTE) - APPROVED**



**FY 2009 BUDGET - PERSONNEL (FTE)
BY FUNCTION**



FTE (Full-Time Equivalent) – Uniform basis used to measure approved positions. The number of positions is determined based on the total average weekly hours worked in relation to the total work hours in a full work week. Example: a position that works 20 hours per week is equivalent to 0.50 FTE (20 hours worked divided by 40 hours for a full work week).

**FY 2009 BUDGET
APPROVED POSITIONS AND PROMOTIONS**

New Positions

The Board of Commissioners approved **2.30 (FTE) new positions** for FY 2009. These include one new full-time position of Laboratory Analyst for the Water System, the upgrade from part-time to full-time of four current positions, and the approval of additional hours for a part-time position. In total, the additional estimated cost of salaries and benefits for these positions is approximately \$120,507. Compared to previous years (FY 2005 - 11.01, FY 2006 - 12.14, FY 2007 - 25.45, and FY 2008 - 28.41), new FTE positions for the upcoming fiscal year have been the lowest.

FY 2009 BUDGET - NEW POSITIONS (FTE)			
BY FUNCTION	REQUESTED	APPROVED	DIFF.
GENERAL GOVERNMENT	4.00	-	(4.00)
JUDICIAL	0.88	0.75	(0.13)
PUBLIC SAFETY	0.28	0.28	-
PUBLIC WORKS	0.28	0.28	-
WATER SYSTEM	1.00	1.00	-
TOTAL	6.43	2.30	(4.13)

Promotions

The Board of Commissioners approved a total of **twenty-five promotions** of current employees for the upcoming fiscal year. Twenty of the promotions, 80% of the total, were in the Public Safety division. Four of the promotions were for the Water System. In total, the promotions are estimated to cost approximately \$143,395 in additional salaries and benefits.

FY 2009 BUDGET - PROMOTIONS			
BY FUNCTION	REQUESTED	APPROVED	DIFF.
GENERAL GOVERNMENT	6.00	1.00	(5.00)
JUDICIAL	3.00	-	(3.00)
PUBLIC SAFETY	45.00	20.00	(25.00)
WATER SYSTEM	6.00	4.00	(2.00)
TOTAL	60.00	25.00	(35.00)

In accordance with the commitment to fiscal conservatism and to position Fayette County to be able to face a possible downturn of the national and local economy, the total new positions and promotions approved are approximately \$1.08 million lower than in FY 2008.

**FY 2009 OPERATING BUDGET
COST CENTERS**

PAGE	FUNCTION NAME	DEPARTMENT	FUND DESCRIPTION
V - 9	GENERAL GOVERNMENT	ADMINISTRATION	GENERAL
V - 11	GENERAL GOVERNMENT	BUILDINGS & GROUNDS MAINT	GENERAL
V - 13	GENERAL GOVERNMENT	COUNTY COMMISSION	GENERAL
V - 15	GENERAL GOVERNMENT	CONTINGENCY	GENERAL
V - 16	GENERAL GOVERNMENT	ELECTIONS	GENERAL
V - 19	GENERAL GOVERNMENT	ENGINEERING	GENERAL
V - 22	GENERAL GOVERNMENT	FINANCE	GENERAL
V - 28	GENERAL GOVERNMENT	HUMAN RESOURCES	GENERAL
V - 30	GENERAL GOVERNMENT	INFORMATION SYSTEMS	GENERAL
V - 34	GENERAL GOVERNMENT	LAW DEPARTMENT	GENERAL
V - 35	GENERAL GOVERNMENT	NON-DEPARTMENTAL	GENERAL
V - 36	GENERAL GOVERNMENT	PURCHASING	GENERAL
V - 38	GENERAL GOVERNMENT	TAX ASSESSOR	GENERAL
V - 40	GENERAL GOVERNMENT	TAX COMMISSIONER	GENERAL
V - 42	JUDICIAL	CLERK OF STATE COURT	GENERAL
V - 44	JUDICIAL	CLERK OF SUPERIOR COURT	GENERAL
V - 47	JUDICIAL	DISTRICT ATTORNEY	GENERAL
V - 49	JUDICIAL	JUDGES, COURT REPORTER	GENERAL
V - 50	JUDICIAL	JUVENILE COURT	GENERAL
V - 53	JUDICIAL	JUVENILE SUPERVISION	SPECIAL REVENUE
V - 55	JUDICIAL	LAW LIBRARY	SPECIAL REVENUE
V - 56	JUDICIAL	MAGISTRATE COURT	GENERAL
V - 58	JUDICIAL	NON-DEPARTMENTAL	GENERAL
V - 59	JUDICIAL	PROBATE COURT	GENERAL
V - 61	JUDICIAL	PUBLIC DEFENDER	GENERAL
V - 62	JUDICIAL	STATE COURT JUDGE	GENERAL
V - 64	JUDICIAL	STATE COURT SOLICITOR	GENERAL
V - 66	PUBLIC SAFETY	ANIMAL CONTROL	GENERAL
V - 69	PUBLIC SAFETY	CONFISCATED PROPERTY-FEDERAL	SPECIAL REVENUE
V - 70	PUBLIC SAFETY	CONFISCATED PROPERTY-STATE	SPECIAL REVENUE
V - 71	PUBLIC SAFETY	CONFISCATED PROPERTY-US CUSTOMS	SPECIAL REVENUE
V - 72	PUBLIC SAFETY	COUNTY CORONER	GENERAL
V - 73	PUBLIC SAFETY	EMERGENCY 911	SPECIAL REVENUE
V - 79	PUBLIC SAFETY	FIRE AND EMERGENCY MEDICAL SERVICES	SPECIAL REVENUE
V - 83	PUBLIC SAFETY	EMERGENCY MEDICAL SERVICES	SPECIAL REVENUE
V - 84	PUBLIC SAFETY	FIRE SERVICES	SPECIAL REVENUE
V - 85	PUBLIC SAFETY	JAIL CONSTRUCTION SURCHARGE	SPECIAL REVENUE
V - 86	PUBLIC SAFETY	MARSHAL'S OFFICE	GENERAL
V - 90	PUBLIC SAFETY	NON-DEPARTMENTAL	GENERAL
V - 91	PUBLIC SAFETY	PUBLIC SAFETY & EMERGENCY MANAGEMENT	GENERAL
V - 92	PUBLIC SAFETY	SHERIFF'S OFFICE	GENERAL
V - 93	PUBLIC SAFETY	SHERIFF -ADMINISTRATIVE SERVICES	GENERAL
V - 96	PUBLIC SAFETY	SHERIFF-CRIMINAL INVESTIGATIONS	GENERAL
V - 100	PUBLIC SAFETY	SHERIFF-FIELD OPERATIONS	GENERAL
V - 102	PUBLIC SAFETY	SHERIFF-TECHNICAL SERVICES (JAIL)	GENERAL
V - 105	PUBLIC SAFETY	SHERIFF-TRAFFIC CONTROL/TRAINING	GENERAL

**FY 2009 OPERATING BUDGET
COST CENTERS**

PAGE	FUNCTION NAME	DEPARTMENT	FUND DESCRIPTION
V - 107	PUBLIC WORKS	FLEET MAINTENANCE	GENERAL
V - 109	PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION	GENERAL
V - 110	PUBLIC WORKS	ROAD DEPARTMENT	GENERAL
V - 112	PUBLIC WORKS	SOLID WASTE MANAGEMENT	SOLID WASTE
V - 114	PUBLIC WORKS	STREET LIGHTS	SPECIAL REVENUE
V - 115	PUBLIC WORKS	WATER SYSTEM	WATER SYSTEM
V - 117	HEALTH & WELFARE	DEPT. FAMILY & CHILDREN SERVICES	GENERAL
V - 118	HEALTH & WELFARE	DRUG ABUSE & TREATMENT	SPECIAL REVENUE
V - 119	HEALTH & WELFARE	FAYETTE COMMUNITY OPTIONS	GENERAL
V - 120	HEALTH & WELFARE	FAYETTE COUNSELING CENTER	GENERAL
V - 121	HEALTH & WELFARE	PUBLIC HEALTH	GENERAL
V - 122	HEALTH & WELFARE	SENIOR CITIZENS SERVICES	GENERAL
V - 123	HEALTH & WELFARE	VICTIMS ASSISTANCE	SPECIAL REVENUE
V - 125	HEALTH & WELFARE	YOUTH PROTECTION	GENERAL
V - 126	CULTURE & RECREATION	LIBRARY	GENERAL
V - 128	CULTURE & RECREATION	LIBRARY - SPLOST	SPECIAL REVENUE
V - 129	CULTURE & RECREATION	RECREATION	GENERAL
V - 131	PLANNING & DEVELOPMENT	COUNTY EXTENSION	GENERAL
V - 133	PLANNING & DEVELOPMENT	DEVELOPMENT AUTHORITY	GENERAL
V - 134	PLANNING & DEVELOPMENT	GA FORESTRY COMMISSION	GENERAL
V - 135	PLANNING & DEVELOPMENT	PERMITS AND INSPECTIONS	GENERAL
V - 137	PLANNING & DEVELOPMENT	PLANNING AND ZONING	GENERAL
V - 140	DEBT SERVICE	CRIMINAL JUSTICE CENTER DEBT	GENERAL
V - 141	DEBT SERVICE	E911 821MHZ RADIO SYSTEM DEBT	GENERAL

FUNCTION: GENERAL GOVERNMENT

<u>Department</u>	<u>Page</u>
ADMINISTRATION	V - 9
BUILDINGS & GROUNDS MAINTENANCE	V - 11
COUNTY COMMISSION	V - 13
CONTINGENCY	V - 15
ELECTIONS	V - 16
ENGINEERING	V - 19
FINANCE	V - 22
HUMAN RESOURCES	V - 28
INFORMATION SYSTEMS	V - 30
LAW DEPARTMENT	V - 34
NON-DEPARTMENTAL	V - 35
PURCHASING	V - 36
TAX ASSESSOR	V - 38
TAX COMMISSIONER	V - 40

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Department:	Administration	Cost Center:	10010320
Function:	General Government	Fund:	General

Mission Statement

Provide responsive public services based upon the needs of our Citizens as set forth in the policies and ordinances established by the Board of Commissioners.

Major Department Functions

- ◇ Implement policies set by the Board of Commissioners.
- ◇ Manage all non-statutory departments.
- ◇ Recommend improved management and control practices.
- ◇ Coordinate County policy with Elected Officials.
- ◇ Provide staff support for the County Commissioners.

Major FY 2009 Goals

- ◇ Implement policies set by the Board of Commissioners.
- ◇ Provide excellent customer service, including training as needed.
- ◇ Implement Commission's annual planning initiatives.
- ◇ Utilize technological enhancements to facilitate effective and efficient delivery of public services.
- ◇ Evaluate and adjust the organizational structure to increase effectiveness.
- ◇ Continue implementation of efficiency measures to protect County's low per capita cost for delivery of services.
- ◇ Continue monitoring impact of state and federal mandates as the responsibility for public service shifts downward to the local level.
- ◇ Maintain a high level of communication with all departments.
- ◇ Continue to improve the usefulness of the county website for citizens.

Significant Expenditure and Staffing Changes

- ◇ No significant changes.

Department:	Administration	Cost Center:	10010320
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 371,559	\$ 423,179	\$ 314,241	\$ 294,376
APPROPRIATIONS				
Personal Services	\$ 297,890	\$ 320,115	\$ 239,100	\$ 225,937
Operating	71,637	102,564	74,155	68,189
Capital Outlay	2,032	500	986	250
Total Appropriations	\$ 371,559	\$ 423,179	\$ 314,241	\$ 294,376

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	3.00	2.00	2.00	2.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
County Work Force*	717.39	745.77	775.19	777.49
Study Sessions, hearings, meetings	43	44	46	46
General Fund Budget:				
Revenues	\$ 48,688,483	\$ 52,000,860	\$ 50,325,935	\$ 48,080,984
Expenditures	\$ 47,812,146	\$ 50,313,119	\$ 48,258,895	\$ 50,195,384
*Includes all Elected Officials (FTEs)				

PERFORMANCE MEASURES	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Citizen complaint response time. Goal: Within 8 hours.	100%	100%	100%	100%
Employee issue response time. Goal: Within 8 hours.	100%	100%	100%	100%
Inquiries resolved within 2 weeks. Goal: 100%.	98%	98%	98%	98%
Meet with department directors monthly to discuss issues of concern, policy changes, and maintain open lines of communication.				100%
24 hour turnaround time on changes to website				100%

Department:	Buildings and Grounds Maintenance	Cost Center:	10010565
Function:	General Government	Fund:	General

Mission Statement

The mission of the Buildings and Grounds Department is to maintain the county facilities, recreation areas and ball parks, in a safe and professional manner. To use the most economical and efficient means to accomplish the job. We strive to provide our county employees a safe environment and preserve the integrity of our county assets.

Major FY 2009 Goals

Departmental goals consist of continuing education training for maintenance, ground and administrative staff. Provide a well kept, up to date grounds and facilities. We will continue to foster change and improve our out-put so we will be more efficient. We will continue to partner with each department and will strive to insure we work as one entity. We will see results through the feedback we receive from our citizens, employees and associations.

Significant Expenditure and Staffing Changes

- ◇ Funding of \$56,384 from the Vehicle/Equipment fund to purchase a replacement F-250 with towing package, to purchase a replacement L3240 Diesel Tractor, and to purchase a new 4300 Turf Tiger Spreader.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 1,489,135	\$ 1,717,277	\$ 1,697,104	\$ 1,839,370
APPROPRIATIONS				
Personal Services	\$ 1,268,937	\$ 1,444,080	\$ 1,439,804	\$ 1,588,389
Operating	209,672	236,219	231,084	235,964
Capital Outlay	10,526	36,978	26,215	15,017
Total Appropriations	\$ 1,489,135	\$ 1,717,277	\$ 1,697,104	\$ 1,839,370

Department:	Buildings and Grounds Maintenance	Cost Center:	10010565
Function:	General Government	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Adopted	FY 2009 Request	FY 2009 Adopted
Total Personnel	34.01	35.01	35.01	35.01

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of work orders	N/A	1,007	1,139	1,753
Number of athletic fields	40	40	43	43
Total acreage including ball fields	473	580	753	925
Square footage paved parking lots	2,703,377	2,703,377	2,749,566	2,749,566
Square footage of buildings*	1,398,334	1,405,230	1,406,130	1,428,764
*Does not include Water System Area				

Department:	County Commission	Cost Center:	10010110
Function:	General Government	Fund:	General

Mission Statement

Our mission is to provide all who need our services with prompt and accurate information about Fayette County government's services in general and the actions, decisions, and activities of the board of County Commissioners in particular.

Major Department Functions

- ◇ Prepare the Board of Commissioners for open, public business meetings, through the use of a formal agenda.
- ◇ Ensure the public's awareness/notification of meetings of the Board of Commissioners, in accordance with Georgia's "Open Meetings Act".
- ◇ Provide the members of the board of Commissioners with information and research to assist them in making sound decisions.
- ◇ Provide the members of the Board of Commissioners with information and assistance with responding to, meeting with or other interaction with the public and others.
- ◇ Create, disseminate and maintain complete and accurate records from meetings of the Board of Commissioners.
- ◇ Comply with all deadlines and requirements of Georgia's "Open Records Act".
- ◇ Retain all records, including but not limited to correspondence, contracts, agreements and other documents related to the decisions, actions and activities of the Board of Commissioners.
- ◇ Assist all Departments and Elected Officials with information in a timely manner, including dissemination of information immediately following Board meetings.
- ◇ Assist members of the Board of Commissioners in preparation for dealing with issues, and with cultivating beneficial relationships with governments and officials at all levels. Interact on the Board's behalf when needed.
- ◇ Prepare, administer, and monitor the departmental budget, including approval of purchases, payment of invoices, and preparation of payroll.
- ◇ Assist members of the Board of Commissioners with training and on-going educational opportunities; and ensure appropriate training for the Department's staff, as well.

Major FY 2009 Goals

- ◇ Continue 100% compliance with Georgia's "Open Records Act" and "Open Meetings Act".
- ◇ Continue efforts to improve the public's understanding of the role of this Department in particular and Fayette County's Government in general.
- ◇ Further improve response time when dealing with this Department's "customers".
- ◇ Continue to refine and improve the new "paperless" agenda process, particularly the agenda development aspect.
- ◇ Improve the process that follows Board meetings concerning dissemination of information.
- ◇ Strive to return 100% accuracy and consistency in minutes preparation.

Department:	County Commission	Cost Center:	10010110
Function:	General Government	Fund:	General

Major FY 2009 Goals - Continued

- ◇ Initiate installation of Tyler Content Manager Software for the electronic storage and sharing of files.
- ◇ Assist other non-statutory departments with same.
- ◇ Expand and improve Department's information included on the County's website.

Significant Expenditure and Staffing Changes

- ◇ No significant changes.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 610,600	\$ 718,261	\$ 602,777	\$ 588,635
APPROPRIATIONS				
Personal Services	\$ 250,646	\$ 360,611	\$ 372,692	\$ 393,638
Operating	339,558	352,750	216,272	194,997
Capital Outlay	20,396	4,900	13,813	-
Total Appropriations	\$ 610,600	\$ 718,261	\$ 602,777	\$ 588,635

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	6.00	8.00	8.00	8.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Population	100,000	101,500	103,700	106,000
Commission Meetings/Workshops	37	43	34	34

Department:	Contingency	Cost Center:	10010599
Function:	General Government	Fund:	General

Major Department Functions

- ◇ Provide a budgetary reserve or source of funding to meet unbudgeted and/or unanticipated expenditures that might arise during the fiscal year.

Major FY 2009 Goals

- ◇ Provide sufficient funding to cover all the unexpected and unanticipated expenditures that occur during the 2009 fiscal year.

Significant Expenditure and Staffing Changes

\$500,000 has been appropriated to meet expenditures which may arise unexpectedly during the fiscal year. As part of the \$500,000, the Board of Commissioners approved to provide the Development Authority the following:

\$50,000 - for funding of costs related to planning for and obtaining options on future industrial park property. The Development Authority would need to provide specific use of the funding.

\$25,000 - to help offset initial costs of the Clayton State University Fayette Campus. Funding can not be used for operating expenses.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ -	\$ 1,000,000	\$ -	\$ 500,000
APPROPRIATIONS				
Contingency - Personal Services	\$ -	\$ -	\$ -	\$ -
Contingency - Operating	-	-	-	-
Contingency - Capital Outlay	-	-	-	-
Contingency Funding - Other Costs	-	1,000,000	-	500,000
Total Appropriations	\$ -	\$ 1,000,000	\$ -	\$ 500,000

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

Mission Statement

The Fayette County Board of Elections and Voter Registration commits to conducting fair and impartial federal, state and local elections and to register citizens to vote. We ensure the electoral process will be conducted professionally and consistently, by demonstrating neutrality and non-partisan decision-making based upon a thorough knowledge of and compliance with all election laws. We are dedicated to providing excellent customer service to candidates, media and voters by following and helping the public to follow current federal, state and local election laws.

Major Department Functions

- ◇ Register qualified Fayette County residents and maintain current voter registration records.
- ◇ Conduct general (local, state and national), primary, special and municipal elections.
- ◇ Provide information to the Georgia Secretary of State and U.S. Department of Justice.
- ◇ Enforce voter registration and election laws.
- ◇ Conduct Advance Voting in the Elections Office for one-week prior to each election.
- ◇ Conduct Absentee Voting in the Elections Office for 45 days prior to each election for civilians, military personnel, and the elderly and disabled.
- ◇ Process voter registration applications received from Department of Public Safety, public libraries, Department of Human Services sites, Armed Forces Recruiting facilities and through the mail.
- ◇ Maintain the accuracy and integrity of the Statewide voter registration database by keeping current with name and address changes, deaths and felony convictions.
- ◇ Prepare touch screen and OptiScan units for use on election day.
- ◇ Recruit and train 250 to 450 poll officers for each election.
- ◇ Conduct Deputy Registrar training.
- ◇ Assess and ensure polling place compliance with ADA and other disability laws.
- ◇ Act as Filing Officer for receiving Campaign and Financial Disclosure reports.
- ◇ Participate in State-mandated election official certification program and continuing education programs.

Major FY 2009 Goals

- Goal 1 : Conduct uncontested elections to be the best of our ability.
Objective: Maintain security systems/procedures for equipment supplies, and processes for storage of voting units, passwords, memory cards, supervisor cards, security seals and voter access cards in separate ,locked, locations.
- Goal 2: Maintain public confidence by running the office in an efficient manner.
Objective: Comply with all laws and meet all deadlines required for voter registration, election administration, nonpartisan candidate qualifying, and campaign/financial disclosure reporting by candidates and officeholders.
- Goal 3: Recruit, train, and maintain quality poll officers to manage polling precincts.
Objective: Prior to the July 2008 General Primary/Special Election and the November 2008 General Non-Partisan/Special Election.

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

Major FY 2009 Goals - Continued

- Goal 4: Reorganize the absentee voting process to adequately handle the volume of ballots requested in person or by mail.
Objective: Utilize two new State computers to expedite the absentee voting process.
- Goal 5: Continue to implement the "Help American Vote Act" with new provisions for Military and Overseas voters.
Objective: Maintain an accurate database of Military and Overseas voters who are eligible to receive all ballots for two General Elections following submission of a request. Automatically mail ballots to all Military and Overseas voters by the prescribed deadline prior to all FY 2009 elections.

Significant Expenditure and Staffing Changes

- ◇ The operating budget shows a substantial increase because it is an election intense year.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 574,276	\$ 372,758	\$ 437,640	\$ 567,022
APPROPRIATIONS				
Personal Services	\$ 431,273	\$ 298,109	\$ 358,075	\$ 447,455
Operating	136,354	66,086	72,125	104,471
Capital Outlay	6,649	8,563	7,441	15,096
Total Appropriations	\$ 574,276	\$ 372,758	\$ 437,640	\$ 567,022

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	5.60	5.60	6.60	5.60

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Total Registered Voters (Active & Inactive)	67,006	69,500	71,000
Number of Precincts	37*	37*	37*
Applications Processed	13,798	10,500	11,000
Poll Officers Trained (Average Per Election)	1,205	552	1,116
Number of Elections Held (Including Municipal Elections)	5	6	3
Number of Absentee Ballots Processed	13,042	1,158	7,825
Number of Advance Voters	3,849	245	2,309

* 37th Precinct is for Absentee and Advance Voting in Elections Office

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

PERFORMANCE MEASURES	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
1. Program/Service: <i>Voter Registration Application Processing</i>			
Workload: Number of voter registration applications processed	13,798	10,500	11,000
Efficiency: Applications processed per hour	14	15	16
Efficiency: Cost per application processed (Labor Hours x Rate of Pay)	\$ 1.51	\$ 0.95	\$ 0.92
Effectiveness: Percentage of applications correctly processed	100%	100%	100%
Productivity: Cost per application successfully processed	\$ 1.51	\$ 0.95	\$ 0.92
2. Program/Service: <i>Absentee Ballot Processing</i>			
Workload: Number of absentee ballots processed	3,849	245	2,309
Efficiency: Absentee ballots processed per hour	5	6	7
Efficiency: Cost per ballot processed (Hours X Rate of Pay)	\$ 2.92	\$ 2.53	\$ 2.22
Effectiveness: Number of ballots mailed within 24 hours of receipt of request	100%	100%	100%
Productivity: Cost per effectively processed ballot	\$ 2.92	\$ 2.53	\$ 2.22
3. Program/Service: <i>Poll Officer Training</i>			
Workload: Number of prospective poll officers	877	380	828
Workload: Number of prospective poll officers x training sessions per officer	1,205	552	1,116
Efficiency: cost of training (Labor Hours x Avg Pay Rate + Supplement + Materials)	\$ 15,480	\$ 7,300	\$ 15,750
Efficiency: Cost per officer trained	\$ 17.65	\$ 19.21	\$ 19.02
Effectiveness: % of trained poll officers who successfully work an election	99%	99%	99%
Effectiveness: Number of trained poll officers who successfully work an election	868	376	820
Productivity: Cost per trained poll officer working an election	\$ 17.83	\$ 19.40	\$ 19.21

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

Mission Statement

The mission of the Engineering Department is to protect human health, the environment, and development by providing fair and consistent implementation of the County's development regulations and environmental programs. We strive to perform this task in a knowledgeable, timely, and professional manner that generates trust and confidence with the County's residents and taxpayers.

Major FY 2009 Goals and Objectives

Goals of the Engineering Department for Fiscal Year 2009:

- ◇ Continue the comprehensive review of the Department's Development Regulations: specific goals include revisions of Article II, III, and adoption of a new Floodplain Mgt. ordinance. Ensure the regulations are current, applicable, concise, uniform, and supportive of State and Federal environmental standards as well as long-term goals of the Board of Commissioners.
- ◇ Reduce paper/file storage within the Department. Require and utilize electronic data archiving through scanning and new submittal requirements. Establish procedures for integrating new data with the County's existing Geographic Information System (GIS).
- ◇ Continue development and documentation of minimum standards for County oversight and inspection of infrastructure construction. Ensure field personnel have the resources and training to perform such work.
- ◇ Utilize new positions and supporting staff to achieve 100% implementation of all NPDES and Metropolitan North Georgia Water Planning District requirements.

Engineering Department FY 2008 Effectiveness / Efficiency

In addition to the day-to-day requirements (field inspections, assisting the public; plan review; floodplain determinations, etc.) the following accomplishments were made by the Engineering Department through the end of the third quarter in FY 2008.

1. EROSION INSPECTIONS - Non-residential projects are inspected once every two weeks; new home construction three times over the course of the project (footing inspection, building insulation, and final inspection). Higher frequencies of inspections are made if possible. To-date, Engineering completed 1990 inspections.
2. STORM SEWER MAPPING - Since the fall of 2003, the Engineering Department has been inventorying storm sewer structures within the "urbanized area" of unincorporated Fayette County. 100% of the urbanized areas were mapped in FY 2007. The focus for FY 2008 has been inspection of those outfalls and integrating that information onto the County GIS system. The work is being done in accordance with the County's NPDES Phase II stormwater permit.
3. NOI 2007 ANNUAL REPORT - Department staff developed and submitted the 2007 NPDES Annual Report to the State Environmental Protection Division (EPD) in December 2007. The report tracks the County's progress in implementing our Stormwater Management Program.

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

Engineering Department FY 2008 Effectiveness / Efficiency - Continued

4. PUBLIC EDUCATION AND OUTREACH - Engineering is working in conjunction with the Extension Service and Environmental Health to implement the education and outreach requirements of the County's stormwater NOI. Multiple presentations and workshops have been provided to civic groups and organizations.
5. STORMWATER ADVISORY PANEL - The Engineering Department continues to meet with a committee of local engineers, developers, and residents to serve in an advisory and oversight capacity relative to the Fayette County Stormwater Management Program.
6. COMMUNITY CLEAN-UP PROGRAMS - Department staff assisted in multiple programs throughout the year including Earth Day and Rivers Alive.
7. ILLICIT DISCHARGE - Engineering conducted several in-house training seminars for county departments on how to recognize an illicit discharge. A database is in development and initial implementation has focused on auto salvage yards to insure state required permits are obtained and sites are in compliance with all NPDES requirements.
8. PRE-CONSTRUCTION MEETINGS - Engineering established guidelines and checklists to standardize and document the pre-construction meeting process. A pre-construction meeting is required with all essential personnel in the project before a land disturbance permit is issued.

Significant Expenditure and Staffing Changes

◇ Funding to complete 55% of the Floodplain Mapping of the county was approved in FY 2009. The \$274,000 approved in FY 2009 will be added to \$76,000 previously approved in FY 2007. The additional funding needed to map the remaining 45% of the county will be requested in FY 2010. The total cost of mapping the county is approximately \$630,000. The floodplain mapping of the county is a requirement mandated by the State.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Disturbed Acre Fees	\$ 27,258	\$ 32,000	\$ 4,711	\$ 5,000
General Fund Contribution	378,659	387,554	326,364	437,730
Total Funding Sources	\$ 405,917	\$ 419,554	\$ 321,813	\$ 442,730
APPROPRIATIONS				
Personal Services	\$ 369,131	\$ 384,833	\$ 298,668	\$ 416,675
Operating	28,539	29,031	18,151	20,042
Capital Outlay	8,247	5,690	4,995	6,013
Total Appropriations	\$ 405,917	\$ 419,554	\$ 321,813	\$ 442,730

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Plan Review				
Land Disturbance Permits	768	632	498	338
Preliminary Plats	19	67	27	16
Final Plats	93	58	116	73
Non-Residential Site Plans	43	96	107	51
Subdivision Construction Plans	16	35	52	13
Erosion Control Plans	278	226	196	50
Hydrology Studies	49	66	92	80
Elevation Certificates	100	191	134	84
Rezoning Requests / Zoning Appeals	23	43	24	12
Foundation Surveys	N/A	71	246	133
Annexation Requests	2	2	6	4
TOTAL	1,391	1,487	1,498	854

Field Inspection				
Customer Service Requests	293	474	391	200
E&SC Inspections	N/A	1,507	2,104	2,454
Notice of Violations	637	303	184	286
Stop Work Orders	55	41	29	51
Preconstruction meetings	N/A	17	33	16
Final Inspections	44	71	23	28
TOTAL	1,029	2,413	2,764	3,035

Effectiveness Measures

Disturbed Area Approved	534	516	599	168
Linear Feet of New Road	19,536	11,626	51,024	45,178

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	6.00	7.00	7.00	7.00

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Mission Statement

The mission of Finance is to provide a timely, accurate, relevant, and accessible financial data, services, analysis and guidance to our customers and to promote confidence in these products as sound foundations for effective management of County resources.

Our Vision Statement

The Finance Department will transition Fayette County into a more efficient Government by enhancing business financial reporting and budget analysis, converting to automated financial systems, increasing efficiency, measuring performance, and integrating financial systems into daily operations.

Our Guiding Principles

Fayette County citizens and departments are our focus. Our efforts will concentrate on their changing needs and expectations and respond with open, cost efficient and effective service delivery.

- Significant investment in financial systems technology will be integrated with process improvements to eliminate inefficient tasks and duplicate data. Data will be entered into the financial system only once at the point of origin.
- Common systems will be used for similar business functions unless verifiable proof exists that some functions must remain different or unique. Shared systems and common data repositories will be utilized wherever possible.
- The preferred approach to financial system design will be to integrate cost effective internal accounting controls to allow management to identify business risks, and generate pertinent financial and general information. The purpose of our financial systems and design is to provide management the information tools needed to run the county.
- Financial controls will be implemented as part of the county's financial systems to provide reasonable assurance transactions are executed in accordance with management's authorization.
- Financial controls will be implemented as part of the county's financial systems to provide reasonable assurance transactions are recorded as necessary to permit the preparation of accurate financial statements and to maintain accountability for the organization's assets.
- Controls will be established, maintained, and monitored to assure access to assets is restricted to instances authorized by management.
- Periodic inventory of assets will be conducted to compare recorded ownership of assets to physical existence of assets to determine the accuracy of the financial records and to account for the assets.

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Our Guiding Principles (cont.)

- Proper internal controls for cash assets will be maintained to assure access is limited and funds are secured at all times. Cash operations will be reviewed on a daily basis. All cash transactions must be completely and accurately recorded in the financial records of the county on a daily basis.
- By understanding business operational needs, staff will deliver useful historical financial data and present the county's financial condition in order to aid decision makers by providing accurate, reliable and timely information necessary for making and informed decision.
- To strive for excellence in financial reporting, accounting, budgeting, and fiscal operations on a daily basis in every service provided to county departments and the citizens we serve.

Our Values

- To understand and enhance departmental business operations.
- To proactively make things happen and seek opportunities for improvement.
- To cooperate and work well with teammates, staff of other departments, and partner for the achievement of common goals.
- To progressively innovate while maintaining a stable operating environment.
- To be dependable and follow through on commitments.
- To accept accountability to educate Finance Department staff and maintain superior technical skills.

Major Department Functions

- ◇ Offer superior customer service, by providing information in a clearly understood, concise and professional manner to Fayette County taxpayers in the areas of business licenses, ambulance billing, budget, financial, project accounting, including SPLOST and operational data inquiries.
- ◇ Issue business licenses following the relevant code or ordinance of the County, collecting corresponding tax revenues.
- ◇ Produce account receivable invoices for ambulance services, jail occupancy, road work and other miscellaneous contractual charges. Maintain accurate records by monitoring monies collected, making deposits, and recording to the general ledger on a daily basis. Timely assign past due accounts to Collection Agency.
- ◇ Timely issue account payable checks insuring only those amounts due are paid with all appropriate discounts taken. Meet time sensitive deadlines to ensure timely and accurate payroll processing for direct deposit, check distribution, monthly, quarterly and annual reporting and transmission of liabilities to the appropriate agency and preparation of employees W-2s.
- ◇ Maintain current asset listing for the purpose of safeguarding the County assets, providing information for insurance coverage and Annual Audit.

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Major Department Functions - Continued

- ◇ Oversee the county's purchasing card program by establishing policy and procedures, coordinate the issuance and cancellation of cards, review and communicate changes to card dollar and transaction limits, monitor the program's activity for compliance with established guidelines, conduct an annual audit of card use and a physical inventory of all cards issued, and ensure proper accounting treatment for the charges incurred.
- ◇ Accurately maintain administrative, financial and budgetary controls over county vehicles, including tracking ownership, replacement and financing. Obtain ownership records, tags and titles; prepare lease-pool draws and schedule of replacements as needed in the capital budget.
- ◇ Perform treasury related functions including a daily cash forecast to maximize use of the County's funds in meeting cash disbursement obligations. Maintain up to date bank reconciliations on all accounts. Monitor and analyze investment activity to ensure fiscal responsibility and superior bond rating.
- ◇ Apply accurate and timely accounting treatment for County services and activities. Review financial reports and analyze fund balances on a regular basis to ensure that financial statements are accurate, complete, reliable and conform to generally accepted governmental accounting principles. Maintain organized and up to date work papers, schedules, procedure manuals, and files for the purpose of quick retrieval, reference, and support of the Annual Audit.
- ◇ Secure insurance coverage for County property when placed in service, facilitate annual renewals, and prepare request for proposal (RFP) for property and casualty services as needed. Serve on the Insurance Committee, recommend and present items to the Board of Commissioners.
- ◇ Timely prepare balanced annual operating and capital budgets for each of the County's budgeted funds in conformance with statutory laws, criteria established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers' Association (GFOA). Budgets developed should follow established management parameters, and adhere to policies, procedures, and generally accepted accounting principles (GAAP).
- ◇ Assist departments in the development of annual departmental budgets by conducting recurrent training. Monitor all department budgets and effectively communicate any concerns to departments and management.
- ◇ Administer budgets throughout the year in accordance with the budgetary laws of the State of Georgia.
- ◇ Prepare and submit periodic reports for management and the Board of Commissioners relating to performance of financial activities including results of operations and statement of financial position on a periodic basis.
- ◇ Complete special projects requiring research and analysis that may be both general and detail-oriented, as requested from the public, Commissioners, staff and Department and Division Heads. Tasks include collecting raw data from appropriate sources, analyzing data, drawing conclusions, and preparing timely reports in a logical and understandable format.
- ◇ Financial reporting including preparation of financial statements for internal and external users. Examples include CAFR, Departmental Budget Reports. All reports should be accurate, timely and prepared in conformity with applicable financial standards.

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Major FY 2009 Goals

- ◇ Complete the County-wide physical inventory and implementation of the BMI asset tracking and tagging system for all County assets, including accountable assets.
- ◇ Coordinate with outside consultant on implementing the final phase of GASB 34 reporting as required for Infrastructure.
- ◇ Implement electronic processing of direct deposit advices for payroll, W-2s, and check issuance for select vendors within the accounts payable process.
- ◇ Content Management/Record Retention- investigate and develop a record retention program for Financial Records by converting to the Content Management program within MUNIS .
- ◇ Implement GASP 43 & 45 as required for the reporting of post employment benefits other than pension plans.
- ◇ Automate Budget transfer and amendment requests for processing within accounting system, MUNIS.
- ◇ Develop financial planning efforts to improve the overall investment performance of County assets, and maintain current bond rating of AA. Establish improved cash management guideline and implement changes based on banking services agreement.
- ◇ Prepare for a successful and timely Fiscal Year 2007 Audit and production of Fiscal Year 2007 Comprehensive Annual Financial Report (CAFR) in accordance with accounting standards, GASB 34.
- ◇ Maintain high quality level budget presentation, which articulates the County's revenue and expenditure plane for fiscal year 2008. Submit budget document to the Government Finance Officers' Association (GFOA) and obtain the Distinguished Budget Award for the 10th consecutive year.
- ◇ Prepare a high quality annual report, which articulates the County's actual revenues and expenditures for fiscal year 2007. Submit CAFR to the GFOA and obtain the Certificate of Achievement for Excellence in Financial Reporting for a total of 17 years.
- ◇ Support departmental financial accounting software, MUNIS, users by resolving issues, providing assistance, and on-hands training as needed.
- ◇ Provide for cross-training of departmental functions to obtain productivity and staff flexibility. Provide work-related outside training to all staff members.

Performance Measures

- Goal 1: To assure 100% of departments and funds stay within approved budget.
- Goal 2: To achieve 100% of Budget Milestones
- Goal 3: To provide information to Board of Commissioners that is useful in the decision making process.
- Goal 4: To increase the amount of cash and investments employed in interest bearing instruments.
- Goal 5: To maintain the County's Bond Rating
- Goal 6: To issue the CAFR and to receive an unqualified opinion.
- Goal 7: To receive the Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2008

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Performance Measures (continued)

- Goal 8: To receive the Distinguished Budget Award for the 2009 Budget Document.
- Goal 9: To complete the consolidation of asset funds with 100% capital assets entered and balanced within the new accounting system.
- Goal 10: Publish project accounting reports as scheduled.
- Goal 11: To track budget transfers using the on-line functionality.
- Goal 12: To hold training sessions for end user of MUNIS accounting software and track the number of participants trained.
- Goal 13: To assign and cross-train new staff members on job duties and responsibilities.
- Goal 14: To complete scheduled physical inventory.
- Goal 15: To implement changes for banking services as scheduled.
- Goal 16: To conduct routine month-end closings and to issue financial statements as scheduled.
- Goal 17: To track the number of technical training hours provided to each staff member.
- Goal 18: To complete the general ledger year end close as scheduled.
- Goal 19: To complete audit work papers as scheduled.
- Goal 20: To have audit schedules linked by the scheduled date.

Significant Expenditure and Staffing Changes

- ◇ A Senior Accounting Technician was promoted to the position of Accounting Analyst. This will allow the department to allocate the analysis and reporting of all the funds to the four Financial/Accounting Analysts in the department and provide for adequate segregation of functions.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 772,195	\$ 915,354	\$ 848,556	\$ 962,726
APPROPRIATIONS				
Personal Services	\$ 664,863	\$ 822,496	\$ 771,387	\$ 872,181
Operating	100,156	84,698	69,835	82,985
Capital Outlay	7,176	8,160	7,334	7,560
Total Appropriations	\$ 772,195	\$ 915,354	\$ 848,556	\$ 962,726

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

Mission Statement

The mission of Human Resources is to provide timely, accurate, relevant, and easily accessible human resource data, services, analysis, and guidance to our customers and to promote confidence in these products as sound foundations for effective management of County Human Resources.

Major FY 2009 Goals

- ◇ Implement Phase II of the University of Georgia Compensation and Classification Study.
- ◇ Implement the Defined Benefit Retirement Plan.
- ◇ Develop a Performance Appraisal System.
- ◇ Implementation of Employee Self Service - Munis Online.

FY 2009 Major Departmental Functions

- ◇ Provide administrative and technical assistance to employees in the areas of policy development and compliance; recruitment and selection; classification and compensation; employee development; employee relations, employee recognition and employee performance appraisal.
- ◇ Administer a comprehensive employee benefits program including health, dental and vision reimbursement plans, wellness, retirement, life insurance, workers' compensation, deferred compensation, deferred compensation and disability.
- ◇ Payroll administration.
- ◇ Maintain employee master files.

FY 2009 Significant Expenditure and Staffing Changes

- ◇ No significant changes.

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

FY 2009 Objectives			
Goal	Performance	Condition	Degree
Compensation – Classification Study	Implement Phase II of the UGA Compensation and Classification Study	Conducted by University of Georgia; approved by BOC; implemented by Human Resources	July 1, 2008
Retirement	Transition from defined contribution plan to defined benefit retirement plan	Approved by BOC; implemented by Human Resources	July 1, 2008
Performance Appraisal	Re-design and implement enhanced Performance Appraisal system	Revised with assistance from University of Georgia; implemented by Human Resources	January 1, 2009
Employee Self Serve - Munis Online	Provide online access to pertinent employee information and applicant information	Administered through Human Resources	September 1, 2008

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 470,513	\$ 479,028	\$ 463,029	\$ 521,108
APPROPRIATIONS				
Personal Services	\$ 345,624	\$ 349,730	\$ 361,926	\$ 405,808
Operating	106,326	122,038	93,432	111,755
Capital Outlay	18,564	7,260	7,670	3,545
Total Appropriations	\$ 470,513	\$ 479,028	\$ 463,029	\$ 521,108

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
County Work Force (Including Elected Officials)	717.39	745.77	775.19	777.49
Personnel Requisitions	142	112	100	60
Job Applications	4,724	3,790	4,800	3,500
Classification Changes	83	81	100	35
Exit Interviews	92	61	92	-
Internal Training Programs	98	197	100	100
Dental/Orthodontic Reimbursement Claims	1,405	1,870	1,450	1,500
Vision Reimbursement Claims	339	391	340	400
Workers' Compensation Claims	110	108	90	90
*Includes Elected Officials (FTEs).				

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2008 Request	FY 2008 Adopted
Total Personnel	6.00	6.00	6.00	6.00

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

Mission Statement

The Mission of Information Systems is to provide strategic vision, leadership, and enterprise solutions to County leaders and staff so they can meet their goals and deliver results to the public.

Major Department Functions

- ◇ Provide installation and support services for desktop and laptop computers, servers, and peripherals such as printers, scanners, and plotters.
- ◇ Install and provide support services for desktop software programs such as Microsoft Word, Excel, PowerPoint, Publisher, and other similar programs.
- ◇ Install and provide support services for various third party software applications such as CARS, OMS, Visa-craft, ICON, E-911 CAD system, and MUNIS.
- ◇ Establish and support the County's access to the State of Georgia Crime Information Center (GCIC).
- ◇ Provide leadership enhancements and support services for the development of the County's Geographic Information System (GIS).
- ◇ Provide installation and support services for the County's Networking Equipment including routers, switches, firewalls, and VPN devices.
- ◇ Provide support for the County's Cable Television equipment such as cabling, amplifiers, and splitters.
- ◇ Provide installation and support of the County's Network infrastructure including WAN and LAN fiber optic and copper cabling, equipment racks, patch panels, and jacks.
- ◇ Maintain the County's Internet presence including maintenance and support of the Web-Server, E-mail Servers, Domain Name Server, and the Firewall and security devices.
- ◇ Provide routine backup and archival of data in accordance with the County's Continuity of Operations Plan (COOP).
- ◇ Provide on-call support services for Public Safety Departments on a 7-day, 24 hour basis.
- ◇ Provide support for existing in-house developed computer programs.

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

Major FY 2009 Goals

- ◇ Install and configure a County-wide Email Archival system and establish an Email Retention Policy.
- ◇ Expand Wireless Network Access to the County's network infrastructure using the latest encryption, authentication, and accounting methods.
- ◇ Continue to expand the County's GIS system by assisting with the development of new GIS layers such as an accurate Street Numbering layer.
- ◇ Utilize new technologies such as VMware Server Virtualization to create "Virtual Servers" that can be moved and copied on the fly.
- ◇ Expand the County's SAN (Storage Area Network) across multiple sites to physically disperse the County's data and provide redundancy and resiliency.
- ◇ Expand the County's Tivoli Storage Management System to provide increased cross-site replication of the County's data.
- ◇ Improve the conditions of the County's Network Telecommunication Rooms by providing increased cooling, monitoring, and security.
- ◇ Develop improved policies and procedures for the IS Department.
- ◇ Phase out the County's legacy MIC computer.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditures or staffing changes planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 565,871	\$ 738,664	\$ 738,237	\$ 776,394
APPROPRIATIONS				
Personal Services	\$ 430,498	\$ 627,974	\$ 633,301	\$ 665,338
Operating	106,387	87,790	86,542	91,766
Capital Outlay	28,986	22,900	18,394	19,290
Total Appropriations	\$ 565,871	\$ 738,664	\$ 738,237	\$ 776,394

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Hardware Work Orders / PCs ³	421	339	199	209
Internet Work Orders	50 ¹	40	72	76
Software Work Orders	322	431	231	243
Other Work Orders / General ³	533	329	677	711
Phone, Security, Alarm Work Orders / Communications ³	13 ²	61 ²	119	125
Alarm Systems ³			27	28
Building Access ³			20	21
E-Mail ³			92	97
Network ³			63	66
Peripherals ³			133	140
User Adds, Changes & Deletions			143	150
TOTAL	1,339	1,200	1,776	1,866

¹ Internet work orders related to the County's web site are now forwarded to a third-party vendor. Only work orders related to Internet Access are included.

² Phone, security, and alarm work orders are handled by the Program Analyst who was move to the Purchasing Department in FY 2005. That position was moved back to the IS Department in FY 2008.

³ The IS Department purchased new work order software and the categories were redefined.

PERFORMANCE MEASURES	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Goal: To increase the average number of work orders closed per day in all categories				
Total Work Orders	1,339	1,200	1,776	1,866
Hardware:				
Work Days (260 days less vacation and holidays)	240	240	240	240
Closed Work Orders	421	339	199	209
Average Closed Per Day	1.8	1.4	0.8	0.9
Percent of Total Work Orders	31.44%	28.25%	11.20%	11.20%
Software:				
Work Days	240	240	240	240
Closed Work Orders	322	431	231	243
Average Closed Per Day	1.3	1.8	1.0	1.0
Percent of Total Work Orders	24.05%	35.92%	13.01%	13.02%
Phones, Security Systems, Alarms:				
Work Days	240	240	240	240
Closed Work Orders	13	61	119	125
Average Closed Per Day	0.1	0.3	0.5	0.5
Percent of Total Work Orders	0.97%	5.08%	6.70%	6.70%
Internet:				
Work Days	240	240	240	240
Closed Work Orders	50	40	72	76
Average Closed Per Day	0.2	0.2	0.3	0.3
Percent of Total Work Orders	3.73%	3.33%	4.05%	4.07%

Department:	Law Department	Cost Center:	10010530
Function:	General Government	Fund:	General

Mission Statement

During FY 2008, the Board of Commissioners approved hiring a Staff Attorney to handle legal matters for the County. A Law Department was created to account for payroll and other operating expenditures related to these legal services.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ -	\$ 303,300	\$ 120,026	\$ 206,618
APPROPRIATIONS				
Personal Services	\$ -	\$ 90,365	\$ 88,522	\$ 136,318
Operating	-	212,935	31,504	69,800
Capital Outlay	-	-	-	500
Total Appropriations	\$ -	\$ 303,300	\$ 120,026	\$ 206,618

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	0.00	1.00	1.00	1.00

WORKLOAD INDICATORS

Department was created during FY 2008 and workload indicators are still not available.

Department:	Non-Departmental	Cost Center:	10010090
Function:	General Government	Fund:	General

Major Department Functions

This is a cost center used to account for expenditures not allocated to individual General Government departments.

Significant Expenditure Changes

◇ No significant expenditure changes.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 709,959	\$ 826,552	\$ 553,034	\$ 530,540
APPROPRIATIONS				
Operating	\$ 709,959	\$ 826,552	\$ 553,034	\$ 530,540
Capital Outlay	-	-	-	-
Total Appropriations	\$ 709,959	\$ 826,552	\$ 553,034	\$ 530,540

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

Mission Statement

To purchase goods and services for county departments at the best available price and in a timely manner, and educate departments and keep them abreast of Purchasing policies and procedures.

Major Department Functions

- ◇ Ensure the most economic procurement of materials, equipment, supplies, and services.
- ◇ Prepare requests for proposals/bids for high volume or major purchases.
- ◇ Analyze bids and make recommendations to the Board of Commissioners for bid awards.
- ◇ Maintain an inventory of office supplies, i.e. copy and computer paper and batteries.
- ◇ Develop County-wide contracts to maximize savings.
- ◇ Assist departments in the development of bid specifications.
- ◇ Facilitate a public auction where surplus property is sold.
- ◇ Maintain list of bidders and provide access to all governmental entities in the County.
- ◇ Produce printing on the digital duplicator.

Major FY 2009 Goals

- ◇ To develop more county-wide annual contracts.
- ◇ To increase the amount of intra and inter governmental participation with annual contracts and the county wide auction.
- ◇ To continue working to increase minority procurement participation.
- ◇ To educate departments in properly doing requisitions and specifications.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditures or staffing changes planned for FY 2009.

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 316,745	\$ 319,979	\$ 235,130	\$ 246,187
APPROPRIATIONS				
Personal Services	\$ 274,110	\$ 269,275	\$ 210,478	\$ 212,079
Operating	36,584	47,574	21,418	32,258
Capital Outlay	6,051	3,130	3,234	1,850
Total Appropriations	\$ 316,745	\$ 319,979	\$ 235,130	\$ 246,187

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	5.00	3.00	4.00	3.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Purchase requisitions processed	1,300	1,327	1,850	1,975
Purchase Orders Issued	1,250	1,275	1,800	1,950
Bids issued	68	72	75	80
General Fund Budget:				
Expenditures	\$ 47,812,146	\$ 50,313,119	\$ 48,258,895	\$ 50,195,384

PERFORMANCE MEASURES

Goal 1: Process emergency requisitions the same day they are received in the Purchasing Department.

Goal 2: Process regular requisitions within three days of receiving good and complete specifications.

Effectiveness Measures

To ensure the method of purchase that is chosen ensures the goods or services are delivered at the right place and in a timely manner.

Efficiency Measures

- To ensure the correct and most expedient method of purchase is chosen, ie., state contract, emergency, open market, etc.

Productivity Measures

- Ensure all staff is working with the departments to make sure purchasing policies and procedures are known and are being followed.

Department:	Tax Assessor	Cost Center:	10010550
Function:	General Government	Fund:	General

Mission Statement

The mission of the Fayette County Board of Assessors is to secure a just valuation for ad valorem tax purposes of all real and personal property, provide for uniform assessment of these properties and administer exemptions pursuant to Georgia law.

Major Department Functions

- ◇ Ensure that all taxable property within the County is returned and assessed for taxes at its fair market value and that each taxpayer shall pay only his proportionate share of taxes.
- ◇ Maintain all tax records and maps for the County including, but not limited to, the mapping, platting, cataloging, and indexing of all real and personal property in the County.

Major FY 2009 Goals & Objectives

- ◇ Discover, research, and assess all real property in Fayette County.
- ◇ Discover, research, and assess all tangible personal property in Fayette County including business furniture, fixtures, machinery, equipment and inventory, golf carts, boats, airplanes, heavy duty equipment and mobile homes.
- ◇ Administer Homestead Exemption, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ◇ Administer Current Use Covenant assessments, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ◇ Administer Freeport Exemption and Pollution Control Equipment Exemption, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ◇ Send notices to all property owners and implement review/appeal process.
- ◇ Conduct individual assessment review for Value, Taxability, Uniformity and Denial of exemption, presenting a preponderance of evidence to the Board of Equalization and Superior Court.
- ◇ Complete conversion process of Assessment Data into the new CLT CAMA system.
- ◇ Correct errors on GIS base layer.

Department:	Tax Assessor	Cost Center:	10010550
Function:	General Government	Fund:	General

Workload Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
◇ Deeds researched and entered	6,000	5,800	4,344
◇ PT 61 Forms researched and entered	5,000	5,800	4,344
◇ Real parcels mapped	1,200	1,200	900
◇ Real Estate parcels assessed	39,500	42,000	42,479
◇ Personal Property accounts assessed	8,500	5,000	4,300
◇ Mobile Homes Assessed	1,400	1,400	1,400
◇ Homestead Exemptions	26,000	27,000	27,851
◇ Current Use Assessments	300	450	427
◇ Freeport Exemptions	65	65	65
◇ Pollution Control Exemption	10	10	10
◇ Notices Mailed	45,000	45,000	37,268
◇ Appeals reviewed	700	700	437

Significant Expenditure and Staffing Changes

- ◇ Funding in the amount of \$172,290 was approved for the Computer Assisted Mass Appraisal software. This CIP project is needed to replace the current CAMA software that will no longer be supported. This money will be added to \$325,000 previously approved. The total cost of the conversion to the new CAMA software is approximately \$497,290.

Effectiveness Measures

Receive State Certification and acceptable ratio analysis of Tax Roll.

Efficiency Measure

Level of assessment of overall digest between 36.0 and 44.0

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 720,088	\$ 828,636	\$ 796,851	\$ 890,822
APPROPRIATIONS				
Personal Services	\$ 630,025	\$ 700,022	\$ 720,741	\$ 802,851
Operating	81,531	116,794	53,572	81,411
Capital Outlay	8,532	11,820	22,538	6,560
Total Appropriations	\$ 720,088	\$ 828,636	\$ 796,851	\$ 890,822

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	14.45	14.45	15.45	14.45

Department:	Tax Commissioner	Cost Center:	10010545
Function:	General Government	Fund:	General

Major Department Functions

- ◇ Administer the ad valorem tax collection function for the County.
- ◇ Disburse tax collections to governing authorities of the state, county, school system and municipalities.

Major FY 2009 Goals

- ◇ Collect at a minimum 98 percent of the property taxes levied in the upcoming year.
- ◇ Continue the efforts to reduce the amount of delinquent property taxes outstanding.
- ◇ Implement on line payment system for auto registration and property tax.

Significant Expenditure and Staffing Changes

- ◇ Funding included in FY 2008 budget for the addition of one part-time Tag/Title Clerk to handle the increased number of transactions because of insurance re-instatements.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Commissions and Postage	\$ 415,223	\$ 445,000	\$ 394,421	\$ 421,000
Emission Testing Rebate	64,737	62,000	66,856	64,000
Auto Insurance Reinstatement Fees	17,675	20,000	20,550	20,000
General Fund Contribution	533,253	558,180	555,330	568,355
Total Funding Sources	\$ 1,030,887	\$ 1,085,180	\$ 1,037,157	\$ 1,073,355
APPROPRIATIONS				
Personal Services	\$ 866,851	\$ 887,930	\$ 846,907	\$ 887,073
Operating	145,469	182,750	168,784	172,282
Capital Outlay	18,567	14,500	21,466	14,000
Total Appropriations	\$ 1,030,887	\$ 1,085,180	\$ 1,037,157	\$ 1,073,355

Department:	Tax Commissioner	Cost Center:	10010545
Function:	General Government	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	18.50	19.00	19.00	19.00

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Number of tax bills	48,200	44,500	45,000	46,173
Number of tags sold	125,981	121,366	123,649	126,673
Percentage of tax bills collected	98.5%	98.5%	98.5%	98.7%
Taxes levied	\$ 130,936,006	\$ 137,414,325	\$ 147,426,180	\$ 172,719,205

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FUNCTION: JUDICIAL

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Department:	Clerk of State Court	Cost Center:	10020310
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Clerk of State Court is to effectively provide citizens with true and correct information through the automation and computerization of indexes and scanned legal documents. The Clerk's office is committed to strengthen and uphold the Judicial Process by ensuring compliance with statutes and to facilitate interaction between the Jurors, Judges, Attorneys and other governmental agencies.

Major Department Functions

- ◇ Attend sessions of court ensuring compliance of all jury management and court records.
- ◇ Record and maintain a complete and accurate record of all court cases and proceedings.
- ◇ Civil Division: Ensure compliance of civil documents; assess and collect costs; issue summons and subpoenas; administer the Jury selection process.
- ◇ Criminal Division: To maintain criminal files; collect fines and forfeitures; prepare final disposition; electronically transmit to Georgia Crime Information Center and Department of Public Safety.
- ◇ Traffic Division: Ensure filing of all traffic citations; ensure court forms are filed within mandates; collect fines and forfeitures on citations; electronically transmit to Department of Public Safety; and ensure the filing of all ordinance cases.
- ◇ Administrative Division: To accurately and timely balance reports; make deposits and disperse monies. Ensure confidentiality of personnel records and payroll. Prepare budget and reconcile expenditures.

Major FY 2009 Goals

- ◇ To maintain a balanced budget.
- ◇ To support citizen needs by continuing to work on a Web Site concerning services and fees.
- ◇ Engage new software to support disaster recovery allowing documents relating to personnel and expenditures to be scanned.
- ◇ Operate and maintain high standards of service while expediting a high volume of civil, criminal, and traffic cases.

Significant Expenditure and Staffing Changes

- ◇ The Board of Commissioners approved the upgrade of a Court Clerk I position from part-time to full-time.

Department:	Clerk of State Court	Cost Center:	10020310
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 201,114	\$ 214,331	\$ 205,340	\$ 247,598
APPROPRIATIONS				
Personal Services	\$ 179,259	\$ 182,342	\$ 175,653	\$ 217,188
Operating	21,854	30,257	29,013	30,410
Capital Outlay	-	1,732	673	-
Total Appropriations	\$ 201,114	\$ 214,331	\$ 205,340	\$ 247,598

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	4.63	4.63	5.13	5.01

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Civil Cases processed	968	1,118	1,564	1,650
Criminal Cases processed	2,168	2,153	2,188	2,250
Traffic Cases processed	5,428	4,187	4,770	5,250
Ordinances Cases processed	532	462	1,350	1,400
Revocation Cases processed	1,588	693	656	675
DPS Case Notices processed	419	430	461	475
Total Cases Filed	11,103	9,043	10,989	11,700
Total GCIC Transmissions	1,545	1,821	2,633	2,750
Total DPS Transmissions	n/a	1,190	4,796	4,900
Civil Proceedings	12,765	6,693	9,233	9,700
Criminal Proceedings	7,894	13,898	14,255	15,000
Traffic Proceedings	10,803	10,088	11,702	12,500
Ordinance Proceedings	1,362	1,248	1,350	1,500
Total Number of Proceedings	32,824	31,927	36,540	38,700
Civil Scanned Pages	26,256	23,229	29,625	30,500
Criminal Scanned Pages	29,060	25,226	25,316	25,500
Traffic Scanned Pages	16,885	15,734	17,711	18,000
Ordinance Scanned Pages	1,945	2,053	1,822	1,975
Total Number of Scanned Pages	74,146	66,242	74,474	75,975
Total Minute Book Pages Recorded	2,855	5,526	7,630	7,700
Total Final Minutes Pages	77,001	71,768	82,104	83,675
Calendars generated	442	481	516	525
Court days scheduled	194	204	208	210
Civil Hearings and Trials Schedules	350	398	444	450
Criminal Hearings and Trial Scheduled	2,096	2,853	3,261	3,275
Traffic Hearings and Trials Scheduled	4,645	4,848	5,119	5,225
Special Set Hearings	284	928	999	1,025
Ordinance Hearings and Trials Scheduled	714	636	698	725
Drug Screening Hearings	248	251	227	250
Alternative Language Hearings (started 07-01-08)	n/a	n/a	85	350
Total Scheduling	8,337	9,914	10,833	11,300

Department:	Clerk of Superior Court	Cost Center:	10020180
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Clerk of Superior Court is to effectively provide citizens a true and correct comprehensive permanent record of real property and other official court records in an expedient approach through the automation and computerization of indexes and scanned legal documents. The Clerk's office is committed to strengthen and uphold our participation in the Judicial Process by ensuring compliance with statues and to facilitate interaction between the Jurors, Judges, Attorneys and other governmental agencies.

Major Department Functions

- ◇ Attend sessions of court ensuring compliance of all jury management and court records.
- ◇ Record and maintain a complete and accurate records of all court cases and proceedings.
- ◇ Civil Division: Ensure compliance of civil documents; assess and collect costs, issue notary public certificates, process adoptions; issue summons and subpoenas, administer the Jury Selection process, and to file and transmit financing statements.
- ◇ Criminal Division: To maintain criminal case files; collect fines and forfeitures; report felony convictions to the Secretary of State; prepare final dispositions; electronically transmit to Georgia Crime Information Center and Departmnet of Public Safety.
- ◇ Real Estate Division: Preserve and index all deeds, mortgages, plats, liens and other real estate documents mandated by law that deals with property ownership and to transmit timely to the Clerk's Authority.
- ◇ Administrative Division: To accurately and timely balance reports; make deposits; and disperse monies. Ensure confidentiality of personnel records and payroll. Prepare budget and reconcile expenditures.

Major FY 2009 Goals

- ◇ To maintain a balanced budget.
- ◇ To support citizen needs by continuing to work on a Web Site concerning services and fees.
- ◇ Engage new software to support disaster recovery allowing documents relating to personnel and expenditures to be scanned.
- ◇ Continue the preservation of real estate records by having deed books deacidified and encapsulated.

Significant Expenditure and Staffing Changes

- ◇ For FY 2009, the Jury Script Services account was transferred to the Clerk of Superior Court department from the Judges, Court Reporter department. The FY 2009 budget for this account is \$112,000.

Department:	Clerk of Superior Court	Cost Center:	10020180
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Legal Recording Fees	\$ 584,322	\$ 580,000	\$ 499,874	\$ 500,000
Recording Intangibles Tax	748,752	800,000	556,060	545,000
Property Transfer Tax	268,441	250,000	168,704	200,000
Superior Court Fines	275,395	255,000	247,273	255,000
Fund Balance/Other Sources	(867,385)	(773,741)	(396,564)	(173,550)
Total Funding Sources	\$ 1,009,525	\$ 1,111,259	\$ 1,075,347	\$ 1,326,450

APPROPRIATIONS	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
Personal Services	\$ 852,704	\$ 916,406	\$ 891,194	\$ 1,046,753
Operating	152,305	192,732	173,418	272,797
Capital Outlay	4,517	2,121	10,735	6,900
Total Appropriations	\$ 1,009,525	\$ 1,111,259	\$ 1,075,347	\$ 1,326,450

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	21.56	22.29	22.29	22.29

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
TOTAL CIVIL AND DOMESTIC ACTIONS	1,774	1,825	1,976	2,100
TOTAL NUMBER OF PROCEEDING ENTRIES	18,053	15,749	16,125	18,500
TOTAL NUMBER OF PAGES SCANNED	75,143	57,261	69,470	75,000
TOTAL CIVIL MINUTE BOOK PAGES RECORDED	7,971	3,955	2,557	2,500
TOTAL NUMBER OF ADOPTIONS FILED	57	42	34	35
Applications for Trade Names Processed	196	199	213	225
Notary Public Applications Processed	593	683	642	650
Military Discharges Processed	15	15	25	30
TOTAL APPLICATIONS PROCESSED	804	897	880	905
TOTAL APPLICATION PAGES RECORDED	1,443	1,617	1,522	1,584
TOTAL REAL ESTATE INSTRUMENTS	33,193	30,379	25,717	25,000
TOTAL HOSPITAL LIENS (Separated from GED in 2004)	365	465	585	600
TOTAL GENERAL EXECUTION INSTRUMENTS	4,926	5,304	5,273	5,300
TOTAL REAL ESTATE PLATS	242	206	188	190
TOTAL REAL ESTATE PAGES SCANNED	195,104	176,052	145,567	150,500
TOTAL NUMBER OF GRANTORS INDEXED	64,251	59,164	52,860	53,000
TOTAL NUMBER OF GRANTEEES INDEXED	57,809	57,874	49,818	50,000
TOTAL INTANGIBLE TAX FORMS PROCESSED	10,018	8,648	6,743	7,000
TOTAL TRANSER TAX FORMS	6,309	6,052	4,857	5,000

Department:	Clerk of Superior Court	Cost Center:	10020180
Function:	Judicial	Fund:	General

WORKLOAD INDICATORS - CONTINUED	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
TOTAL FINANCING STATEMENTS	1,602	1,442	1,604	1,800
TOTAL STATEMENT PAGES SCANNED	2,301	2,092	2,210	2,600
TOTAL NUMBER OF CRIMINAL CASES	903	847	738	775
TOTAL NUMBER OF PROCEEDING ENTRIES	13,879	8,405	6,769	8,100
TOTAL NUMBER OF PAGES SCANNED	25,226	16,207	13,117	16,000
TOTAL CRIMINAL MINUTE BOOK PAGES RECORDED	4,320	3,254	2,140	2,000
GEORGIA CRIME INFORMATION TRANSMITTALS	1,329	1,323	1,496	1,525
GEORGIA DEPARTMENT OF MOTOR VEHICLES FORMS	169	441	197	225
SECRETARY OF STATE FELONY CONVICTIONS	375	352	293	315
NOTICES OF APPEAL FILED	32	33	30	30
TOTAL NUMBER OF CALENDARS GENERATED	232	259	209	209
TOTAL COURT DAYS SCHEDULED (FOUR JUDGES)	371	336	336	336
TOTAL CIVIL CASES FOR HEARINGS AND TRIALS	1,434	1,432	2,077	2,100
TOTAL CRIMINAL CASES FOR HEARINGS AND TRIALS	2,787	2,401	1,976	2,000
TOTAL SPECIAL SET CASES	156	708	119	200
TOTAL NUMBER OF JURORS SUMMONED	5,987	6,500	7,475	7,500

Department:	District Attorney	Cost Center:	10020200
Function:	Judicial	Fund:	General

Mission Statement

To successfully prosecute all those defendants brought to trial in a timely manner. To protect and assist victims of crime. To reduce the amount of time between the date of the offense and the date of the disposition of the case thereby reducing jail populations. To provide residents of each of the four counties we serve with the most efficient and effective legal services possible.

Major Department Functions

- ◇ Present to the Grand Jury all of the evidence against an individual accused of violating the criminal statutes of the State of Georgia for possible indictment.
- ◇ At the request of the Grand Jury, the District Attorney will draw up indictments or accusations and will prosecute all indictable offenses to the fullest extent of the law.
- ◇ The District Attorney's Office attends detention and probation hearings for the Juvenile Court, and preliminary and bond hearings in Magistrate Court, and contested traffic cases in Probate Court in those counties not having a State Court function.
- ◇ Administer required oaths to grand jurors, trial jurors, bailiffs, and other officers of the Court.
- ◇ Facilitate the Victim Assistance program which provides financial support and services to those individuals who find themselves victims of the crimes perpetrated against them.

Major FY 2009 Goals

- ◇ Successfully represent the State of Georgia and victims of crime in prosecutions in Superior Court and in Probate Court in those counties which do not have State Court.
- ◇ To handle all felony jury trials, as well as regular Friday Motion days including revocations and bond hearings, before the Superior Court.
- ◇ To represent the State of Georgia in all preliminary hearings in order to represent the victims in the early stages of the criminal process. This, in many instances, will shorten the time period between arrest of a defendant and the final disposition of a case by pleas or trial.
- ◇ To increase aid and services that can be given to victims of crime through grants received.

Significant Expenditure and Staffing Changes

- ◇ Funding for the DA Contract Service was increased from \$325,000 in FY 2008 to \$338,000 in FY 2009.

Department:	District Attorney	Cost Center:	10020200
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 260,479	\$ 332,644	\$ 331,945	\$ 345,644
APPROPRIATIONS				
DA Contract Services	\$ 258,247	\$ 325,000	\$ 325,000	\$ 338,000
Operating	2,232	7,644	6,945	7,644
Capital Outlay	-	-	-	-
Total Appropriations	\$ 260,479	\$ 332,644	\$ 331,945	\$ 345,644

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
SUPERIOR COURT:				
Cases Filed:				
Felony counts	671	808	934	802
Misdemeanor counts	282	504	511	597
Cases Disposed:				
Felony counts	859	905	861	940
Misdemeanor counts	366	467	463	719
Indictment/Accusations Files				
Juvenile Court Cases Handled				
	N/A	N/A	1,206	1,453

Department:	Judges, Court Reporter	Cost Center:	10020160
Function:	Judicial	Fund:	General

Major Department Functions

- ◇ Serve as the highest ranking local court, having jurisdiction over all criminal felony cases, major civil cases, and cases involving Fayette County.
- ◇ Court resolves cases involving child custody, criminal cases with and without a jury, and issues fines, and/or sentences upon conviction.
- ◇ Responsibilities include the determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document.

Major FY 2009 Goals

- ◇ Maintain a low crime rate level by administering justice to criminals in a timely manner.
- ◇ Keep the cost of the court system to a minimum.

Significant Expenditure Changes

- ◇ Funding for the Circuit Court Contract Service portion decreased from \$297,947 in FY 2008 to \$279,226 in FY 2009.
- ◇ For FY 2009, the Jury Script Services account was transferred from the Judges, Court Reporter department to the Clerk of Superior Court department. The FY 2009 budget for this account is \$112,000.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 424,277	\$ 495,990	\$ 505,482	\$ 365,024
APPROPRIATIONS				
Personal Services*	\$ 12,804	\$ 12,183	\$ 9,679	\$ 11,938
Circuit Court Contract Services	249,558	297,947	295,916	279,226
Operating	161,916	185,860	199,770	73,860
Capital Outlay	-	-	117	-
Total Appropriations	\$ 424,277	\$ 495,990	\$ 505,482	\$ 365,024

* Contract personnel

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Criminal and civil filings	2,049	2,100	2,200	2,285

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Juvenile Court of Fayette County is as follows:

- ◇ To interpret and enforce existing statues in a way that provides due process, fair treatment and justice to all persons appearing before this court.
- ◇ To provide or arrange for appropriate services for those persons appearing before the court.
- ◇ To create and maintain a feeling of respect for and in the court system on the part of the citizens that it serves to that they support and assist the court in its efforts.
- ◇ To maximize, to the extent possible, the development and job satisfaction of court employees so that the court is able to attract, secure and retain the commitment of the kinds and numbers of people necessary to accomplish the court's mission and goals.
- ◇ To create and maintain a feeling of confidence in and support for the court on the part of the other organizations with which it comes in contact, particularly those organizations that are a part of the total criminal justice system.
- ◇ To insure that the taxpayers of Fayette County receive the greatest benefits for the dollars expended for court services.

Major Department Functions

- ◇ To docket and set calendars for cases concerning allegations of deprivation, delinquency, unruly conduct and traffic offenses involving children within our jurisdiction. Parameters of mandated time frames will be the standard. Guidelines and operating procedures set by judges will be utilized on each individual case incorporating applicable O.C.G.A..
- ◇ To liason with the State of Georgia's Department of Human Resources, i.e.: Department of Family and Children Services and Department of Juvenile Justice to insure that the mandates under which the court *must* operate are compatible with the policies of these two departments.
- ◇ To insure the rights of victims and offenders are protected under the law as well as court preparation, including scheduling of cases, investigation, conducting trials, preparation of court orders, collection of fees and fines, filing of documents and record retention.
- ◇ To seek treatment and rehabilitation of delinquent children.
- ◇ To seek reunification with parents and children who are separated by judicial intervention.
- ◇ To cooperate and work closely with the law enforcement agencies to insure citizens rights are protected as well as the rights of delinquents.

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial	Fund:	General

Major FY 2009 Goals

- ◇ Maintain proactive initiative on office space and future needs of Juvenile Court.
- ◇ To initiate a study with DJJ of the viability of locating a detention facility in our county utilizing space in the old jail facility.
- ◇ To assign, train, and delineate duties for the staff to maximize efficiency.
- ◇ To continue to author with the input from the judges and other agencies a more complete operating procedures manual.
- ◇ Secure grants for programs appropriate to Juvenile Court for delinquency prevention and enhance training of personnel for application process for these awards.
- ◇ To continue to advocate use of advanced technology with JCATS, which will assist the courts in the tracking of delinquents within the circuit and state.
- ◇ To manage increasing caseload efficiently and continue to work with law enforcement agencies to enhance the rehabilitation of children and protect the citizens.
- ◇ To work with the Public Defender's Office to insure that the rights of citizens and juvenile offenders are protected under the new statues governing appointment of counsel for any qualified clients involved in our Court.
- ◇ To assist and support the DART program for drug and alcohol rehabilitation of children.
- ◇ Investigate the viability of utilizing cameras in vehicles of teenage drivers to reduce recidivism of traffic offenders.

Major FY 2008 Goals Accomplished

- ◇ The Fayette County Juvenile Court is continuing the transfer of all traffic citations via the internet and has received a letter commending the Court as an outstanding county in the State of Georgia for this endeavor by the Department of Motor Vehicle Safety.
- ◇ Enhance development of the CASA program so that assistance via mentoring can be accomplished for families who have case plans with DFACS for reunification.
- ◇ Implement agreement with the Public Defenders office on expediting legal representations for our clients.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditures or staffing changes for FY 2009.

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2007	FY 2008	FY 2008	FY 2009
FUNDING SOURCES	Actual	Budget	Actual	Adopted
Juvenile Court Fines / Fees	\$ 74,258	\$ 70,000	\$ 51,435	\$ 60,000
General Fund Contribution	237,826	253,377	273,047	265,708
Total Funding Sources	\$ 312,084	\$ 323,377	\$ 324,483	\$ 325,708
APPROPRIATIONS				
Personal Services	\$ 233,199	\$ 255,122	\$ 260,233	\$ 274,181
Operating	72,139	65,475	56,995	51,527
Capital Outlay	6,747	2,780	7,255	-
Total Appropriations	\$ 312,084	\$ 323,377	\$ 324,483	\$ 325,708

WORKLOAD INDICATORS	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
New juvenile cases docketed and closed	1,955	1,916	2,250	2,500
Sessions in Court (2 Judges are needed occasionally on a single day)	155	169	175	200
EFFICIENCY MEASURES	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
New juvenile cases docketed and closed	97.0%	96.0%	97.0%	97.0%
Mandated time frames met	98.0%	98.0%	98.0%	98.0%
Fines Collected	99.5%	99.5%	99.5%	99.5%
Restitution Collected	95.0%	95.0%	95.0%	95.0%
Supervision fees collected (unless waived by Judge)	98.0%	98.0%	98.0%	98.0%
EFFECTIVENESS MEASURES	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
Juvenile Cases closed	1,773	1,843	2,425	2,500
Days calendared	168	169	200	200
Fines/Fees/Restitution Disbursed	\$ 131,173	\$ 159,239	\$ 135,000	\$ 140,000
Orders written/filed	1,773	1,623	1,950	2,000
Supervision fees collected/disbursed to 217-20610	\$ 26,487	\$ 54,510	\$ 60,000	\$ 64,000
PRODUCTIVITY MEASURES	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
New juvenile cases docketed/filed	2,007	1,916	2,225	2,450
Session in Court (2 Judges are needed occasionally on a single day)	169	163	180	185
Summons/subpoenas served	6,901	6,201	7,000	7,400
Public Safety Documents	1,215	1,235	1,355	1,400
Fines Collected (Traffic/DUI/Etc.)	\$ 85,687	\$ 115,729	\$ 120,000	\$ 125,000
Restitution Collected	\$ 15,444	\$ 18,780	\$ 16,000	\$ 16,500
Other documents	3,693	3,781	4,000	4,500
Orders prepared	2,333	2,231	2,400	2,600

PERSONNEL - (FTE)	FY 2007	FY 2008	FY 2009	FY 2009
	Budget	Budget	Request	Adopted
Total Personnel	5.00	5.00	5.00	5.00

Department:	Juvenile Supervision	Cost Center:	21720610
Function:	Judicial	Fund:	Special Revenue

Mission Statement

The Mission of the Juvenile Court Supervision Services is as follows:

- ◇ To promote a safe and secure community, the Juvenile Court of Fayette County will utilize prevention and treatment services in collaboration with families and other organizations to encourage the physical emotional, psychological, educational, and moral well-being of children throughout the County to prevent and treat delinquency and unruly behavior.
- ◇ The prevention programs offered will be funded under the guidelines of the official Code of Georgia and the parameters described therein.
- ◇ Further this court will diligently seek and implement grants offered for delinquency prevention and treatment through Federal funding as well as corporate partners.

Major Department Functions

- ◇ To allocate funding collected to provide supervision and rehabilitation services for those juveniles in the court system.
- ◇ To enhance the training of all court personnel, law enforcement educators, and the helping agencies to focus on the rehabilitation of juveniles through awareness of the problems of delinquent children and related issued.
- ◇ To present seminars to various agencies focusing on rehabilitation utilizing funding available through court imposed fees.

Major FY 2009 Goals

- ◇ To seek new innovative programs focusing on rehabilitation through government grants and funding.
- ◇ To identify and enhance programs such as the MRT, Breaking the Chains, Vista and Tomorrow's Man court ordered to rehabilitate Fayette County delinquents and incorporate scholarship awards to children who meet financial hardship criteria for these programs.
- ◇ Allocate funds for teaching seminars to be given to appropriate local agencies with appropriate themes.
- ◇ Assist and support the DART program for drug and alcohol rehabilitation of children.
- ◇ Investigate installation of cameras in teen drivers' vehicles to assist in reducing recidivism in traffic offenders.

Significant Expenditure Changes

- ◇ There are no significant expenditures changes planned for FY 2009.

Department:	Juvenile Supervision	Cost Center:	21720610
Function:	Judicial	Fund:	Special Revenue

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Juvenile Fine Surcharge	\$ 22,048	\$ 23,500	\$ 26,395	\$ 25,000
Appropriated Fund Balance	(2,763)	6,500	(1,894)	4,000
Total Funding Sources	\$ 19,285	\$ 30,000	\$ 24,501	\$ 29,000
APPROPRIATIONS				
Professional/Technical Services	\$ 19,145	\$ 25,000	\$ 24,340	\$ 25,000
Other Operating	140	5,000	161	3,500
Capital Outlay	-	-	-	500
Total Appropriations	\$ 19,285	\$ 30,000	\$ 24,501	\$ 29,000

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Juveniles placed on probation/informal adjustment/abeyances/short term program	838	861	870	890
EFFICIENCY MEASURES				
Juveniles Referred to Program	88.0%	88.0%	88.0%	88.0%
Supervision Fees collected (Unless Waived by Judge)	98.0%	97.5%	98.0%	98.0%
EFFECTIVENESS MEASURES				
Work Sites	10	10	10	12
Recidivism rates	22.0%	22.0%	22.0%	22.0%
PRODUCTIVITY MEASURES				
Work performed at government and non-profit sites such as Kiwanis Field, Board of Education, Recreation fields, Churches by delinquents in community service. Number of offenders	677	650	700	725
Hours Worked in Program	2,100	2,093	2,200	2,400

Department:	Law Library	Cost Center:	20520750
Function:	Judicial	Fund:	Special Revenue

Mission Statement

The mission of the Law Library is to effectively provide citizens with access to the most current legislation through hardback legal texts and internet access services.

Major Department Functions

- ◇ Acquire and maintain materials for the County law library by utilizing monies collected from a surcharge on all cases.
- ◇ To provide Fayette County citizens an atmosphere that is conducive to legal research.

Major FY 2009 Goals

- ◇ Provide the Fayette County general public with the most current legislation. Access will be provided in hardback legal texts and up-to-the-minute on-line services.
- ◇ To improve efficiency with additional computers and printers to maximize access to on-line services for citizens

Significant Expenditure Changes

- ◇ There are no significant expenditure changes planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Charges for Services	\$ 55,304	\$ 50,000	\$ 57,327	\$ 55,000
Investment Income	2,912	-	2,251	-
Appropriated Fund Balance	62,410	39,660	30,880	52,077
Total Funding Sources	\$ 120,626	\$ 89,660	\$ 90,457	\$ 107,077
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	116,394	76,250	90,457	107,077
Capital Outlay	4,232	13,410	-	-
Total Appropriations	\$ 120,626	\$ 89,660	\$ 90,457	\$ 107,077

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Probate Court Cases	684	693	631	650
State and Superior Civil Cases	2,742	2,943	3,493	3,500
State and Superior Criminal/Traffic Cases	9,031	8,342	9,702	9,700
Juvenile Court Cases (effective 7/1/04)	493	526	501	500
Magistrate Court Cases (effective 7/1/07)	N/A	N/A	1,464	2,800

Department:	Magistrate Court	Cost Center:	10020400
Function:	Judicial	Fund:	General

Mission Statement

Our Court is set up to interpret and enforce existing laws in a manner that provides due process, equal treatment and justice for all parties appearing before the Court for both civil and criminal cases. Our goal is to provide the taxpayers of Fayette County with just, efficient and cost effective service. We will deliver this service in a courteous manner.

Major Department Functions

- ◇ Serve as a court of inquiry with the primary responsibility to determine the sufficiency of evidence.
- ◇ Conduct court for claims and garnishments up to jurisdictional limit of \$15,000, abandoned vehicles and dispossessories, including evictions with an unlimited amount.
- ◇ Process and prosecute misdemeanor bad check cases.
- ◇ Process all other misdemeanor and felony warrants, including bond hearings and preliminary hearings as Peachtree City and Fayetteville Municipal judges only conduct hearings that may be prosecuted exclusively in city court.
- ◇ Conduct misdemeanor bad check court along with preliminary hearings on Tuesday, pre-issue warrant hearings on Wednesday and civil cases on Thursday due to time required to process and render decisions due to increased caseload. On occasion, Thursday civil court carries over to Friday. First appearance/bond hearings are conducted six days a week with the exception of Sunday.
- ◇ Liaison with County and State officials to ensure mandates, under which the court operates, are maintained.

Major FY 2009 Goals

- ◇ Operate a cost effective court and administrative office.
- ◇ Handle projected increase in workload as efficiently as possible.
- ◇ Enhance program for reporting and disbursement of fines and fees to appropriate agencies to appropriate agencies to include the Superior Court Clerks Authority, County and State.
- ◇ Perfect ongoing enhancements to the ICON Case Management software program to receive improved performance measure reports.

Significant Expenditure and Staffing Changes

- ◇ For FY 2009, funding from the Vehicle/Equipment fund was approved for the purchase of a replacement vehicle for the Constable - total \$25,023.

Department:	Magistrate Court	Cost Center:	10020400
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Magistrate Court Fines/Fees	\$ 181,887	\$ 175,000	\$ 180,273	\$ 175,000
General Fund Contribution	249,132	274,363	270,461	302,880
Total Funding Sources	\$ 431,019	\$ 449,363	\$ 450,734	\$ 477,880
APPROPRIATIONS				
Personal Services	\$ 410,754	\$ 413,261	\$ 421,403	\$ 443,140
Operating	20,265	33,112	27,006	34,740
Capital Outlay	-	2,990	2,326	-
Total Appropriations	\$ 431,019	\$ 449,363	\$ 450,734	\$ 477,880

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Adopted	FY 2009 Request	FY 2009 Adopted
Total Personnel	10.00	10.00	10.00	10.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Civil Cases processed	2,534	2,734	2,900	3,000
Claims filed/disposition	1,786	1,802	2,060	2,200
Dispossessories filed/disposition	2,016	1,857	2,600	2,800
Garnishments filed/disposition	473	455	300	350
Abandoned motor vehicles filed/disposition	331	356	375	400
Criminal Cases processed	1,202	1,239	1,300	1,400
Felony warrants	965	1,217	1,100	1,200
Misdemeanor warrants	1,172	1,148	1,600	1,700
Deposit account fraud warrants	281	204	200	250
TOTAL CASES FILED	10,760	11,012	12,435	13,300
Constable Service - Civil Papers (Sept. 2006 - present)	1,234	2,764	2,900	3,000
Constable Evictions	54	260	300	400
Number of civil proceedings	11,354	11,578	13,000	14,000
Number of criminal proceedings	5,860	4,655	5,000	5,500
TOTAL NUMBER OF PROCEEDINGS	17,214	16,233	18,000	19,500
Number of civil scanned pages	18,744	19,137	21,000	22,000
Number of criminal scanned pages	7,695	7,493	8,000	8,500
TOTAL NUMBER OF SCANNED PAGES	26,439	26,630	29,000	30,500
Court days scheduled	492	492	492	492
Calendars generated	206	177	196	200
Civil hearings and trials scheduled	801	929	1,000	1,100
Criminal hearings and trials scheduled				
First appearance hearings	1,967	2,592	2,300	2,400
Commitment/Preliminary hearings	220	240	300	250
Pre-issuance warrant hearings	171	185	200	250
Deposit account fraud hearings/trials	264	285	200	250
TOTAL SCHEDULING	3,423	4,231	4,000	4,250

Department:	Non-Departmental	Cost Center:	10020090
Function:	Judicial	Fund:	General

Major Department Functions

This is a cost center used to account for expenditures not allocated to individual Judicial System departments.

Significant Expenditure Changes

◇ No significant expenditure changes.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 259,162	\$ 286,748	\$ 268,994	\$ 276,630
APPROPRIATIONS				
Operating	\$ 258,980	\$ 286,748	\$ 268,687	\$ 276,630
Capital Outlay	182	-	307	-
Total Appropriations	\$ 259,162	\$ 286,748	\$ 268,994	\$ 276,630

Department:	Probate Court	Cost Center:	10020450
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Probate Court of Fayette County is to provide the best, most efficient, and legally responsible process of probate, guardianship, and all other matters falling under the probate jurisdiction; to serve the public cheerfully, and with courtesy and kindness.

Major Department Functions

- ◇ Ensure that estates and guardianships are administered in accordance with the law.
- ◇ Issue marriage licenses, firearm permits and certificates of residence, birth and death certificates, and passports.

Major FY 2009 Goals

- ◇ Maintain the existing high quality performance and service to the public.
- ◇ To ensure our customers have easy access to public records through the computer.
- ◇ To handle the increase in workload as efficiently as possible.

Significant Expenditure and Staffing Changes

- ◇ For FY 2009, a position of Court Clerk I was approved to be upgraded from part-time to full-time.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Probate Court Fees	\$ 137,719	\$ 140,000	\$ 149,582	\$ 150,000
General Fund Contribution	190,398	247,252	194,999	211,928
Total Funding Sources	\$ 328,117	\$ 387,252	\$ 344,580	\$ 361,928
APPROPRIATIONS				
Personal Services	\$ 308,830	\$ 364,526	\$ 324,198	\$ 340,818
Operating	19,037	19,936	16,653	20,760
Capital Outlay	250	2,790	3,729	350
Total Appropriations	\$ 328,117	\$ 387,252	\$ 344,580	\$ 361,928

Department:	Probate Court	Cost Center:	10020450
Function:	Judicial	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	4.00	4.73	5.00	5.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Marriage licenses	633	661	691	721
Firearms licenses	838	937	1,037	1,137
Passports	261	505	755	955
Administrations	63	112	162	212
Probates	239	270	300	330
Minor guardianships	112	137	164	194
Incapacitated adults	22	27	34	44
Annual returns filed	111	203	295	395
Year's support petitions	45	37	50	65
Vital records:				
Births*	14	749	849	949
Death certificates	1,100	4,756	4,856	4,956

* Increase starting in 2007 due to the opening of Maternity Ward at Piedmont Fayette Hospital.

Department:	Public Defender	Cost Center:	10020800
Function:	Judicial	Fund:	General

Major Department Functions

- ◇ The State of Georgia has passed the Public Defender Act of 2003. The provision of this act were implemented beginning July 1, 2004 with the hiring of a Public Defender for each Judicial Circuit of Georgia. The office became fully operational on January 1, 2005.
- ◇ The contract with the Public Defenders Office and Fayette County is for handling Superior Court and Juvenile Court delinquency cases.
- ◇ The County additionally has contracted with this office to handle State Court and Juvenile Court deprivation cases.

Significant Expenditure Changes

- ◇ Funding for contract services increased from \$490,000 in FY 2008 to \$504,700 in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 450,000	\$ 450,000	\$ 450,000	\$ 504,952
APPROPRIATIONS				
Circuit Wide Contract Service	\$ 198,002	\$ 278,548	\$ 278,548	\$ 286,904
Lower Court Contract Fees	251,998	211,452	211,452	217,796
Other Operating	-	-	-	252
Total Appropriations	\$ 450,000	\$ 490,000	\$ 490,000	\$ 504,952

WORKLOAD INDICATORS	FY 2005 Actual*	2006 Actual	2007 Actual	2008 Estimate
Fayette County cases handled by Public Defender Office	880	1,394	1,579	1,703

* The Public Defender's Office became fully operational on January 1, 2005.

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial	Fund:	General

Mission Statement

The mission of the State Court of Fayette County is to:

- ◇ Uphold and defend the Constitution and laws of the State of Georgia and these United States, as well as the ordinances duly passed by the Fayette County Commission;
- ◇ Treat with fairness and dignity all persons coming before the Court, no matter their station or circumstances in life;
- ◇ Administer justice uniformly and impartially, without prejudice or favor to any party;
- ◇ Provide an open forum for the redress of grievances, both public and private;
- ◇ Maintain the highest standards of judicial ethics and conduct;
- ◇ Efficiently and effectively dispose of all cases on the State Court's civil and criminal dockets in a timely manner and in accordance with law.

Major Department Functions

- ◇ The State Court Judge presides over the forum for the litigation of disputes arising between citizens of this State in civil actions, regardless of their nature, concurrent with the Superior Courts.
- ◇ The State Court Judge adjudicates all misdemeanor cases concurrent with the Superior Court.
- ◇ The State Court Judge presides over all traffic violation cases.

Major FY 2009 Goals

- ◇ Significantly expedite the handling of civil cases in Fayette County by providing an alternative to Superior Court for filing these actions.
- ◇ Effectively administrate traffic violation cases.
- ◇ Improve the efficiency of the State Court Judge by having a law clerk do the research on a growing number of civil cases being filed in State Court.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2009.

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
State Court Fees	\$ 111,589	\$ 100,000	\$ 127,082	\$ 125,000
State Court Fines	\$ 929,236	\$ 965,000	\$ 1,027,697	\$ 1,005,000
General Fund Contribution	(747,342)	(705,423)	(808,040)	(756,982)
Total Funding Sources	\$ 293,482	\$ 359,577	\$ 346,738	\$ 373,018
APPROPRIATIONS				
Personal Services	\$ 227,400	\$ 275,002	\$ 283,580	\$ 294,343
Operating	60,253	82,725	62,213	77,375
Capital Outlay	5,830	1,850	945	1,300
Total Appropriations	\$ 293,482	\$ 359,577	\$ 346,738	\$ 373,018

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Civil Cases handled	968	1,120	1,528	1,700
Traffic Cases handled	4,703	5,007	4,863	5,200
Misdemeanor Cases handled	998	1,021	1,021	1,200
Ordinances	714	649	475	520
Revocations/Plea/Drug Court/PTI/Bench warrants	1,469	1,760	1,902	2,300
Alternative Language	N/A	N/A	146	192

Department:	State Court Solicitor	Cost Center:	10020320
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Office of the Solicitor General of the State Court of Fayette County is to investigate, charge, and prosecute misdemeanor violations of Georgia Statutes and County Ordinances that occur in Fayette County. The Solicitor General is charged with ensuring that all misdemeanor cases occurring in Fayette County are handled in a manner that guarantees an efficient and equitable administration of justice. The Solicitor General ensures that all persons involved in the criminal process are treated in a courteous and professional manner.

Major Department Functions

- ◇ The State Court Solicitor-General serves as the prosecutor in misdemeanor, traffic and ordinance cases in Fayette County State Court.
- ◇ The State Court Solicitor-General aids in ALS Hearings and attends motion hearings.
- ◇ The State Court Solicitor-General serves as the prosecutor in Magistrate Court.
- ◇ The State Court Solicitor-General aids Juvenile Court when requested.

Major FY 2009 Goals

- ◇ Ensure that all misdemeanor cases occurring in Fayette County are handled in a manner that administers justice efficiently and equitably.
- ◇ Efficiently handle traffic and ordinance cases.
- ◇ To make sure that all persons involved in the criminal process are treated in a courteous and professional manner.
- ◇ To continue our assistance in Magistrate Court and with ALS hearings.
- ◇ To inform County and municipal law enforcement agencies on changes in the law and to aid them with interpretation.
- ◇ To provide the citizens of Fayette County with information on crime prevention.
- ◇ Aid in Juvenile Court when requested.

Significant Expenditure and Staffing Changes

- ◇ For FY 2009, the part-time position of Control Terminal Operator was approved ten additional weekly hours.

Department:	State Court Solicitor	Cost Center:	10020320
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 315,572	\$ 331,688	\$ 322,678	\$ 353,641
APPROPRIATIONS				
Personal Services	\$ 293,692	\$ 299,477	\$ 303,535	\$ 322,337
Operating	21,292	31,521	18,049	29,594
Capital Outlay	589	690	1,094	1,710
Total Appropriations	\$ 315,572	\$ 331,688	\$ 322,678	\$ 353,641

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	4.63	4.63	4.73	4.73

PERFORMANCE MEASURES	2004 Actual	2005 Actual	2006 Actual	2007 Actual
State Court Criminal	1,000	993	1,021	1,021
State Court Traffic	3,375	4,518	4,160	4,863
State Court Ordinance	335	532	462	475
State Court - Pre-Accusation Pre-Trial Intervention	N/A	N/A	25	27
State Court Revocations, Special Set Pleas, PTI's & Drug Ct. (calendar)	1,535	1,469	1,515	1,602
State Court Bench Trials (calendar)	215	371	421	498
State Court Jury Trials (Calendar Count)	675	829	772	726
State Court Ordinance (1st Appearance, Arraignment, Bench Trials)	445	714	649	677
Arraignment (Calendar Count)	921	869	790	1,057
Arraignment (Traffic Calendar Count)	3,918	4,703	5,007	5,086
Alternative Language	N/A	N/A	N/A	146
Miscellaneous Hearings and Bench Warrants (Calendar Count)	242	252	220	263
ALS Hearings (Calendar Count)	226	312	276	177
Juvenile Court (Calendar Count)	N/A	3	-	-
Special Appointments	8	9	2	-
Phone Calls, Appointments, Walk-Ins (estimate for the year)	17,500	18,000	18,500	18,500
Magistrate Court Pre-Accusation PTI's	N/A	N/A	N/A	59
Magistrate Court First Appearance / calendar count	286	316	180	94
Magistrate Court Arraignment / calendar count	30	97	62	45
Magistrate Court Pre-Issuance / calendar count	32	16	25	22
Magistrate Court Preliminary / calendar count	-	-	-	-
Magistrate Court Revocations / calendar count	87	120	56	27
Magistrate Court Trials / calendar count	11	49	30	26
Magistrate Court Misc Hearings / calendar count	10	2	-	11

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FUNCTION: PUBLIC SAFETY

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Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

Mission Statement

Stands as a functional department of the Fayette County Public Safety Division. The Department is charged by the State of Georgia and Fayette County Commissioners to uphold and enforce laws pertaining to animals including but not limited to: Animal Cruelty, Local Ordinances, and Zoning Codes. Such services are dedicated to promote healthy relationships between the citizens of Fayette County, companion animals, and wildlife.

Major FY 2009 Goals

Health & Safety

- ◇ Begin studying new caging solutions for cat room.
- ◇ Redraft and open for bid Shelter Veterinary Services Contract on 3 year term.
- ◇ Continually improve COOP Plan per County Fire and EMS and Humane Society of the United States standards.
- ◇ Continue participation in City and County Public Safety cumulative efforts (ex., disaster situations).

Staff and Training

- ◇ Implement Awards and Recognition Policies per Committee standards.
- ◇ Certify new staff additions through North Central Georgia Law Enforcement Academy's Animal Control Program and explore NACA continued education training.
- ◇ Enroll and certify Director in ICS 400 & 700.
- ◇ Continue a WAG (Animal Welfare Associations of Georgia) Coalition relationship as a vein with which to stay current on Metro-Atlanta Animal Welfare affairs.
- ◇ Director will continue 1 year Advisory term with the department of Agriculture Animal Protection Division.
- ◇ Attend at least one of the Animal Welfare Management Seminars offered by the Society of Animal Welfare Administrators (SAWA) or Humane Society of the United States (HSUS).
- ◇ Train staff in Microchip implantation and draft policy on new Fee Schedule.

Emergency Response

- ◇ Continue to monitor/audit after hour calls, response and turnout with access to CAD.
- ◇ Mutually train with appointed 911 operator and continue to grant operational tours to 911 staff.
- ◇ Eliminate shelter manager's monthly on call rotation responsibility.
- ◇ Formalize and study preventative Animal Bite efforts including educational programs, new Bite reporting system and statistics to hopefully reduce occurrence and optimize handling.

Facilities & Vehicles

- ◇ Purchase new vehicle for previously (FY 2008) approved Animal Control Officer position.
- ◇ Continue to monitor cleaning standards and shelter outbreak protocols and improve them as necessary.
- ◇ Conduct complete annual Operational Equipment inventory and update according to new County standard.

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

Major FY 2009 Goals - Continued

Public Relations

- ◇ Continue to maintain and seek out volunteers to help with three (3) nonprofit websites in use to promote candidates for adoption.
- ◇ Add to calendar HSUS "Shelter Adopt-a-thon" and "A WAG" Holiday campaigns, to broadcast shelter awareness and submit bi-annual media blitzes surrounding adoptions.
- ◇ Continue to expand and budget for growing library. Particular attention will be paid to behavioral issues and remedies.
- ◇ Expand adult learning and other speaking engagements to cater to Rotary and other civic clubs.
- ◇ Continue to offer certified multi-disciplinary seminars in on-site education room for interested County/State entities.

Fees Assessed

- ◇ Present new fee schedule adjustments to BOC to subsidize expenses for vaccinations, new shelter health standards and rising costs of operations.
- ◇ Explore raising fees for subsequent penalties and owned animal expedited rabies testing.
- ◇ Propose at cost Pet ID sales to promote woner redemption and good ownership practices.

Significant Expenditure and Staffing Changes

- ◇ The BOC approved the upgrade of the part-time Animal Control Officer to full-time.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of a new E-250 Van to be equipped with an Animal Transport Package - total \$28,000

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Animal Control Fees	\$ 15,769	\$ 15,000	\$ 19,455	\$ 18,000
Animal Control Donations	2,583	2,000	4,477	3,000
General Fund Contribution	285,011	315,320	305,499	359,454
Total Funding Sources	\$ 303,363	\$ 332,320	\$ 329,431	\$ 380,454
APPROPRIATIONS				
Personal Services	\$ 253,897	\$ 276,193	\$ 280,423	\$ 327,509
Operating	47,527	55,577	48,538	52,945
Capital Outlay	1,939	550	470	-
Total Appropriations	\$ 303,363	\$ 332,320	\$ 329,431	\$ 380,454

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	5.50	6.23	6.50	6.50

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Animals adopted	776	837	880	690
Animals impounded	1,768	1,843	1,950	1,480
Animals euthanized	521	512	530	600
Animals reclaimed by owners	341	414	450	340
Transferred to Other Rescue	143	94	100	100

PERFORMANCE MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate
Responses	2,542	2,950	3,034	3,150
Number of Phone Calls	24,585	24,861	25,031	26,000
Visitors	7,413	7,636	7,985	8,250
Court Cases	105	156	184	175
Enforcements	404	565	621	650

Department:	Confiscated Property - Federal	Cost Center:	21230390
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Funds received from federal forfeitures that by law are to be used for the enhancement of law enforcement. Due to the uncertainty of the collection of funds no budget is prepared.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 1,550,985	\$ -	\$ 974,885	\$ -
Appropriated Fund Balance	(32,139)	-	188,902	-
Total Funding Sources	\$ 1,518,846	\$ -	\$ 1,163,787	\$ -
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	1,183,800	-	608,333	-
Capital Outlay	335,046	-	555,454	-
Total Appropriations	\$ 1,518,846	\$ -	\$ 1,163,787	\$ -

Department:	Confiscated Property - State	Cost Center:	21030390
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Funds received from state forfeitures that by law are to be used for the enhancement of law enforcement. The cost center budget is prepared by the Sheriff's Office.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 20,265	\$ 20,000	\$ 101,225	\$ 20,000
Appropriated Fund Balance	(14,428)	48,600	(60,738)	55,600
Total Funding Sources	\$ 5,838	\$ 68,600	\$ 40,486	\$ 75,600
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	5,838	42,700	39,128	49,700
Capital Outlay	-	25,900	1,358	25,900
Total Appropriations	\$ 5,838	\$ 68,600	\$ 40,486	\$ 75,600

Department:	Confiscated Property – U.S. Customs	Cost Center:	21130390
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Funds received from US Customs forfeitures that by law are to be used for the enhancement of law enforcement. Due to the uncertainty of the collection of funds no budget is prepared.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 45,064	\$ -	\$ 5,305	\$ -
Appropriated Fund Balance	15,870	-	41,015	-
Total Funding Sources	\$ 60,934	\$ -	\$ 46,320	\$ -
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	24,589	-	1,408	-
Capital Outlay	36,345	-	44,912	-
Total Appropriations	\$ 60,934	\$ -	\$ 46,320	\$ -

Department:	Coroner	Cost Center:	10030700
Function:	Public Safety	Fund:	General

Major Department Functions

- ◇ The County Coroner investigates and establishes the cause of death for situations involving external violence, unattended death, contagious disease, sudden death or industrial accident.
- ◇ The County Coroner is responsible for issuing death certificates.
- ◇ The Coroner is compensated according to Option II of the Georgia Law section 45-16-27. Compensation is on a fee basis at a rate of \$175 per case for non jury death investigations and \$250 per case for jury death investigations.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 53,105	\$ 68,021	\$ 67,015	\$ 70,750
APPROPRIATIONS				
Personal Services	\$ 46,042	\$ 58,273	\$ 59,747	\$ 61,403
Operating	7,064	9,748	7,268	9,347
Capital Outlay	-	-	-	-
Total Appropriations	\$ 53,105	\$ 68,021	\$ 67,015	\$ 70,750

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of cases	140	162	170	175

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Mission Statement

The Fayette County E-911 Communications Center is the relay point for the dissemination of information to public safety field units from the general public and between public safety field units and agencies. The relay of this information is of vital importance in the protection of life and property. The Fayette County E-911 Communications Center is committed to providing effective, efficient public safety communications to the agencies it serves. The Center promotes positive relations with each of the agencies it serves as well as continuing to educate the community about Enhanced 911.

Major Department Functions

- ◇ Receive citizens' telephone calls for assistance and relay those calls to the appropriate agency.
- ◇ Respond to requests from field personnel and coordinate ancillary services during routine and emergency situations.
- ◇ Ensure open lines of communication between agencies and personnel during critical incidents.

Major FY 2009 Goals

Health and Safety

- ◇ Continue to participate in the Health and Wellness Committee meetings.
- ◇ Maintain scheduled maintenance of Communications Center HEPA filters.
- ◇ Maintain scheduled maintenance of Communications Center AED equipment.
- ◇ Maintain scheduled cleaning of KRONOS terminal / kiosk.
- ◇ Maintain daily cleaning of Radio Room operator positions.

Training

- ◇ Complete training (in-house), in compliance with the established standards, in the areas of: CPR, HIPAA, AED, TDD, ADA and EOC programs.
- ◇ Continue to participate in Law Enforcement and Fire / EMS "FTO" programs.
- ◇ Complete supervisory observations and reviews weekly to ensure Communications Operators contacts adhere to the Standard Operating Procedures (SOP) and demonstrate exemplary customer service.
- ◇ Continue to research, develop, and implement the "Basic" Communications Operator Training curriculum to achieve and maintain "optimum" Communications Operator performance.
- ◇ Develop and implement training programs for Senior Operators, Communications Training Officers and Supervisors within one year.
- ◇ Continue to collaborate with professional agencies, i.e., GA NENA, APCO, P.O.S.T., State Workshops, etc. to provide and/or develop training programs and performance development curriculums.
- ◇ Develop and implement training program for ARES ham radio operators to assist in the radio room during critical incidents as non-emergency responders within three months.

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Major FY 2009 Goals - Continued

Emergency Response

- ◇ Ensure all **Fire / EMS** contacts processed within 55 second National Average requirement.
- ◇ Implement and maintain a quality assurance program where operator calls for service are reviewed and assessed by staff to assure quality customer service within three months.
- ◇ Research and develop plan to implement new emergency medical dispatch program for the 9-1-1 Center within nine months as long as budget will support it.

Facilities / Equipment Maintenance

- ◇ Monitor the maintenance of the generators and ensure results are recorded on a monthly basis based on CALEA requirements.
- ◇ Maintain / Monitor CAD GEO files (street locates, hydrants, zone updates, etc.) as received for more efficient emergency response to critical calls for service.
- ◇ Maintain / Monitor CAD Customer files (red flags, businesses, rosters, emergency contacts, etc.) as received for more efficient emergency response to critical calls for service
- ◇ Continue to add AED locations to the CAD as received for more efficient emergency response to critical calls for service.
- ◇ Continue maintenance cleaning schedule for all computer and fixed based radio room equipment.
- ◇ Program and / or update Fayette County radios upon request.
- ◇ Comply with Federal "Report and Order" mandate. Collaborate with Nextel and Motorola to successfully identify and transition Fayette County radio equipment and radio frequencies within established timelines in compliance with aforementioned FCC mandate.
- ◇ Develop design, cost factors and coordinate activities with the expansion of the 9-1-1 Center.

Communications Operations

- ◇ Continue to network with local, state, regional and Federal 911 professional organizations and associations to ensure compliance with national guidelines and industry standards.
- ◇ Continue to provide monthly statistical reports to Public Safety Agencies.
- ◇ Expand the scope of the monthly report to include a quarterly newsletter about Fayette County 911 Communications operations.
- ◇ Conduct quarterly "911 Communications Board" meetings for Fayette County Public Safety Agencies and the Fayette County Board of Education.
- ◇ Process all "open records requests" in compliance with the Georgia Open Records Act within three business days of the request.
- ◇ Develop and implement a 9-1-1 procedural guide for communications operators within three months.
- ◇ Expand the scope of the Fire Book to include second and third alarms and on scene requests within six months.

Administration

- ◇ Continue to ensure compliance with CALEA, ISO and other accreditation standards.
- ◇ Continue to refine and document the monthly budgetary review process to improve fiscal responsibility.
- ◇ Continue to research eligibility and prepare position papers for consideration of State and Federal Grant monies to defer Fayette County expenses.
- ◇ Continue to review and update the Fayette County Communications Center Standard Operating Procedures (SOPs) and gain support and approval by the 911 Communications Board.

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Major FY 2009 Goals - Continued

- ◇ Continue to research job descriptions and job functions that provide a level of promotional growth opportunities within the radio room.
- ◇ Develop and implement a process book for the administrative assistant position within three months.
- ◇ Continue to refine the job descriptions and evaluation process as begun in 2007.
- ◇ Develop and implement a department awards procedure within six months.

Emergency Management

- ◇ Continue to update and revise the Communications Center Continuity of Operations Plan (COOP) disaster plan and "Next of Kin" emergency list.
- ◇ Coordinate with ARES Group to maintain operation of the Communications Center ham radios.
- ◇ Continue to participate in GISAC and keep employees informed of the appropriate alert level and response.
- ◇ Continue to update and maintain the emergency contact listing for use in the center and by the EOC response.
- ◇ Continue to monitor CAD content to ensure the accuracy and completeness of content of the Fire / EMS manual logs, hospital diversions, etc.

Public Relations / Public Education

- ◇ Continue to participate in Fayette County job fair and career day opportunities.
- ◇ Prepare and present Public Safety "Community Awareness" programs upon request.
- ◇ Continue to participate in Georgia Relay programs for the hearing and speech impaired Fayette County citizens.
- ◇ Continue to update and improve the 911 Communications department's web site.

Information Systems / Computers

- ◇ Continue researching the purchase and implementation of a new Computer Aided Dispatch (CAD) system.
- ◇ Coordinate with Fayette County Information Systems (IS) Department and radio maintenance provider (Motorola/Diversified Electronics) to monitor and maintain and / or upgrade the Communications Center position equipment to negate potential equipment malfunction and / or downtime.

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Significant Revenue, Expenditure and Staffing Changes

◇ After a one year relief from pro rata contributions, the county and cities are expected to contribute in FY 2009 to cover a shortfall in revenues used to fund expenditures. Contributions are as follows:

City of Fayetteville	\$ 114,256	(Intergovernmental Revenue)
City of Peachtree City	265,545	(Intergovernmental Revenue)
Town of Tyrone	49,523	(Intergovernmental Revenue)
Fayette County	384,363	(Other Financing Sources)
Total	\$ 813,687	

◇ A capital project with a total estimated funding requirement of \$46,704 was approved to acquire a new Emergency Medical Protocol to replace the current system.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Intergovernmental - Phone Surcharges	\$ 187,321	\$ -	\$ -	\$ 429,324
Charges for Services	1,867,533	1,824,586	1,899,129	1,856,975
Investment Income	63,591	60,000	21,958	25,000
Contributions & Donations	8,822	-	100,499	-
Other Financing Scs	361,406	-	12,715	384,363
Appropriated Fund Balance	(457,364)	671,036	1,724,476	(37,231)
Total Funding Sources	\$ 2,031,310	\$ 2,555,622	\$ 3,758,776	\$ 2,658,431
APPROPRIATIONS				
Personal Services	\$ 1,377,366	\$ 1,661,453	\$ 1,626,333	\$ 1,786,755
Operating	615,392	861,265	819,339	848,386
Capital Outlay	16,227	32,904	30,325	10,575
Operating Transfers Out	22,324	-	1,282,779	12,715
Total Appropriations	\$ 2,031,310	\$ 2,555,622	\$ 3,758,776	\$ 2,658,431

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	36.25	36.25	36.25	36.25

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Effectiveness Measures

Measure: Percentage of Fire/EMS calls process under one minute

Current Status: The average response time for Fire/EMS calls according to the 2003 and 2004 Annual Reports is under one minute.

Percentage of calls less than one minute - 24%

Benchmark: National Average 55 seconds.

Background/
Strategies: The Communications Board established an average one minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified to allow for a faster dispatch time.

Measure: Percentage of new hires that successfully complete the initial training process.

Current Status: 50%

Benchmark: 100 percent

Background/
Strategies: Old Training format was strictly on the job training. The new format provides classroom and computer training as well as more input from the trainee to indicate concerns before they become real problems. Training program expanded to cover more information.

Efficiency Measures

Measure: Number of calls for Fire/EMS service calls dispatched in under one minute

Current Status: Law Enforcement calls for service average in the area of two minutes according to the 2003 and 2004 Annual Reports. Number under one minute this year; 2,525.

Benchmark: National average 55 seconds.

Background/
Strategies: The Communications Board established an average one minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified to allow for a faster dispatch time.

Measure: Number of calls for law enforcement dispatched in under two minutes.

Current Status: Law Enforcement calls for service average in the area of two minutes according to the 2003 and 2004 Annual reports. Number of calls under two minutes this year; 2,851

Benchmark: Communications Board two minute response requirement.

Background/
Strategies: The Communication Board established an average two minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified for a faster dispatch time.

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Measure: Number of computer aided dispatch overrides due to inaccurate location information.

Current Status: Operators have 90% accuracy rate.

Benchmark: 100% accuracy

Background/Strategies: Sending fire or law enforcement to the wrong location can be disastrous. The loss of minutes can mean a life. CAD entries will be tracked for accuracy into the system to ensure the property and accurate dispatch of calls for service.

Productivity Measures

Measure: Average talk time on a 911 telephone call should be under two minutes.

Current Status: Center averages 1.45 minute talk time per call.

Benchmark: Two minute talk time per call on all 911 calls.

Background/Strategies: Two minutes is an average telephone time. All emergency calls should be processed in less than an average time; as time is of the essence in an emergency.

Measure: Number of employees successfully certified in Georgia Crime Information System.

Current Status: Operators are currently recertifying on new GCIC materials.

Benchmark: All operators certified within six months of employment.

Background/Strategies: GCIC requires all operators to be certified on the system within six months of employment. The extensive workbook and test system along with manpower needs in the radio room make this a difficult task. The need is to make it part of the new in house training program.

Measure: Number of employees successfully certified as Basic Communications Officers.

Current Status: Operators are currently sent to Georgia Pulic Safety Training Center to receive this certification as required by law. Currently three operators are waiting to go to class - all are still within the six month time frame.

Benchmark: All operators certified within six months of employment.

Background/Strategies: State law requires all operators be certified within six months of employment. The manpower needs in the radio room and limited number of classes often make this a difficult task. A new procedure will have them apply for class as soon as they are hired. This will give them opportunity to get into class in the required number of months.

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

Mission Statement

The Fayette County Department of Fire and Emergency Services is dedicated to the protection of Life, Property and the Environment through the delivery of Quality, Cost Effective and Professional Services to the citizens of Fayette County.

The department is composed of the Fire Services division and the Emergency Medical Services division. Please refer to the departmental/division individual sheets.

Major Department Functions

- ◇ Directs the preparation, response, recovery and mitigation of events/situations which impact Fayette County related to security/protection of critical infrastructure, life property and the environment within time sensitive parameters through the services of Emergency Management/Homeland Security.
- ◇ Directs the delivery of emergency medical services to the unincorporated areas of Fayette County and the municipalities of Brooks, Fayetteville, Tyrone and Woolsey providing advanced life support utilizing first responder engine companies and emergency and critical care transport services utilizing licensed medical ambulances.
- ◇ Provides fire and life safety services to unincorporated areas of Fayette County and the municipalities of Brooks, Tyrone and Woolsey which includes fire suppression, extrication, rescue, hazardous materials response and special rescue and tactical services.
- ◇ Provides a comprehensive fire protection services through prevention/education, emergency response/scene operations, engineering and inspection/investigation programs provided through the Fire Prevention Bureau.
- ◇ Maintain a well-trained and physically fit team of emergency responders with appropriate certifications and knowledge, skills and abilities to meet service demands as a component of a comprehensive wellness program.

Major FY 2009 Goals

Health & Safety

- ◇ Expand respirator clearance evaluation and physical exam program to include additional medical tests.
- ◇ Update SCBA Face piece fit testing for each member.
- ◇ Bench test each individual SCBA for correct flows and pressures.

Training

- ◇ Conduct 1 Apparatus Operator course with NPQ certification.
- ◇ Conduct 1 Aerial Operator course with NPQ certification.
- ◇ Conduct 1 NPQ Evaluator course with NPQ certification.
- ◇ Conduct 2 Physical Agility tests per year for prospective candidates.

Emergency Response

- ◇ Continue to monitor call process times.
- ◇ Continue to monitor station turnout time to assure average of one minute or less.
- ◇ Develop specific operational plans and job aids for common incident types.
- ◇ Monitor new automatic and mutual aid program with Fairburn Fire Department.

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

Major FY 2009 Goals - Continued

Facilities

- ◇ Complete engineering and architectural planning for the new Headquarters and Station # 4 building.
- ◇ Explore land acquisition for the replacement of Station # 3.
- ◇ Address landscaping issues/needs at Station # 7.
- ◇ Develop replacement schedule for station back-up generators.

Emergency Medical Services

- ◇ Complete and field test replacement of current ECG transmission system with digital telephone interface.
- ◇ Continue phased replacement of Medtronic monitors with new Phillips medical equipment to gain the advantages of lower countershock threshold levels.
- ◇ Update station library with new EMT and Paramedic text materials.
- ◇ Sponsor 6 Paramedics to the CCEMT course.

Haz-Mat

- ◇ Collect and disseminate SARA Title III, Tier II reports as required by the Environmental Protection Agency and Environmental Protection Division.
- ◇ Increase membership in LEPC and Resource Council.

Emergency Management

- ◇ Comply with Georgia Emergency Management Agencies Preparedness Partnership Agreement.
- ◇ Install 2 new weather warning sirens (Approved).
- ◇ Conduct 1 tabletop exercise.

Fire Prevention and Inspection

- ◇ Identify 2 way hydrants and request replacement by Water System.
- ◇ Identify target hazards or similar locations without hydrants for fire protection and request hydrant installations from budget monies.

Apparatus & Vehicles

- ◇ Conduct annual compliance testing of ground ladders and aerial ladders.
- ◇ Conduct annual compliance testing of fire apparatus pumps.

Public/Media Relations

- ◇ Develop disaster preparedness website for the County's website.

Public Education

- ◇ Third grade fire safety.
- ◇ Fire Prevention Week.

Information Systems/Computers

- ◇ Monitor uses of GIS software.
- ◇ Complete State of Georgia Fire Incident Reporting Statistics.

Reserve Unit

- ◇ Conduct monthly fire and EMS training programs.
- ◇ Conduct core competencies/skills maintenance for annual recertification.

Administration

- ◇ Conduct the officer promotional process for the position of Battalion Commander.
- ◇ Conduct the officer promotional process for the position of Lieutenant.
- ◇ Conduct the promotional process for the position of Fire Apparatus Operator.
- ◇ Complete the reformatting of all promotional prerequisites and requirements.

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

PERFORMANCE MEASURES - GOALS

- Goal 1: Maintain an average engine company response time of 5 minutes or less and average medic unit response time of 8 minutes or less.
- Goal 2: Maintain the ability to open and staff the Emergency Operations Center within 15 minutes during normal business hours and within 30 minutes after business hours and weekends.
- Goal 3: Expand the corporate membership of the Local Emergency Planning Committee (LEPC) and Reserve Council as well as expand educational preparedness in corporate business Homeland Security initiatives.
- Goal 4: Maintain an average response of 7 or more reserve members in working residential/commercial structure fires during the day hours and 12 or more reserve members during after hours and weekends.
- Goal 5: Maintain recertification requirement of all current reserve unit members.
- Goal 6: Add an additional 10 members to Reserve Unit
- Goal 7: Maintain educational recertification requirements for 124 staff and 38 reserve members to include:
- (1) 240 hours annually of Fire education - Core Comp Check-Off
 - (2) 120 hours annually of EMS education.
- Goal 8: Coordinate community educational programs including:
- (1) Fire Safety Education with 800 participating annually
 - (2) CPR/First Aide Education with 250 participating annually
 - (3) Injury prevention/Safety Education with 500 participating annually
 - (4) Continue participating with the Safe Kids Program
 - (5) Establish 5 Public Access defibrillator sites
 - (6) Continued participation in "Ghost Out" Program with the Board of Education
 - (7) Establish community awareness initiative in Storm Ready Preparation and Homeland Security Preparation.
- Goal 9: Monitor and maintain station turnout time at less than 1 minute

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
FIRE TRAINING	20,987	25,781	22,842	35,335
INITIAL TRAINING FOR NEW HIRES	1,826	n/a	21,760	7,040
RESERVE MEMBERS COMMUNITY DUTY HOURS	2,829	2,016	1,842	1,413
FIRE LOSS DOLLAR ESTIMATES	n/a	n/a	\$ 3,127,160	\$ 3,933,900
INCIDENTS				
FALSE CALLS	464	445	379	406
FIRES	224	268	261	286
GOOD INTENT	286	339	386	470
RESCUE/MEDICAL	4,346	4,511	4,931	4,949
SERVICE CALLS	248	291	303	372
HAZARDOUS	221	276	158	229
TOTAL INCIDENTS	5,789	6,130	6,418	6,712
EMERGENCY MEDICAL TRAINING	14,180	13,881	13,000	15,630
TOTAL PATIENT CONTACTS	4,987	5,681	5,522	5,938
TOTAL NUMBER CALLS	4,346	4,511	4,931	4,949
NUMBER OF TRANSPORTS	3,269	3,317	3,591	3,435
NUMBER OF NON-TRANSPORTS	1,718	2,364	1,931	2,503
PATIENTS TREATED - % BREAKDOWN				
CARDIAC	10.85%	10.01%	10.54%	9.21%
MEDICAL	43.79%	44.97%	46.12%	50.24%
TRAUMA	33.96%	33.90%	32.91%	31.24%
OTHERS	11.40%	11.12%	10.54%	9.31%

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

PERFORMANCE MEASURES	2004 Actual	2005 Actual	2006 Actual	2007 Actual
AVERAGE RESPONSE TIME	5:22	5:19	5:20	5:14
AVERAGE AMBULANCE RESPONSE TIME	7:49	8:52	7:57	7:19
EMS-RELATED CALLS TO PATIENT/SCENE INTERVENTION	5:24	5:17	5:20	5:12

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Emergency Medical Services	43.00	43.00	43.00	43.00
Fire Services	99.00	105.00	105.00	105.00
Total Personnel - Fire and EMS	142.00	148.00	148.00	148.00

Department:	Emergency Medical Services	Cost Center:	27230600
Function:	Public Safety	Fund:	Special Revenue

Emergency Medical Services is a division of the Fire and Emergency Medical Services department. With the approval of a new Emergency Medical Services tax district on August 9, 2007, a new EMS fund was created to account exclusively for activities (revenues and expenditures) related to emergency medical services. Before the new EMS fund was created EMS activities were accounted for in the General Fund.

Significant Expenditure and Staffing Changes

- ◇ The promotion of ten employees was approved for total additional costs of approximately \$38,500.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of a replacement vehicle and two replacement Medic Units - total \$426,000.
- ◇ Funding for three capital projects for a total of \$43,658 was approved.

BUDGET SUMMARY	FY 2007 Actual*	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Taxes	\$ -	\$ 1,890,700	\$ 1,808,424	\$ 1,913,300
Intergovernmental	-	4,905	4,905	-
Charges for Services	-	1,210,000	1,250,116	1,600,000
Investment Income	-	-	1,247	1,500
Other Financing Sources	-	-	3,299	-
Appropriated Fund Balance	-	(96,243)	(58,650)	(408,259)
Total Funding Sources	\$ -	\$ (96,243)	\$ (58,650)	\$ (408,259)
APPROPRIATIONS				
Personal Services	\$ -	\$ 2,558,983	\$ 2,558,976	\$ 2,662,932
Operating	-	435,932	435,919	435,483
Capital Outlay	-	14,447	14,445	8,126
Total Appropriations	\$ -	\$ 3,009,362	\$ 3,009,340	\$ 3,106,541

*EMS fund was created in FY 2008, previously EMS activities were included in the General Fund.

PERSONNEL - (FTE)	FY 2007 Budget [#]	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	43.00	43.00	43.00	43.00

[#]FY 2007 FTEs: EMS activities were included in the General Fund in three different cost centers: EMS Administration, EMS Operations, and EMS Training.

Department:	Fire Services	Cost Center:	27030550
Function:	Public Safety	Fund:	Special Revenue

With the creation of the new EMS tax district, the functions of Fire Services, Emergency Medical Services, Public Safety, and Emergency Management were reorganized. The Fire Services function went from five cost centers to one cost center: 27030550 Fire Services.

Significant Expenditure and Staffing Changes

- ◇ The promotion of six employees was approved for total additional costs of approximately \$45,000.
- ◇ Funding from the Vehicle/Equipment fund was approved to purchase a replacement vehicle - \$26,000.
- ◇ Funding for three capital projects was approved - \$21,400.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Taxes	\$ 6,803,136	\$ 7,187,500	\$ 7,268,344	\$ 7,283,100
Intergovernmental	348,558	350,000	241,449	245,000
Charges for Services	264,792	300,000	174,027	200,000
Investment Income	219,956	200,000	155,084	180,000
Misc. Revenue	41,624	40,000	44,765	44,000
Other Financing Sources	1,513		5,630	
Appropriated Fund Balance	(456,158)	2,717,653	2,940,034	(482,518)
Total Funding Sources	\$ 7,223,422	\$ 10,795,153	\$ 10,829,333	\$ 7,469,582
APPROPRIATIONS				
Personal Services	\$ 6,337,911	\$ 6,671,962	\$ 6,672,369	\$ 7,020,175
Operating	455,445	387,326	452,779	389,514
Capital Outlay	17,886	50,665	48,986	27,562
Contingency	-	30,000	-	30,000
Other Financing Use	412,181	3,655,200	3,655,200	2,331
Total Appropriations	\$ 7,223,422	\$ 10,795,153	\$ 10,829,333	\$ 7,469,582

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	99.00	105.00	105.00	105.00

Department:	Jail Construction Surcharge	Cost Center:	21630355
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Accumulate sufficient funds from a surcharge on fines and forfeitures collected by the cities and the County courts to provide funding to offset the cost of prisoners medical expenses and prisoners meals.

Significant Expenditure Changes

- ◇ There are no significant expenditure changes planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Fines & Forfeitures	\$ 134,633	\$ 127,000	\$ 134,370	\$ 139,000
Intergovernmental Revenue	292,248	283,000	404,790	308,000
Appropriated Fund Balance	126,865	70,235	(57,408)	53,000
Total Funding Sources	\$ 553,747	\$ 480,235	\$ 481,752	\$ 500,000
APPROPRIATIONS				
Prisoners Medical Expenses	\$ 205,856	\$ 125,000	\$ 125,000	\$ 130,000
Prisoners Meals	347,891	355,235	356,752	370,000
Total Appropriations	\$ 553,747	\$ 480,235	\$ 481,752	\$ 500,000

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Average daily jail population	210	228	246	246

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

Mission Statement

A. Protection of Life and Property

To provide services that contribute to the preservation of life, the protection of property and the safety of the community

B. Prevention, Detention and Investigation of Criminal Activity

To prevent crime through aggressive patrol that limits the opportunity for a crime to occur, and through education of citizens that reduces the likelihood of them becoming victims. To provide a thorough, appropriate and efficient investigation of criminal activity and county code/ordinance violations.

C. Risk Management

To maintain the comprehensive risk management program adopted by the Board of Commissioners
To provide a thorough, appropriate and efficient investigation of all workman compensation claims and citizen complaints against County employees.

To prevent accidents by the enforcement and compliance of safety rules/regulations adopted by the County. To maintain, design, and implement training programs to fill the training needs of County employees to ensure a safe working environment.

D. Apprehension of Offenders

To provide for the expeditious, and prudent apprehension of suspected violators of the law, regardless of his status in the community, by thorough, appropriate, and efficient investigations.

E. Maintenance of Public Order

To maintain peace and public order. To assist during times of natural or technological occurrences or disasters.

F. Recovery of Property

To secure and maintain an inventory of all property, evidence, lost and recovered/stolen property being held by the Marshal's Office; thereby, ensuring that all property and evidence is available when needed.

G. Training of Deputies

To design and implement a training program to fill the training needs of deputies, and to promote a high rate of proficiency in the deputies of the Marshal's Office. To address career developmental goals of agency personnel.

H. Compliance with Ethical Standards

To ensure the integrity and adherence to professional standards of the Marshal's Office by processing and investigating all complaints against the Marshal's Office.

I. Traffic Control

To provide for the safe and effective flow of both vehicular and pedestrian traffic and the investigation of all county related traffic accidents.

J. Community Service

To provide the resources necessary for assisting citizens under special non-criminal circumstances. The Marshal's Office management system will plan, staff, coordinate, and control resources in support of community oriented policing. Further, the Marshal's Office community relations/crime prevention objectives are shared by all personnel.

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

Mission Statement - Continued

K. Marshal's Office Administration

To provide management, administration, and support required for the operation of the Marshal's Office.

L. Marshal's Office Evaluation

To develop a performance instrument to periodically evaluate the Marshal's Office overall performance in meeting its acknowledged goals and objectives.

Major FY 2009 Goals

- ◇ Continue to expand the "in service" training program for the Marshal's Office.
- ◇ Continue the process of getting another code enforcement officer through Level II accreditation with the Georgia Association of Code Enforcement.
- ◇ Continue to support and advise other Georgia code enforcement departments with training and expertise.
- ◇ Research additional equipment options for more efficient patrol techniques.
- ◇ Continue our successful Proactive Patrol Program.
- ◇ Re-research the security, enforcement and personnel requirements for Kenwood Park.
- ◇ Continue assisting the Georgia Department of Natural Resources with the enforcement of the State's hunting, boating, and fishing laws.
- ◇ Continue the cooperation with other public safety departments concerning Homeland Security and the requirements under the National Incident management System.
- ◇ Continue our increasing cooperation with the Fayette County Sheriff's Department.
- ◇ Send a Deputy Marshal to be certified as a Firearms Instructor.

Significant Expenditure and Staffing Changes

- ◇ Funding from the Vehicle/Equipment fund was approved for the replacement of three vehicles for a total of \$67,600.

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Reimbursement from Water System Fund	\$ 113,580	\$ 113,580	\$ 113,580	\$ 128,786
General Fund Contribution	616,424	670,562	638,538	678,043
Total Funding Sources	\$ 730,004	\$ 784,142	\$ 752,118	\$ 806,829
APPROPRIATIONS				
Personal Services	\$ 647,348	\$ 692,001	\$ 665,148	\$ 710,311
Operating	68,754	77,570	81,072	91,608
Capital Outlay	13,903	14,571	5,897	4,910
Total Appropriations	\$ 730,004	\$ 784,142	\$ 752,118	\$ 806,829

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	12.00	12.00	14.00	12.00

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	2006 Actual	FY 2007 Actual
County Ordinance Violations	860	1,752	972	821
Sign Violations	1,474	3,725	1,056	1,856
Citations Logged/Served	511	566	588	534
Asset Protection	7,896	7,169	6,937	10,150
Accidents	55	69	82	88
Damage to property investigations	92	101	76	67
Bad check/theft investigations	96	180	123	164
Suspicious person/vehicle	263	502	367	242
Person injured investigation	75	61	96	78
Assist motorist/citizen	130	196	178	208
Traffic violations	89	89	179	17
Alarm calls	43	82	135	109

EFFECTIVENESS MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
1. Number of county ordinance cases investigated.	2,334	1,752	972	821
Percent of compliance.	100%	100%	100%	100%
2. Number of bad check cases investigated.	96	155	123	77
Percent cleared.	100%	100%	100%	100%
3. Number of Illegal Sign Investigations	5,414	3,725	1,056	1,856
4. Number of Parking Citations Issued (Lake Horton)	n/a	161	180	78
5. Safety Training - Number of Employees Trained	119	201	129	129

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

EFFICIENCY MEASURES	FY 2004 Actual	FY 2005 Actual	2006 Actual	FY 2007 Actual
1. Number of reports written.	1,964	2,157	582	359
Minutes per item.	0.75	0.75	0.75	0.75
2. Average # of County ordinance complaints investigated by deputy.	532	250	138	92
3. Average number of calls for service provided by each deputy.	2,198	2,133	1,826	2,093
4. Hours spent per public safety presentation made.	42	50	32	72
5. Average number of citations served per month.	42	47	49	44

Department:	Non-Departmental	Cost Center:	10030090
Function:	Public Safety	Fund:	General

Major Department Functions

This is a cost center used to account for expenditures not allocated to individual Public Safety departments.

Significant Expenditure Changes

◇ No significant expenditure changes.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 599,619	\$ 666,400	\$ 703,855	\$ 747,728
APPROPRIATIONS				
Operating	\$ 599,619	\$ 666,400	\$ 703,855	\$ 747,728
Capital Outlay	-	-	-	-
Total Appropriations	\$ 599,619	\$ 666,400	\$ 703,855	\$ 747,728

Department:	Public Safety & Emergency Management	Cost Center:	10030930
Function:	Public Safety	Fund:	General

Major Department Functions

With the creation of the new EMS tax district in FY 2008, there was a reorganization that resulted in the merging of the Public Safety Administration and the Emergency Management departments.

The new Public Safety & Emergency Management department's function is provide administrative direction and coordination to the departments that constitute the Division of Public Safety.

Major FY 2009 Goals

- ◇ Develop Master Plans for each department that detail 10 yr. growth plans based on objective based criteria and performance indicators.
- ◇ Conduct quarterly staff meetings with department heads and develop annual work and action plans.
- ◇ Establish a systematic and uniform process within the division for the employment of personnel

Significant Expenditure and Staffing Changes

- ◇ Approved funding for the continuation of the program for the annual installation of two emergency weather warning sirens - total \$71,800

BUDGET SUMMARY	FY 2007 Budget*	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 362,267	\$ 464,674	\$ 444,438	\$ 497,669
APPROPRIATIONS				
Personal Services	\$ 332,875	\$ 398,463	\$ 390,478	\$ 435,319
Operating	25,867	63,848	52,456	61,748
Capital Outlay	3,526	2,363	1,504	602
Total Appropriations	\$ 362,267	\$ 464,674	\$ 444,438	\$ 497,669

PERSONNEL - (FTE)	FY 2007 Budget*	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	3.00	4.00	4.00	4.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of Departments Supervised	5	5	4	4

*The Public Safety Administration and the Emergency Management departments had not been merged. When merged in FY 2008, the Fire Administrative Coordinator was moved to the department from the Fire Services Department.

Department:	Sheriff's Office	Cost Center:	100303__
Function:	Public Safety	Fund:	General

Mission Statement

The Fayette County Sheriff's Office is a professional, full-service Law Enforcement agency dedicated to serving the needs of the citizens of Fayette County.

There are five divisions within the Fayette County Sheriff's Office: Administrative Services, Criminal Investigations, Field Operations, Technical Services (Jail), and Traffic & Training.

BUDGET SUMMARY FUNDING SOURCES	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
General Fund Contribution	\$ 14,536,407	\$ 15,568,020	\$ 15,385,663	\$ 16,352,994
APPROPRIATIONS				
Personal Services	\$ 12,633,097	\$ 13,473,252	\$ 13,307,895	\$ 14,230,563
Operating	1,857,376	2,016,101	2,019,113	2,078,545
Capital Outlay	45,933	78,667	58,656	43,886
Total Appropriations	\$ 14,536,407	\$ 15,568,020	\$ 15,385,663	\$ 16,352,994

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Administrative Services	13.00	14.00	14.00	14.00
Criminal Investigations	33.00	39.00	39.00	39.00
Field Operations	61.00	63.00	63.00	63.00
Technical Services	97.00	97.73	97.73	97.73
Traffic and Training	14.00	16.00	16.00	16.00
Total Personnel	218.00	229.73	229.73	229.73

Department:	Sheriff's Office – Administrative Services	Cost Center:	10030310
Function:	Public Safety	Fund:	General

Mission Statement

It is the mission of the Administrative Services Division of the Fayette County Sheriff's Office to provide the highest level of service to the Sheriff, the staff of the Office of the Sheriff, and the citizens of Fayette County. This Division will always conduct business in a professional and timely manner in order to meet the needs of the citizens of Fayette County and the legal obligations imposed by the State of Georgia and the United States Government.

Major FY 2009 Goals

- ◇ To continue to assist the citizens of Fayette County with the high level of service that we now provide.
- ◇ Endeavor to ascertain through research and training, how best to improve the assistance provided to the Sheriff and the other Divisions of the Sheriff's Office.
- ◇ To fully utilize updated software to accurately and efficiently provide Sheriff's Office staff, as well as other agencies, with reports, statistics and other pertinent data.
- ◇ To continue to provide to the citizens of Fayette County quality assistance with background checks for individuals, employers and various non-profit organizations within the County.
- ◇ To continue providing the highest level of service possible to the citizens of Fayette County and to decisively meet the challenges of maintaining a balanced budget and assuring the citizens that their tax monies are being well spent.
- ◇ To professionally meet all legal obligations required of the Sheriff's Office as legislated by the State of Georgia and the United States Government.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 982,411	\$ 1,090,313	\$ 1,069,016	\$ 990,112
APPROPRIATIONS				
Personal Services	\$ 886,400	\$ 967,525	\$ 968,766	\$ 899,940
Operating	90,295	115,317	91,141	90,172
Capital Outlay	5,716	7,471	9,110	-
Total Appropriations	\$ 982,411	\$ 1,090,313	\$ 1,069,016	\$ 990,112
PERSONNEL - (FTE)				
Total Personnel	13.00	14.00	14.00	14.00

Department:	Sheriff's Office – Administrative Services	Cost Center:	10030310
Function:	Public Safety	Fund:	General

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Estimate	2009 Projected
Arrest Bookings Reports	1,376	1,460	1,570	1,687
Incident Reports	2,836	2,382	2,392	2,759
Citations	6,793	6,607	5,488	6,210
Crash Reports	1,502	1,434	1,232	1,434
Civil Papers>Returns	4,140	4,074	4,052	4,294
Criminal Histories	6,560	10,448	11,380	13,608
GCIC Entries	31,688	39,115	38,312	42,028
Employee Status Changes	1,580	867	1,895	979
Workers Compensation Cases	51	42	30	30
FMLA Benefits Processed	39	39	7	7
Applicants Processed	298	439	852	540
Applicants Tested	139	218	276	227

Efficiency, Effectiveness and Productivity

The efficiency level of the Administrative Services Division is partially reflected on the Workload Indicators & Performance Measurements Form. Although this data reflects many areas covered by this staff, it is not indicative of the entire Division's daily workload. These are only the numbers and we are able to quantify and that we are able to track statistically. Because of the growth of the Department and the growth of the County, this Division's workload continues to increase. For the number of personnel, the efficiency level of this Division is exceptional. With the addition of new positions in the FY07 and FY08 budgets, we have been able to provide services to the public, applicants and Departmental employees in a more timely manner. However, that is not to say that we are where we want to be in serving our citizens. We are still striving to provide criminal histories, furnish information and respond to other requests by the public in real time. Our response time for service has greatly improved, but we still have not attained the goals we have set for ourselves.

Our archived records and reports are not available on the computer. Therefore, when a request comes in for older reports, someone must manually search for the records. This oftentimes causes other personnel to cover for the researcher, and ultimately workloads are negatively impacted.

We make every effort to provide the County Administrative Personnel with services and information they request in a timely manner. However, this does again impact our efficiency within this Division when staff has to focus on specific County projects and postpone their assigned duties.

The Administrative Services Division is responsible for all aspects of Human Resources for the Sheriff's Office. This includes, but is not limited to, maintaining personnel records on all employees; furnishing all paperwork and other pertinent information to County HR; conducting the hiring process for the Sheriff's Office including all testing, background investigations and correspondence; assisting Sheriff's Office personnel with all HR related issues. This division is responsible for setting up, maintaining and submitting accurate payroll data to the County on all Sheriff's Office personnel on a bi-weekly basis

We continue to assist the Traffic Enforcement Division by providing copies of crash reports to the parties involved in accidents, as well as to insurance companies and attorneys. We also continue to provide statistics on traffic citations written by Field Operations personnel to the Traffic Enforcement Division, as well as statistics on all vehicles stolen and/or recovered within Fayette County. The Administrative Services Division always the other divisions with service to the public either at our window or through telephone calls.

Department:	Sheriff's Office – Administrative Services	Cost Center:	10030310
Function:	Public Safety	Fund:	General

Efficiency, Effectiveness and Productivity - Continued

As stated above, we are not able to furnish statistics on every aspect of our Division. However, the numbers do reflect a tremendous output for the limited staff. Our goal is to provide the most efficient service to every citizen of this County, every Division in the Sheriff's Office, and every Department of County Government.

Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function:	Public Safety	Fund:	General

Mission Statement

It is the mission of the Criminal Investigations Division is to resolve all criminal matters related to Fayette County and to provide justice to all its citizens. We further endeavor to seek progressive and proactive techniques in all avenues of law enforcement which strive and promise to deter the career criminal from the Fayette County community.

We also provide a presence in the high schools and middle schools creating positive role models for Fayette County's future. Through neighborhood watch programs, fingerprinting programs, and other community projects we strive to empower the citizens of Fayette County with the knowledge to help their own communities and to feel secure in all aspects of their lives.

Finally, we work in conjunction with other Local, State, and Federal Law Enforcement Agencies to prevent criminal activities from impacting the citizens of Fayette County.

Major Department Functions

- ◇ To provide the Fayette County community with superior law enforcement and patrol activities.
- ◇ To stem the flow of illegal narcotics into Fayette County and to successfully prosecute the distributors, manufacturers, and users of these drugs.
- ◇ To perform all criminal, juvenile, background, internal affairs and other investigations.
- ◇ To serve arrest, search, and seizure warrants
- ◇ To collect, catalog, interpret, and maintain all evidence of crime scenes within Fayette County.
- ◇ To maintain the Sex Offender registry of Fayette County, and to ensure the offenders are compliant with State law.
- ◇ To provide the citizens of Fayette County with the power, knowledge and sense of personal security through the Neighborhood Watch Programs conducted by Investigators.
- ◇ To maintain thorough and concise records of evidence, and case reports for prosecution of individuals.
- ◇ To provide the safest learning environment for all the students, teachers, and parents of Fayette County Middle and High Schools through the School Resource Officer Program.
- ◇ To provide the citizens of Fayette County and the other law enforcement divisions with specialized technical support through the use of the Criminal Investigation Division's Crime Scene Unit, the Internal Affairs Unit, the School Resource Officer Program, the Special Weapons and Tactics Team, Dive Team, the Sheriff's Drug Suppression Task Force, the Crisis Negotiation Unit, Gang Activity investigations, the Aviation Unit, Customs/Homeland Security investigations and fugitive investigations within the Southeastern Regional Fugitive Task Force, the K-9 Tracking Team, K-9 Narcotics and Cadaver detection, Honor Guard, and the David Wilhelm Organized Crime Drug Enforcement Task Force (OCDETF) program.

Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function:	Public Safety	Fund:	General

Major FY 2009 Goals and Objectives

- ◇ To maintain the current low crime rate enjoyed by the citizens of Fayette County by conducting thorough criminal investigations.
- ◇ To continue to provide the citizens of Fayette County with education about Neighborhood Watch programs and personal security with a more thorough and increased information about identity, financial fraud and Internet crimes.
- ◇ To continue to take a proactive stance in the steep increase of identity and financial fraud committed against the citizens of Fayette County.
- ◇ To strive to achieve the highest level of training and investigation of Internet and other computer crimes committed against citizens of Fayette County.
- ◇ To continue the proactive fight against illegal narcotics being distributed to, manufactured by and used by citizens of Fayette County.
- ◇ To continue to update intelligence records, maintain reports, collect statistics, file condemnation paperwork and main items seized by the Sheriff's Drug Suppression Task Force.
- ◇ To continue the efficient manner in which the evidence room is maintained by the Crime Scene Unit by using the Smeadlink Evidence Tracker purchased in FY 2005. This system has allowed the Crime Scene Unit to maintain and purge the surplus of vital evidence which is needed for the successful prosecution of individuals charged with crimes in Fayette County.
- ◇ To continue to work with the Fayette County Board of Education to provide superior and thorough in house security and law enforcement education to all of the Middle and High Schools, students and teachers of Fayette County.
- ◇ To continue to maintain the highest standards of specialization and education in all progressive aspects of law enforcement needed to protect the citizens of Fayette County which includes the use of the Crime Scene Unit, School Resource Officer Programs, the Special Weapons and Tactics Team, Dive Team, Sheriff's Drug Suppression Task Force, the Internal Affairs Unit, the Southeastern Regional Fugitive Task Force, gang activity investigations, the Aviation Unit and the newly formed Crisis Negotiation Unit which are all supervised and contained within the Criminal Investigation Division of the Fayette County Sheriff's Office.
- ◇ To continue to compile the most concise measurements of the performance levels of all aspects of criminal investigations which would include the types of general investigations and search warrants executed, consent searches, juvenile cases including crimes against children and crimes committed by children, evidence collection by the Crime Scene Unit, and calls received by the Sheriff's Drug Suppression Task Force.

Significant Expenditure and Staffing Changes

- ◇ Funding was approved for the promotion of two law enforcement officers with an additional cost of \$25,000.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of four replacement vehicles - total \$115,890.

Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 2,780,606	\$ 2,914,744	\$ 3,133,100	\$ 3,294,793
APPROPRIATIONS				
Personal Services	\$ 2,556,917	\$ 2,677,911	\$ 2,826,412	\$ 2,982,654
Operating	220,136	236,346	306,688	312,139
Capital Outlay	3,554	487	-	-
Total Appropriations	\$ 2,780,606	\$ 2,914,744	\$ 3,133,100	\$ 3,294,793

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Estimate	2009 Projected
Criminal Investigations				
General Investigations/Murder, Burglary, Theft & Fraud	1,200	1,387	1,400	1,600
Juvenile Investigations	364	361	400	450
DFCS - Referrals	347	367	400	450
Arrests	173	189	225	250
Consent Searches	73	153	165	180
Search Warrants Executed	16	21	28	35
Internal Affair Investigations	23	26	29	35
Background Investigations	172	115	175	180
School Resource Officers				
Investigations	211	173	225	250
Searches of Students, Lockers and Vehicles	620	3,214	3,300	3,400
Conference with Students, Teachers and Parents	620	538	625	650
Class Time-Lectures, Assembly and Field Trips (hours)	36	47	50	55
Crime Scene Unit				
Persons Fingerprinted	1,467	1,761	1,800	1,925
Crime Scenes Processed				
Accidents	27	21	40	45
Crimes Against Persons	47	70	75	80
Crimes Against Property	274	297	325	350
Miscellaneous Scene	150	174	180	190
AFIS Runs	78	55	100	125
Sheriff's Drug Suppression Task Force				
Investigations (Search Warrants Executed, Drug Transactions and Vice Operations)	111	139	150	175
Arrests	160	253	260	275
Weapons Seized	16	45	50	55
Public Drug Complaints Received	144	146	150	155
Drugs Seized-Drug Suppression Task Force				
Marijuana, Cocaine, Methamphetamine and Heroine (in lbs.)	2,024	2,137	2,150	2,200
Various Pills (du)	175	210	215	220
Marijuana Plants	99	8,863	100	125
Methamphetamine Laboratories	1	-	1	2
Fugitive Investigations				
Arrest/Felony Arrest Warrants	116	114	120	125

Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function:	Public Safety	Fund:	General

WORKLOAD INDICATORS - CONTINUED	2006 Actual	2007 Actual	2008 Estimate	2009 Projected
Customs/Homeland Security Investigations				
Arrest/National Security/Terrorism, Money				
Laundering, and Smuggling	257	255	260	265
Special Weapons and Tactics Team				
Calls Out	51	50	35	40
Aviation Unit				
Patrol/Training/Assisting DTF and other/In progress calls (hours)	170	269	369	469

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Requested	FY 2009 Adopted
Total Personnel	33.00	39.00	39.00	39.00

Department:	Sheriff's Office – Field Operations	Cost Center:	10030323
Function:	Public Safety	Fund:	General

Mission Statement

- ◇ To operate at all times, leaving each point of contact a positive and professional image of the law enforcement profession and a high regard for the Fayette County Sheriff's Office.
- ◇ To constantly evaluate operations for any improvements or tactics to accomplish our issued tasks more efficiently and effectively.
- ◇ To develop and foster a comradery among the staff giving a new meaning to teamwork and effort while advancing the ability of all to meet their individual goals.

Major Department Functions

- ◇ Provide the community with law enforcement and patrol services.
- ◇ Provide security for the Fayette County Courthouse.
- ◇ Serve warrants and civil processes.
- ◇ Check businesses 24/7 for Robbery and Burglary Suppression.
- ◇ Provide training and education to students in the Fayette County School System concerning the dangers of drugs, alcohol and tobacco.

Major FY 2009 Goals

- ◇ Maintain the current low crime rate enjoyed by the citizens of Fayette County, by utilizing aggressive patrol techniques, by lowering response times and continued proactive and preventative law enforcement.
- ◇ Aggressive service of warrants and continued service of civil processes.
- ◇ Continue educational presentations to citizens concerning residential and personal safety issues.
- ◇ Maintain a higher standard of training above and beyond the state standard of twenty hours per year.
- ◇ Maintain the high standard of law enforcement as citizens have become accustomed.
- ◇ Continue the D.A.R.E. program in the Fayette County School System.

Significant Expenditure and Staffing Changes

- ◇ Funding was approved for the promotion of a law enforcement officer with an additional cost of \$4,884.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of eleven replacement vehicles - total funding \$312,287.

Department:	Sheriff's Office – Field Operations	Cost Center:	10030323
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 4,506,630	\$ 4,573,094	\$ 4,359,196	\$ 4,626,724
APPROPRIATIONS				
Personal Services	\$ 3,968,434	\$ 4,148,374	\$ 3,906,063	\$ 4,198,154
Operating	527,958	418,032	444,112	423,570
Capital Outlay	10,238	6,688	9,021	5,000
Total Appropriations	\$ 4,506,630	\$ 4,573,094	\$ 4,359,196	\$ 4,626,724

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	61.00	63.00	63.00	63.00

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Calls - Zone # 1	12,180	5,914	6,144	6,389
Calls - Zone # 2	13,247	5,384	5,987	6,592
Calls - Zone # 3	16,675	7,709	7,604	7,604
Calls - Zone # 4	12,550	6,939	7,435	7,949
Calls - Zone # 5	31,114	18,313	18,633	19,006
Calls - Outside Jurisdiction	1,475	1,468	1,657	1,839
Total Calls	87,241	45,727	47,460	49,379
Officer Initiated Calls	63,747	20,820	22,079	23,403
Average Response Times (in minutes)	10:58	11:14	11:20	11:31
Number of Pullovers	6,331	8,312	9,022	9,744
Warrants Received	3,974	4,045	*	4,100
Warrants Served	4,015	3,778	*	4,050
Civil Processes Served	2,877	3,670	*	3,750
10-13 Trips	125	74	97	105

*Due to software program crash, updated data was lost.

Department:	Sheriff's Office – Technical Services	Cost Center:	10030326
Function:	Public Safety	Fund:	General

Mission Statement

The mission of the Fayette County Jail is to safely and securely confine, in a manner, which recognizes individual dignity and rights, persons lawfully charged with a criminal offense, pending formal release from custody.

The Jail is operated under the direction of the Sheriff of Fayette County, in accordance with the collective best interest of the County's taxpayers. The Jail is a full-service detention facility that houses inmates arrested by any law enforcement agency in Fayette County. In addition to housing local inmates, the Jail accepts individuals wanted by other county and state law enforcement agencies.

The primary function of the Jail is to confine inmates for the communities of Fayette County, including both male and female, pretrial and sentenced inmates. The philosophy of the Jail is to ensure that inmates leave the facility no worse physically, emotionally, or psychologically than when they entered. Inmates will be housed in a humane, dignified and constitutional manner until promptly adjudicated or released. Inmates will not be subject to the infliction of punishment other than loss of freedom.

Supervision consistent with the applicable Georgia Sheriff's Association and the American Correctional Association standards will be provided. The Jail will maintain a high degree of staff professionalism through training and education.

Major Department Functions

- ◇ To confine inmates for the communities of Fayette County, including both male and female, pretrial and sentenced inmates.
- ◇ To house inmates in a humane, dignified, and constitutional manner until promptly adjudicated or released.
- ◇ To ensure that inmates are not subjected to the infliction of punishment other than loss of freedom.
- ◇ To maintain the philosophy that inmates leave the facility no worse physically, emotionally, or psychologically than when they entered.
- ◇ To operate the jail under the direction of the Sheriff of Fayette County, in accordance with the collective best interests of the County's taxpayers.

Major FY 2009 Goals and Objectives

It is the intention of the Technical Services Division (Jail) to provide a safe and secure jail facility/environment for both inmates, pre-trial and sentenced, and Jail staff. We currently have ninety-eight (98) approved staff positions, which include administrative staff, supervisors, line officers (Detention Officers and Deputy Sheriffs).

To that end, our goal is to maintain this facility to the highest degree with adequate staff requesting additional staff only when absolutely necessary, so as to lessen the impact on Fayette County taxpayers for each fiscal year.

Department:	Sheriff's Office – Technical Services	Cost Center:	10030326
Function:	Public Safety	Fund:	General

Significant Expenditure and Staffing Changes

- ◇ Approved the promotion of a Lieutenant to the rank of Captain - additional cost of \$4,785.
- ◇ Approved funding from the Vehicle/Equipment fund for the purchase of a replacement vehicle with a total cost of \$29,916.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 5,219,260	\$ 5,709,055	\$ 5,607,714	\$ 6,119,177
APPROPRIATIONS				
Personal Services	\$ 4,261,876	\$ 4,578,651	\$ 4,539,225	\$ 4,989,165
Operating	938,729	1,086,510	1,048,635	1,100,197
Capital Outlay	18,655	43,894	19,855	29,815
Total Appropriations	\$ 5,219,260	\$ 5,709,055	\$ 5,607,714	\$ 6,119,177

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Inmates Admitted	4,820	5,322	5,165	5,165
Average Daily Inmate Population	210	228	246	246

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Requested	FY 2009 Adopted
Total Personnel	97.00	97.73	97.73	97.73

Performance Measures

With the loss of thirty-five (35) Detention Officers in calendar year 2007, nine (9) in the first quarter, ten (10) in the second quarter, seven (7) in the third quarter and nine (9) in the fourth quarter, through resignations, transfers and terminations, remaining staff have been forced to work numerous overtime hours.

An added burden on this situation is the fact that Georgia law requires Detention Officers attend and successfully complete the "Basic Jailor" course within six months of being hired. Each time a Detention Officer leaves employment, a new Detention Officer must be rehired and this process starts all over.

These Basic Jailor courses are only offered periodically at the various Academies available to us, thus several officers must attend these courses at the same time. This creates staff shortages, temporarily, but due to the legal time constraint, there is no other option.

Department:	Sheriff's Office – Technical Services	Cost Center:	10030326
Function:	Public Safety	Fund:	General

Performance Management

We have now been in the new Jail Facility for five years (since February 2003). In calendar year 2004, we had 4,975 inmates admitted into the facility, 4,820 for calendar year 2005, 5,322 in calendar year 2006, and 5,165 in calendar year 2007 (a decrease of 3% from calendar year 2006).

The average daily inmate population for calendar year 2007 was 246 inmates while for calendar year 2006 was 228 inmates. This represents an 8% increase over calendar year 2006. These numbers have increased each year since calendar year 1999 when the average daily population was 176.75, except for calendar year 2005 (a 10% decrease from 2004).

For calendar year 2007, the average length of stay for inmates was 17.5 days, for calendar year 2006, the average length of stay for inmates was 15.67 days. For calendar year 2005 the average length of stay was 15.92 days and was 16.92 days for calendar year 2004.

For calendar year 2007, we lost thirty-five (35) officers to resignations, terminations & divisional transfers. The prior year, calendar year 2006, we lost twenty-five (25) for the above same reasons. When an officer leaves employment, regardless of the reason, we must hire and train new officers. This places a burden on the remaining officers and staff as these new officers must undergo several months of actual classroom training and on the job experience, before they can be relied upon to fully and sufficiently perform their jobs to minimum standards.

Department:	Sheriff's Office – Traffic Control/Training	Cost Center:	10030330
Function:	Public Safety	Fund:	General

Mission Statement

The Mission of the Fayette County Sheriff's Office, Traffic Enforcement Division, is to provide the highest level of safety, service, and security for the people of Fayette County. We ensure that sense of safety, service, and security by embracing the tradition of law enforcement officers being involved in the community in order to be concerned about the community.

Values Statement

The Traffic Enforcement Division's mission is accomplished by adopting the following values:

- We value human life above all else.
- We believe that our employees are our greatest source of strength.
- We believe that integrity is of paramount importance.
- We believe in the principles embodied in the U.S. Constitution.
- We believe that a good work ethic is crucial to our success.
- We strive for excellence in the service we provide and the work we do.
- We are accountable to ourselves, our Department and the community.
- We believe in citizen input in developing a stronger partnership with the community.

Major Department Functions

- ◇ To investigate serious motor vehicle crashes where someone is killed or suffers life threatening injuries to determine why the crash occurred.
- ◇ To investigate non-serious motor vehicle crashes to determine underlying causes of the crash.
- ◇ To enforce traffic laws in such a manner so as to reduce the opportunity for crashes to occur which endanger life and property.
- ◇ To provide instructional services to each of the divisions of the Fayette County Sheriff's Office and to generate documentation of that training. This will help to reduce legal exposure of the Sheriff's office.

Major FY 2009 Goals and Objectives

- ◇ **Prevent Loss of Life, Injuries, and Property Damage**- To minimize the loss of life, personal injury, and property damage resulting from traffic collisions through enforcement, education and engineering.
- ◇ **Fair and Impartial Enforcement of the Law**- To enforce the provisions of the Georgia Motor Code and other laws to prevent and deter crime.
- ◇ **Maximize Service to the Public and Assistance to Allied Agencies**- To maximize service to the public in need of aid or information, and to assist other public agencies when appropriate.

Department:	Sheriff's Office – Traffic Control/Training	Cost Center:	10030330
Function:	Public Safety	Fund:	General

Major FY 2009 Goals and Objectives - Continued

- ◇ **Protect Public and County Property**- To protect the public, their property, county employees, and the county's infrastructure. To collaborate with municipal, county, state and federal public safety agencies to protect Fayette County.
- ◇ **Improve Divisional Efficiency**- To continuously look for ways to increase the efficiency and/or effectiveness of the Traffic Enforcement Division.
- ◇ **Maintain Proactive Posture and Flexibility**- To evaluate operational strategies concerning areas of responsibility to ensure that we maintain a proactive response posture and can confront the changing needs of our community.
- ◇ **Maintain and Expand Partnerships and Collaborative Efforts**- To evaluate and maintain partnerships and collaborative efforts that assist us in accomplishing our mission and addressing issues and concerns.
- ◇ **Manage Traffic and Emergency Incidents**- To promote the safe and efficient movement of people and good throughout Fayette County, and to minimize exposure of the public to unsafe conditions resulting from emergency incidents and highway impediments.
- ◇ **Improve Individual Efficiency**-To evaluate personnel and personnel schedules to obtain maximum utilization of our human resources to meet identified needs.

Significant Expenditure and Staffing Changes

- ◇ Approved funding from the Vehicle/Equipment fund for the purchase of two replacement vehicles for a total cost of \$57,123.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 1,047,500	\$ 1,280,814	\$ 1,216,637	\$ 1,322,188
APPROPRIATIONS				
Personal Services	\$ 959,472	\$ 1,100,791	\$ 1,067,429	\$ 1,160,650
Operating	80,258	159,896	128,538	152,467
Capital Outlay	7,771	20,127	20,670	9,071
Total Appropriations	\$ 1,047,500	\$ 1,280,814	\$ 1,216,637	\$ 1,322,188

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Requested	FY 2009 Adopted
Total Personnel	14.00	16.00	16.00	16.00

WORKLOAD INDICATORS	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Motor Vehicle Crashes (Unincorporated County)	1,499	1,600	1,570	1,490
Percentage Investigated	95%	97%	98%	98%
Number of Fatal Motor Vehicle Crashes	5	3	12	6
Number of deaths	5	4	12	6
Traffic Violation Notices	4,764	3,232	4,737	4,667
% of all notices issued (Unincorporated County)	75%	64%	79%	69%

FUNCTION: PUBLIC WORKS

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Department:	Fleet Maintenance	Cost Center:	10040900
Function:	Public Works	Fund:	General

Mission Statement

The Fleet Maintenance Department is committed to meeting the technical and mechanical needs of the Departments who enhance the quality of life in Fayette County, by consistently providing high quality, timely and cost effective services that ensure a safe, dependable, and environmentally sound vehicle fleet.

Major Department Functions

- ◇ Perform repairs and routine maintenance on the County's vehicles and equipment.
- ◇ Perform repairs and maintenance on twenty City of Fayetteville Water System vehicles.
- ◇ Assist departments in preparing specifications for replacement vehicles and equipment.
- ◇ Provide fueling station for County and City of Fayetteville vehicles.
- ◇ Oversee the maintenance and repairs on all stationary back up generators at County buildings.
- ◇ Ensure that the County is in compliance with underground fuel storage tank regulations, as well as clean fuel fleet requirements.

Major FY 2009 Goals

- ◇ Continue to provide an aggressive preventive maintenance program for the County's Fleet of vehicles and equipment.
- ◇ Provide cost effective vehicle maintenance and repair services for the Sheriff's Department.
- ◇ Initiate call back procedures to notify departments/customers when maintenance/repairs are complete on vehicles/equipment.
- ◇ Manage the County's Fleet in the most efficient and cost-effective manner.
- ◇ Strive to develop new methods and strategies that lower overall operating cost of the Fleet.
- ◇ Help to insure safe and proficient utilization of County Vehicles and Equipment.
- ◇ Continue specialized training for emergency vehicles.

Significant Expenditure and Staffing Changes

- ◇ For FY 2009, the position of part-time Secretary was approved to be upgraded to full-time.

Department:	Fleet Maintenance	Cost Center:	10040900
Function:	Public Works	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Labor Charges Reimbursed	\$ 9,376	\$ 8,000	\$ 8,001	\$ 8,000
General Fund Contribution	373,653	445,786	443,091	511,499
Total Funding Sources	\$ 383,029	\$ 453,786	\$ 451,092	\$ 519,499
APPROPRIATIONS				
Personal Services	\$ 347,786	\$ 416,937	\$ 412,243	\$ 481,024
Operating	34,943	35,589	35,120	38,475
Capital Outlay	300	1,260	3,729	-
Total Appropriations	\$ 383,029	\$ 453,786	\$ 451,092	\$ 519,499

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Number of vehicles serviced	220	198	194	340
Other pieces of equipment serviced	133	123	148	147
Total vehicles and equipment serviced	353	321	342	487
Fleet Operating Cost per Mile	\$ 0.062	\$ 0.053	\$ 0.110	\$ 0.061
Life Operating Cost per Mile	\$ 0.080	\$ 0.067	\$ 0.075	\$ 0.072
Number of Work Orders Processed	1,194	1,499	2,058	2,300

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	8.00	8.73	9.00	9.00

Department:	Public Works Administration	Cost Center:	10040100
Function:	Public Works	Fund:	General

Mission Statement

The mission of Public Works is to assist in the management, coordination and long-term planning and budgeting of the departments of Engineering, Road, Fleet, Solid Waste, and Street Lights. The departments shall operate efficiently and in a manner that serves the existing and future needs of our citizens and other County departments

Major FY 2009 Goals and Objectives

- ◇ Initiate a Comprehensive Transportation Plan for Fayette County, with goal of completion by fall of 2009.
- ◇ Establish clear and consistent expectations among the Division's department:
- ◇ Continually review and modify development regulations, environmental programs, internal policies and transportation plans to meet existing and future needs of Fayette County
- ◇ Compare each department's operating expense versus productivity and compare to similar counties to help determine effectiveness

Significant Expenditure and Staffing Change:

- ◇ There are no significant expenditure or staffing changes planned for FY2009

BUDGET SUMMARY FUNDING SOURCES	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
General Fund Contribution	\$ 187,085	\$ 183,453	\$ 191,445	\$ 184,351
APPROPRIATIONS				
Personal Services	\$ 175,966	\$ 174,992	\$ 187,620	\$ 180,998
Operating	11,119	8,461	3,825	3,353
Capital Outlay	-	-	-	-
Total Appropriations	\$ 187,085	\$ 183,453	\$ 191,445	\$ 184,351

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	2.00	2.00	2.00	2.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual*	FY 2009 Estimate
Number of Public Works Division employees being supervised	45.00	47.00	56.73	57.00

* For FY 2008 the following departments were added to the division: Engineering, Solid Waste, and Street Lights.

Department:	Road Department	Cost Center:	10040220
Function:	Public Works	Fund:	General

Mission Statement

The mission of the Road Department is to construct and maintain a safe and efficient transportation network, and to do so in a manner with minimal impact to County residents and the environment. We strive to perform this work with cost-effective means and workmanship that exceeds expectation

Major FY 2009 Goals and Objectives

Goals of the Road Department for Fiscal Year 2009

- ◇ Establish means to track and determine efficiency and effectiveness for the department's most critical functions, including: mowing, paving and grading operations
- ◇ Establish minimum productivity goals for mowing, paving and grading.
- ◇ Develop a Roadway Safety and Maintenance Program. This program will establish minimum maintenance standards, provide uniform evaluation criteria for streets and right-of-way, build a road database, and track operation and maintenance activities
- ◇ Complete construction of the West Fayetteville Bypass, Phase I.
- ◇ Implement inventory and tracking system for all Road Department asset:
- ◇ Design and construct site improvements for the Public Works' facility, including material staging, parking, fencing, stormwater, and the proposed Building & Grounds storage building
- ◇ Pave at least 25 miles of roads with County crews.
- ◇ Respond to citizens requests within one business day of notification.
- ◇ Resurface city/town streets in accordance with Intergovernmental Agreement
- ◇ Complete four rounds of mowing throughout the County, per year
- ◇ Initiate a dust control program.

Significant Expenditure and Staffing Changes

- ◇ Funding was approved from the Vehicle/Equipment fund for the purchase of two replacement Dump Trucks and the purchase of water truck equipment - total of \$193,000
- ◇ The following capital/CIP projects totaling \$677,680 were approved in FY 2009: Dust Control Program (\$54,000), Public Works Pole Barn (\$12,000), Trickum Creek Road (\$246,000), Snead Road (\$341,380), and ARC Transportation Plan (\$24,300).

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Roads and Bridges - State and Cities	\$ 583,375	\$ 509,200	\$ 583,375	\$ 509,200
Pipe Sales	5,082	7,000	5,082	7,000
General Fund Contribution	3,835,024	4,214,370	3,160,127	4,362,511
Total Funding Sources	\$ 4,423,481	\$ 4,730,570	\$ 3,748,584	\$ 4,878,711
APPROPRIATIONS				
Personal Services	\$ 1,607,269	\$ 1,696,775	\$ 1,726,992	\$ 1,992,555
Operating	2,812,965	3,031,295	2,009,468	2,884,471
Capital Outlay	3,247	2,500	12,124	1,685
Total Appropriations	\$ 4,423,481	\$ 4,730,570	\$ 3,748,584	\$ 4,878,711

Department:	Road Department	Cost Center:	10040220
Function:	Public Works	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	39.00	40.00	40.00	40.00

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Resurfacing roads (miles)	38.90	26.50	26.20	25.00
Number of full mowing rounds	3.00	3.00	3.00	4.00

Effectiveness / Efficiency & Performance Measures

- *Number of road miles paved and man-hours per mile paved (qualitative)* - 25 miles with Fayette County Road crews. Takes approximately 22,400 man hours to accomplish.
- *Number of road miles mowed and man-hours per mile mowed (qualitative)* - Complete 4 full mowing rounds (approximately 2,000 miles) this mowing season (weather dependent). Takes approximately 5,600 man hours to accomplish.
- *Roadway Safety and Maintenance Program Evaluation Criteria (qualitative)* - This program is under development. Performance measures have not yet been established.
- *Number of CSRs logged time (days) to resolve (qualitative)* - 400 resolution time frame still under study at this time.
- *Traffic calming study using speed data and input from citizens (qualitative and subjective)* - The first traffic calming pilot project was installed in 2007 and the final set of data for evaluation will be collected this spring. The project was delayed until a traffic signal was brought on-line by the DOT.

Department:	Solid Waste Management	Cost Center:	54040500
Function:	Public Works	Fund:	Solid Waste

Mission Statement

The mission of the Solid Waste Department is to provide County citizens with a reliable, cost-competitive, and environmentally compliant option for disposing and/or recycling residential solid waste and yard waste. This service is provided through an enterprise fund and thus operating costs are paid by fees collected at the County's Transfer Station.

Major FY 2009 Goals and Objectives

- ◇ Complete rate study for yard waste;
- ◇ Perform feasibility study on options for collecting and disposing or recycling batteries, used oils, paints, tires and other waste streams not accepted by the Transfer Station;
- ◇ Implement landscaping improvements at entrance and along First Manassas Road;
- ◇ Complete reorganization and electronic archiving of the landfill files; and
- ◇ Complete evaluation of electric meter and power costs at landfill.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
User Fees and Charges	\$ 98,794	\$ 98,000	\$ 85,380	\$ 81,000
Interest	44,656	40,000	28,817	35,000
Misc Revenue*	262,407		1,421	
Fund Balance Appropriation	(247,316)	14,203	45,070	78,934
Total Funding Sources	\$ 158,541	\$ 152,203	\$ 160,688	\$ 194,934
* FY 2007 - DNR reimbursement				
APPROPRIATIONS				
Personal Services	\$ 35,966	\$ 36,821	\$ 38,763	\$ 40,343
Operating	87,431	112,082	109,627	154,591
Capital Outlay	-	3,300	316	-
Depreciation & Amortization	14,685		11,983	
Operating Transfers Out	20,458	-	-	-
Total Appropriations	\$ 158,541	\$ 152,203	\$ 160,688	\$ 194,934

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	1.00	1.00	1.00	1.00

Department:	Solid Waste Management	Cost Center:	54040500
Function:	Public Works	Fund:	Solid Waste

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Acres of ground cover to maintain	139.00	139.00	139.00	139.00
Tons of waste processed	51,100.00	50,500.00	51,000.00	52,000.00

Solid Waste Performance Measures

- Track results of annual EPD inspection - four additional methane monitoring wells were recently installed along facility perimeter. Monitoring continues to demonstrate compliance with State's program goals.
- Track amount of recycled goods - In FY 2008, a compactor for a Materials Recovery Facility (MRF) was installed to simplify the recycling process. To-date, over 230 tons of household waste has been recycled. In addition, Creative Recycling began recycling electronic equipment and to-date 4.5 tons of electronics have been recycled.
- Track the quantity of yard waste received and processed - In FY 2008, 8,028 tons of yard waste was received and one grinding event occurred.
- Track the quantity of solid waste - Over 26,814 tons of solid waste were received at the Transfer Station.
- Prepare and track quarterly revenue and expense summaries - These summaries are not currently generated but are planned as a means to better manage operations at the Transfer Station and yard waste areas.

Department:	Street Lights	Cost Center:	27140260
Function:	Public Works	Fund:	Special Revenue

Mission Statement

The mission of the Street Light Department is to assist with the illumination of right-way within residential developments, where requested, by providing a reliable and efficient means of recovering the cost of lighting on behalf of the operating utility. This service is provided through a special revenue fund and thus the operating costs are paid with fees collected from street light districts.

Major FY 2009 Goals

- ◇ Complete annual rate study for street district.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure changes in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Street Light Tax	\$ 193,425	\$ 193,000	\$ 206,051	\$ 223,000
Transfer from General Fund	\$ -	\$ -	\$ 34,760	
Appropriated Fund Balance	19,097	41,900	27,348	2,000
Total Funding Sources	\$ 212,522	\$ 234,900	\$ 268,159	\$ 225,000
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	211,522	233,900	267,159	223,000
Capital Outlay	-	-	-	-
Other Financing Use	1,000	1,000	1,000	2,000
Total	\$ 212,522	\$ 234,900	\$ 268,159	\$ 225,000

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Total number of subdivisions participating	183	185	197	204
Average number of calls per month	12	10	10	10

Effectiveness, Efficiency and Productivity

Street Light Performance Measures (as of April 2008)

1. The number of subdivisions participating in the Street Light Program is 204.
2. Received 2 customer service requests and responded within 2 business days.
3. 5,755 parcels were assessed a total of \$207,645.
4. Charges incurred for FY 2007 were \$211,522.
5. Seven subdivisions were added to the program in FY 2008.

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

Mission Statement

The mission statement of the Fayette County Water System is to provide excellent water service to Fayette County while providing superior customer service and protecting the environment.

Major Department Functions

- ◇ Provide potable water to citizens of the County.
- ◇ Plan for the construction and maintenance of raw water sources, treatment plants, storage facilities, and distribution lines to meet the needs for drinking water in the County.

Goals for the Water System - Adopted by the Board of Commissioners

- ◇ To provide safe and adequate water for drinking for the customers of the Water System.
- ◇ Design of a distribution system that will supply a residential fire flows at 1,000 gallons per minute (G.P.M.) with 20 pounds per square inch (psi) pressure.
- ◇ A total elevated storage capacity for an average day of water use. (Additional sites were purchased)
- ◇ A total storage capacity for maximum day of water use. (Current storage is 16.25 MG)
- ◇ To complete the County Loop water line. (Completed)
- ◇ To design and build the South Fayette Water Treatment Plant for six million gallons per day (MGD) production. (Completed)
- ◇ To build Lake McIntosh, which is a 650 –acre reservoir, on Line Creek between Fayette and Coweta Counties. Lake McIntosh will have a reliable yield of 10.4 MGD. The 404 permit was approved on June 28, 2007.

Major FY 2009 Goals

- ◇ To continue to work on Lake McIntosh.
- ◇ To fully use the billing system's capabilities.
- ◇ To work with the Department of Transportation on the Highway 74 South Phase II widening project.

Significant Expenditure and Staffing Changes

- ◇ For FY 2009, an additional full-time position of Laboratory Analyst was approved.
- ◇ Funding from the Water System fund for the purchase of three replacement pickup trucks - \$54,000
- ◇ Funding from the Water System fund for the construction of Lake McIntosh - \$2,026,000

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Charges for Services	\$ 13,569,826	\$ 13,370,500	\$ 12,345,490	\$ 12,833,364
Non-Operating Revenue	702,605	400,000	599,436	492,886
Appropriated Fund Balance	(649,416)	(301,884)	287,315	-
Total Funding Sources	\$ 13,623,014	\$ 13,468,616	\$ 13,232,242	\$ 13,326,250
APPROPRIATIONS				
Personal Services	\$ 2,988,121	\$ 3,291,112	\$ 3,125,514	\$ 3,475,458
Operating Expenses	2,797,552	2,707,674	2,580,425	2,758,751
Capital Outlays	26,801	406,438	23,185	167,350
Depreciation/Amortization	4,717,541	-	4,570,002	-
Other Costs	50,592	-	-	-
Debt Service	2,455,686	4,627,091	2,336,176	4,598,029
Interfund Charges				1,698,686
Other Financing Uses	586,721	2,436,301	596,940	627,976
Total Appropriations	\$ 13,623,014	\$ 13,468,616	\$ 13,232,242	\$ 13,326,250

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Water production (Avg. in MGD)	8.9	9.8	8.3	8.9
Meter sales	888	470	325	410
Active services	26,945	27,234	26,841	27,345
Waster Loss (%)	13.1%	7.8%	6.4%	5.2%
Misread Meters (Calendar year)	-	-	2	2

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	62.00	62.00	63.00	63.00

FUNCTION: HEALTH & WELFARE

<u>Department</u>	<u>Page</u>
DEPT OF FAMILY & CHILDREN	V - 117
DRUG ABUSE & TREATMENT	V - 118
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Department:	Dept of Family and Children (DFCS)	Cost Center:	10050112
Function:	Health and Welfare	Fund:	General

Major Department Functions

- ◇ The Department of Family and Children Services (DFCS) offers financial assistance and social services to protect children and strengthen families in the County.
- ◇ Their mission is to help individuals become as independent and productive as possible while enabling them to retain a sense of dignity and a decent quality of life by helping themselves.

Major FY 2009 Goals

- ◇ Provide funding to assist the Department of Family and Children Services in supporting the Foster Care Program and operating the Emergency Assistance Program. Monies are also included to assist with some of the operating expenses of the organization.

Significant Expenditure and Staffing Change:

- ◇ There are no significant expenditure changes planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 41,800	\$ 44,300	\$ 41,800	\$ 44,300
APPROPRIATIONS				
Technical Services	\$ -	\$ 2,500	\$ -	\$ -
DFCS Services/	41,800	41,800	41,800	41,800
Total Appropriations	\$ 41,800	\$ 44,300	\$ 41,800	\$ 41,800

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
Food Stamp Cases	909	1,043	1,251	1,693
Temporary Aid to Needy Families	156	126	118	154
Medicaid Recipients	1,996	1,421	1,716	2,069
Children in Child Care	210	249	275	202
Abuse/Neglect Investigations	463	483	513	711
Foster Care Placements	133	175	180	202

Department:	Drug Abuse & Treatment	Cost Center:	21950610
Function:	Health & Welfare	Fund:	Special Revenue

Major functions

Drug Abuse & Treatment is divided into two separate components: the Drug Abuse Resistance Education Program that is administered by the Field Operations division of the Fayette County Sheriff Office, and the Safe and Drug Free Schools and Communities Program that is administered by the Fayette County Board of Education

The major functions of these programs are the following

- ◇ To educate the public concerning the dangers of drug abuse
- ◇ To fund social and educational programs related to the treatment of drug abuse

Significant Expenditure and Staffing Change:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Fine Surcharges	\$ 65,730	\$ 60,000	\$ 70,121	\$ 70,000
Appropriated Fund Balance	(13,745)	(5,735)	(17,648)	(15,735)
Total Funding Sources	\$ 51,985	\$ 54,265	\$ 52,473	\$ 54,265
APPROPRIATIONS				
Drug Abuse Resistance Education/Fayette County Sheriff's Office	\$ 20,986	\$ 22,265	\$ 20,473	\$ 22,265
Safe and Drug Free Schools and Community Program/FCBOE	30,999	32,000	32,000	32,000
Total Appropriations	\$ 51,985	\$ 54,265	\$ 52,473	\$ 54,265

Department:	Fayette Community Options	Cost Center:	10050114
Function:	Health & Welfare	Fund:	General

Mission Statement

The mission of McIntosh Trail CSB (Fayette Community Options) is to offer health, hope, and healing by providing quality behavioral health services and community presence, participation and supports.

Major Functions

- ◇ Services include day programs, job placement and supported employment, specialized work program, case management, community involvement and skill building.
- ◇ Provide service to consumers with an IQ of 69 or below who were diagnosed with a developmental disability before the age of 18.

Major FY 2009 Goals

- ◇ To provide a full range of day support services and supported employment services to consumers of Fayette County (including case management, work activities in the center, community employment, volunteering in the community and utilizing community resources.)

Significant Expenditure Changes

- ◇ No significant expenditure changes in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 58,171	\$ 63,000	\$ 63,000	\$ 63,000
APPROPRIATIONS				
Mental Health Services	\$ 58,171	\$ 63,000	\$ 63,000	\$ 63,000
Total Appropriations	\$ 58,171	\$ 63,000	\$ 63,000	\$ 63,000

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Average Census - Service Center	35	40	40	40
Number of hours consumers received services	25,762	31,780	32,133	26,630
Number of hours consumers worked in the community.	7,962	8,208	8,511	7,400
Amount of wages earned by consumers	\$ 56,550	\$ 49,905	\$ 55,525	\$ 54,099
Number of hours spent in non-work community settings - volunteering/utilizing community resources	3,417	1,950	3,402	1,760
Number of community work hours by a day support consumer	68	57	271	337

Department:	Fayette Counseling Center	Cost Center:	10050111
Function:	Health & Welfare	Fund:	General

Mission Statement

The Fayette Counseling Center is one of many sites operated by the McIntosh Trail Community Services Board in a seven-county area. Community Service Boards are legal entities whose mission is to provide public mental health, developmental disabilities, and addictive diseases (MH/DD/AD) services.

Major Department Functions

◇ Fayette Counseling Center provides crisis intervention, physician/nursing assessments, individual & group counseling, skill-building services, and treatment programs for adults with mental health and/or substance abuse problems.

Major FY 2009 Goals

- ◇ To provide a “safety net” of crisis and referral services to all citizens in need of mental health or addictive disease services. To prevent the utilization of more expensive criminal justice and hospital resources by intervening at the earliest point in a crisis.
- ◇ To provide a full array of on-site and off-site behavioral services needed by Fayette County citizens.
- ◇ To increase substance abuse specialty programming through increased marketing and advertising, which also generates revenues to help pay for indigent treatment.
- ◇ To meet the mandates of funding and regulatory entities, including Medicaid, Regional Board, JCAHO, State of Georgia Office of Regulatory Service, etc.

Significant Expenditure Change:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 125,270	\$ 133,270	\$ 133,270	\$ 133,270
APPROPRIATIONS				
Mental Health Services	\$ 125,270	\$ 133,270	\$ 133,270	\$ 133,270
Total Appropriations	\$ 125,270	\$ 133,270	\$ 133,270	\$ 133,270

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
Average Census - Counseling Center	330	274	301	389

Department:	Public Health	Cost Center:	10050110
Function:	Health & Welfare	Fund:	General

Major Department Functions

- ◇ Promote and encourage healthy behaviors by providing education and counseling.
- ◇ Physical Health provides preventative health care and educational services to the general public. These services include, but are not limited to, monitoring and treating communicable diseases, immunizations, family planning, cancer screening, physical assessments, administering the WIC program, chronic diseases such as diabetes and hypertension, child health, and refugee services. Since September 11, 2001, all staff members are on call 24/7/365 for response to any disaster, natural or man-made.
- ◇ Environmental Health monitors and ensures the health and safety of the general public. These services include, but are not limited to, monitoring water supplies, food services, on-site sewage disposal, tourist accommodations, injury prevention, care homes, and inspections of pools. Environmental Health also administers the program in Fayette County dealing with the West Nile Virus and staff members teach correct child seat installation in vehicles

Major FY 2009 Goals

- ◇ Increase client awareness and wellness through community outreach projects and partnerships with established community services.
- ◇ Promote health and well-being of families and children with service providers of Fayette County through Fayette FACTOR Collaborative.
- ◇ Promote Homeland Security and safety of all Fayette citizens by working with Emergency Services staff in planning response to any emergency, including Bioterroristic Events.

Significant Expenditure and Staffing Change:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 343,563	\$ 355,775	\$ 351,298	\$ 350,775
APPROPRIATIONS				
Operating	\$ 13,563	\$ 14,775	\$ 11,298	\$ 8,125
Public Health Services	330,000	341,000	340,000	342,650
Total Appropriations	\$ 343,563	\$ 355,775	\$ 351,298	\$ 350,775

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Physical Health - Patient encounters	33,673	37,441	40,918	42,827
Environmental Health - Client contacts*	13,318	11,651	14,181	12,670

*It only includes contacts with the department's Environmentalists. Client contacts with department Secretaries are not included.

Department:	Senior Citizens Services	Cost Center:	10050520
Function:	Health and Welfare	Fund:	General

Mission Statement

Fayette Senior Services, Inc., a non-profit organization, promotes the emotional, social and physical well-being of adults 50 and better. Programs are supported by a combination of federal, state, and local funding resources.

Major Department Functions

◇ Assist senior citizens to remain independent as long as possible by providing a variety of services such as: Case Management, Information and Referral, Voucher and Community Transportation, Adult Day Services, Congregate and Home Delivered Meals, In-Home Services and Respite Care, and Kinship Caregivers Support.

Major FY 2009 Goals

◇ Continue to offer a variety of programs and services to meet the increasing and diverse needs of our county's senior population.

Significant Expenditure and Staffing Changes

◇ Funding provided by Fayette County in support of the congregate and home delivered meals programs was increased from \$110,000 in FY 2008 to \$117,246 in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 105,631	\$ 105,631	\$ 105,631	\$ 117,246

APPROPRIATIONS				
Community Services	\$ 105,631	\$ 110,000	\$ 110,000	\$ 117,246
Operating Transfers	-	-	-	-
Total Appropriations	\$ 105,631	\$ 110,000	\$ 110,000	\$ 117,246

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Total Number of Meals Provided	48,556	48,498	45,277	56,960
Contracted County Meals	29,505	27,944	28,720	29,312
Percentage of Total Meals for Fayette County	61.7%	56.5%	63.4%	51.5%
Fayette County Contribution	\$ 105,631	\$ 105,631	\$ 110,000	\$ 117,246
Fayette County Participants	314	290	325	348

Department:	Victims Assistance	Cost Center:	21850553
Function:	Health & Welfare	Fund:	Special Revenue

Major Functions

The Victims Assistance program is divided into three separate components:

State Court Solicitor - Victim Advocacy Program

- ◇ Aid victims of misdemeanor crimes.
- ◇ Provide crisis intervention and court accompaniment.
- ◇ Provide criminal justice information and notification of hearings and outcomes of hearings.
- ◇ Assist victims in obtaining services from other community agencies.

District Attorney Circuit Services - Victims Assistance Program

- ◇ Victims assistance services to residents of Fayette County.
- ◇ Funding is also received from VOCA/VAWA grants, and a contribution from the county government.

Fayette County Council on Domestic Violence (dba, Promise Place)

- ◇ Serve women, children, and men who are experiencing, or have experienced domestic violence
- ◇ Offer crisis counseling, 24-hour emergency hotline, a food pantry, weekly support group with free child care, legal advocacy, and a Teen Dating Violence Program in each of the Fayette County high schools.
- ◇ Funding is also received from grants, businesses, organizations, and city and county governments.

Major FY 2009 Goals

- ◇ To reduce the amount of time between the date of the offense and the date of the disposition and to successfully prosecute all defendants brought to trial.
- ◇ To better serve Fayette County victims through education, intervention, case status updates, and general assistance with available programs.
- ◇ Actively support law enforcement personnel in their response to domestic violence calls through awareness programs and purchase of needed investigatory equipment.
- ◇ Provide emergency shelter for domestic violence victims and their children in Fayette County.
- ◇ Improve coordinated community response through the Griffin Judicial Circuit Domestic Violence Task Force in conjunction with all appropriate authorities.

Significant Expenditure and Staffing Changes

- ◇ No significant changes in expenditures or staffing for FY 2009.

Department:	Victims Assistance	Cost Center:	21850553
Function:	Judicial	Fund:	Special Revenue

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Victims Assistance - Intergovernmental Revenue	\$ 108,237	\$ 103,000	\$ 97,081	\$ 97,000
Victims Assistance - Fines & Forfeitures	81,961	75,000	67,948	75,000
Transfer from General Fund	-	-	87,000	-
Appropriated Fund Balance	153,324	182,072	103,290	195,645
Total Funding Sources	\$ 343,522	\$ 360,072	\$ 355,319	\$ 367,645
APPROPRIATIONS				
Personal Services	\$ 214,609	\$ 215,224	\$ 218,791	\$ 224,873
Operating	4,983	10,627	2,149	7,832
Capital Outlays	2,040	500	658	-
District Attorney/Victims Assistance Programs	111,890	113,721	113,721	114,940
Domestic Violence Services (Promise Place)*	10,000	20,000	20,000	20,000
Total Appropriations	\$ 343,522	\$ 360,072	\$ 355,319	\$ 367,645

*For FY 2007, funding in the amount of \$10,000 came from the General Fund.

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Requested	FY 2009 Adopted
Total Personnel*	4.00	4.00	4.00	4.00

*Personnel assigned to the State Court Solicitor (Victims Advocacy Team).

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
State Court Solicitor - Victim Advocacy Team				
Victims Assisted - Criminal Cases Filed with Victims	377	586	520	590
Victims Assisted - Ordinance estimates	30	20	22	31
Victims Assisted - Traffic estimates	50	35	35	42
Victims Assisted - Magistrate Hearings estimates	180	120	150	135
Speaking Engagements and Victim Impact Panel, Protocol, etc.	33	24	26	26
Victim Non-Case Walk-Ins and Phone Consultations	8,500	8,500	8,750	8,800

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
Promise Place				
Number of individuals assisted	468	531	633	753
Number of Emergency Protective Orders	93	112	96	97
Number of Children Represented	541	619	813	821
Number of Participants in Support Groups	72	78	108	113
Total Number of Participants Attending Support Groups	313	391	108	113
Number of Students Dating Violence Classes	1,667	1,658	1,573	1,576
Number of Women Living in Transitional House	9	8	7	24
Number of Children Living in Transitional House	15	13	9	37
Number of Community Awareness Presentations	24	31	47	49
Number of Persons in Attendance	1,019	1,001	1,458	1,516
Total Number of Units of Service - Intervention Services	1,903	1,917	2,129	2,319
Total Number of Units of Service - Prevention Services	2,684	2,659	2,781	2,899

Department:	Youth Protection	Cost Center:	10050550
Function:	Health & Welfare	Fund:	General

Major Department Functions

- ◇ Provide residential care for school age children who are victims of abuse, neglect, or deprivation

Major FY 2009 Goals

- ◇ Provide a full range of residential services (including case management, structured and nurturing environment, individual plans of care, counseling, tutoring and activities) to residents of the Frida - Johnson Home in Brooks.
- ◇ In addition to the program offered at the Friday-Johnson Home, Fayette Youth Protection Homes will recruit, train, support, and manage a network of private foster care homes in Fayette County. With this new program, FYPH will be able to address the individual needs of Fayette County Children of all ages who have been the victims of abuse or neglect.

Significant Expenditure Change:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 20,566	\$ 20,566	\$ 20,566	\$ 20,566
APPROPRIATIONS				
Community Services	\$ 20,566	\$ 20,566	\$ 20,566	\$ 20,566
Total Appropriations	\$ 20,566	\$ 20,566	\$ 20,566	\$ 20,566

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Days Fayette County children in residence	2,618	1,174	1,131	1,028

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FUNCTION: CULTURE & RECREATION

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LIBRARY - SPLOST	V - 128
RECREATION	V - 129

Department:	Library	Cost Center:	10060500
Function:	Culture & Recreation	Fund:	General

Mission Statement

The Fayette County Public Library provides:

1. Current, high-interest materials and programs
2. Materials and programs for lifelong learning
3. Information- seeking skills training and assistance
4. Awareness of cultural diversity
5. Answers to Questions

Major Department Functions

- ◇ Provide access to over 95,000 volumes of books and other resource materials.
- ◇ Provide internet access service, reference, and circulation assistance to patrons.
- ◇ Provide on-site Educational Learning Lab which facilitates computer-assisted instruction for patrons.
- ◇ Provide access to Distance Learning Lab.

Major FY 2009 Goals

- ◇ Goal: Fayette County residents get timely, authoritative and accurate answers to their questions.
Objective: Ninety percent of people who get an answer question answered will say, when asked, that the answer was timely.
- ◇ Goal: School children up to 16 are academically and socially equipped to succeed in school.
Objectives:
 1. The circulation of easy books will increase by 10% each year.
 2. Participation of preschool aged children in library sponsored activities will increase by 10% each year.
- ◇ Goal: Fayette County residents get along and respect each other's cultural background.
Objectives:
 1. The number of nonfiction items about the cultures of the world will increase by 10%
 2. Participation in programs about cultures represented in Fayette County will increase by 10%.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure changes planned for FY 2009.

Department:	Library	Cost Center:	10060500
Function:	Culture & Recreation	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Library Fees	\$ 6,790	\$ 7,000	\$ 8,099	\$ 7,000
Library Fines	33,924	35,000	34,837	33,000
Donations	2,818	-	3,775	-
General Fund Contribution	647,050	717,022	721,191	788,808
Total Funding Sources	\$ 690,581	\$ 759,022	\$ 767,902	\$ 828,808
APPROPRIATIONS				
Personal Services	\$ 471,912	\$ 510,157	\$ 536,744	\$ 599,837
Operating	215,469	248,515	230,933	228,421
Capital Outlay	3,200	350	225	550
Total Appropriations	\$ 690,581	\$ 759,022	\$ 767,902	\$ 828,808

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
General and Reference questions answered	95,000	98,003	108,240	122,319
Annual circulation of materials	311,964	322,399	310,011	321,981
Operating hours per week	66	66	66	66
Summer Reading Program Participants	1,672	1,755	1,690	1,808
Educational Learning Lab Participants	7,474	7,797	7,800	8,100
Distance Learning Center Participants	897	926	1,347	1,507
Adult Internet Computer Participants	28,052	30,000	41,073	52,081
Children's Computer Participants	3,310	3,689	3,841	4,011
Children's Program Participants	10,982	13,790	15,285	16,978
Library Holds Created	8,574	8,700	17,389	19,329
Library Items Discharged	251,760	279,111	246,043	315,194
People that visited the library	N/A	336,168	471,248	498,846
PERSONNEL - (FTE)				
Total Personnel	FY 2007 Budget 11.23	FY 2008 Budget 12.23	FY 2009 Request 12.23	FY 2009 Adopted 12.23

Department:	Library - SPLOST	Cost Center:	29060500
Function:	Culture & Recreation	Fund:	Special Revenue

Major Department Functions

- ◇ The Library - SPLOST fund was created as a 1% Special Purpose Local Option Sales Tax for the purpose of constructing the new library and purchasing equipment and additional library materials.
- ◇ The balance of the money remaining in this fund and the investment income derived from it must be spent for the benefit of the library.

Major FY 2009 Goals

- ◇ Acquire additional materials for the library in accordance with the Special Purpose Local Option Sales Tax referendum that was passed.
- ◇ Continue to use the remaining funds to make the Fayette County Public Library the best center of information for the citizens of Fayette County.

Significant Expenditure Changes

- ◇ No significant expenditure changes for FY 2009.

BUDGET SUMMARY	FY 2007	FY 2008	FY 2008	FY 2009
FUNDING SOURCES	Actual	Budget	Actual	Adopted
Special Purpose L.O.S.T.	\$ -	\$ -	\$ -	\$ -
Investment Income	88,513	75,000	51,452	60,000
Appropriated Fund Balance	156,743	181,493	119,645	205,693
Total Funding Sources	\$ 245,256	\$ 256,493	\$ 171,098	\$ 265,693
APPROPRIATIONS				
Purchases	\$ 1,977		\$ 140	
Supplies	204,051	240,000	141,771	240,000
Capital Outlays	39,228	16,493	29,187	25,693
Total Appropriations	\$ 245,256	\$ 256,493	\$ 171,098	\$ 265,693

Department:	Recreation	Cost Center:	10060110
Function:	Culture & Recreation	Fund:	General

Mission Statement

- ◇ To make visible and maintain quality park facilities and recreation programs that will meet the needs of our citizens regardless of age, sex, race, or national origin including people with disabilities.
- ◇ To make visible the Fayette County Parks and Recreation Department.
- ◇ To identify and utilize Human Resources, Physical Resources, and Professional Development Resources.
- ◇ To provide the department with staff and equipment in four divisions: Administration, Athletics, Programs and Therapeutics.

Major Department Functions

- ◇ Plan, program and develop quality and wholesome recreation programs and activities that promote healthy lifestyles, connect family and neighbors, encourage lifelong learning, and celebrate life
- ◇ Assist local sport associations in carrying out their missions.
- ◇ Plan and direct the refurbishment of existing parks and the development of new parks.
- ◇ Collaborate recreation services through cities, the Board of Education and private organizations.

Major FY 2009 Goals

- ◇ Continue to make improvements to existing parks.
- ◇ Complete review and update of the Needs Assessment Study.
- ◇ Provide staff with educational opportunities and resources in order for them to grow professionally.
- ◇ Maintain 20% yearly net income on all Recreation sponsored programs.
- ◇ Incorporate at least two more "green" initiatives.

FY 2008 Significant Expenditures

- ◇ Completed construction of Phase I and Kenwood Park.
- ◇ Began renovation of Brooks Park Concession Stand.
- ◇ Installed retaining wall @ Brooks Park.
- ◇ Renovated downstairs of Activities House for new staff offices.
- ◇ Installed site drainage @ Kiwanis Park.
- ◇ Installed new fencing on three fields @ Kiwanis Park.
- ◇ Installed new irrigation on three fields @ Kiwanis Park.
- ◇ Began installation of new restroom @ Kiwanis Park
- ◇ Installed new irrigation on three fields @ McCurry Park.
- ◇ Installed new netting on soccer field # 7 @ McCurry Park.
- ◇ Began refurbishment of track @ McCurry Park.
- ◇ Installed multi-purpose field @ McCurry Park.
- ◇ Installed disk golf course @ McCurry Park.

Department:	Recreation	Cost Center:	10060110
Function:	Culture & Recreation	Fund:	General

Significant Expenditure and Staffing Changes

◇ Capital/CIP projects totaling \$335,000 were approved for improvements and/or maintenance of Kiwanis Park and McCurry Park.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Recreation Fees	\$ 145,552	\$ 140,000	\$ 179,523	\$ 160,000
Donations	-	-	7,780	-
General Fund Contribution	860,777	1,053,913	957,496	1,093,950
Total Funding Sources	\$ 1,006,329	\$ 1,193,913	\$ 1,144,799	\$ 1,253,950
APPROPRIATIONS				
Personal Services	\$ 306,964	\$ 363,759	\$ 360,327	\$ 413,461
Operating	691,110	826,694	775,122	837,464
Capital Outlay	8,255	3,460	9,350	3,025
Total Appropriations	\$ 1,006,329	\$ 1,193,913	\$ 1,144,799	\$ 1,253,950

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	6.00	7.00	7.00	7.00

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Number of programs and classes offered	341	327	369	325
Number of adult athletic leagues offered	17	19	13	14
Reservations - Parks, Fields, and Indoor Facilities	373	158	214	250
Number of Background Checks Processed	204	471	736	800
Number of Coaches CPR/AED Certified	75	26	7	10
Number of coaches NYSCA Certified	101	395	29	25
Number of Association Meetings Attended	60	57	59	60

FUNCTION: PLANNING & DEVELOPMENT

<u>Department</u>	<u>Page</u>
COUNTY EXTENSION	V - 131
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GA FORESTRY COMMISSION	V - 134
PERMITS AND INSPECTIONS	V - 135
PLANNING AND ZONING	V - 137

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Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

Mission Statement

The mission of the University of Georgia Cooperative Extension is to respond to citizens' needs and interest in agriculture and natural resources, families, 4-H and youth through education and information.

Major Department Functions:

The Fayette County Cooperative Extension, backed by the resources of Fayette County, the University of Georgia, and the United States Department of Agriculture provides educational programs, information, and actual assistance to citizens of the County. Education and information is also provided to citizens by telephone consultation, site visits, newsletter, news articles, radio and collaboration with other community agencies. Publications and lab services are other delivery methods for education and information to citizens.

The basic goal of County Extensions is to provide information that will contribute to learning for life, which, in turn helps citizens make informed decisions with unbiased, research-based information. We are also Fayette County's gateway to the University of Georgia and all the resources associated therein.

Major FY 2009 Goals

- ◇ Increase awareness of water quality and quantity through educational programs on water pollution, storm water runoff, and erosion. Goal is to reach 1,000 adults and 1,500 youth.
- ◇ Increase 4-H participation by 10% with a concentrated effort in middle and high school and to provide one major after school function per month for 4-H youth.
- ◇ Increase number of volunteers and hours by 5%.
- ◇ Plan and coordinate quarterly trainings on landscape management and horticulture education, reaching 100 adults per quarter.
- ◇ Increase the number of newsletters and news articles produced to education citizens on timely topics in the area of Agriculture and Natural Resources, 4-H Youth Development and Family and Consumer Sciences. Goal will be to have 1 news article in the local paper each month and a quarterly newsletter available to homeowners and commercial businesses.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2009.

Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 106,754	\$ 134,812	\$ 116,679	\$ 135,612
APPROPRIATIONS				
Personal Services	\$ 57,846	\$ 63,721	\$ 63,240	\$ 63,791
Contract for Services/University of Georgia	36,051	54,151	38,379	56,661
Operating	12,062	15,090	13,286	14,210
Capital Outlay	795	1,850	1,775	950
Total Appropriations	\$ 106,754	\$ 134,812	\$ 116,679	\$ 135,612

PERSONNEL - (FTE)*	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	2.68	2.68	2.68	2.68

*Other Extension office positions are fully covered by a Contract executed between Fayette County and the University of Georgia Cooperative Extension Service. They are not included in the Fayette County FTE employee counts.

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Phone calls answered	12,720	13,235	13,821	13,896
Contacts programming efforts	106,750	108,320	110,486	111,486
Volunteer hours through Extension office	9,123	9,230	9,809	10,299
4-H enrollment	2,315	2,380	2,491	2,600
Publications distributed	105,620	106,250	108,627	109,562
Soil samples performed	835	873	893	895
Home site visits	310	297	313	350

Department:	Development Authority	Cost Center:	10070510
Function:	Planning and Development	Fund:	General

Mission Statement

The purpose of the Fayette County Development Authority is to assist in the diversification of the County's County's tax base and to create quality career opportunities for Fayette's citizens through the growth and retention of existing businesses and industry and the recruitment of new business and industry.

Major Department Functions

- ◇ Identify and recruit appropriate new businesses to locate their operations in Fayette County.
- ◇ Identify problems and growth opportunities within existing companies for retention and expansion.

Major FY 2009 Goals

- ◇ Identify land for Class A office buildings in order to recruit headquarters operations of Fortune 500 companies.
- ◇ Continue to successfully build relationships with private and public sector allies for the purposes of attracting positive attention to our community. These allies are active in recruiting major corporations, both domestic and internationally, to the state.
- ◇ In connection with the Chamber of Commerce and the business community, expand and improve our existing industry programs to better serve the needs and interest of the businesses already in our community.

Significant Expenditure Changes

- ◇ Additional funding requested for costs related to planning for and obtaining options on future industrial and business park (\$50,000) and funding requested to help offset initial costs of the Clayton State University Fayette Campus (\$25,000) was approved subject to restrictions. The money was included as part of the General Fund Contingency account. For a detail explanation, please see page V - 15.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 310,817	\$ 310,582	\$ 313,262	\$ 315,094
APPROPRIATIONS				
Contract for Services	\$ 300,382	\$ 300,382	\$ 300,382	\$ 302,408
Utilities	10,435	10,200	12,880	12,686
Total Appropriations	\$ 310,817	\$ 310,582	\$ 313,262	\$ 315,094

Department:	GA Forestry Commission	Cost Center:	10070140
Function:	Planning & Development	Fund:	General

Major Department Functions

Funding provided to the Georgia Forestry Commission in order to participate in forest wildfire protection program. The payment is based on the amount of four cents (4¢) per acre of privately owned timberland in the county. The acreage shall be determined from the most recent U.S. Forest Service Survey for Georgia.

62,892 acres @ \$0.04/per acre = \$2,516 annually

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516
APPROPRIATIONS				
Forest Wildfire Protection	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516
Total Appropriations	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
Number of timber acres - Fayette County	59,400	62,892	62,892	62,892

Department:	Permits and Inspections	Cost Center:	10070210
Function:	Planning and Development	Fund:	General

Mission Statement

To deliver a service to the citizens of Fayette County that will verify structures are constructed in accordance with the construction codes and standards for the purposes of safeguarding the safety, health and general welfare of the public from hazards attributed to the built environment.

Major Department Functions

- ◇ Permitting - Includes the collection of fees, processing of requests for permits and inspections, and providing information to the public.
- ◇ Plans examination - Includes the review of plans and related construction documents for minimum code compliance prior to permit issuance.
- ◇ Inspection - Includes verification that structures are built in accordance with the approved plans, minimum construction codes and within the scope of the permit.

Major FY 2009 Goals and Objectives

All goals are to be completed by April 2009.

- ◇ Implement Community Development Software.
- ◇ Establish goals and timeline for implementing a paperless permitting and inspection file system.
- ◇ Permit technicians to obtain Permit Technician Certification.
- ◇ Conduct 5-year ISO BCEGS audit (currently 2-yrs overdue).
- ◇ Continue working with Residential Advisory Board for industry, design professional and citizen input for consensus regarding issues affecting residential code enforcement.
- ◇ Completion of additional informational handouts explaining newly adopted code requirements to the layman.
- ◇ Provide sufficient training and education for inspectors to attain and maintain national standardized certification programs promulgated by the International Code Council. Certifications are valid for a 3-year period and re-certification is accomplished through continuing education.
- ◇ Completion of department policy and procedure manual consistent with new technologies implemented, new codes, and new programs.
- ◇ Develop a complete asset inventory and scheduled replacement intervals that spread out costs over many FY's in lieu of cyclical large spending patterns or bulk purchasing.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes planned for FY 2009.

Department:	Permits and Inspections	Cost Center:	10070210
Function:	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Permit and Inspection Fees	\$ 586,857	\$ 600,000	\$ 434,316	\$ 425,000
General Fund Contribution	50,632	133,046	110,112	338,728
Total Funding Sources	\$ 637,489	\$ 733,046	\$ 544,428	\$ 763,728
APPROPRIATIONS				
Personal Services	\$ 562,985	\$ 651,375	\$ 482,658	\$ 700,125
Operating	71,966	70,024	51,096	62,754
Capital Outlay	2,538	11,647	10,674	849
Total Appropriations	\$ 637,489	\$ 733,046	\$ 544,428	\$ 763,728

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	11.00	12.00	12.00	12.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Building permits issued	743	812	750	796
Inspections performed	12,493	10,548	10,548	12,113
Mobile home inspections	320	152	152	208
New commercial permits	29	13	15	19
New home starts	290	162	162	256
Home-moving permits	13	-	3	5
Stand alone electrical permits	102	99	100	98
Stand alone heat permits	95	80	100	90
Stand alone plumbing permits	91	88	100	88
Pool permits	88	99	95	94
Approved preliminary plats (number of lots)	1,126	175	TBD	TBD

Department:	Planning and Zoning	Cost Center:	10070411
Function:	Planning & Development	Fund:	General

Mission Statement

Planning Functions: To carry out the policies and visions of the Fayette County Comprehensive Plan to ensure that we maintain and enhance the County's orderly growth, economic prosperity, environmental integrity, fiscal health and quality.

Zoning Functions: To promote the physical and economic development of Fayette County and foster the use and enjoyment of property within the unincorporated areas of the County in a manner consistent with the Comprehensive Plan, regulations and policies, and effective management practices.

Major Department Functions

- ◇ Prepare, review and maintain the Fayette County Comprehensive Plan, including data collection, mapping, analysis, and goal and policy formulation.
- ◇ Prepare, review and maintain plans for special study areas and/or topics. Participate in studies, committees, and surveys involved with County-wide and regional planning activities.
- ◇ Provide public education and information on planning issues, needs and long-range proposals through provisions of demographic information, brochures, annual reports and presentations to local neighborhood and civic groups.
- ◇ Serve as census coordinator and census depository for Fayette County.
- ◇ Serve as Solid Waste Management Plan coordinator for Fayette County.
- ◇ Serve as Impact Fee coordinator for Fayette County.
- ◇ Process applications for public hearing requests for rezoning, preliminary plats, variances, telecommunication towers, revised final subdivision plats, revised development plans, and new alcoholic beverage permits and coordinate multi-departmental reviews (Technical Review Committee, Annexation Requests), receive comments from departments, and prepare staff reports with analysis and recommendation for public hearing requests.
- ◇ Administer and interpret the Zoning and Sign Ordinances, and sections of the Subdivision regulations, the Development regulations and the County code.
- ◇ Provide technical support to the Planning Commission, the Zoning Board of Appeals, and Board of Commissioners in development related matters.
- ◇ Review/approve nonresidential site plans, landscape plans, final subdivision plats, preliminary plats, and issue Conditional Use Approvals and Certificates of Zoning Compliance.
- ◇ Coordinate and monitor interdepartmental administrative review of nonresidential site plans, preliminary plats, and final subdivision plats.
- ◇ Perform administrative review/approval and issuance of permits for signs, temporary trailers, alcoholic beverage licenses, administrative variances and administrative rezonings.
- ◇ Perform administrative review and approval of residential building permits for compliance with zoning regulations.
- ◇ Perform batter board and final construction site inspections for compliance with approved site plans for non-residential development.

Department:	Planning and Zoning	Cost Center:	10070411
Function:	Planning & Development	Fund:	General

Major FY 2009 Goals

- ◇ Complete the SR 74 Corridor Study in conjunction with the Town of Tyrone.
- ◇ Complete the SR 74 Corridor Study in conjunction with the City of Fayetteville.
- ◇ Continue the replacement of the pages in official zoning maps.
- ◇ Update annually the Short-Term Work Program and Capital Improvement Element of the Fayette County Comprehensive Growth Management Plan for the imposition of Fire Services impact fees. This is a consolidated plan that includes Brooks, Tyrone and Woosley and requires a coordinated effort.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Planning and Zoning Fees	\$ 56,549	\$ 43,050	\$ 50,136	\$ 45,000
General Fund Contribution	438,603	473,951	402,667	435,991
Total Funding Sources	\$ 495,152	\$ 517,001	\$ 452,803	\$ 480,991
APPROPRIATIONS				
Personal Services	\$ 420,651	\$ 426,118	\$ 429,319	\$ 456,441
Operating	72,986	87,664	22,871	22,950
Capital Outlay	1,515	3,219	613	1,600
Total Appropriations	\$ 495,152	\$ 517,001	\$ 452,803	\$ 480,991
PERSONNEL - (FTE)				
Total Personnel	FY 2007 Budget 6.00	FY 2008 Budget 6.00	FY 2009 Request 6.00	FY 2009 Adopted 6.00

Department:	Planning and Zoning	Cost Center:	10070411
Function:	Planning & Development	Fund:	General

WORKLOAD INDICATORS - PLANNING & ZONING	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Comprehensive Plan including Impact Fees & Solid Waste Plan amendments (hours)	1,000	1,000	1,000	890
Miscellaneous zoning studies & amendments (hours)	580	600	700	950
Assistance to municipalities (hours)	200	250	150	100
Assistance to citizens (hours)	180	150	150	100
Assistance to other County Departments (hours)	120	80	80	40
Number of Fayette County Comprehensive Plans sold or distributed	30	20	25	20
Number of Land Development Reports sold or distributed	50	50	50	50
Number of County road maps sold or distributed	90	90	90	90
Number of data sheets maintained	7	7	7	7
PC/BCC rezoning applications	35	18	15	20
ZBA variance applications	12	3	2	4
Preliminary Plats	21	10	4	8
Final Plats	41	34	33	35
Conditional Use Approvals	6	12	144	200
Site Plans	43	21	18	20
Tower Applications	2	-	1	2
Zoning compliance certificates	30	24	43	55
Residential Building Permits (new starts)	251	186	158	175
Foundation surveys	N/A	192	158	175
Sign Permits	46	77	48	55
Temporary trailer permits	3	4	10	15
Alcohol licenses	20	21	20	22
Batterboard and final site inspections*	43	30	38	40

* Final inspection now done by Engineering except on State Route Overlay Sites which are done by Planning and Zoning.

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FUNCTION: DEBT SERVICE

<u>Department</u>	<u>Page</u>
CRIMINAL JUSTICE CENTER DEBT	V - 140
E911 821MHZ RADIO SYSTEM DEBT	V - 141

Department:	Criminal Justice Center	Cost Center:	10080191
Function:	Debt Service	Fund:	General

Major Department Functions

- ◇ Provide for the annual payment of the debt service on the revenue bonds issued by the Public Facilities Authority for the purpose of constructing the new Criminal Justice Center.
- ◇ Funding for FY 2009 Principal (\$1,345,000) and Interest (\$2,497,852) plus paying agent fees (\$2,225) total \$3,845,077 and will come from the General Fund.

For additional detail please refer to the Schedule of Debt in the Appendix.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 3,844,902	\$ 3,844,909	\$ 3,844,227	\$ 3,845,077
APPROPRIATIONS				
Principal Payments	\$ 1,220,000	\$ 1,280,000	\$ 1,280,000	\$ 1,345,000
Interest Payments	2,623,656	2,562,684	2,562,681	2,497,852
Paying Agent Fees	1,246	2,225	1,546	2,225
Total Appropriations	\$ 3,844,902	\$ 3,844,909	\$ 3,844,227	\$ 3,845,077

Department:	E911 821 MHZ Radio System Debt	Cost Center:	10080193
Function:	Debt Service	Fund:	General

Major Department Functions

- ◇ The County entered into an equipment lease-purchase agreement with Motorola, Inc. on December 27, 2002 for an 821 MHz radio system. The total purchase price was \$7,760,000. Under the terms of the financing the County is required to make annual lease payments in the amount of \$993,761 covering a ten-year term.
- ◇ The following is a schedule of the remaining payments under the agreement:

FY	Principal	Interest	Total Debt
2009	787,423	206,338	993,761
2010	824,941	168,820	993,761
2011	864,247	129,514	993,761
2012	905,425	88,336	993,761
2013	948,566	45,195	993,761
Balance	\$ 4,330,602	\$ 638,203	\$ 4,968,805

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 993,762	\$ 993,762	\$ 993,762	\$ 993,761
APPROPRIATIONS				
Principal Payments/Lease	\$ 717,428	\$ 751,612	\$ 751,612	\$ 787,423
Interest Payments/Lease	276,334	242,150	242,150	206,338
Total Appropriations	\$ 993,762	\$ 993,762	\$ 993,762	\$ 993,761

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**LEGAL DEBT MARGIN
GENERAL OBLIGATION DEBT
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

Article 9, Section 5, Paragraph I of the Georgia Constitution establishes the maximum debt limits for counties and other political subdivisions of the State. Under the Constitution, certain types of debt issued by a political subdivision, including counties, cannot exceed an amount which is equal to 10 percent (10%) of the assessed value of all taxable property located within that particular entity.

As indicated by the calculation in the table below, the legal debt margin of Fayette County at the beginning of the 2009 fiscal year is \$570,353,557. This is based on the latest tax digest (2008 calendar year) that was actually approved by the Department of Revenue.

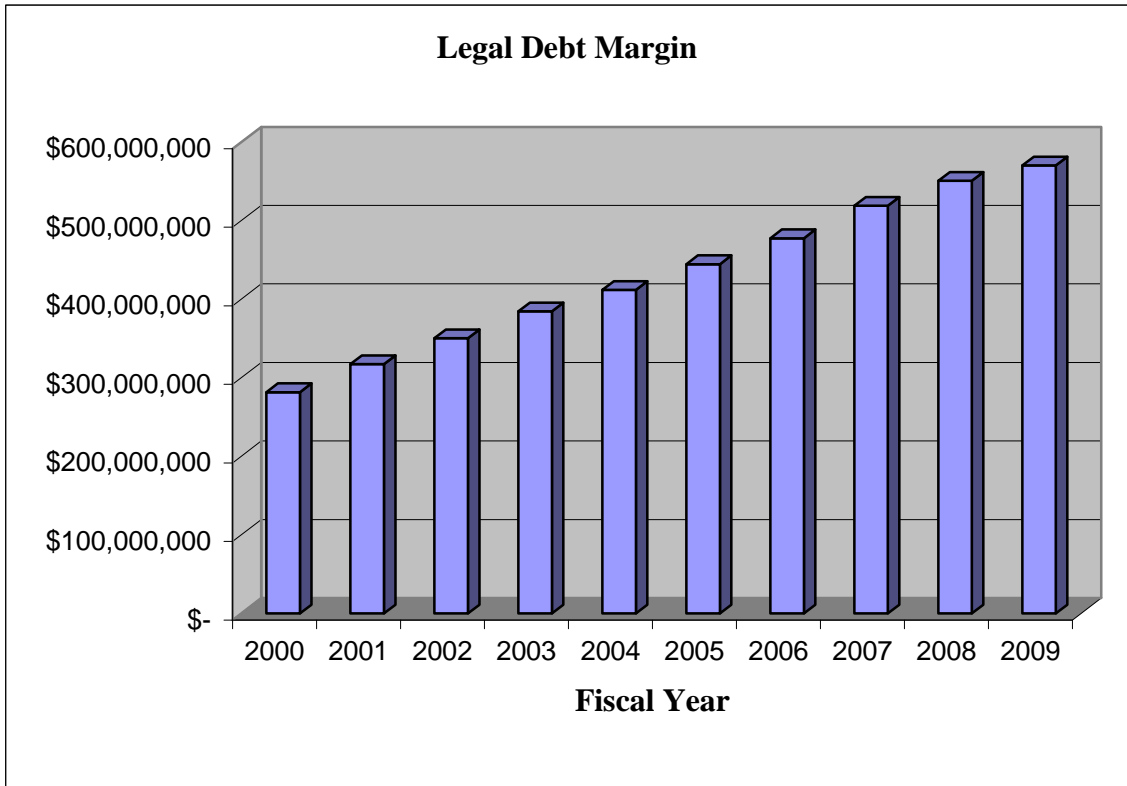
The legal debt margin amount is important in that it represents the net amount of external financing resources that is available to the County through the issuance of general obligation (G.O.) bonds. G.O. bonds are debt instruments issued in the name of the government and whose repayment is guaranteed through a pledge of the full faith and credit of the issuer. In layman's terms, when the majority of voters in a county approve a general obligation bond referendum, they are guaranteeing the purchaser of that bond that they will pay property taxes in an amount that is sufficient to redeem the bond upon maturity and pay the interest earned on the outstanding bonds.

<u>TAX YEAR</u>	<u>ASSESSED VALUE</u>	<u>APPLICABLE PERCENTAGE</u>	<u>DEBT LIMIT</u>	<u>CURRENT G.O. DEBT</u>	<u>LEGAL DEBT MARGIN</u>
2008	\$5,703,535,572	10.00%	\$570,353,557	\$0	\$570,353,557

The legal debt margin is calculated at any point in time by deducting the amount of the current outstanding G.O. debt from the statutory debt limit. The reason for performing this calculation is to determine the maximum amount of new debt that could be legally issued should the need arise. On December 1, 1997, the County redeemed the last of the outstanding G.O. bonds. This means that Fayette County has no outstanding bond indebtedness and has the entire 100 percent of its legal debt capacity available. With the annual budgeted appropriations in the General Fund being approximately \$50.2 million, there would appear to be more than sufficient debt capacity available to the County.

Fayette County and its component units also issue revenue bonds. As provided by law, the issuance of revenue bonds does not count against the legal debt margin.

STATEMENT OF LEGAL DEBT MARGIN LAST TEN FISCAL YEARS					
<u>Fiscal Year</u>	<u>Assessed Property Values</u>	<u>Percentage</u>	<u>Debt Service Monies Debt Limit</u>	<u>Net Bonded Debt</u>	<u>Legal Debt Margin</u>
2000	\$ 2,816,670,000	10.00%	\$ 281,667,000	-	\$ 281,667,000
2001	\$ 3,172,197,561	10.00%	\$ 317,219,756	-	\$ 317,219,756
2002	\$ 3,503,049,483	10.00%	\$ 350,304,948	-	\$ 350,304,948
2003	\$ 3,844,204,427	10.00%	\$ 384,420,443	-	\$ 384,420,443
2004	\$ 4,118,425,304	10.00%	\$ 411,842,530	-	\$ 411,842,530
2005	\$ 4,446,670,984	10.00%	\$ 444,667,098	-	\$ 444,667,098
2006	\$ 4,776,347,705	10.00%	\$ 477,634,771	-	\$ 477,634,771
2007	\$ 5,188,941,242	10.00%	\$ 518,894,124	-	\$ 518,894,124
2008	\$ 5,506,961,516	10.00%	\$ 550,696,152	-	\$ 550,696,152
2009	\$ 5,703,535,572	10.00%	\$ 570,353,557	-	\$ 570,353,557



**SCHEDULE OF DEBT
AS OF JUNE 30, 2008**

General Obligation Bonds - Periodically, the County issues general obligation bonds to provide funds for the acquisition and construction of major general government capital facilities. General obligation (G.O.) bonds are direct obligations and thus represent a pledge of the full faith and credit of the government. Fayette County currently has no general obligation bonds outstanding.

Revenue Bonds - The County and its component units also issue bonds where the issuer pledges income derived from the acquired or constructed assets to pay debt service.

Fayette County Public Facilities Authority (a blended component unit) - In June of 2000, the Public Facilities Authority (PFA) issued \$55.25 million of Series 2000 Revenue Bonds to construct a new Criminal Justice Center. In September of 2001, \$50.44 million of Series 2001 Refunding Revenue Bonds were issued for the purpose of providing funds to pay or to be applied toward the cost of refunding by redemption and payment the Series 2000 bonds maturing on and after June 1, 2011. Concurrently, Fayette County entered into an intergovernmental agreement with the PFA to lease purchase the facility. This contractual arrangement calls for the County's semi-annual lease payments to be in an amount equal to the debt service payments on the revenue bonds. For financial reporting purposes, the Public Facilities Authority is considered to be a component unit of Fayette County and thus the debt is properly reported as being attributable to Fayette County government.

Fayette County Public Facilities Authority currently outstanding revenue bonds can be described as follows:

\$2,310,000 outstanding - **Series 2000, Criminal Justice Center Revenue Bonds**, due in annual installments of \$1,015,000 to \$1,185,000 through June 1, 2010; and an interest from 5.0% to 5.5%,

\$48,445,000 outstanding - **Series 2001, Criminal Justice Center Revenue Bonds**, due in annual installments of \$205,000 to \$3,660,000 through June 1, 2030; and interest from 3.0% to 5.0%.

At June 30, 2008, the Fayette County Public Facilities Authority was obligated to make combined payments of principal and interest on its outstanding revenue debt as follows:

Fiscal Year	Principal	Interest	Debt Service
2009	1,345,000	2,497,852	3,842,852
2010	1,415,000	2,428,583	3,843,583
2011	1,490,000	2,353,978	3,843,978
2012	1,550,000	2,291,398	3,841,398
2013-2018	10,900,000	12,146,850	23,046,850
2019-2024	14,545,000	8,501,750	23,046,750
2025-2030	19,510,000	3,552,500	23,062,500
Totals	\$ 50,755,000	\$ 33,772,911	\$ 84,527,911

Fayette County Water System Enterprise Fund – The Water System issued revenue bonds for the construction of capital assets which are currently outstanding are as follows:

\$3,695,000 outstanding – **Series 1996A**, due in annual installments of \$25,000 to \$920,000 through October 1, 2020; and an interest from 3.6% to 5.5%,

\$15,215,000 outstanding – **Series 1998**, due in annual installments of \$130,000 to \$3,325,000 through October 1, 2028; and an interest from 3.7% to 5.0%,

\$20,580,000 outstanding – **Series 2002**, due in installments of \$50,000 to \$2,250,000 through October 1, 2032; and an interest from 3.25% to 5.125%

At June 30, 2008, the Fayette County Water System Enterprise Fund was obligated to make combined payments of principal and interest on its outstanding revenue debt as follows:

Fiscal Year	Principal	Interest	Debt Service
2009	1,730,000	1,911,311	3,641,311
2010	1,810,000	1,831,114	3,641,114
2011	1,890,000	1,744,949	3,634,949
2012	1,980,000	1,652,639	3,632,639
2013-2019	16,815,000	8,515,536	25,330,536
2020-2026	13,235,000	2,206,069	15,441,069
2027-2033	2,030,000	383,722	2,413,722
Totals	\$ 39,490,000	\$ 18,245,340	\$ 57,735,340

Georgia Environmental Facilities Authority (GEFA) Loans - The Georgia Environmental Facilities Authority is a State agency which offers low interest financing to other political subdivisions of the State of Georgia for their water and sewer capital needs.

The Water System Enterprise Fund has received the following nine GEFA loans for various water system construction projects:

\$24,612 represents the principal balance remaining on the original loan amount of \$593,063 for the construction of the **Quarters Road water line**. This December 1988 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$12,574 beginning March 1, 1989. The interest rate is 5.8% over the life of the loan. The current principal portion of the loan is \$24,612.

\$47,535 represents the principal balance remaining on the original loan amount of \$603,450 for the construction of the **Crabapple water tank**. This June 1989 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$12,280 beginning September 1, 1989. The interest rate is 5.3% over the life of the loan. The current principal portion of the loan is \$47,535.

\$323,793 represents the principal balance remaining on the original loan amount of \$797,000 for the construction of **Phase 1 of the Water Line Looping Project**. This August 1994 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$15,109 beginning November 1, 1994. The interest rate is 4.8% over the life of the loan. The current principal portion of the loan is \$45,709. The debt is serviced through the Water System Enterprise Fund.

\$540,346 represents the principal balance remaining on the original loan amount of \$1,434,000 for the construction of **Phase 2 of the Water Line Looping Project**. This February 1995 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$26,948 beginning December 1, 1998. The interest rate is 5.12% over the life of the loan. The current principal portion of the loan is \$80,634. The debt is serviced through the Water System Enterprise Fund.

\$1,039,402 represents the principal balance remaining on the original loan amount of \$2,087,000 for the construction of **Phase 3 of the Water Line Looping Project**. \$321,290 of the original loan amount was not needed for the project and was returned to the Georgia Loan Fund. This September 1996 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$35,515 beginning November 1, 1997. The interest rate is 5.16% over the life of the loan. The current principal portion of the loan is \$90,154. The debt is serviced through the Water System Enterprise Fund.

\$1,364,191 represents the principal balance remaining on the original loan amount of \$2,000,000 for the construction of **Phase 4 of the Water Line Looping Project**. This May 1997 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$40,027 beginning November 1, 1999. The interest rate is 5.1% over the life of the loan. The current principal portion of the loan is \$92,280. The debt is serviced through the Water System Enterprise Fund.

\$577,632 represents the principal balance remaining on the original loan amount of \$1,450,000 for the construction of **Phase 5 of the Water Line Looping Project**. \$209,766 of the original loan amount was not needed for the project and was returned to the Georgia Loan Fund. This May 1995 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$21,978 beginning April 1, 1997. The interest rate is 5.6% over the life of the loan. The current principal portion of the loan is \$56,742. The debt is serviced through the Water System Enterprise Fund.

\$1,585,877 represents the principal balance remaining on the original loan amount of \$2,000,000 for the construction of **South Fayette Water Treatment Plant**. This November 2000 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$41,037 beginning May 1, 2002. The interest rate is 5.4% over the life of the loan. The current principal portion of the loan is \$80,115. The debt is serviced through the Water System Enterprise Fund.

\$1,718,166 represents the principal balance remaining on the original loan amount of \$2,000,000 for the construction of a 2 million gallon **elevated water tank at Highway 85/Ellis Road**. This May 2001 loan was made by GEFA for a period of twenty years and is payable in quarterly installments of \$38,997 beginning May 1, 2004. The interest rate is 4.79% over the life of the loan. The current principal portion of the loan is \$75,022. The debt is serviced through the Water System Enterprise Fund.

At June 30, 2008, the Water System Enterprise Fund was obligated to make payments of principal and interest on its outstanding Georgia Environmental Facilities Authority (GEFA) loans as follows:

Fiscal Year	Principal	Interest	Debt Service
2009	592,802	359,910	952,712
2010	547,955	330,489	878,444
2011	576,690	301,754	878,444
2012	606,936	271,508	878,444
2013-2016	2,436,661	769,699	3,206,360
2017-2020	1,675,632	324,319	1,999,951
2021-2024	804,877	67,336	872,213
Totals	\$ 7,241,553	\$ 2,425,015	\$ 9,666,568

SALARY RANGES FOR CLASSIFIED POSITIONS
Effective July 1, 2008

Grade	Position	Minimum Salary		Maximum Salary	
		Annual	Hourly	Annual	Hourly
805	Library Page	\$ 23,794	\$ 11.44	\$ 36,205	\$ 17.41
806	Custodian	\$ 24,998	\$ 12.02	\$ 38,038	\$ 18.29
807	Receptionist	\$ 26,264	\$ 12.63	\$ 39,964	\$ 19.21
808	Custodial Crewleader Grounds Maintenance Worker Road Maintenance Worker	\$ 27,593	\$ 13.27	\$ 41,987	\$ 20.19
809	Administrative Clerk Appraiser Aide Deputy Clerk I Elections Clerk Library Assistant I P 4-H PA Property Tax Clerk PT Adoption Counselor PT Appraiser Aide PT Deputy Clerk I PT Elections Clerk PT Environmental/Horticulture PT Library Assistant PT Tag Clerk Records Clerk Senior Groundskeeper Tag Clerk Water Meter Reader Wetlands Caretaker	\$ 28,990	\$ 13.94	\$ 44,112	\$ 21.21
810	Administrative Secretary Animal Control Officer Appraisal Technician Billing Representative Customer Service Representative Deputy Clerk II Equipment Operator I Finance Clerk Human Resources Technician Landfill Operator Library Assistant II PT Administrative Secretary PT Animal Control Officer Risk Management Clerk Senior Tag Clerk Sign Technician Warrant Clerk Water Distribution Maintenance Worker	\$ 30,458	\$ 14.64	\$ 46,346	\$ 22.28

SALARY RANGES FOR CLASSIFIED POSITIONS
Effective July 1, 2008

Grade	Position	Minimum Salary		Maximum Salary	
		Annual	Hourly	Annual	Hourly
811	Communications Officer Lead Tag Clerk PT Communications Officer Senior Animal Control Officer Senior Water Meter Reader Water Plant Maintenance Worker	\$ 32,000	\$ 15.38	\$ 48,692	\$ 23.41
812	Accounting Technician Administrative Assistant Building Maintenance Technician Control Terminal Operator Delinquent Tax Officer Deputy Clerk III Detention Officer Elections Officer EMS Technician Equipment Operator II Field Service Representative Fuel Lube/Mechanic Grounds Crew Leader Housekeeping Supervisor Irrigation Technician Maintenance Technician Mechanic Permit Technician PT Control Terminal Operator PT Maintenance Technician Senior Billing Representative Senior Customer Service Representative Small Engine Mechanic Utility Locator Water Treatment Plant Operator III Zoning Technician	\$ 33,620	\$ 16.16	\$ 51,157	\$ 24.59
813	Senior Accounting Technician Constable Corporal - Non-Certified Equipment Operator III Lab Analyst Personal Property Appraiser I Real Property Appraiser I Senior Communications Officer Water Meter Reading Supervisor Water Treatment Plant Operator II	\$ 35,322	\$ 16.98	\$ 53,747	\$ 25.84
814	Administrative Specialist Building Maintenance Engineer	\$ 37,110	\$ 17.84	\$ 56,468	\$ 27.15

SALARY RANGES FOR CLASSIFIED POSITIONS
Effective July 1, 2008

Grade	Position	Minimum Salary		Maximum Salary	
		Annual	Hourly	Annual	Hourly
	Buyer	\$ 37,110	\$ 17.84	\$ 56,468	\$ 27.15
	Crew Leader I				
	Deputy County Clerk				
	Deputy Marshal				
	Deputy Sheriff				
	Engineering Technician				
	Fire Administrative Coordinator				
	Firefighter/EMT				
	Judicial Administrative Specialist				
	Office Manager - Permits/Inspections				
	Real Property Appraiser II				
	Senior Deputy Clerk				
	Terminal Agency Coordinator				
	Victim Advocate				
	Water Treatment Plant Operator I				
815	Appraisal GIS Technician	\$ 38,989	\$ 18.74	\$ 59,326	\$ 28.52
	Compliance Officer				
	Crew Leader II				
	Environmental Technician				
	Fire Apparatus Operator/EMT				
	Information Systems Technician				
	Real Property Appraiser III				
	Senior Water Treatment Plant Operator				
	Water Distribution Crew Leader				
816	Animal Control Supervisor	\$ 40,963	\$ 19.69	\$ 62,330	\$ 29.97
	Athletic Coordinator				
	Building Inspector I				
	Building Maintenance Supervisor				
	Communications Shift Supervisor				
	Construction Inspector				
	Contract Administrator				
	Corporal				
	Customer Service Supervisor				
	Deputy Marshal - Investigator				
	Executive Assistant				
	Firefighter/Paramedic				
	Grounds Maintenance Supervisor				
	Investigator				
	Investigator - Solicitor General				
	Library Associate				
	Payroll Specialist				
	Program Coordinator				
	Property Tax Supervisor				
	Senior Environmental Technician				
	Shop Supervisor				

SALARY RANGES FOR CLASSIFIED POSITIONS
Effective July 1, 2008

Grade	Position	Minimum Salary		Maximum Salary	
		Annual	Hourly	Annual	Hourly
	Tag Agent Supervisor	\$ 40,963	\$ 19.69	\$ 62,330	\$ 29.97
	Warrant Specialist				
	Water Billing Operations Supervisor				
817	Accounting Analyst	\$ 43,036	\$ 20.69	\$ 65,485	\$ 31.48
	Assistant Water Treatment Plant Manager				
	Building Inspector II				
	Business Systems Administrator				
	CAD Manager				
	Communications Training Officer				
	Financial Analyst				
	Network Administrator				
	Therapeutic Program Coordinator				
818	Assistant Building and Grounds Director	\$ 45,215	\$ 21.74	\$ 68,800	\$ 33.08
	Building Inspector III				
	Deputy Marshal - Sergeant				
	Human Resources Manager - Sheriff				
	Laboratory Manager				
	Personal Property Lead Appraiser				
	Public Services Librarian				
	Residential Lead Appraiser				
	Sergeant				
	Staff Sergeant - Logistics				
819	Accounting Supervisor	\$ 47,504	\$ 22.84	\$ 72,283	\$ 34.75
	Administrative Manager				
	Assistant Communications Director				
	Assistant Parks and Recreation Director				
	Benefits Administrator				
	Budget Officer				
	Chief Deputy Clerk				
	Clerk of Juvenile Court				
	Clerk of Probate Court				
	Elections Supervisor				
	Fleet Maintenance Superintendent				
	Human Resources Analyst				
	Plans Examiner				
	Road Superintendent				
	Senior Building Inspector				
	Systems Analyst				
	Zoning Coordinator				
820	Deputy Marshal - Lieutenant	\$ 49,909	\$ 23.99	\$ 75,943	\$ 36.51
	Emergency Management Specialist/Lieutenant				
	Fire Inspector/Investigator/Lieutenant				
	Fire Lieutenant				
	Fire Lieutenant - Training				

SALARY RANGES FOR CLASSIFIED POSITIONS
Effective July 1, 2008

Grade	Position	Minimum Salary		Maximum Salary	
		Annual	Hourly	Annual	Hourly
	Lieutenant	\$ 49,909	\$ 23.99	\$ 75,943	\$ 36.51
821	Animal Control Director	\$ 55,090	\$ 26.49	\$ 83,826	\$ 40.30
	Assistant Information Services Manager				
	Assistant Permits and Inspection Director				
	Assistant Solicitor General				
	Chief Deputy Clerk				
	Chief Pilot				
	Deputy Chief Appraiser				
	Deputy Director of Administration				
	Deputy Tax Commissioner				
	Executive Assistant to the Board of Commissioners				
	Risk Manager				
	Staff Attorney				
	Water Distribution Manager				
	Water Treatment Plant Manager				
	Zoning Administrator				
822	Building and Grounds Director	\$ 60,809	\$ 29.24	\$ 92,529	\$ 44.48
	Captain				
	Chief Deputy Marshal				
	Communications Director				
	Courts Administrator				
	Development Engineer				
	Emergency Management Coordinator/Captain				
	EMS Captain - Training				
	Environmental Engineer				
	Fire Captain				
	Fire Captain - Training				
	Fire Marshal				
	Transportation Engineer				
823	Assistant Chief Financial Officer/Controller	\$ 67,122	\$ 32.27	\$ 102,134	\$ 49.10
	Assistant Human Resources Director				
	Assistant Planning Director				
	Assistant Public Works Director				
	Assistant Water System Director				
	Battalion Commander				
	Information Services Manager				
	Major				
	Major - Director of Technical Services				
	Parks and Recreation Director				
	Permits and Inspection Director				
	Purchasing Director				
824	Chief Appraiser	\$ 74,090	\$ 35.62	\$ 112,737	\$ 54.20
	Deputy Director Emergency Services				
	Fire Chief				

SALARY RANGES FOR CLASSIFIED POSITIONS
Effective July 1, 2008

Grade	Position	Minimum Salary		Maximum Salary	
		Annual	Hourly	Annual	Hourly
	Lieutenant Colonel	\$ 74,090	\$ 35.62	\$ 112,737	\$ 54.20
825	Chief Financial Officer Chief Information Officer Community Development Division Director Director of Public Safety Human Resources Director Public Works Director Water System Director	\$ 81,782	\$ 39.32	\$ 124,441	\$ 59.83

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

Accounting System - The total set of records and procedures which are used to record, classify and report information on the financial statements and operations of an entity.

Accrual Basis of Accounting - The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenditures are recorded when goods and services are received (whether or not cash disbursements are made at that time).

Ad Valorem Property Taxes - Taxes levied on an assessed valuation (40% of market value) of real and personal property, based on a valuation as of January 1 and a millage rate set by the County Commission.

Appropriation - An authorization made by the Board of Commissioners which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one year period.

Board of Commissioners - The governing authority of the County. It consists of five members that serve on a part-time basis and are elected to staggered terms of four years.

Budget - A financial plan for a specific period of time that matches all planned revenues and expenditures with various County services.

Budget Amendment - A legal procedure utilized by County staff to revise a budget appropriation. County administration staff has the authorization to adjust line item expenditures within a departmental budget but the County Commission must approve any increase in the total budget for a department.

Capital Budget - A component of the annual budget that serves as a guide for efficiently and effectively undertaking capital projects. The capital budget includes the Capital Improvement Program (CIP).

Capital Improvement Program (CIP) - A five-year plan of major capital projects. It includes the funds required for the completion of the projects and the sources for funding these projects.

Capital Project - A capital outlay for the acquisition of any asset or construction project with an anticipated cost of \$5,000 to \$49,999 and an estimated useful life of three or more years.

CIP Project - Is a major capital project with an anticipated cost of at least \$50,000 and an estimated useful life of at least three years.

Capital Outlay - Includes expenditures that result in the acquisition of or addition to fixed assets that have an estimated useful life greater than one year.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Cost Center - An operating unit within the County for which an annual budget is approved by the County Commission.

Debt Service Fund - A fund used to account for resources intended for the payment of principal, interest, and any service charges on long-term debt.

Department - A major administrative unit of the County with overall management responsibility for an operation or a group of related operations within a functional area.

Encumbrance - Obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation and for which part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is set up.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.

Expenditure - Decrease in net financial resources. Expenditures include current operating expenses requiring the present and future use of net current assets, debt service, capital outlays and intergovernmental grants, entitlement, and shared revenues.

Fiscal Year - The time period designated by the County signifying the beginning and ending period for recording financial transactions. Fayette County has specified July 1 to June 30 as its fiscal year.

Fixed Asset - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery and furniture.

Fund - A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenue and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for the purpose of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance - Refers to the excess of current assets over current liabilities.

General Fund - It is the principal operating fund for the County.

General Obligation (G.O.) - Bonds sold to raise revenue for long-term capital financing needs. These bonds which pledge the full faith and credit of the County must be approved by voter referendum. The cost of financing is spread over the life of the improvement so that future users help to repay the cost of the improvement.

Governmental Fund - Used to account for all or most of a government's general activities. The measurement focus is on source and use of resources.

Infrastructure - Basic installations and facilities (e.g., roads, bridges) upon which the continuance and growth of a community depend.

Intergovernmental Revenue - Revenues received from other governmental entities in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

Interest Income - Revenue earned for the use of idle monies.

Interfund Transfer - Contributions and operating transfers of cash made between the various funds of the County.

Internal Service Fund - A fund used to account for operations that provide services to other departments or agencies of the governmental unit on a cost-reimbursement basis.

Lease Purchase - A method of acquiring high cost equipment or property and spreading the payments over a specified period of time.

Legal Debt Margin - The net amount of external financing resources that is available to the County through the issuance of general obligation bonds. For Fayette County, it is limited to an amount equal to 10% of the assessed value of all taxable property located within the county, less any current general obligation bond debt.

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Line-Item Budget - A budget that lists each expenditure category separately along with the dollar amount budgeted for each specified category.

Millage Rate - The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

Modified Accrual Basis - The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or other available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

Operating Budget - The portion of the budget pertaining to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, travel, fuel, and capital outlay.

Performance Measures - Specific quantitative and qualitative measures of work performed as an objective of the department or cost center.

Property Tax - Revenue generated from the annual levy of taxes on property owners.

Revenue - The term designates an increase to a fund's assets which does not increase a liability, represent a repayment of an expenditure already made, represent a cancellation of certain liabilities or represent an increase in contributed capital.

Sales and Use Tax - A percentage tax imposed upon the sale or consumption of goods and/or services.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.