

Proposal for 2009 Millage Rate Increase

	\$ Amount	Outcome	Notes
GENERAL FUND			
Clerk of Court	\$ 971,208	March 3, 2009 Level of Service	
Clerk of Recorder's Court	21,086	March 3, 2009 Level of Service	Maintains revenue enhancements
Judiciary	1,687,413	March 3, 2009 Level of Service	
Juvenile Court	624,962	March 3, 2009 Level of Service	
Probate Court	179,492	March 3, 2009 Level of Service	
Recorder's Court Judges	140,500	March 3, 2009 Level of Service	Maintains revenue enhancements
Sheriff	5,423,086	March 3, 2009 Level of Service	Includes funding for 287g
Solicitor General	458,811	March 3, 2009 Level of Service	
Tax Commissioner	816,424	March 3, 2009 Level of Service	
Tax Commissioner	240,034	2nd tax billing	
District Attorney	264,624	March 3, 2009 Level of Service (without Overestimate of State Supplemented Salaries)	
	<u>\$ 10,827,640</u>		

Corrections	\$ 1,635,726	March 3, 2009 Level of Service	
Support Services	92,000	Hamilton Mill Library	
	75,000	Utility Cost Increases	
Library	1,867,000	Closing branches / changing service hours	
Fire	1,373,575	Station 18 (Relocation plus ladder)	
	1,111,064	Station 29 (Engine - 15 people)	
	2,473,385	Station 30 (Engine & Ladder - 33 people)	
	280,000	Firefighter Gear	
Police	3,363,791	29 Officer Police Package	
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	1,148,737	QOL Personnel - 10 (5 sworn, 5 civilian)	
	2,114,600	Fleet Contribution	
	400,000	Radio System Maintenance	
	97,600	911 Annex Utilities (55%)	
Transportation	350,000	Mowing right of way	
Community Services	59,528	Senior Services Case Manager	
	93,451	Elections	
Community Services Subsidies	123,466	Assoc. of Retarded Citizens	
	3,372	Barrier Free	
	148,990	Board of Health	
	66,150	Children Shelter	
	2,790	Council for Seniors	
	74,354	DFACS (Family & Children's Srvc.)	
	5,797	Human Services Coalition	
	45,000	Indigent Medical Care	
	76,830	Mental Health	
Grand Total	<u>\$ 31,273,637.00</u>		

RECREATION FUND			
Charge Athletic Associations	\$ 100,000		
Out of County Residents	100,000		
Contribution to Capital	2,779,222		
Opening of 2 delayed facilities	325,800		
Restore Community Programs	155,632		
Fleet	19,498		
User Fees	272,844		
Positions / Staff	1,034,702		
Restore Aquatics Programs	77,039		
Restore General Programs	(6,500)		
Restore Administrative Costs	23,220		
Shift administrative costs to Rec.	(116,420)		
Shift administrative costs to SPLOST	34,017		
	<u>\$ 4,799,054</u>		

GENERAL FUND REVENUE			
Service Level Additions			
General Fund	\$ 31,273,637		
2010 Deficit	9,700,000		
Reduction in Digest	9,070,818		
Accrued Liabilities	2,215,235		
Contingency	350,000		
2.06 Mill Revenue	<u>\$ 52,609,690</u>		

RECREATION FUND REVENUE			
Service Level Additions			
Recreation Fund	\$ 4,799,054		
Accrued Liabilities	1,491,241		
.21 Mill Revenue	<u>\$ 6,290,295</u>		