

FY 2011 Proposed Budget

September 14, 2010

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Director/Comptroller



COBB COUNTY FINANCE DEPARTMENT

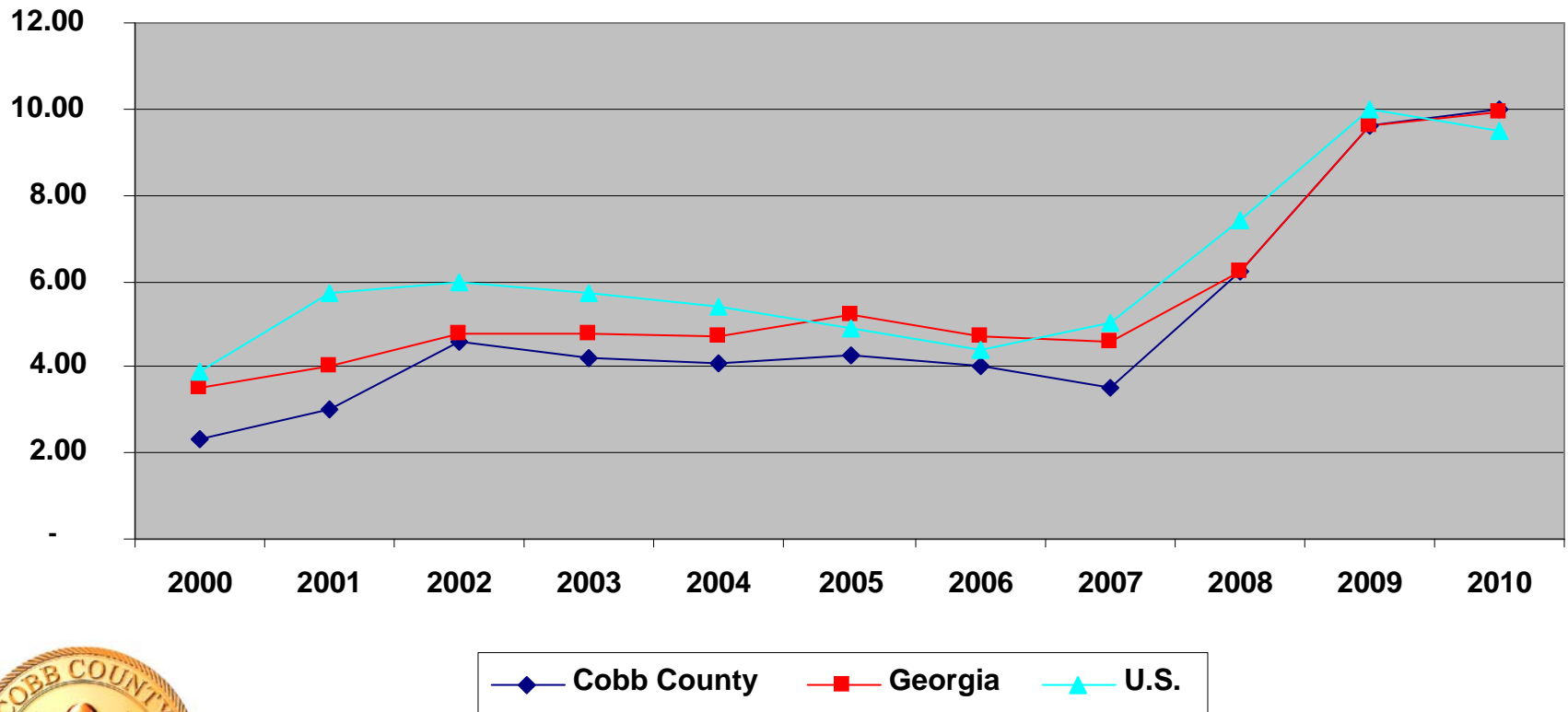
Challenges

- **Economic Challenges**
- **Impacts on Revenue**
- **Actions Taken**
- **Balancing the Budget**



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Economic Recession - Unemployment

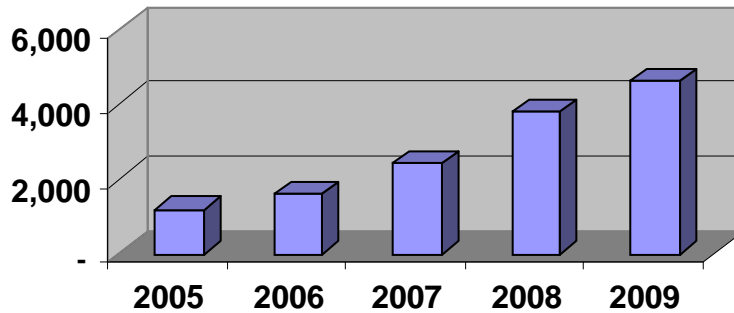


Source Data:
Georgia Department of Labor
U.S. Bureau of Labor Statistics and Real Estate Center at Texas A&M University

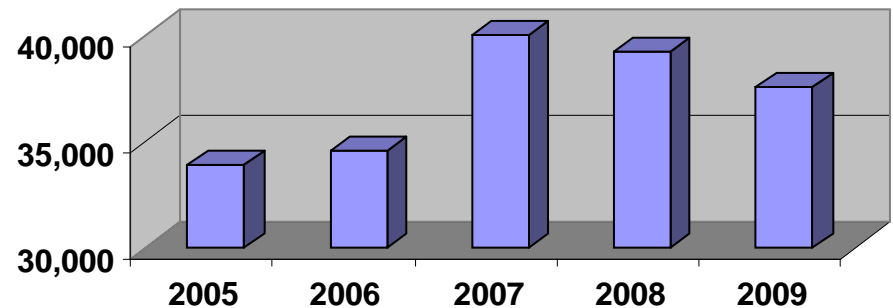
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Economic Recession - Other Indicators

Cobb County Foreclosures



Per Capita Income



Source Data:
Woods & Poole Economic Report



COBB COUNTY FINANCE DEPARTMENT

State Legislature - HB 233

- **Passed by State Legislature in 2009**
- **Places a 3 year moratorium on all increases in assessed values of all classes of property which are subject to ad valorem taxation**
- **Impacts Cobb Fiscal Years 2010 – 2012**
- **Funds Impacted:**
 - **General Fund**
 - **Fire District Fund**
 - **Debt Service Fund**



Property Tax Revenues

General Fund - 55%

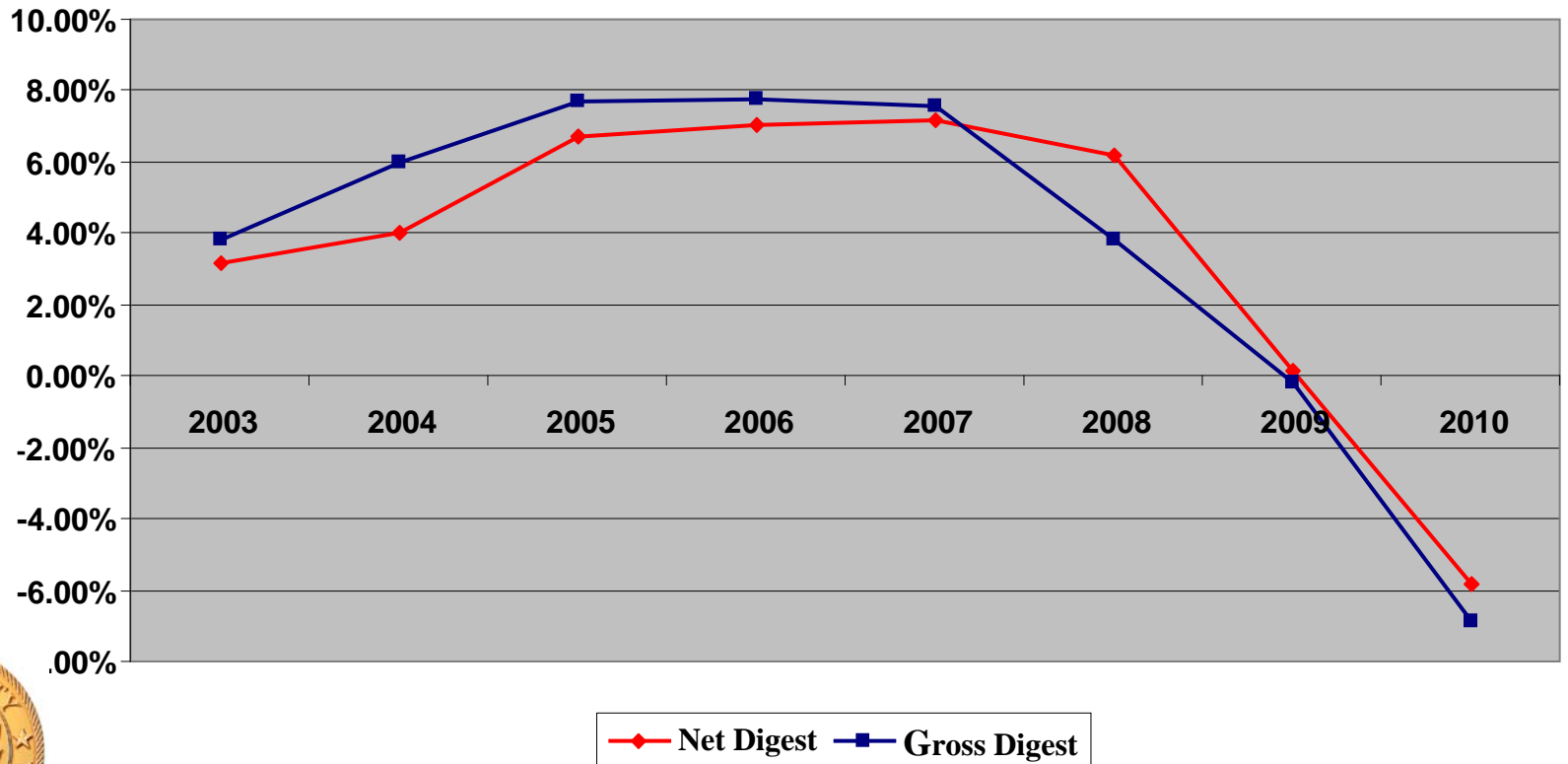
Fire District Fund - 97.42%

Debt Service Fund - 97.37%



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General Fund Tax Digest - % Change from Previous FY



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General Fund – Assessed Values

	FY 2008		FY 2009		FY 2010	
Gross County Digest	\$	33,818,897,411	\$	33,757,593,994	\$	31,428,353,769
Less M&O Expemptions	\$	(6,221,771,592)	\$	(6,114,764,422)	\$	(5,404,300,852)
Net M&O Digest	\$	27,597,125,819	\$	27,642,829,572	\$	26,024,052,917
Net M&O Millage		6.82		6.82		6.82
Net Ad Valorem Levy	\$	188,212,398	\$	188,524,098	\$	177,484,041
Net \$ Change	\$	10,989,011	\$	311,700	\$	(11,040,057)
Net % Change		6.20%		0.17%		-5.86%



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Assessed Values – Austell

	FY 2008		FY 2009		FY 2010	
Gross Digest	\$	246,841,574	\$	239,913,859	\$	195,159,120
Less M&O Exemptions	\$	(6,039,534)	\$	(5,144,278)	\$	(4,172,299)
Net M&O Digest	\$	240,802,040	\$	234,769,581	\$	190,986,821
Net \$ Change	\$	11,095,542	\$	(6,032,459)	\$	(43,782,760)
Net % Change		4.83%		-2.51%		-18.65%



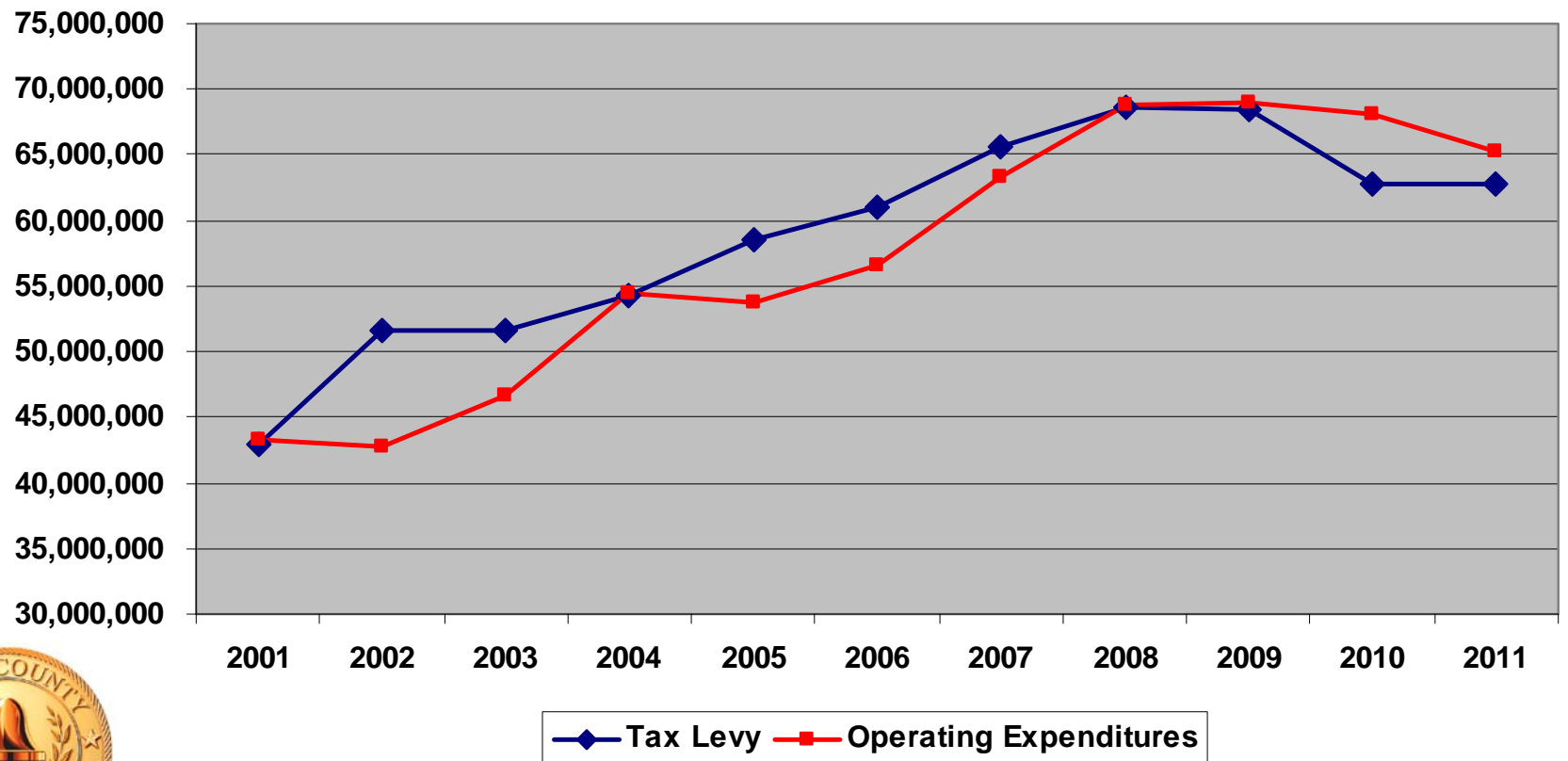
Assessed Values – Powder Springs

	FY 2008	FY 2009	FY 2010
Gross Digest	\$ 472,127,168	\$ 466,075,515	\$ 392,453,676
Less M&O Exemptions	\$ (1,667,042)	\$ (3,542,181)	\$ (3,024,103)
Net M&O Digest	\$ 470,460,126	\$ 462,533,334	\$ 389,429,573
Net \$ Change	\$ 25,371,263	\$ (7,926,792)	\$ (73,103,761)
Net % Change	5.70%	-1.68%	-15.81%



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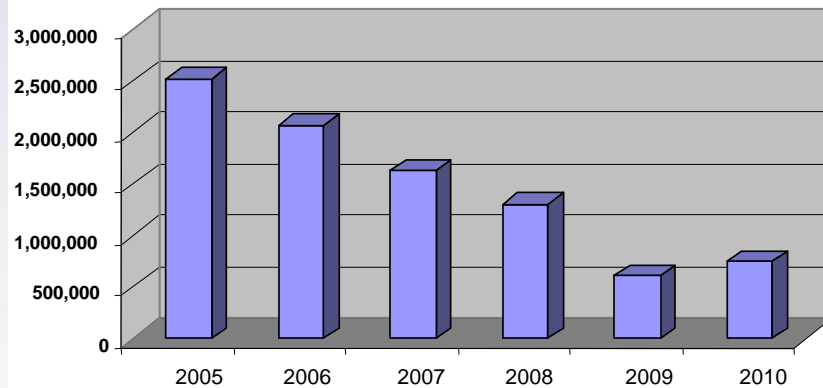
Fire Fund Tax Digest - % Change from Previous FY



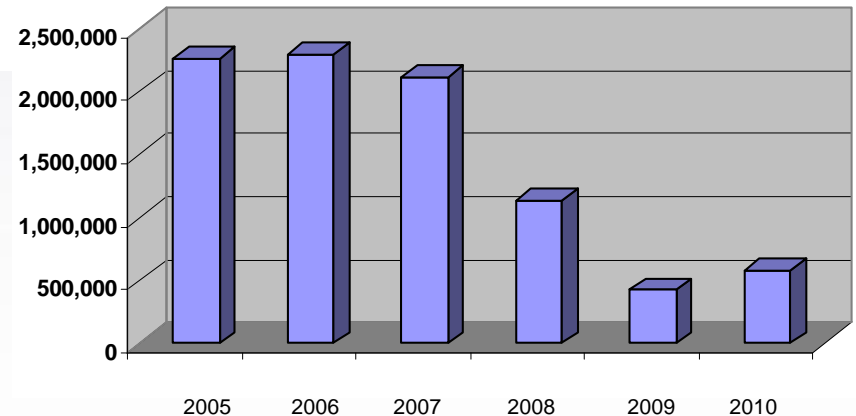
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Other Revenues - Permitting Fees

Commercial Permits

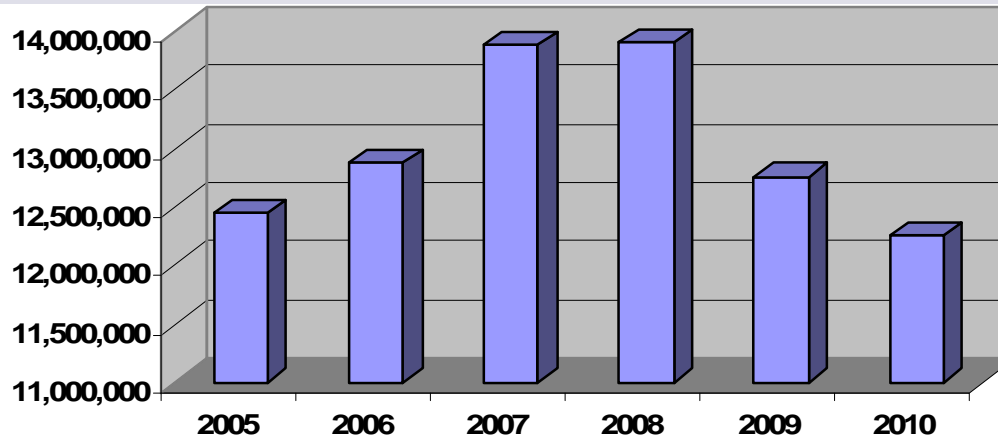


Residential Permits



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Revenues – Business License



Fiscal Year	Amount	
2010	12,410,382	<i>*projected</i>
2009	12,927,562	<i>actual</i>
2008	14,057,944	<i>actual</i>



Other Revenues – Hotel Motel Tax

<u>Monthly Comparison</u>	FY Revenues Thru July	FY 10 Inc/(Dec) over FY
Fiscal Year 2010	\$ 6,733,842	\$ -
Fiscal Year 2009	\$ 6,819,836	\$ (85,994)
Fiscal Year 2008	\$ 8,044,184	\$ (1,310,342)

Fiscal Year	Amount	
2010	9,245,973	<i>*projected</i>
2009	9,327,241	<i>actual</i>
2008	11,084,810	<i>actual</i>



FY 2011 Proposed Budget

Other Challenges



COBB COUNTY FINANCE DEPARTMENT

FY 2011 New Operational Demands

2005 SPLOST Projects:

New Detention Facility

New Court House

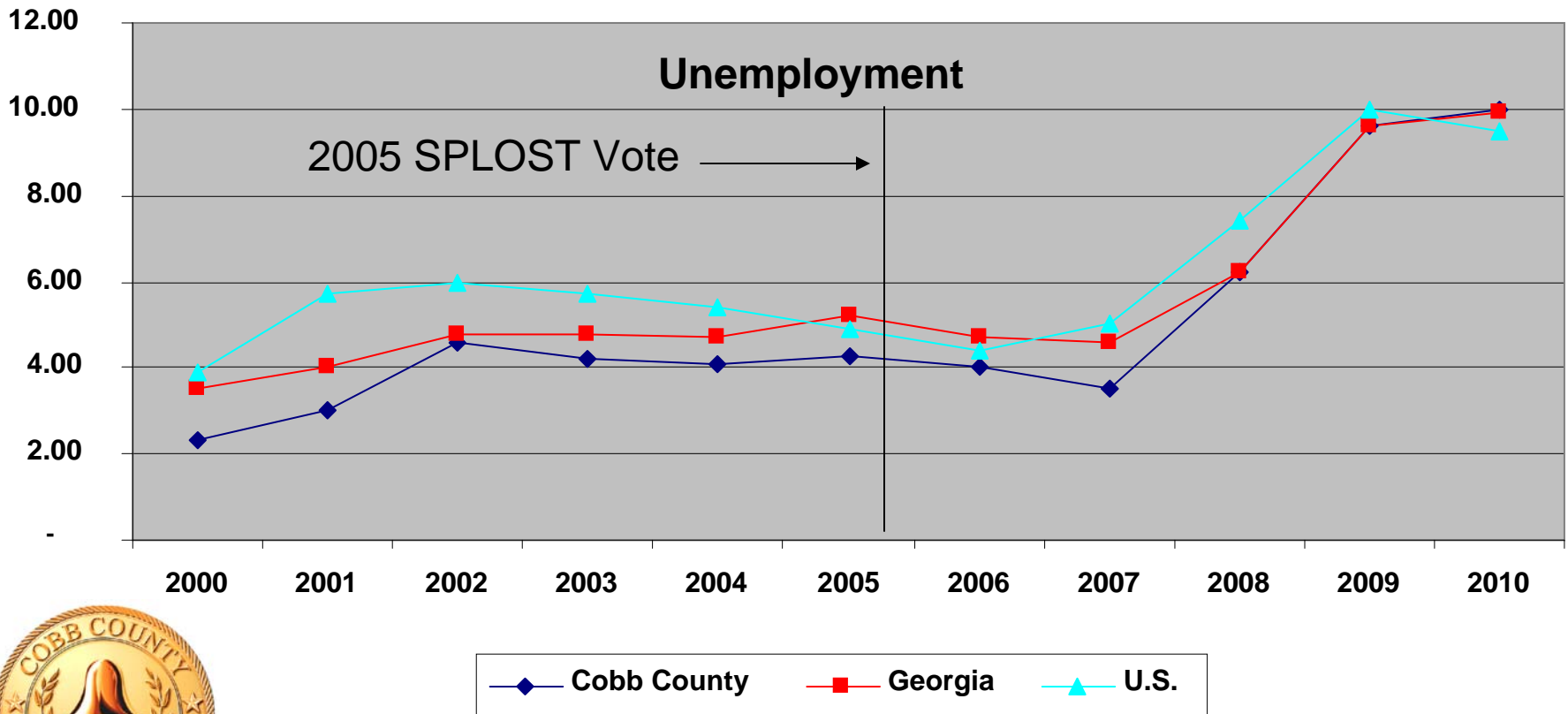
New DOT Facility

Approved by voters on September 20th 2005



COBB COUNTY FINANCE DEPARTMENT

When 2005 SPLOST was Approved



COBB COUNTY FINANCE DEPARTMENT

FY 2011 Proposed Budget

Prior & Current Year Actions Taken



COBB COUNTY FINANCE DEPARTMENT

Actions Taken

Hiring Freezes – First Implemented FY 2007

Privatization of Solid Waste - \$5 million annual savings to General Fund – Sept 2009

Retirement Program - \$6 million annual savings

Prior BOC Actions - \$3 million annual savings

Dec. 2009 – FY09 Budget reduced by \$19.6m

March 2010 – FY09 Budget reduced by \$5.4m

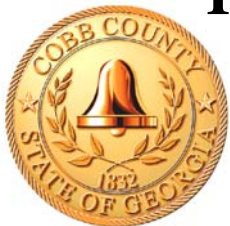
Jan. 2010 – FY10 Budget reduced by \$8.0m



COBB COUNTY FINANCE DEPARTMENT

Full-Time Employees by Function

	FY 08	FY 09	FY 10
General government	1,154	1,155	1,099
Public safety	2,076	2,162	2,166
Public works	167	164	149
Health and welfare	55	55	50
Culture and recreation	312	309	283
Housing and development	104	108	93
Water	407	403	405
Solid waste	54	54	6
Total	4,329	4,410	4,251



Additional Actions Taken

- **Projects Unfunded or Deferred**
 - **Web Portal**
 - **GIS**
 - **311**
 - **Bldg Maintenance/Renovation Projects**
 - **Street Paving**
 - **Storm Drain Maintenance**
- **Operating Capital Freezes**
- **Departmental Operating Accounts**



FY 09 Expenditures – County Wide (Selected Accounts)

Account Description	September 2009	September 2008	Inc/(Dec)	% Change
Salaries-Overtime	3,932,628.63	6,082,591.30	(2,149,962.67)	-35.35%
General Office Supplies	588,345.55	649,626.10	(61,280.55)	-9.43%
Computer Supplies	511,608.95	597,038.01	(85,429.06)	-14.31%
Food & Service Supplies	415,486.52	482,969.00	(67,482.48)	-13.97%
Accountable Equipment	430,000.63	499,572.74	(69,572.11)	-13.93%
Registration	271,902.09	443,357.09	(171,455.00)	-38.67%
Travel - Business	222,312.99	443,206.82	(220,893.83)	-49.84%
Travel - Training	223,743.97	316,385.52	(92,641.55)	-29.28%
General Printing Charges	562,940.99	632,940.55	(69,999.56)	-11.06%
	7,158,970.32	10,147,687.13	(2,988,716.81)	-29.45%



COBB COUNTY FINANCE DEPARTMENT

FY 10 Expenditure Analysis (selected accounts)

Account Description	July 2010	July 2009	Inc/(Dec)	% Change
Salaries-Overtime	2,493,800.46	3,352,936.10	(859,135.64)	-25.62%
General Office Supplies	470,556.86	457,454.72	13,102.14	2.86%
Computer Supplies	432,067.80	397,711.03	34,356.77	8.64%
Food & Service Supplies	318,946.95	339,944.39	(20,997.44)	-6.18%
Accountable Equipment	439,303.13	347,842.28	91,460.85	26.29%
Registration	249,361.83	234,935.24	14,426.59	6.14%
Travel - Business	194,023.40	176,337.74	17,685.66	10.03%
Travel - Training	188,549.14	187,721.42	827.72	0.44%
General Printing Charges	447,809.68	468,176.06	(20,366.38)	-4.35%
	5,234,419.25	5,963,058.98	(728,639.73)	-12.22%



COBB COUNTY FINANCE DEPARTMENT

FY 2011 Proposed Budget



COBB COUNTY FINANCE DEPARTMENT

FY 2011 Proposed Operating Budget

Operating Budgets	FY 10 Adopted	FY 11 Proposed	% Change
Governmental Activities:			
General Fund	\$ 337,998,371	\$ 328,009,136	-2.96%
Claims	\$ 78,629,766	\$ 83,854,754	6.65%
CSBG	\$ 442,259	\$ 661,337	49.54%
Debt Service	\$ 9,324,152	\$ 8,644,312	-7.29%
E911	\$ 9,838,533	\$ 9,924,384	0.87%
Fire	\$ 70,859,312	\$ 65,611,370	-7.41%
Hotel/Motel Tax	\$ 9,400,000	\$ 9,100,000	-3.19%
Law Library	\$ 707,800	\$ 707,743	-0.01%
Parking Deck	\$ 459,919	\$ 584,600	27.11%
<i>Subtotal</i>	\$ 517,660,112	\$ 507,097,636	-2.04%
Business-type Activities:			
Golf Course	\$ 2,186,184	\$ 2,039,396	-6.71%
Solid Waste	\$ 3,270,932	\$ 3,767,369	15.18%
Transit	\$ 19,381,105	\$ 18,488,555	-4.61%
Water	\$ 179,467,313	\$ 188,999,127	5.31%
<i>Subtotal</i>	\$ 204,305,534	\$ 213,294,447	4.40%
Total	\$ 721,965,646	\$ 720,392,083	-0.22%



Summary of Actions Proposed for FY 2011

Proposed Fee Increases:

- Library
- Parks
- Public Safety
- Community Development
- Fire Department



COBB COUNTY FINANCE DEPARTMENT

Library Department

The Library Department is proposing a new fee structure with changes to the following areas:

- **Late Book Fines**
- **Other Material Fines**
- **Printing Fees**
- **Copy Fees**



COBB COUNTY FINANCE DEPARTMENT

Parks Proposed Fees

The Parks Recreation & Cultural Affairs Department is proposing a new fee structure with changes in the following areas:

- Parks
- Recreation Centers
- Athletics
- Aquatics
- Gymnastics
- Natural Resources
- Arts & Cultural Affairs
- Golf Course
- Mable House Barnes Amphitheatre

No fee increases related to senior residents are proposed

Non-resident fees will increase to the cost of the resident fee plus 50% across the board for all programs



COBB COUNTY FINANCE DEPARTMENT

Public Safety

The Public Safety Department is proposing a new fee structure with changes in the following areas :

- Animal Control
- Police Department
- Public Safety Training Center



COBB COUNTY FINANCE DEPARTMENT

Community Development

Community Development is proposing a new fee structure with changes in the following areas:

- **Zoning Fees**
- **Alcohol Fees**
- **Regulatory Fees**
- **Business Registration Fees**
- **Building Permit Fees**



COBB COUNTY FINANCE DEPARTMENT

Fire Department

The Fire Department is proposing a new Plan Review fee structure with proposed changes in the following areas:

- **New Buildings/ Additions**
- **Special Events**
- **Sprinkler Systems**
- **Alarm Systems**
- **Revisions**



COBB COUNTY FINANCE DEPARTMENT

Summary of Actions Proposed for FY 2011

Proposed Service Impacts & Reductions:

- DOT
- Library
- Parks
- Government Service Centers
- General Fund Unfunded Positions
- Unfunded Capital



COBB COUNTY FINANCE DEPARTMENT

Department of Transportation

- **Traffic Signals** - County's Regional Transportation Management Center manages 535 traffic signals.
 - Traffic signal studies will take longer to complete. Operations & Timing-possible increased traffic delays from delayed response to signal timing fixes.
 - Maintenance-response times for calls (now about 2.25 hours) and for work orders (now less than one day) may increase.
- **Traffic Engineering** - Traffic engineering studies, traffic signs and speed hump work orders.
 - Signs output: FY 2009 monthly average of 400; FY 2010 monthly average of 350; FY 2011 projected monthly average of 320.



Dept. of Transportation (cont.)

Road Maintenance

- **Shoulder Maintenance (ROW & Median Mowing)**

Median Mowing- FY 2009 was 14 day cycle; FY 2010 is 21 day cycle; FY 2011 will be 30-40 day cycle.

ROW Mowing- Current cycle is 45 days; FY 2011 will be 90+ days.

Impact - Increased chance of ROW fires when grass & brush not cut back. Possible need for heavier equipment. Chance that fire hydrants will take longer to locate during fire emergencies.

- **Street Sweeping**

FY 2009 cycle was 4 times per year; FY 2010 is 2 times per year; FY 2011 will be once per year.

- **Pavement Markings**

Reduced frequency of remarking of roadway edges & centerlines.



Library

Reduction of Library Materials:

- **59% State Grant Reduction FY 2010**
- **5% County Reduction FY 2009 – FY 2011**
- **Reduced Circulated**
- **Reduced/Eliminated Periodical and Reference Collections**

**The Library System will reduce facility hours by a total of 191 hours per week between its 17 Branches
(\$264,356 Part-time savings)**



COBB COUNTY FINANCE DEPARTMENT

Library – Proposed Hours

(Effective October 17, 2010)

Library	Current Hours	New Hours
Central Library	9-9:30 Mon.-Thur., 9-6 Fri.-Sat., 1-5 Sun.	10-8 Mon.-Thur., 10-6 Fri.-Sat., 1-5 Sun.
Acworth Library	9-8 Mon.-Thur., 9-6 Fri.-Sat.	10-7 Mon.-Thur., 10-6 Fri.
East Cobb Library	9-9 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
East Marietta Library	9-9 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Gritters Library	9-9 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Hattie G. Wilson Library	9:30-6 Mon. - Fri.	10-6 Mon.-Fri.
Kemp Memorial Library	9-9 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Kennesaw Library	9-9 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Lewis A. Ray Library	9-8 Mon.-Thur., 9-6 Fri.- Sat.	10-7 Mon.-Thur., 10-6 Fri.
Mountain View Regional Library	9-9 Mon.-Thur., 9-6 Fri.-Sat., 1-5 Sun.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Powder Springs Library	9-9 Mon.-Thur., 9-6 Fri.- Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Sibley Library	9-8 Mon.-Thur., 9-6 Fri.- Sat.	10-7 Mon.-Thur., 10-6 Fri.
South Cobb Regional Library	9-9 Mon.-Thur., 9-6 Fri.-Sat., 1-5 Sun.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Stratton Library	9-9 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
Sweetwater Library	9-8 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-7 Mon.-Thur., 10-6 Fri.
Vinings Library	9-9 Mon.-Thur., 9-6 Fri., 10-6 Sat.	10-8 Mon.-Thur., 10-6 Fri.-Sat.
West Cobb Library	9-9 Mon.-Thur., 9-6 Fri.-Sat., 1-5 Sun.	10-8 Mon.-Thur., 10-6 Fri.-Sat.



Parks

Parks Maintenance, Renovations, and Expansion Impacts:

- New Properties purchased and master planned deferred maintenance/development
- Special Projects deferred
- Equipment Replacement Program (4 years behind schedule)
- Pole Replacement Program (2 years behind schedule)
- Tennis Court Renovation and Playground Replacement Program (2 years behind schedule)
- Historical House Renovations Program deferred
- Lake Renovation deferred
- Infrastructure Renovations - Water Lines, Drainage, Sewer Lines, Electrical Systems, and Facility Renovations deferred
- Fields and Parks Land Renovations deferred
- Trail System Maintenance deferred.



Government Service Centers

Government Service Centers Closures – (proposed Jan. 1, 2011)

- East Cobb
- South Cobb

Services Rendered (Transactions)

- Business licenses Applications & Payments (2,902)
- Water bills (9,381)
- Tag renewals (7,290)
- Tax Payments (6,874)
- Homestead Exemption Applications (5,175)
- CCT Tickets & Stamps (641)
- General Cobb County Service Information Calls (23,302)



COBB COUNTY FINANCE DEPARTMENT

Unfunded General Fund Positions

DOT – 3 positions - \$217,965

Parks – 1 position - \$61,198

Police – 8 positions - \$603,998

Police Training Center – 1 position - \$104,726

Department of Public Safety – 1 position - \$60,581

Library – 8 positions - \$412,161

Senior Services – 4 positions - \$167,985

Tax Commissioner – 4 positions - \$199,408 (Includes 2 Tag positions)

Property Management – 3 positions - \$193,017

Human Resources – 1 position - \$84,122

County Clerk – 1 position - \$59,282

Administration – 1 position - \$58,145

Legal – 1 position - \$120,150

OVERALL TOTAL - \$2,342,738



COBB COUNTY FINANCE DEPARTMENT

Unfunded General Fund Capital (Public Safety)

Equipment Replacements – \$769,305

Police - \$557,905

- Toughbook In-Car Computers
- Facility Security & Surveillance
- Protective Masks & Hoods

Animal Control - \$49,000

- Renovations to Heating & Air Units
- Alarm System Upgrade
- Facility Improvements

800 MHz Radio System - \$32,400

- Computer Equipment

Other Public Safety - \$130,000

- Training Simulator
- Automatic External Defibrillators (AED's)



Unfunded General Fund (cont.)

Other General Fund Unfunded Capital:

- GIS-aerial Orthophotography - \$365,855
- Upgrade Electronic Data Storage - \$140,485
- 311 System - deferred
- Various Other Technology Projects deferred - \$1 - \$2 mil.
- Judicial Relocations & Renovation - \$3.5 mil.
- Scheduled FY 2011 Facility Renovations - Countywide - \$2.2 mil.
- Prior Year Deferred Facility Renovations - Countywide– \$3.1 mil.
- Parks: Light Pole Replacements - \$100,000
- Vehicle Replacements - backlogged & deferred needs - \$2.5 - \$3 mil.
- Various Departments deferred & unmet annual capital needs - \$2 - \$3 mil.



Unfunded DOT Capital

Local Match - FY 2011 Resurfacing (Public Roadways) - \$9,000,000
Resurfacing (County Facilities) - \$2,000,000
Local Match - Annual Allocation Grants (Transit Capital) - \$2,034,600
Local Match - Discretionary Grants - \$3,014,800
Crew Equipment - \$30,000



COBB COUNTY FINANCE DEPARTMENT

Unfunded Fire Fund Capital

Equipment Replacements – \$1,241,050

- Manual External Defibrillators
- Suction Units
- Kevlar Ballistic Gear for MedOps
- Apparatus Jacks
- Extrication Equipment Sets
- Engine 35



COBB COUNTY FINANCE DEPARTMENT

General Fund Revenues

General Fund	FY 10 Adopted	FY 11 Proposed	% Change
Revenues:			
Property Taxes	\$ 186,673,374	\$ 176,924,898	-5.22%
Penalties & Interest	\$ 4,731,000	\$ 5,209,825	10.12%
Other Taxes	\$ 36,092,502	\$ 34,930,510	-3.22%
Licenses and Permits	\$ 17,504,838	\$ 20,431,343	16.72%
Intergovernmental Revenues	\$ 4,317,268	\$ 3,494,013	-19.07%
Charges for Services	\$ 44,735,196	\$ 44,329,119	-0.91%
Fines and Forfeitures	\$ 15,640,000	\$ 16,431,688	5.06%
Miscellaneous Revenue	\$ 3,741,432	\$ 5,019,920	34.17%
Other Financing Sources	\$ 472,894	\$ 435,433	-7.92%
Transfers	\$ 24,089,867	\$ 20,802,387	-13.65%
<i>Total</i>	\$ 337,998,371	\$ 328,009,136	-2.96%



General Fund Expenditures

General Fund	FY 10 Adopted	FY 11 Proposed	% Change
Personnel Services			
Salaries	\$ 162,708,954	\$ 155,729,635	-4.29%
Taxes & Benefits	\$ 71,098,672	\$ 75,547,393	6.26%
Total Personal Services	\$ 233,807,626	\$ 231,277,028	-1.08%
Operating	\$ 77,140,413	\$ 73,099,548	-5.24%
Capital	\$ 1,186,189	\$ 1,147,202	-3.29%
Debt Service	\$ 1,208,956	\$ 1,000,195	-17.27%
Transfers Out	\$ 21,958,805	\$ 19,825,803	-9.71%
Contingency	\$ 2,696,382	\$ 1,659,361	-38.46%
Total	\$ 337,998,371	\$ 328,009,136	-2.96%



Grants & Capital Budgets

Grant Funds	FY 10 Adopted	FY 11 Proposed	% Change
CDBG	3,695,678	3,986,852	7.88%
HOME	1,893,294	1,955,086	3.26%
JAG	169,229	171,323	1.24%
<i>Subtotal</i>	5,758,201	6,113,261	6.17%
Capital Funds			
800 MHz Radio System	1,087,694	1,087,694	0.00%
Capital Projects	6,271,915	7,076,096	12.82%
Water RE&I	37,676,924	38,766,369	2.89%
Water System Dev Fee	40,236,514	54,019,200	34.25%
<i>Subtotal</i>	85,273,047	100,949,359	18.38%
Total Grant & Capital Funds	91,031,248	107,062,620	17.61%



Capital Projects

	FY 11 Proposed
Voice Over IP	786,090
Community Development Application System	611,070
Public Safety Record Mgt System	807,971
PC & Printer Replacement	979,889
Judicial Upgrade System	146,971
Tivoli Storage Manager	83,950
Regional Transportation Plan	564,077
Powder Springs Station	2,835,578
Radar Units & Digital Camera's-Police Veh.	216,150
Emergency Notification Sirens	100,000
Total Capital Projects	7,131,746



Proposed FY 11 Budget Schedule

**Advertise in Marietta Daily Journal
August 27, 2010**

**Public Hearing
September 14, 2010**

**Adoption
September 28, 2010**



COBB COUNTY FINANCE DEPARTMENT

Appendix – Fee Schedules



COBB COUNTY FINANCE DEPARTMENT

Library Proposed Fees

Fines and Fees	Current Fees	Proposed Fees
Overdue Book Fine (per day)	\$0.10	\$0.15
Overdue Audio Book Fine (per day)	\$0.10	\$0.15
Overdue Music CD Fine (per day)	\$0.10	\$0.15
Overdue VHS Videos Fine (per day)	\$0.10	\$0.15
Overdue DVD Fine (per day)	\$0.10	\$1.00
Overdue Playaways Fine (per day)	\$0.10	\$0.15
Overdue Interlibrary Loan Fine (per day)	N/A	\$2.00
Microform Copy Fee	\$0.10	\$0.15
PC Printing Fee (b/w)	\$0.10	\$0.15



COBB COUNTY FINANCE DEPARTMENT

Parks

COMMUNITY CENTERS	Current Fees	Proposed Fees
Resident	\$25/hr	2-4 hrs - \$25/hr 5-8 hrs - \$200.00 8 -15 hrs - \$300.00
Non-Profit	\$ 25/hr	2-4 hrs - \$25/hr 5-8 hrs - \$200.00 8 -15 hrs - \$300.00
Business	\$50/day \$100/day NR	2-4 hrs - \$35/hr 5-8 hrs - \$200.00 8 -15 hrs - \$400.00
Deposit	\$100	\$150



COBB COUNTY FINANCE DEPARTMENT

Parks Continued

RECREATION CENTERS	Current Fees	Proposed Fees (Hourly)
Gym Resident	\$10.00 weekday \$15.00 weekend	\$25.00 weekday \$30.00 weekend \$400.00 maximum
Gym Business	\$15.00 weekday \$20.00 weekend	\$35.00 weekday \$50.00 weekend \$600.00 maximum
Activity Room Resident	\$7.00 weekday \$8.00 Weekend	\$20.00 weekday \$20.00 weekend
Activity Room Business	\$10.00 weekday \$12.00 weekend	\$25.00 weekday \$25.00 weekend
Deposit	N/A	\$150.00



Parks Continued

THERAPEUTIC RECREATION	Current Fees	Proposed Fees
Social Club Activities	\$35 Quarter	\$45 quarter
Summer Camp	Camp Horizon: \$85 wk	Camp Horizon \$110/wk



COBB COUNTY FINANCE DEPARTMENT

Parks Continued

ATHLETIC FIELD RENTAL	Current Fees	Proposed Fees
Community Park: Resident/Non-Profit	N/A	\$25/hr/field \$100/field (day) \$150/field (night)
Community Park Business	N/A	\$35/hr/field \$125/field (day) \$175/field (night)
Athletic Complex (Lost Mtn Park /Al Bishop Park) Business	N/A	\$400/day(3 fields) \$600/day (5 fields) + \$50/field -lights



Parks Continued

Adult Athletics	Current Fees	Proposed Fees
Softball - Spring	\$450/team	\$480/team
Softball - Fall	\$280/team	\$300/team
Coke Classic - Men's	\$150/team	\$200/team
Coke Classic - Women's	\$140/team	\$175/team
Coke Classic - Youth	\$80/team	\$85/team
Coke Classic – Special Population	\$50/team	\$50/team
Basketball	\$320/team	\$350/team
Flag Football	\$350/team	\$400/team



Parks Continued

Tennis	Current Fees	Proposed Fees
Court Fees	\$1.50	\$2.00
Court Fees - Youth	\$1.00	\$1.50
Court Fees - Instructor	\$3.50	\$5.00
Classes (6 Classes)	\$42	\$48.00
Round Robins	\$3.00	\$4.00
Ball Machine	\$15.00	\$20.00
Atlanta Lawn Tennis Association (Tennis Center)	\$120	\$140
Atlanta Lawn Tennis Association (Satellite Center)	\$85	\$100
Atlanta Lawn Tennis Association (Tennis Center) – Youth	\$85	\$100
Atlanta Lawn Tennis Association (Satellite Center) - Youth	\$70	\$85
US Tennis Association (Tennis Center)	\$120	\$140
US Tennis Association (Satellite Center)	\$85	\$100
US Tennis Association (Tennis Center) -Youth	\$85	\$100
US Tennis Association (Satellite Center) - Youth	\$70	\$85
Cobb Singles	\$15 match	\$20 match



Parks Continued

GYMNASTICS	Current Fees (hourly classes)	Proposed Fees (hourly classes)
Parent/Tot	\$4.40	\$6.00
Preschool (Age 3)	\$4.40	\$6.00
Preschool (Age 4)	\$4.40	\$6.00
Preschool (Advanced)	\$4.40	\$6.00
	\$4.40	\$8.00
	\$6.60*	\$10.00*
Youth (5 & Up)	\$8.80**	\$12.00**
Cheer/Tumbling	\$4.40	\$8.00
Registration Fee	\$15/year	Discontinued

*1.5 hour classes
 **2 hour classes



Parks Continued

Natural Resources Programs	Current Fees	Proposed Fees
Schools	N/A	\$1.00 per child
Camps, Daycare, Others – (County Park)	N/A	\$2.00 per child
Camps, Daycare, Others – (Non County Facility)	N/A	\$3.00 per child
Permits	N/A	\$10.00 per permit



Parks Continued

Aquatics (admission)	Current Fees	Proposed Fees
Daily Fees	\$3.00	\$3.30
Daily Fees - Youth	\$2.00	\$2.36
10 Visit	\$22.00	\$25.00
10 Visit - Youth	\$13.00	\$14.50
Monthly	\$25.00	\$27.50
Monthly - Youth	\$18.00	\$20.00
Quarterly	\$68.00	\$75.00
Quarterly Youth	\$40.00	\$44.00
Annual	\$180.00	\$198.00
Annual - Youth	\$124.00	\$136.00



Parks Continued

Aquatics	Current Fees	Proposed Fees
Family Passes - 3 Month (2-4person)	\$70.00	\$100.00
Family Passes - 3 Month (5 person)	\$80.00	\$110.00
Family Passes - 3 Month (6 or more person)	\$90.00	\$120.00
Family Passes - Seasonal Summer (2-4person)	\$70.00	\$100.00
Family Passes - Seasonal Summer (5 person)	N/A	\$110.00
Family Passes - Seasonal Summer (6 or more person)	N/A	\$120.00
Learn To Swim	\$52.00	\$64.00
Learn To Swim - (Infant & Preschool)	\$26.00	\$32.00
Aqua-Aerobics - (Adults)	\$3.00	\$3.50



Parks Continued

Aquatics (rentals)	Current Fees	Proposed Fees
Public & High Schools (per lane)	\$5.00/hr.	\$8.00/hr.
U.S.A. Swimming (per lane)	\$3.00/hr.	\$6.00/hr.
Facility Rental (10 hour or less)	\$500.00 per day	\$500.00 per day*
Facility Rental (10 hour or less)	\$750.00 per day	\$750.00 per day*
Special Areas - (Lobby/Classroom)	N/A	\$35.00 per day

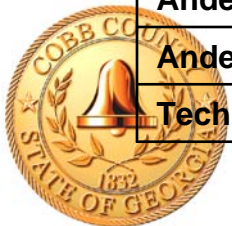
*Plus \$16/hr per Lifeguard & \$10/hr per staff member



COBB COUNTY FINANCE DEPARTMENT

Parks Continued

Arts & Cultural Affairs	Current Fees	Proposed Fees
BLACK BOX - (Rehearsal/move in/out 14 day maximum, majority of rental days must be performances)	30% ticket sales or \$50/performance (greater amount)	\$120 day
BLACK BOX - (Show Days)	N/A	\$150 day
Facility Rental	\$10 hour (3 hr minimum)	\$20 hour (4 hr minimum)
Facility Deposit	\$50	\$60
Classes - Pre-School	\$10/hr	\$10/hr
Classes - Elementary, Middle, H.S. & Adult	\$5/hr	\$7/hr
Classes - Summer Programs	\$4/hr	\$4.50/hr
ETC Camp	\$4/hr	\$4.50/hr
Anderson Theatre (Rehearsal hours)	\$30/hr	\$35/hr
Anderson Theatre (Show hours)	\$59/hr	\$65/hr
Anderson Theatre Tickets (5 Shows)	\$40	\$42
Anderson Theatre Tickets (per show)	\$15	\$17
Technician Fees, TAP	\$15 hr (3 hr minimum)	\$25 hr (4 hr minimum)



Parks Continued

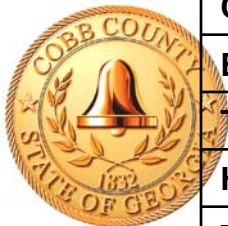
Cobblestone Golf Course	Current Fees	Proposed Fees
Weekday Green Fee	\$43.40	\$47.40
Weekend Green Fee	\$51.89	\$55.89
Golf Cart Fee	\$13.21	\$14.21



COBB COUNTY FINANCE DEPARTMENT

Parks Continued

Mable House Barnes Amphitheatre	Current Fees	Proposed Fees
Rental Rate	N/A	10% of gross receipts or \$7,000 (whichever is greater)
Civic Parking Rate-per event	N/A	\$500.00
4' Tables	N/A	\$3.00
8' Tables	N/A	\$4.00
Chairs	N/A	\$1.00
Podium	N/A	\$25.00
Musician Chairs	N/A	\$1.50
Versalite Riser (4X8 section)	N/A	\$50.00
Custodian Services	N/A	\$500 per 8 hr event
Custodian Services (2 Shows)	N/A	\$500.00
Custodial Services (4 hr event)	N/A	\$250
Custodial (per hr)	N/A	\$15.00
Box Office Staff	N/A	\$12.00 hr
Ticket Taker	N/A	\$10.00 hr
House Manager	N/A	\$12.50 hr
Technical Director /hr	N/A	\$55.00



Public Safety - Animal Control

Animal Control	Current Fees	Proposed Fees
Boarding Fee	\$5/day	\$10/day
Bite Quarantine Fee	\$6/day	\$15/day
Microchip Fee	No Charge	\$20



COBB COUNTY FINANCE DEPARTMENT

Public Safety - Police Department

Police	Current Fees	Proposed Fees
Parade Permits	N/A	\$100
Special Events	N/A	\$2,000
Incident/Accident Report Fee	N/A	\$0.25/page
Alcohol Work Permit Fee	\$20	\$30



COBB COUNTY FINANCE DEPARTMENT

Public Safety - Training Center

Public Safety Training Center	Current Fees	Proposed Fees
Firearms Range User Fees	N/A	\$50 per training cycle
EVOC Range User Fees	N/A	\$100 per day
Police Training Course User Fee	N/A	\$75-\$150 based on course
Defensive Tactics Room User Fee	N/A	\$100 per day



COBB COUNTY FINANCE DEPARTMENT

Community Dev. Zoning

Rezoning fee for Single-family residential	Current Fees	Proposed Fees
Up to 5 acres	\$250.00	\$500.00
5-10 acres	\$700.00	\$1,000.00
10-20 acres	\$1,000.00	\$1,500.00
20-100 acres	\$1,500.00	\$2,000.00
100+ acres	\$1,500 + \$30/acre	\$2,500.00 + \$25/acre



COBB COUNTY FINANCE DEPARTMENT

Community Dev. Zoning

Rezoning fee for Med. & High density residential	Current Fees	Proposed Fees
Up to 5 acres	\$700.00	\$750.00
5-10 acres	\$1,200.00	\$1,500.00
10-20 acres	\$1,500.00	\$2,000.00
20-100 acres	\$2,000.00	\$2,500.00
100+ acres	\$2,000.00 + \$40/ acre	\$3,000.00 + \$25/acre



COBB COUNTY FINANCE DEPARTMENT

Community Dev. Zoning

Rezoning fee for commercial & industrial	Current Fees	Proposed Fees
Up to 5 acres	\$900.00	\$1,000.00
5-10 acres	\$1,500.00	\$2,000.00
10-20 acres	\$1,800.00	\$2,500.00
20-100 acres	\$2,200.00	\$3,000.00
100+ acres	\$2,200.00 + \$50/acre	\$3,500.00 + \$25/acre



COBB COUNTY FINANCE DEPARTMENT

Community Dev. Zoning

Other Zoning Fees	Current Fees	Proposed Fees
Maximum fee for any rezoning	\$5,000.00	\$10,000.00
Zoning certification fee	\$25.00	\$40.00
Variance fee (residential)	\$100.00	\$150.00
Variance fee (commercial)	\$450.00	\$500.00
Administrative variance fee	N/A	\$100.00 + \$50/item
Land Use Permit (residential)	\$100.00	\$150.00
Special Land Use Permit fee	\$150.00	\$1,000.00
Other Business fee (Zoning modification fee)	N/A	\$300.00 + \$50/item
Sign fee (beyond refundable portion)	N/A	\$9.00 per sign + deposit



COBB COUNTY FINANCE DEPARTMENT

Community Dev. Alcohol

Alcoholic Beverage Fees	Current Fees	Proposed Fees
Beer - Pouring	\$550	\$600
Bottle House Beer	\$550	\$600
Beer - Package	\$550	\$600
Wine - Package	\$550	\$600
Wine - Pouring	\$550	\$600
Bottle House Wine	\$550	\$600
Sunday Sales – Pouring Only	\$550	\$1,000
Farm Winery	\$550	\$600
Advertising Fee – new businesses with alcoholic beverages	\$250	\$600
Advertising Fee - change of ownership or licensee for alcoholic beverages	\$100	\$300



Community Dev. Regulatory

Taxi Cabs / Vehicle for Hire - Regulatory Fee	Current Fee	Proposed Fees
New Application Fee	\$100	\$200
Application Renewal Fee	\$50	\$100
Car Renewal Fee	\$25 per car	\$75 per car
New Car Fee	\$50 per car	\$100 per car

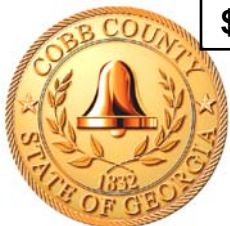


COBB COUNTY FINANCE DEPARTMENT

Comm. Dev. Business Registration

Gross Revenue Range - A1	Current Fees	Proposed Fees
\$0 - \$99,999	\$85.00	\$102.00
\$100,000 – 249,999	\$160.00	\$192.00
\$250,000 - \$499,999	\$280.00	\$336.00
\$500,000 - \$749,999	\$430.00	\$516.00
\$750,000 - \$999,999	\$580.00	\$696.00
\$1,000,000 – \$2,999,999	\$1,255.00	\$1,506.00
\$3,000,000 - \$4,999,999	\$2,455.00	\$2,946.00
\$5,000,000 - \$9,999,999	\$4,455.00	\$5,346.00
\$10,000,000 - \$19,999,999	\$6,455.00	\$7,746.00
\$20,000,000 - \$39,999,999	\$8,455.00	\$10,146.00
\$40,000,000 - \$79,999,999	\$10,455.00	\$12,546.00
\$80,000,000 - Above	\$12,455.00*	\$14,946.00**

*Plus \$100.00 per million or portion thereof over \$100,000,000
 ** Plus \$120.00 per million or portion thereof over \$100,000,000



COBB COUNTY FINANCE DEPARTMENT

Comm. Dev. Business Registration

Gross Revenue Range – A2	Current Fees	Proposed Fees
\$0 - \$99,999	\$90.00	\$108.00
\$100,000 – 249,999	\$178.00	\$213.60
\$250,000 - \$499,999	\$318.00	\$381.60
\$500,000 - \$749,999	\$493.00	\$591.60
\$750,000 - \$999,999	\$668.00	\$801.60
\$1,000,000 – \$2,999,999	\$1,455.00	\$1,746.60
\$3,000,000 - \$4,999,999	\$2,855.00	\$3,426.00
\$5,000,000 - \$9,999,999	\$4,855.00	\$5,826.00
\$10,000,000 - \$19,999,999	\$6,855.00	\$8,226.00
\$20,000,000 - \$39,999,999	\$8,855.00	\$10,626.00
\$40,000,000 - \$79,999,999	\$10,855.00	\$13,026.00
\$80,000,000 - Above	\$12,855.00*	\$15,426.00**

*Plus \$200.00 per million or portion thereof over \$100,000,000
 ** Plus \$240.00 per million or portion thereof over \$100,000,000



COBB COUNTY FINANCE DEPARTMENT

Community Dev. Building Permits

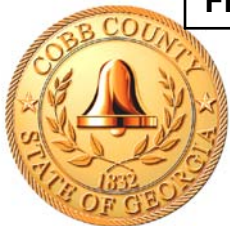
- **Community Development is proposing a building permit fee increase (on average about 32%) based on updated International Building Code cost schedule.**



COBB COUNTY FINANCE DEPARTMENT

Fire Department

Plan Review Type	Current Fees	Proposed Fees
Site Plan Review	N/A	\$100
Commodity Rack Assessment	N/A	\$200
Special Extinguishing Systems (clean agent, dry chemical, etc.)	N/A	\$200
NFPA 96 Hood Plan	N/A	\$100
NFPA 33 Spray Booth	N/A	\$100
Mechanical (HVAC)	N/A	\$100
Tent	N/A	\$50
Special Event / Exposition	N/A	\$100
Revisions (any type)	N/A	\$50
Plan Review--Other	N/A	\$100
Multi-Story Plans (Any type)—Additional Per Floor	N/A	\$100
Fireworks (per event)	N/A	\$250



Fire Dept. Continued

Plan Review Type	Current Fees	Proposed Fees
New Building /Addition - Up to 12,000 sq. ft.	N/A	\$250
New Building /Addition - Greater than 12,000 sq. ft	N/A	\$350
New Tenant / Addition (includes remodel) - Less than 3,000 sq. ft.	N/A	\$100
New Tenant / Addition (includes remodel) - 3,000 to 12,000 sq. ft.	N/A	\$200
New Tenant/Addition (includes remodel) - Greater than 12,000 sq. ft	N/A	\$300
New Sprinkler System - Up to 12,000 sq. ft.	N/A	\$200
New Sprinkler System - Greater than 12,000 sq. ft	N/A	\$300
Tenant Sprinkler Modification – 9 - 30 sprinkler heads	N/A	\$100
Tenant Sprinkler Modification - 31 - 100 sprinkler heads	N/A	\$175
Tenant Sprinkler Modification - Greater than 100 sprinkler heads	N/A	\$250
New Fire Alarm System - Up to 12,000 sq. ft.	N/A	\$200
New Fire Alarm System - Greater than 12,000 sq. ft	N/A	\$300
Tenant Fire Alarm - 9 - 30 devices	N/A	\$100
Tenant Fire Alarm - 30 - 100 devices	N/A	\$175
Tenant Fire Alarm - Greater than 100 devices	N/A	\$250

