



**Cobb County Government
Fiscal Year 2010 Amended Budget**



**FY 2010 Amended Budget
Chairman's Message**



BOARD OF COMMISSIONERS

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Samuel S. Olens
Chairman

September 8, 2009

Fellow Commissioners:

In accordance with state law, I am pleased to present the FY 10 Amended Budget. The FY 10 Amended Budget maintains the long-term goals of the Board of Commissioners while recognizing the immediate demands for county services.

FY 10 Budget Goals

The preparation of the FY 10 Amended Budget was filled with many challenges. With the current state of the economy, Cobb County has seen a decline in revenues that has required us to revisit the FY 09 adopted budget and to reassess the FY 10 proposed budget which are both found in the FY 09 & 10 Biennial Budget. In a proactive response to the changing economic environment and recent legislative actions taken by the State, Cobb County amended the FY 09 adopted operating budget in both December 2008 and March 2009 for a combined reduction of \$25.2 million dollars.

To accomplish this reduction, thirty-six unfilled positions were eliminated providing a \$1.9 million savings. Merit pay for employees in the amount of \$5.2 million was removed in FY 09 and is also not included in the FY 10 amended budget. Other operational savings in the combined amount of \$10 million came from the reduction of overtime and various operating accounts county-wide. Capital projects were reduced by \$2.1 million. Transfers and subsidies to other funds were decreased by \$5.8 million and the remaining \$0.2 million results from miscellaneous reductions.

In addition to the reduction of operating accounts, departments were also asked to look at projects and capital acquisitions that could be deferred, scaled back or even eliminated. Included in this list are technology, transportation and facility maintenance projects as well the county's implementation of a 311 communication system. Vehicle acquisitions have also been reduced by a combined \$1.8 million in the FY 09 & 10 amended budgets.

Millage History. Over the past 16 years, the Board of Commissioners has maintained the lowest millage rate in the Atlanta metropolitan area. In an effort to continue to provide the best county services at the lowest cost, the Board of Commissioners recently approved, on July 28, 2009, the FY 09 millage rate of 9.60 mills.

<i>Millage Rate History</i>												
1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
10.62	10.12	9.97	9.84	9.72	9.72	9.72	9.72	9.72	9.60	9.60	9.60	9.60

Continue funding capital replacements for the Operating Funds. The Capital Plan is the primary means for funding the county's capital needs. In the past, all capital replacements and improvements were addressed jointly. Today the merits of each are considered separately. As a result, approximately \$7.4 million is proposed in the FY 10 budget for capital replacements. Included in this amount is funding for the 800 MHz core replacement, voice-over internet protocol, PC and printer replacement, Phase 5 of the GIS implementation plan, Phase 2 of the web portal plan, renovation of Powder Springs Station, weather sirens and various DOT projects.

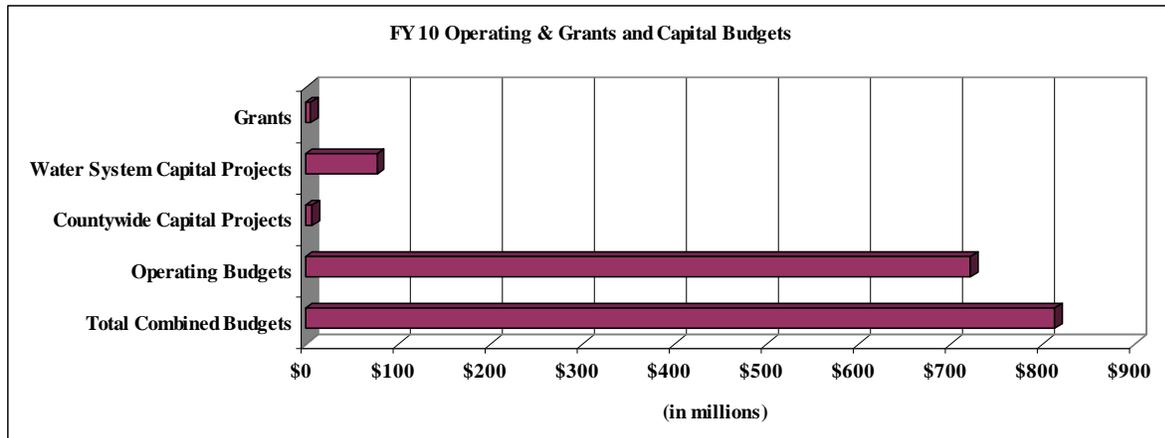
Maintain a strong Capital Plan. The Capital Plan is often cited as one of the primary reasons Cobb County remains a leader in the Atlanta metropolitan area. The FY 10 Budget continues to maintain an emphasis on capital improvements and replacements with more than \$85.3 million budgeted for the capital program.

BUDGET AT-A-GLANCE

Moving forward with preparation of the FY 10 amended budget, the primary goal was to ensure zero reductions in county services, no eliminations of filled positions, no reductions in salaries or the furloughing of employees.

The proposed FY 10 combined operating and capital budgets total approximately \$813 million. Approximately \$7.4 million has been budgeted for countywide projects, while \$77.9 million is budgeted for major Water System capital projects.

The FY 10 operating budgets account for 88.81% of the total \$813 million budget and reflects a decrease of \$34.5 million (4.56%) when compared to the FY 09 adopted operating budgets.



Operating Funds

Governmental Fund Types:

General Fund. The General Fund budget is the largest component of the operating budgets with an FY 10 amended budget of \$331.9 million. This represents a 5.13% decrease when compared to FY 09's adopted budget and 0.12% increase when compared to the FY 09 amended budget.

FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	Percentage Change - FY 10 Amended to:		
				FY 09 Adopted	FY 10 Proposed	FY 09 Amended
				% Inc/Dec	% Inc/Dec	% Inc/Dec
\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%

Expenditures within the General Fund are allocated by the following activities:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	Percentage Change - FY 10 Amended to:		
					FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Personnel Services	\$ 232,106,245	\$ 240,750,884	\$ 230,080,929	\$ 229,810,819	-0.99%	-4.54%	-0.12%
Operating	\$ 77,553,680	\$ 78,684,235	\$ 71,291,689	\$ 75,074,471	-3.20%	-4.59%	5.31%
Capital	\$ 1,684,167	\$ 2,419,811	\$ 1,635,839	\$ 1,186,189	-29.57%	-50.98%	-27.49%
Debt Service	\$ 1,518,399	\$ 1,518,399	\$ 838,484	\$ 1,208,956	-20.38%	-20.38%	44.18%
Transfers Out	\$ 26,519,064	\$ 27,973,773	\$ 20,624,776	\$ 21,934,754	-17.29%	-21.59%	6.35%
Contingency	\$ 10,462,697	\$ 9,735,681	\$ 7,028,379	\$ 2,692,159	-74.27%	-72.35%	-61.70%
Total	\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%

Personnel Services account for 69.24% of the General Fund budget. The decrease of 0.12% from the FY 09 amended budget is due primarily to the reduction of non-public safety overtime and the level

of funding for vacant positions. The proposed budget has no reduction in filled positions and has no pay decreases or furloughs. In addition, there are no new positions or merit increases included in the FY 10 amended budget.

This fund is expected to see an increase in operational expenditures over the next several years related to the construction of a new court house and a new detention facility, both being built with 2005 SPLOST dollars. A new senior center at Powder Springs Station and the expansion of Parks operations for recently purchased park land will also have an added operational impact. An expansion of services with the addition of CCT's transit route 35 at an estimated operational cost of \$1 million annually is being funded with ARRA stimulus dollars in the FY 10 amended budget. This will require an increase in General Fund subsidy dollars beginning in FY 11. These additional operational demands on General Fund dollars in addition to the normal inflationary cost of current operations will place additional stress on an already limited source of funds.

Approximately \$6.8 million of FY 10 General Fund dollars are budgeted for capital. Of this amount, \$5.6 million is for capital projects, with the remaining \$1.2m for operating capital. DOT related projects amount to \$1.6 million, which includes \$815k for the Regional Transportation Plan, \$747k for local matches on state grants and \$34k for construction management. Other projects include \$700k for the 800 MHz core replacement, capital lease payments in the combined amount of \$1.5 million for the judicial information system, community development application system, voice-over internet protocol, public safety records management system and for the purchase of the Powder Springs station. Additional capital projects include PC and printer replacements, GIS and replacement of a port fiber switch.

Total revenues for FY 10 are projected to be \$331.5 million. Property tax revenues account for 56.2% of this funds total revenue. The State of Georgia, with the recent passage of HB 233, has placed a moratorium on all increases in the assessed value of all classes of all subjects of property which are subject to ad valorem taxation. This moratorium is for three years and will impact Cobb's General Fund, Debt Service Fund and Fire District Fund for fiscal years 2010 through 2012. The impact of this legislation to the General Fund is softened somewhat because of the floating homestead exemption but does have a direct impact on revenues generated from non-homesteaded property. The Fire District Fund and the Debt Service Fund, not having the floating homestead exemption, will be directly impacted on 100% of their digest, which is further discussed in each fund's summary.

While property tax revenues are showing a 5.68% increase over FY 09 amended revenues, this is primarily attributable to the state's passage of HB 143 to no longer fund the homeowner's relief tax grant. This revenue source of approximately \$8.5 million (General Fund portion only) was recognized as intergovernmental revenue in previous budgets. Revenues for this fund are broken down by source in the following table.

General Fund Revenues

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	Percentage Change - FY 10 Amended to:		
					FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Property Taxes	\$ 187,280,076	\$ 195,355,332	\$ 176,638,672	\$ 186,673,374	-0.32%	-4.44%	5.68%
Penalties & Interest	\$ 4,228,011	\$ 4,228,011	\$ 4,228,011	\$ 4,731,000	11.90%	11.90%	11.90%
Other Taxes	\$ 35,573,499	\$ 36,597,498	\$ 35,393,499	\$ 36,092,502	1.46%	-1.38%	1.97%
Licenses and Permits	\$ 20,466,000	\$ 20,810,850	\$ 17,881,000	\$ 17,504,838	-14.47%	-15.89%	-2.10%
Intergovernmental	\$ 11,782,236	\$ 11,842,236	\$ 11,782,236	\$ 3,179,418	-73.02%	-73.15%	-73.02%
Charges for Services	\$ 48,023,347	\$ 48,734,925	\$ 45,688,847	\$ 44,178,958	-8.01%	-9.35%	-3.30%
Fines and Forfeitures	\$ 15,455,339	\$ 15,716,489	\$ 14,780,339	\$ 15,632,000	1.14%	-0.54%	5.76%
Miscellaneous Revenue	\$ 7,532,683	\$ 7,608,125	\$ 5,397,936	\$ 3,931,432	-47.81%	-48.33%	-27.17%
Other Financing Sources	\$ 456,040	\$ 456,040	\$ 456,040	\$ 472,894	3.70%	3.70%	3.70%
Transfers	\$ 19,047,021	\$ 19,733,277	\$ 19,253,516	\$ 19,510,932	2.44%	-1.13%	1.34%
Total	\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%

Other Governmental Fund Types:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	Percentage Change - FY10 Amended to:		
					FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Claims	\$ 78,930,148	\$ 83,165,732	\$ 78,711,870	\$ 78,629,766	-0.38%	-5.45%	-0.10%
CSBG	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259	12.13%	12.13%	12.13%
Debt Service	\$ 12,229,807	\$ 12,563,087	\$ 12,229,807	\$ 9,324,152	-23.76%	-25.78%	-23.76%
E911	\$ 9,751,872	\$ 9,920,166	\$ 9,538,533	\$ 9,838,533	0.89%	-0.82%	3.15%
Fire	\$ 72,353,330	\$ 75,873,911	\$ 71,047,876	\$ 70,859,312	-2.06%	-6.61%	-0.27%
Hotel/Motel Tax	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000	-14.35%	-14.35%	-14.35%
Law Library	\$ 630,900	\$ 630,900	\$ 609,520	\$ 707,800	12.19%	12.19%	16.12%
Parking Deck	\$ 460,055	\$ 460,055	\$ 460,055	\$ 459,919	-0.03%	-0.03%	-0.03%
Senior Services	\$ 6,350,181	\$ 6,561,642	\$ 6,117,468	\$ 6,091,023	-4.08%	-7.17%	-0.43%
Total	\$ 192,075,713	\$ 200,544,913	\$ 190,084,549	\$ 185,752,764	-3.29%	-7.38%	-2.28%

Claims Funds. The Claims Funds include Casualty/Liability, Medical, Dental and Workers' Compensation. Each is funded by payments received from operating funds. The FY 10 budget decreased .38% compared to FY 09 adopted. The majority of this decrease is attributed to the decrease in worker's comp funding because of excess reserves currently available.

CSBG. The Community Services Block Grant Fund accounts for monies received from the Georgia Department of Human Resources. This funding, set by the State, has increased by 12.13% in FY 10.

Debt Service Fund. A majority of this fund's revenue is determined by the tax digest and millage rate. Expenditures are determined by the level of debt incurred by the County for general obligation bonds. Current general obligation bonds outstanding include the 2003 Refunding of the 1996 Detention Center Facility Bonds (\$5,220,000 outstanding), 2005 Refunding of the 1996 Park Bonds (\$15,080,000 outstanding), and the 2007 and 2008 Park Bonds (\$25,000,000 and \$15,000,000 outstanding respectively).

An additional \$40 million for park land was approved on a referendum placed on the November 4, 2008 ballot. As of this date these bonds have not been issued. At the time of this referendum it was anticipated that a .1 mill increase would be required to fund this issuance. Based on the current economic climate and passage of HB 233, funding for this new issue is now projected to require an increase of no less than .18 mills. Even without the issuance of the \$40 million in new Park Bonds, the current millage of .22 mills may not be sufficient for the current outstanding issues because of the state's passage of HB 233 and the current economic climate. Close monitoring of the FY 10 digest and the timing and amount of the new Park Bond will be central in determining if an increase is required to meet the county's debt service requirements.

E-911. E-911 is supported almost entirely by a \$1.25 fee paid by all residential and non-exempt commercial telephone customers in unincorporated Cobb County, the City of Powder Springs, and the City of Marietta, and a \$1.00 monthly fee paid by wireless telephone customers within the county's service area. Any revenues collected in excess of expenditures in this fund are, by law (O.C.G.A. 46-5-134), reinvested in the E-911 system.

Fire District Fund. Property taxes are the primary source of revenues for this fund, comprising 95.57% of the total revenues collected. This fund's proposed budget is 2.06% less than FY 09's adopted budget due primarily to the decrease in the tax digest. With the state of the economy and the state's recent passage of HB 233 this fund will also require close monitoring of the FY 10 digest to determine if an increase is required to ensure that adequate sources of funds are available to properly fund fire and emergency services. Also included in this budget is the first year operational cost for the Fire Safety Village.

Hotel/Motel Tax Fund. Cobb County has levied an 8% lodging tax. The receipts from Cobb County, less 37.5%, are pledged as a revenue source for debt service requirements of the coliseum and exhibit hall, as required by OCGA 48-13-51. The remaining 37.5% of these funds are first dedicated to the annual debt service requirements of the Cobb Energy Performing Arts Center. For

FY 10, the debt service requirements amount to \$3,551,542. Any remaining monies will be spent at the direction of the Board of Commissioners per requirements set forth in O.C.G.A 48-13-51.

Law Library Fund. The Law Library fund is funded through legal fees charged to each action or case in a court of record, whether civil or criminal, filed with the County at a sum not to exceed \$5.00 per case or action.

Parking Deck Fund. The parking deck provides parking facilities for Cobb County employees and the general public. Cobb County Property Management provides the maintenance and operational support for this facility. Revenues are derived from Cobb County employees as well as a \$3.00 per vehicle fee for public parking. Public parking revenues account for 53.0% of budgeted revenues while County employees account for 44.6% of budgeted revenues. These funds are used to provide for the operation and maintenance of the Cobb County Parking Facility located at 115 Waddell Street.

Senior Services Fund. The funding for Senior Services is a composite of federal, state and local grants, and a subsidy from the General Fund. For FY 10, this subsidy is budgeted at \$4.5 million. The proposed FY 10 budget is 4.08% less than the FY 09 adopted budget and 0.43% less than the FY 09 amended budget.

Business-Type Funds:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	Percentage Change - FY10 Amended to:		
					FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Compost	\$ 5,744,296	\$ 5,754,354	\$ 5,588,235	\$ -	-100.00%	-100.00%	-100.00%
Golf Course	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184	-4.99%	-4.99%	-4.99%
Solid Waste	\$ 8,853,470	\$ 8,966,971	\$ 8,621,358	\$ 3,270,932	-63.05%	-63.52%	-62.06%
Transit	\$ 20,688,724	\$ 21,434,861	\$ 18,670,954	\$ 19,381,105	-6.32%	-9.58%	3.80%
Water	\$ 176,964,164	\$ 189,444,568	\$ 174,540,994	\$ 179,467,313	1.41%	-5.27%	2.82%
Total	\$ 214,551,715	\$ 227,901,817	\$ 209,722,602	\$ 204,305,534	-4.78%	-10.35%	-2.58%

Compost/Solid Waste Funds. The Compost Facility and Transfer Station have been privatized and will be officially turned over to Advanced Disposal Services prior to the FY 10 budget year. The Vegetative Waste Facility was privatized earlier this fiscal year. The current recommended budget for FY 10 is to fund Keep Cobb Beautiful, and a limited staff to provide oversight of Solid Waste operations as well as the closure/postclosure responsibilities for the county’s two landfills. The current budget also includes a transfer from the General Fund for the debt service requirements on the outstanding Solid Waste Revenue bonds. Total debt service costs (principal & interest) amounts to \$2.5 million. These bonds will be retired in January 2015 and have a current outstanding balance of \$12 million. A small General Fund subsidy in the amount of \$340k is required to fund personnel and operating costs above the projected revenues that are expected to be received from privatization. Prior to privatization, General Fund subsidies were in excess of \$7 million annually. With privatization, an immediate savings in excess of \$4 million is expected to be recognized annually in the General fund.

Golf Course Fund. Cobblestone Golf Course is under the management of a private firm offering quality championship golf services to the local community. Cobblestone is currently averaging 47,000 plus rounds per year which is supported by a proposed \$2.2 million annual budget. This budget includes interest on its 1997 Refunding Recreation Authority Bonds. For FY 10, the interest on this bond amounts to \$111,456. Additionally, a January 1, 2010 principal payment of \$465,000 is also payable which is not included in the \$2.2 million budget for this fund. Final payment on these bonds is January 2014.

Transit Fund. Transit fares are the single operating revenue source generated by Cobb Community Transit (CCT). Federal and state grants are available to supplement the costs of operating expenditures and capital improvements as well as a General Fund subsidy. For FY 10 this subsidy is budgeted at \$8.9 million. This fund is expected to receive \$2 million in stimulus funding in FY 10

for paratransit services and Route 35. These services will impact the General Fund subsidy in budget years beginning in FY 11.

Water Fund. Revenue projections for FY 10 remain in excess of expense projections despite the rate increases from the Cobb Marietta Water Authority on the sale of water to Cobb County's Water System. The proposed FY 10 budget includes an 8.0% rate increase for water sales as well as a 4.0% annual increase for sewer fees. These two revenue sources are estimated to generate a combined \$153 million annually. Revenues in excess of expenses support the ongoing expansion and replacement of county water and sewer lines, as well as water reclamation facility expansion.

GRANTS & CAPITAL FUNDS

The proposed FY 10 grant and capital budgets total in excess of \$91 million. The FY 10 proposed grant and capital budgets are \$10.6 million less than the FY 09 adopted budget. Funding for CDBG, HOME, and Justice Assistance Grant (JAG) are determined by the Department of Housing and Urban Development (HUD) and the Department of Justice, for FY 09, has increased by a combined 6.65% as compared to FY 09 funding. The primary source for this increase is with JAG funding. The capital funds proposed for the FY 10 budget is decreased by 10.47% when compared to FY 09 adopted numbers.

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Grant Funds							
CDBG	\$ 3,639,591	\$ 3,639,591	\$ 3,639,591	\$ 3,695,678	1.54%	1.54%	1.54%
HOME	\$ 1,704,461	\$ 1,704,461	\$ 1,704,461	\$ 1,893,294	11.08%	11.08%	11.08%
JAG	\$ 55,139	\$ 55,139	\$ 55,139	\$ 169,229	206.91%	206.91%	206.91%
<i>Subtotal</i>	\$ 5,399,191	\$ 5,399,191	\$ 5,399,191	\$ 5,758,201	6.65%	6.65%	6.65%
Capital Funds							
800 MHz Radio System	\$ 1,087,694	\$ 1,087,694	\$ 1,087,694	\$ 1,087,694	0.00%	0.00%	0.00%
Capital Projects	\$ 8,756,460	\$ 9,350,779	\$ 7,372,449	\$ 6,271,915	-28.37%	-32.93%	-14.93%
Water RE&I	\$ 30,404,438	\$ 37,700,389	\$ 30,404,438	\$ 37,676,924	23.92%	-0.06%	23.92%
Water System Dev Fee	\$ 56,028,928	\$ 55,243,542	\$ 56,028,928	\$ 40,236,514	-28.19%	-27.17%	-28.19%
<i>Subtotal</i>	\$ 96,277,520	\$ 103,382,404	\$ 94,893,509	\$ 85,273,047	-11.43%	-17.52%	-10.14%
Total Grant & Capital Funds	\$ 101,676,711	\$ 108,781,595	\$ 100,292,700	\$ 91,031,248	-10.47%	-16.32%	-9.23%

Grant Programs. The active funds are on-going federal and state grant programs. The U.S. Department of Housing & Urban Development (HUD) is the primary funding source for county grants. Currently the CDBG and HOME programs are administered through a competitive bid contract with W. Frank Newton, Inc., a private planning, management and development consultant. Most HUD funding passes through Cobb County to various Cobb non-profit agencies, cities, other counties (as members of a local consortium applying for grants), and to individuals and families with housing needs. Some funding is designated for projects related to serving the needs of Cobb's senior citizens and persons identified by the Americans with Disabilities Act (ADA). The Justice Assistance Grant (JAG) Fund was formerly known as the Local Law Enforcement Block Grant (LLEBG) Program Fund. The JAG grant funding is used by county departments, other cities and organizations for crime prevention and public safety activities.

800 MHz Radio System Replacement Fund. This fund was established during FY 06 by action of the Board of Commissioners (BOC) for the purpose of setting aside core replacement dollars for the county's 800 MHz radio system. Cobb County currently collects annual core contributions from all Cobb County operating funds that utilize the 800 MHz system, the City of Austell and other outside agencies that have radios connected to this system. Based on the **Second 800 MHz Users License Agreement**, the cities of Acworth, Kennesaw, Marietta, Powder Springs and Smyrna have elected to maintain their own 800 MHz radio system replacement fund. All monies received in this fund will be reserved for future 800 MHz core replacement and/or upgrades.

Capital Projects Fund. This fund contains projects from various sources, usually in the form of interfund transfers from operating funds. Most projects found here are funded from annual county operating revenues, as opposed to federal/state grants, sales tax dollars or general obligation or revenue bond proceeds. Projects selected for funding during the formal biennial budget process, Capital Improvement Program (CIP), and Capital Replacement Schedule (CRS), are usually

budgeted for in this fund as discussed below. Additional project funding appropriations, as necessary for FY 10 will be taken to the BOC for approval during the year-long agenda process. Our capital plan includes both CIP and CRS items (refer to the detail for a complete listing of items included in the Proposed FY 10 Budget).

Water Capital Funds. The Water System has four active capital funds: Water & Sewerage Construction Bond, Stormwater Capital, Water RE&I, and Water SDF. The first fund was created when the Water System issued a \$100 million revenue bond in late 2003 and in FY 09 has issued an additional \$135 million in revenue bonds. The Stormwater Capital fund contains projects funded by developer contributions (in-lieu of detention infrastructure). The first two funds are not included for funding in the biennial budget. The next two funds projects are included in the biennial budget and primarily funded by annual Water System operating fund profits. These capital funds account for on-going water and sewer infrastructure recapitalization and expansion needs, as outlined in the Water System's long-term Capital Plan. (Detail for these two funds is included later in this document).

SPLOST. The current SPLOST budget is in excess of \$1 billion and currently funding four major county capital project categories: transportation, public safety communications, jail expansion, and a new judicial facility. The FY 10 proposed budget does not add further funding to the 2005 SPLOST program.

CONCLUSION

The FY 10 Amended Budget is the second of two years included in the FY 09/10 Biennial Budget. The two-year budget process is yet another planning tool implemented to clearly define immediate and future budget needs. The merit of the biennial budget was highlighted by Moody's Investors Service in 1995 when the Cobb County General Obligation Bonds were upgraded from Aa1 to Aaa, referencing strong financial controls, performance and long-term strategic and capital planning. For similar reasons, Fitch IBCA was the second rating agency to rate Cobb's credit Triple AAA in 1996.

In 1997, Standard and Poors became the third of the nation's top three bond rating agencies to rate Cobb's credit Triple AAA - the highest grade possible. In May 2009, Cobb County's Triple - Triple "A" credit rating for the General Obligation and Revenue Bonds was reconfirmed by all three rating agencies. The county has maintained its Triple - Triple "A" credit rating for the thirteenth consecutive year. The Triple A rating is the most highly acclaimed indicator of the overall financial strength of a community. These independent ratings produce significant interest savings and verify that Cobb's sound fiscal policies and conservative management philosophy will continue to guide Cobb through these economically challenging times as well as into the future.

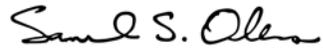
In March 2009, the county received the same excellent credit rating for the Tax Anticipation Notes (TANs), which are issued annually. This outstanding credit rating allows Cobb County to incur short-term and long-term debt at the lowest possible interest rate. As a result, Cobb County remains in the top 1% of financially secure counties across the nation.

Additionally, the County's Water and Sewer System was reaffirmed its Triple - Triple "A" credit rating upon the issuance of \$135 million in revenue bonds in July 2009. Cobb's Water and Sewer System was the first independent Water and Sewer System (funded 100% from fees) in the country to receive this coveted rating.

The three rating agencies cited several factors that attributed to the county's renewed ratings. Those factors included the county's low property tax rates, low debt levels, financial management fund balance reserve policy, diverse economy, a significant use of current resources for capital needs, and the practice of biennial budgeting.

It is with great pride that I present to you, my fellow Commissioners, the FY 10 Amended Budget that communicates the leadership and vision of the Board of Commissioners to define our present opportunities and anticipate our future challenges.

Respectfully submitted,

A handwritten signature in black ink that reads "Samuel S. Olens". The signature is written in a cursive style with a large initial 'S'.

Samuel S. Olens, Chairman
Cobb County Board of Commissioners



**FY 2010 Amended Budget
Positions & Benefits**

The Personal Services component of the budget consists of employee salaries and benefits. The largest portion of the Personal Services budget is made up of employee salaries. Salary accounts include regular salaries for full-time employees, part-time salaries and overtime salaries for hours exceeding the Fair Labor Standards Act (FLSA) thresholds.

The following is a list of reallocations to Personal Services for FY10.

REALLOCATIONS

Periodically, departmental position allocations are reviewed for transfer opportunities to maximize human resources or to increase the efficiency levels in Cobb County's workforce.

The following positions within the Water System's Warehouse Unit, along with the associated salary and fringe budgets, will be reallocated from budget level 5100, the Administration Division, to budget level 5190, the Operations Division, effective October 4, 2009.

- Fiscal Technician II, grade 43 #1011-013
- Fiscal Technician III, grade 45 #1012-001
- Mail Services Technician, grade 41 #1035-004
- Warehouse Worker I, grade 42 #4005-002
- Warehouse Worker I, grade 42 #4005-005
- Warehouse Technician, grade 41 #1035-004
- Warehouse Supervisor, grade 50 #4901-001

The following positions within the Community Development Agency, along with the associated salary and fringe budgets, will be reallocated to the Information Services Department, effective October 4, 2009.

- Programmer/Analyst I, grade 56 #3006-007

HEALTH BENEFITS

The County's leaders recognize that improving the health and well-being of employees will lower overall medical costs and improve productivity over a long term. The Board of Commissioners will be presented with recommendations to expand the current wellness program, offering employees the opportunity to voluntarily participate in biometric screenings and health risk assessments. The goal is to raise employee awareness of important health issues that have a potential to lead to future adverse medical events. As individual health risks are identified, employees will be offered encouragement for finding ways to change their health-related behaviors through personal "health coaching" (on-line and by telephone), managed by a private health management company. For example, tools, coaching, and resources will be provided for weight management, smoking cessation, nutrition counseling, and stress management. As employees recognize they can improve their health and well-being, the rise of health care costs will slow down, and it is predicted that productivity will increase.

The Cobb County Wellness Works Committee is charged with identifying, implementing, and or promoting activities and alternatives that result in healthier lifestyles for employees and reduced health care costs for the county. Again this year, the Committee continued to support programs such as *Weight Watchers*, Men's Health seminars, water aerobics, a beginner's boot camp, and encouraged participation in the University of Georgia/Cobb Extension Service's "Walk Georgia" Program.

The County's comprehensive health and welfare programs are designed to give employees a choice in healthcare plan designs with access to local service provider networks. Providers communicate with employees and family members to encourage participation in medical management programs (disease management, case management and utilization management programs).

The overall health plan program budget is increasing at 9% for the 2010 fiscal year. The Medicare Advantage option that was added for over-65 retirees last year experienced higher than expected claims and the federal subsidy was reduced, thus leading to a much higher than anticipated renewal offer from Anthem Blue Cross Blue Shield. As a result, a Request for Proposal (RFP) has been issued to select a new vendor for this plan, to consider other options available in the market.

The newest health plan option, an HMO, offered by Kaiser Permanente is renewing at a 7.5% increase for 2010. This plan will continue to be the lowest cost option for active employees and under-65 retiree population. It has been announced that Kaiser is opening another Cobb County medical center before the end of 2009, bringing the total number of facilities in Cobb to four for the 2010 calendar year. This demonstrates their continued commitment to Cobb County. Cobb continues to be the county in metro Atlanta with the most Kaiser medical centers.

2010 BENEFIT PREMIUMS

Bi-Weekly Premiums for the BCBSGA PPO Plan

	Effective 10/9/09 paydate		Effective 01/15/10 paydate	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$44.84	\$302.44	\$48.87	298.41
Single + 1	\$139.47	\$563.81	\$152.03	551.26
Family	\$190.69	\$770.86	\$207.85	753.69

Bi-Weekly Premiums for the BCBSGA Open Access POS Plan

	Effective 10/09/09 paydate		Effective 01/15/10 paydate	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$30.42	\$301.14	\$33.15	\$298.41
Single + 1	\$110.27	\$561.18	\$120.19	\$551.26
Family	\$150.75	\$767.26	\$164.32	\$753.69

Bi-Weekly Premiums for the BCBSGA HMO Plan

	Effective 10/09/09 paydate		Effective 01/15/10 paydate	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$21.89	\$216.69	\$23.86	\$214.72
Single + 1	\$78.36	\$398.81	\$85.41	\$391.76
Family	\$105.79	\$538.39	\$115.31	\$528.87

Bi-Weekly Premiums for the Kaiser-Permanente HMO Plan

	Effective 10/09/09 paydate		Effective 01/15/10 paydate	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$17.65	\$158.87	\$18.98	\$170.78
Single + 1	\$63.20	\$289.86	\$67.94	\$311.59
Family	\$85.31	\$391.30	\$91.71	\$420.64

Monthly Premiums for the Medicare Advantage – PFFS

	Effective 10/01/09 Pension Check Date		Effective 01/01/10 Pension Check Date	
	<i>Retiree</i>	<i>County</i>	<i>Retiree</i>	<i>County</i>
Single	\$36.73	\$330.53	TBD	TBD
Single + 1	\$131.47	\$603.03	TBD	TBD

Bi-Weekly Premiums for the Dental Plan - There will be **no increase** in the rates from the previous year for the plan.

	Effective 10/09/09 paydate		Effective 01/02/09 paydate	
	<i>Employee</i>	<i>County</i>	<i>Employee</i>	<i>County</i>
Single	\$0.00	\$12.96	\$0.00	\$12.96
Family	\$22.30	\$12.96	\$22.30	\$12.96

COBRA benefits will be administered based upon the following monthly premiums:

	September 2009 – December 2009				
	<i>PPO</i>	<i>OAP</i>	<i>BCBS HMO</i>	<i>Kaiser HMO</i>	<i>Dental</i>
Single	\$541.63	\$517.11	\$372.10	\$300.08	\$28.64
Single + 1	\$1,096.86	\$1,047.21	\$744.21	\$600.19	N/A
Family	\$1,499.65	\$1,431.76	\$1,004.69	\$810.24	\$77.93

	January 2010 – September 2010				
	<i>PPO</i>	<i>OAP</i>	<i>BCBS HMO</i>	<i>KP HMO</i>	<i>Dental</i>
Single	\$590.38	\$563.65	\$405.59	\$322.59	\$28.64
Single + 1	\$1,195.58	\$1,141.46	\$811.19	\$645.20	N/A
Family	\$1,499.65	\$1,560.62	\$1,095.11	\$871.01	\$77.93

RETIREMENT PLAN ADJUSTMENT

Last year, the Board of Commissioners approved a retirement plan contribution increase of 0.25% per year over the next five years. The Board decided to delay the 0.25% increase to employees that was scheduled to take place in March of 2009. Therefore, in March of 2010, employees will see an increase in their retirement contributions of 0.5%. The employees' retirement contribution currently at 5.0% will increase to 5.5% on the February 26, 2010 paycheck.



**FY 2010 Amended Budget
Cobb County Operating Funds**

COBB COUNTY GOVERNMENT
FY 2010 Proposed Budget - Operating Funds

Operating Budgets	Revenues		Revenues		Revenues		Revenues		Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended				
Governmental Activities:											
General Fund	\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%				
Claims	\$ 78,930,148	\$ 83,165,732	\$ 78,711,870	\$ 78,629,766	-0.38%	-5.45%	-0.10%				
CSBG	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259	12.13%	12.13%	12.13%				
Debt Service	\$ 12,229,807	\$ 12,563,087	\$ 12,229,807	\$ 9,324,152	-23.76%	-25.78%	-23.76%				
E911	\$ 9,751,872	\$ 9,920,166	\$ 9,538,533	\$ 9,838,533	0.89%	-0.82%	3.15%				
Fire	\$ 72,353,330	\$ 75,873,911	\$ 71,047,876	\$ 70,859,312	-2.06%	-6.61%	-0.27%				
Hotel/Motel Tax	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000	-14.35%	-14.35%	-14.35%				
Law Library	\$ 630,900	\$ 630,900	\$ 609,520	\$ 707,800	12.19%	12.19%	16.12%				
Parking Deck	\$ 460,055	\$ 460,055	\$ 460,055	\$ 459,919	-0.03%	-0.03%	-0.03%				
Senior Services	\$ 6,350,181	\$ 6,561,642	\$ 6,117,468	\$ 6,091,023	-4.08%	-7.17%	-0.43%				
Subtotal	\$ 541,919,965	\$ 561,627,696	\$ 521,584,645	\$ 517,660,112	-4.48%	-7.83%	-0.75%				
Business-type Activities:											
Compost	\$ 5,744,296	\$ 5,754,354	\$ 5,588,235	\$ -	-100.00%	-100.00%	-100.00%				
Golf Course	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184	-4.99%	-4.99%	-4.99%				
Solid Waste	\$ 8,853,470	\$ 8,966,971	\$ 8,621,358	\$ 3,270,932	-63.05%	-63.52%	-62.06%				
Transit	\$ 20,688,724	\$ 21,434,861	\$ 18,670,954	\$ 19,381,105	-6.32%	-9.58%	3.80%				
Water	\$ 176,964,164	\$ 189,444,568	\$ 174,540,994	\$ 179,467,313	1.41%	-5.27%	2.82%				
Subtotal	\$ 214,551,715	\$ 227,901,817	\$ 209,722,602	\$ 204,305,534	-4.78%	-10.35%	-2.58%				
Total Revenues	\$ 756,471,680	\$ 789,529,513	\$ 731,307,247	\$ 721,965,646	-4.56%	-8.56%	-1.28%				

Operating Budgets	Expenditures		Expenditures		Expenditures		Expenditures		Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended				
Governmental Activities:											
General Fund	\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%				
Claims	\$ 78,930,148	\$ 83,165,732	\$ 78,711,870	\$ 78,629,766	-0.38%	-5.45%	-0.10%				
CSBG	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259	12.13%	12.13%	12.13%				
Debt Service	\$ 12,229,807	\$ 12,563,087	\$ 12,229,807	\$ 9,324,152	-23.76%	-25.78%	-23.76%				
E911	\$ 9,751,872	\$ 9,920,166	\$ 9,538,533	\$ 9,838,533	0.89%	-0.82%	3.15%				
Fire	\$ 72,353,330	\$ 75,873,911	\$ 71,047,876	\$ 70,859,312	-2.06%	-6.61%	-0.27%				
Hotel/Motel Tax	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000	-14.35%	-14.35%	-14.35%				
Law Library	\$ 630,900	\$ 630,900	\$ 609,520	\$ 707,800	12.19%	12.19%	16.12%				
Parking Deck	\$ 460,055	\$ 460,055	\$ 460,055	\$ 459,919	-0.03%	-0.03%	-0.03%				
Senior Services	\$ 6,350,181	\$ 6,561,642	\$ 6,117,468	\$ 6,091,023	-4.08%	-7.17%	-0.43%				
Subtotal	\$ 541,919,965	\$ 561,627,696	\$ 521,584,645	\$ 517,660,112	-4.48%	-7.83%	-0.75%				
Business-type Activities:											
Compost	\$ 5,744,296	\$ 5,754,354	\$ 5,588,235	\$ -	-100.00%	-100.00%	-100.00%				
Golf Course	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184	-4.99%	-4.99%	-4.99%				
Solid Waste	\$ 8,853,470	\$ 8,966,971	\$ 8,621,358	\$ 3,270,932	-63.05%	-63.52%	-62.06%				
Transit	\$ 20,688,724	\$ 21,434,861	\$ 18,670,954	\$ 19,381,105	-6.32%	-9.58%	3.80%				
Water	\$ 176,964,164	\$ 189,444,568	\$ 174,540,994	\$ 179,467,313	1.41%	-5.27%	2.82%				
Subtotal	\$ 214,551,715	\$ 227,901,817	\$ 209,722,602	\$ 204,305,534	-4.78%	-10.35%	-2.58%				
Total Expenditures/Expenses	\$ 756,471,680	\$ 789,529,513	\$ 731,307,247	\$ 721,965,646	-4.56%	-8.56%	-1.28%				

COBB COUNTY GOVERNMENT
General Fund Budget
FY 2010 Amended Budget

Operating Budgets	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	Percentage Change - FY 10 Amended to:		
					FY 09 Adopted	FY 10 Proposed	FY 09 Amended
General Fund							
Revenues:							
Property Taxes	\$ 187,280,076	\$ 195,355,332	\$ 176,638,672	\$ 186,673,374	-0.32%	-4.44%	5.68%
Penalties & Interest	\$ 4,228,011	\$ 4,228,011	\$ 4,228,011	\$ 4,731,000	11.90%	11.90%	11.90%
Other Taxes	\$ 35,573,499	\$ 36,597,498	\$ 35,393,499	\$ 36,092,502	1.46%	-1.38%	1.97%
Licenses and Permits	\$ 20,466,000	\$ 20,810,850	\$ 17,881,000	\$ 17,504,838	-14.47%	-15.89%	-2.10%
Intergovernmental Revenues	\$ 11,782,236	\$ 11,842,236	\$ 11,782,236	\$ 3,179,418	-73.02%	-73.15%	-73.02%
Charges for Services	\$ 48,023,347	\$ 48,734,925	\$ 45,688,847	\$ 44,178,958	-8.01%	-9.35%	-3.30%
Fines and Forfeitures	\$ 15,455,339	\$ 15,716,489	\$ 14,780,339	\$ 15,632,000	1.14%	-0.54%	5.76%
Miscellaneous Revenue	\$ 7,532,683	\$ 7,608,125	\$ 5,397,936	\$ 3,931,432	-47.81%	-48.33%	-27.17%
Other Financing Sources	\$ 456,040	\$ 456,040	\$ 456,040	\$ 472,894	3.70%	3.70%	3.70%
Transfers	\$ 19,047,021	\$ 19,733,277	\$ 19,253,516	\$ 19,510,932	2.44%	-1.13%	1.34%
Total General Fund	\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%
Expenditures:							
Personnel Services	\$ 232,106,245	\$ 240,750,884	\$ 230,080,929	\$ 229,810,819	-0.99%	-4.54%	-0.12%
Operating	\$ 77,553,680	\$ 78,684,235	\$ 71,291,689	\$ 75,074,471	-3.20%	-4.59%	5.31%
Capital	\$ 1,684,167	\$ 2,419,811	\$ 1,635,839	\$ 1,186,189	-29.57%	-50.98%	-27.49%
Debt Service	\$ 1,518,399	\$ 1,518,399	\$ 838,484	\$ 1,208,956	-20.38%	-20.38%	44.18%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 26,519,064	\$ 27,973,773	\$ 20,624,776	\$ 21,934,754	-17.29%	-21.59%	6.35%
Contingency	\$ 10,462,697	\$ 9,735,681	\$ 7,028,379	\$ 2,692,159	-74.27%	-72.35%	-61.70%
Total General Fund	\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%

COBB COUNTY GOVERNMENT
General Fund by Dept
FY 2010 Amended

Department					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
800 MHz Radio Comm.	\$ 1,696,106	\$ 1,746,434	\$ 1,696,106	\$ 1,690,204	-0.35%	-3.22%	-0.35%
Animal Control	\$ 2,696,967	\$ 2,787,130	\$ 2,688,707	\$ 2,534,513	-6.02%	-9.06%	-5.73%
Bd. of Commissioners	\$ 970,323	\$ 1,006,250	\$ 970,323	\$ 931,352	-4.02%	-7.44%	-4.02%
Circuit Defender	\$ 5,636,913	\$ 5,664,499	\$ 5,452,702	\$ 5,319,921	-5.62%	-6.08%	-2.44%
Clerk of State Court	\$ 4,437,666	\$ 4,603,092	\$ 4,416,896	\$ 4,423,187	-0.33%	-3.91%	0.14%
Clerk of Superior Ct.	\$ 5,276,959	\$ 5,474,278	\$ 5,257,943	\$ 5,134,514	-2.70%	-6.21%	-2.35%
Code Enforcement	\$ 886,616	\$ 920,858	\$ 781,684	\$ 803,065	-9.42%	-12.79%	2.74%
Communications	\$ 1,310,035	\$ 1,346,461	\$ 1,276,335	\$ 1,300,680	-0.71%	-3.40%	1.91%
Community Dev.-Admin	\$ 605,216	\$ 627,875	\$ 602,349	\$ 566,486	-6.40%	-9.78%	-5.95%
County Clerk	\$ 383,281	\$ 397,049	\$ 379,388	\$ 342,192	-10.72%	-13.82%	-9.80%
County Manager	\$ 746,903	\$ 775,082	\$ 744,483	\$ 751,842	0.66%	-3.00%	0.99%
Dept of Transportation	\$ 20,262,566	\$ 20,794,978	\$ 19,276,061	\$ 18,831,447	-7.06%	-9.44%	-2.31%
Development & Inspect.	\$ 4,021,330	\$ 4,170,654	\$ 3,702,741	\$ 3,729,791	-7.25%	-10.57%	0.73%
District Attorney	\$ 6,344,308	\$ 6,553,528	\$ 6,319,918	\$ 6,393,066	0.77%	-2.45%	1.16%
Drug Treatment Educ.	\$ 491,371	\$ 500,361	\$ 484,478	\$ 485,678	-1.16%	-2.93%	0.25%
Economic Development	\$ 352,608	\$ 366,242	\$ 352,008	\$ 338,891	-3.89%	-7.47%	-3.73%
Elections & Registration	\$ 3,540,333	\$ 3,357,320	\$ 3,452,265	\$ 2,815,877	-20.46%	-16.13%	-18.43%
Emergency Management	\$ 181,148	\$ 186,087	\$ 179,033	\$ 114,214	-36.95%	-38.62%	-36.21%
Erosion Control	\$ 404,991	\$ 420,723	\$ 403,843	\$ 403,213	-0.44%	-4.16%	-0.16%
Ethics Board	\$ 1,130	\$ 1,130	\$ 1,130	\$ 1,130	0.00%	0.00%	0.00%
Extension Service	\$ 586,219	\$ 606,215	\$ 584,918	\$ 578,278	-1.35%	-4.61%	-1.14%
Finance	\$ 3,399,065	\$ 3,528,190	\$ 3,104,655	\$ 3,122,129	-8.15%	-11.51%	0.56%
Fleet Management	\$ 3,861,976	\$ 4,067,818	\$ 3,754,227	\$ 3,791,314	-1.83%	-6.80%	0.99%
General Fund Admin.	\$ 28,045,362	\$ 29,567,940	\$ 18,998,510	\$ 24,178,597	-13.79%	-18.23%	27.27%
General Fund Cont.	\$ 10,029,321	\$ 9,316,349	\$ 6,595,003	\$ 2,292,159	-77.15%	-75.40%	-65.24%
GIS- Mapping	\$ 17,466	\$ 17,506	\$ 11,683	\$ 11,383	-34.83%	-34.98%	-2.57%
Govt. Service Centers	\$ 1,752,442	\$ 1,798,970	\$ 1,673,968	\$ 1,603,688	-8.49%	-10.86%	-4.20%
Human Resources	\$ 2,454,671	\$ 2,541,109	\$ 2,355,134	\$ 2,300,302	-6.29%	-9.48%	-2.33%
Information Services	\$ 13,373,827	\$ 13,728,461	\$ 12,782,861	\$ 12,985,698	-2.90%	-5.41%	1.59%
Internal Audit	\$ 277,093	\$ 288,441	\$ 276,843	\$ 303,084	9.38%	5.08%	9.48%
Juvenile Court	\$ 5,335,870	\$ 5,534,080	\$ 5,312,306	\$ 5,398,385	1.17%	-2.45%	1.62%
Law Department	\$ 2,124,903	\$ 2,185,607	\$ 2,093,687	\$ 2,035,394	-4.21%	-6.87%	-2.78%
Library	\$ 12,258,178	\$ 12,534,333	\$ 11,836,639	\$ 11,864,141	-3.21%	-5.35%	0.23%
Magistrate Court	\$ 3,323,683	\$ 3,435,887	\$ 3,296,003	\$ 3,081,554	-7.28%	-10.31%	-6.51%
Medical Examiner	\$ 1,048,881	\$ 1,076,031	\$ 1,028,275	\$ 1,105,637	5.41%	2.75%	7.52%

COBB COUNTY GOVERNMENT
General Fund by Dept
FY 2010 Amended

Department					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Occupational Tax	\$ 793,923	\$ 825,291	\$ 778,389	\$ 694,405	-12.53%	-15.86%	-10.79%
Other Govt./Non-Profit	\$ 9,381,640	\$ 9,590,777	\$ 9,181,501	\$ 8,852,343	-5.64%	-7.70%	-3.59%
Parks, Rec & Cultural Affairs	\$ 22,312,531	\$ 22,810,680	\$ 21,569,526	\$ 20,906,473	-6.30%	-8.35%	-3.07%
Planning	\$ 745,306	\$ 772,746	\$ 743,399	\$ 735,579	-1.31%	-4.81%	-1.05%
Police	\$ 54,729,216	\$ 56,702,905	\$ 54,430,176	\$ 54,725,486	-0.01%	-3.49%	0.54%
Probate Court	\$ 1,195,817	\$ 1,239,835	\$ 1,195,817	\$ 1,181,936	-1.16%	-4.67%	-1.16%
Property Management	\$ 9,367,707	\$ 9,621,213	\$ 9,017,100	\$ 8,812,432	-5.93%	-8.41%	-2.27%
Public Safety-Admin	\$ 2,555,633	\$ 2,652,823	\$ 2,547,133	\$ 1,454,894	-43.07%	-45.16%	-42.88%
Public Safety Training	\$ 1,685,245	\$ 1,744,431	\$ 1,671,245	\$ 1,451,544	-13.87%	-16.79%	-13.15%
Public Services-Admin	\$ 258,905	\$ 269,060	\$ 258,405	\$ 265,414	2.51%	-1.36%	2.71%
Purchasing	\$ 990,536	\$ 1,036,686	\$ 919,499	\$ 900,784	-9.06%	-13.11%	-2.04%
Records Management	\$ 1,203,241	\$ 1,221,624	\$ 1,158,124	\$ 1,351,597	12.33%	10.64%	16.71%
Sheriff	\$ 64,437,128	\$ 66,804,346	\$ 64,238,983	\$ 67,363,777	4.54%	0.84%	4.86%
Solicitor	\$ 4,699,690	\$ 4,869,386	\$ 4,696,190	\$ 4,847,424	3.14%	-0.45%	3.22%
State Court	\$ 6,701,161	\$ 6,930,340	\$ 6,672,871	\$ 6,710,946	0.15%	-3.17%	0.57%
Superior Court	\$ 5,533,097	\$ 5,711,301	\$ 5,483,711	\$ 5,602,122	1.25%	-1.91%	2.16%
Support Service-Admin	\$ 295,817	\$ 306,256	\$ 294,073	\$ 301,756	2.01%	-1.47%	2.61%
Tax Assessor	\$ 5,504,704	\$ 5,652,697	\$ 5,237,949	\$ 5,131,797	-6.77%	-9.22%	-2.03%
Tax Commissioner	\$ 7,544,239	\$ 7,813,193	\$ 7,538,861	\$ 7,667,719	1.64%	-1.86%	1.71%
Vehicle Acquisition	\$ 1,120,000	\$ 1,901,300	\$ 1,073,500	\$ 703,000	-37.23%	-63.03%	-34.51%
Zoning	\$ 652,989	\$ 678,925	\$ 650,539	\$ 682,914	4.58%	0.59%	4.98%
TOTAL	\$ 349,844,252	\$ 361,082,783	\$ 331,500,096	\$ 331,907,348	-5.13%	-8.08%	0.12%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
800 MHz Radio Comm.							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	0.00%	0.00%	0.00%
Personnel Services	\$ 245,231	\$ 254,759	\$ 245,231	\$ 244,329	-0.37%	-4.09%	-0.37%
Operating	\$ 1,450,875	\$ 1,470,675	\$ 1,450,875	\$ 1,445,875	-0.34%	-1.69%	-0.34%
Capital	\$ -	\$ 21,000	\$ -	\$ -	0.00%	-100.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 1,696,106	\$ 1,746,434	\$ 1,696,106	\$ 1,690,204	-0.35%	-3.22%	-0.35%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Animal Control							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 146,852	\$ 146,852	\$ 146,852	\$ 144,000	-1.94%	-1.94%	-1.94%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 2,560	\$ 2,720	\$ 2,560	\$ 2,500	-2.34%	-8.09%	-2.34%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 149,412	\$ 149,572	\$ 149,412	\$ 146,500	-1.95%	-2.05%	-1.95%
Personnel Services	\$ 2,299,236	\$ 2,389,979	\$ 2,299,236	\$ 2,137,362	-7.04%	-10.57%	-7.04%
Operating	\$ 397,731	\$ 397,151	\$ 389,471	\$ 397,151	-0.15%	0.00%	1.97%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Animal Control	\$ 2,696,967	\$ 2,787,130	\$ 2,688,707	\$ 2,534,513	-6.02%	-9.06%	-5.73%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Bd. of Commissioners							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Personnel Services	\$ 898,183	\$ 934,110	\$ 898,183	\$ 861,547	-4.08%	-7.77%	-4.08%
Operating	\$ 72,140	\$ 72,140	\$ 72,140	\$ 69,805	-3.24%	-3.24%	-3.24%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Bd. of Commissioners	\$ 970,323	\$ 1,006,250	\$ 970,323	\$ 931,352	-4.02%	-7.44%	-4.02%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Circuit Defender							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 500,000	\$ 500,000	\$ 500,000	\$ 425,035	-14.99%	-14.99%	-14.99%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 400,000	\$ 400,000	\$ 400,000	\$ 425,000	6.25%	6.25%	6.25%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 900,000	\$ 900,000	\$ 900,000	\$ 850,035	-5.55%	-5.55%	-5.55%
Personnel Services	\$ 745,678	\$ 773,264	\$ 745,678	\$ 735,191	-1.41%	-4.92%	-1.41%
Operating	\$ 4,891,235	\$ 4,891,235	\$ 4,707,024	\$ 4,584,730	-6.27%	-6.27%	-2.60%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Circuit Defender	\$ 5,636,913	\$ 5,664,499	\$ 5,452,702	\$ 5,319,921	-5.62%	-6.08%	-2.44%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Clerk of State Court							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 2,402,000	\$ 2,502,000	\$ 2,402,000	\$ 2,556,500	6.43%	2.18%	6.43%
Fines and Forfeitures	\$ 11,475,297	\$ 11,704,803	\$ 11,000,297	\$ 10,855,000	-5.41%	-7.26%	-1.32%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 13,877,297	\$ 14,206,803	\$ 13,402,297	\$ 13,411,500	-3.36%	-5.60%	0.07%
Personnel Services	\$ 4,311,225	\$ 4,476,921	\$ 4,302,782	\$ 4,314,000	0.06%	-3.64%	0.26%
Operating	\$ 126,441	\$ 126,171	\$ 114,114	\$ 109,187	-13.65%	-13.46%	-4.32%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Clerk of State Court	\$ 4,437,666	\$ 4,603,092	\$ 4,416,896	\$ 4,423,187	-0.33%	-3.91%	0.14%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Clerk of Superior Ct.							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ 1,100,000	\$ 1,100,000	\$ 920,000	\$ 630,000	-42.73%	-42.73%	-31.52%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 7,812,000	\$ 7,824,511	\$ 5,950,000	\$ 6,300,300	-19.35%	-19.48%	5.89%
Fines and Forfeitures	\$ 1,700,000	\$ 1,728,000	\$ 1,500,000	\$ 1,435,000	-15.59%	-16.96%	-4.33%
Miscellaneous Revenue	\$ 2,400	\$ 2,455	\$ 2,400	\$ -	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 10,614,400	\$ 10,654,966	\$ 8,372,400	\$ 8,365,300	-21.19%	-21.49%	-0.08%
Personnel Services	\$ 5,127,139	\$ 5,323,005	\$ 5,108,123	\$ 4,997,390	-2.53%	-6.12%	-2.17%
Operating	\$ 149,820	\$ 151,273	\$ 149,820	\$ 137,124	-8.47%	-9.35%	-8.47%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Clerk of Superior Ct.	\$ 5,276,959	\$ 5,474,278	\$ 5,257,943	\$ 5,134,514	-2.70%	-6.21%	-2.35%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Code Enforcement											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	95,000	\$	96,900	\$	95,000	\$	80,000	-15.79%	-17.44%	-15.79%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	95,000	\$	96,900	\$	95,000	\$	80,000	-15.79%	-17.44%	-15.79%
Personnel Services	\$	855,516	\$	889,713	\$	753,096	\$	774,477	-9.47%	-12.95%	2.84%
Operating	\$	31,100	\$	31,145	\$	28,588	\$	28,588	-8.08%	-8.21%	0.00%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Code Enforcement	\$	886,616	\$	920,858	\$	781,684	\$	803,065	-9.42%	-12.79%	2.74%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Communications							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Personnel Services	\$ 1,010,935	\$ 1,049,361	\$ 1,010,935	\$ 1,030,979	1.98%	-1.75%	1.98%
Operating	\$ 297,100	\$ 297,100	\$ 263,400	\$ 269,701	-9.22%	-9.22%	2.39%
Capital	\$ 2,000	\$ -	\$ 2,000	\$ -	-100.00%	0.00%	-100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Communications	\$ 1,310,035	\$ 1,346,461	\$ 1,276,335	\$ 1,300,680	-0.71%	-3.40%	1.91%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Community Dev.-Admin							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	0.00%	0.00%	0.00%
Personnel Services	\$ 566,811	\$ 589,470	\$ 566,746	\$ 527,383	-6.96%	-10.53%	-6.95%
Operating	\$ 38,405	\$ 38,405	\$ 35,603	\$ 39,103	1.82%	1.82%	9.83%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Community Dev.-Admin	\$ 605,216	\$ 627,875	\$ 602,349	\$ 566,486	-6.40%	-9.78%	-5.95%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
County Clerk											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	4,663	\$	4,663	\$	4,663	\$	1,000	-78.55%	-78.55%	-78.55%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	4,663	\$	4,663	\$	4,663	\$	1,000	-78.55%	-78.55%	-78.55%
Personnel Services	\$	343,431	\$	357,169	\$	343,431	\$	306,615	-10.72%	-14.15%	-10.72%
Operating	\$	39,850	\$	39,880	\$	35,957	\$	35,577	-10.72%	-10.79%	-1.06%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total County Clerk	\$	383,281	\$	397,049	\$	379,388	\$	342,192	-10.72%	-13.82%	-9.80%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
County Manager											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Personnel Services	\$	704,692	\$	732,871	\$	704,542	\$	712,301	1.08%	-2.81%	1.10%
Operating	\$	42,211	\$	42,211	\$	39,941	\$	39,541	-6.33%	-6.33%	-1.00%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total County Manager	\$	746,903	\$	775,082	\$	744,483	\$	751,842	0.66%	-3.00%	0.99%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Dept of Transportation							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 4,785,107	\$ 4,862,373	\$ 4,785,107	\$ 4,869,000	1.75%	0.14%	1.75%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 988,068	\$ 988,495	\$ 988,068	\$ 670,000	-32.19%	-32.22%	-32.19%
Other Financing Sources	\$ 99	\$ 99	\$ 99	\$ -	-100.00%	-100.00%	-100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 5,773,274	\$ 5,850,967	\$ 5,773,274	\$ 5,539,000	-4.06%	-5.33%	-4.06%
Personnel Services	\$ 11,643,638	\$ 12,106,761	\$ 11,293,083	\$ 11,176,962	-4.01%	-7.68%	-1.03%
Operating	\$ 8,292,450	\$ 8,402,217	\$ 7,656,501	\$ 7,397,485	-10.79%	-11.96%	-3.38%
Capital	\$ 303,478	\$ 263,000	\$ 303,478	\$ 234,000	-22.89%	-11.03%	-22.89%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Dept of Transportation	\$ 20,262,566	\$ 20,794,978	\$ 19,276,062	\$ 18,831,447	-7.06%	-9.44%	-2.31%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Development & Inspect.							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ 3,500,500	\$ 3,505,500	\$ 1,960,500	\$ 1,568,000	-55.21%	-55.27%	-20.02%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 265,200	\$ 268,200	\$ 265,200	\$ 216,000	-18.55%	-19.46%	-18.55%
Fines and Forfeitures	\$ 39,906	\$ 40,704	\$ 39,906	\$ 25,000	-37.35%	-38.58%	-37.35%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 3,309	\$ 3,309	\$ 3,309	\$ 3,000	-9.34%	-9.34%	-9.34%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 3,808,915	\$ 3,817,713	\$ 2,268,915	\$ 1,812,000	-52.43%	-52.54%	-20.14%
Personnel Services	\$ 3,900,760	\$ 4,055,499	\$ 3,610,806	\$ 3,644,356	-6.57%	-10.14%	0.93%
Operating	\$ 120,570	\$ 115,155	\$ 91,935	\$ 85,435	-29.14%	-25.81%	-7.07%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Development & Inspect.	\$ 4,021,330	\$ 4,170,654	\$ 3,702,741	\$ 3,729,791	-7.25%	-10.57%	0.73%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
District Attorney											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	78,000	\$	78,000	\$	78,000	\$	80,500	3.21%	3.21%	3.21%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	1,056	\$	1,056	\$	1,056	\$	700	-33.71%	-33.71%	-33.71%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	79,056	\$	79,056	\$	79,056	\$	81,200	2.71%	2.71%	2.71%
Personnel Services	\$	5,748,829	\$	5,951,206	\$	5,745,329	\$	5,869,814	2.10%	-1.37%	2.17%
Operating	\$	399,157	\$	398,147	\$	380,267	\$	328,930	-17.59%	-17.38%	-13.50%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	196,322	\$	204,175	\$	194,322	\$	194,322	-1.02%	-4.83%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total District Attorney	\$	6,344,308	\$	6,553,528	\$	6,319,918	\$	6,393,066	0.77%	-2.45%	1.16%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Drug Treatment Educ.							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ 250,000	\$ 250,000	\$ 250,000	\$ 310,000	24.00%	24.00%	24.00%
Miscellaneous Revenue	\$ 1,040	\$ 1,105	\$ -	\$ -	-100.00%	-100.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 251,040	\$ 251,105	\$ 250,000	\$ 310,000	23.49%	23.45%	24.00%
Personnel Services	\$ 260,011	\$ 270,351	\$ 260,011	\$ 263,461	1.33%	-2.55%	1.33%
Operating	\$ 231,360	\$ 230,010	\$ 224,467	\$ 222,217	-3.95%	-3.39%	-1.00%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Drug Treatment Educ.	\$ 491,371	\$ 500,361	\$ 484,478	\$ 485,678	-1.16%	-2.93%	0.25%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Economic Development							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 165,000	\$ 170,000	\$ 165,000	\$ 175,000	6.06%	2.94%	6.06%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 165,000	\$ 170,000	\$ 165,000	\$ 175,000	6.06%	2.94%	6.06%
Personnel Services	\$ 340,870	\$ 354,504	\$ 340,870	\$ 327,923	-3.80%	-7.50%	-3.80%
Operating	\$ 11,738	\$ 11,738	\$ 11,138	\$ 10,968	-6.56%	-6.56%	-1.53%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Economic Development	\$ 352,608	\$ 366,242	\$ 352,008	\$ 338,891	-3.89%	-7.47%	-3.73%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Emergency Management											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Personnel Services	\$	124,436	\$	129,375	\$	124,436	\$	60,229	-51.60%	-53.45%	-51.60%
Operating	\$	56,712	\$	56,712	\$	54,597	\$	53,985	-4.81%	-4.81%	-1.12%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Emergency Management	\$	181,148	\$	186,087	\$	179,033	\$	114,214	-36.95%	-38.62%	-36.21%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Elections & Registration											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	3,000	\$	3,000	\$	3,000	\$	3,000	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	3,000	\$	3,000	\$	3,000	\$	3,000	0.00%	0.00%	0.00%
Personnel Services	\$	2,405,158	\$	2,313,598	\$	2,405,158	\$	2,242,031	-6.78%	-3.09%	-6.78%
Operating	\$	701,799	\$	624,390	\$	613,731	\$	573,846	-18.23%	-8.09%	-6.50%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	433,376	\$	419,332	\$	433,376	\$	-	-100.00%	-100.00%	-100.00%
Total Elections & Registration	\$	3,540,333	\$	3,357,320	\$	3,452,265	\$	2,815,877	-20.46%	-16.13%	-18.43%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Erosion Control							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 189	\$ 189	\$ 189	\$ 50	-73.54%	-73.54%	-73.54%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 189	\$ 189	\$ 189	\$ 50	-73.54%	-73.54%	-73.54%
Personnel Services	\$ 393,424	\$ 409,156	\$ 393,274	\$ 393,644	0.06%	-3.79%	0.09%
Operating	\$ 11,567	\$ 11,567	\$ 10,569	\$ 9,569	-17.27%	-17.27%	-9.46%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Erosion Control	\$ 404,991	\$ 420,723	\$ 403,843	\$ 403,213	-0.44%	-4.16%	-0.16%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

							Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended		
Ethics Board									
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Total	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Operating	\$ 1,130	\$ 1,130	\$ 1,130	\$ 1,130	0.00%	0.00%	0.00%		
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%		
Total Ethics Board	\$ 1,130	\$ 1,130	\$ 1,130	\$ 1,130	0.00%	0.00%	0.00%		

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Extension Service											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Personnel Services	\$	560,212	\$	580,208	\$	560,212	\$	552,271	-1.42%	-4.81%	-1.42%
Operating	\$	26,007	\$	26,007	\$	24,706	\$	26,007	0.00%	0.00%	5.27%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Extension Service	\$	586,219	\$	606,215	\$	584,918	\$	578,278	-1.35%	-4.61%	-1.14%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Finance							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ 23,908,499	\$ 24,817,498	\$ 23,908,499	\$ 24,588,449	2.84%	-0.92%	2.84%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 15,757,215	\$ 16,216,476	\$ 15,457,215	\$ 14,134,722	-10.30%	-12.84%	-8.56%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 3,551,560	\$ 3,603,658	\$ 1,966,560	\$ 1,247,000	-64.89%	-65.40%	-36.59%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 43,217,274	\$ 44,637,632	\$ 41,332,274	\$ 39,970,171	-7.51%	-10.46%	-3.30%
Personnel Services	\$ 3,120,940	\$ 3,243,285	\$ 2,844,710	\$ 2,868,744	-8.08%	-11.55%	0.84%
Operating	\$ 278,125	\$ 284,905	\$ 259,945	\$ 253,385	-8.90%	-11.06%	-2.52%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Finance	\$ 3,399,065	\$ 3,528,190	\$ 3,104,655	\$ 3,122,129	-8.15%	-11.51%	0.56%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Fleet Management							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 15,000	100.00%	100.00%	100.00%
Other Financing Sources	\$ 8,826	\$ 8,826	\$ 8,826	\$ 8,826	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 8,826	\$ 8,826	\$ 8,826	\$ 23,826	169.95%	169.95%	169.95%
Personnel Services	\$ 2,394,177	\$ 2,489,104	\$ 2,360,868	\$ 2,401,055	0.29%	-3.54%	1.70%
Operating	\$ 1,464,099	\$ 1,578,114	\$ 1,389,659	\$ 1,389,659	-5.08%	-11.94%	0.00%
Capital	\$ 3,700	\$ 600	\$ 3,700	\$ 600	-83.78%	0.00%	-83.78%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Fleet Management	\$ 3,861,976	\$ 4,067,818	\$ 3,754,227	\$ 3,791,314	-1.83%	-6.80%	0.99%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
General Fund Admin. & Contingency							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ 19,047,021	\$ 19,733,277	\$ 19,253,516	\$ 19,510,932	2.44%	-1.13%	1.34%
Total	\$ 19,047,021	\$ 19,733,277	\$ 19,253,516	\$ 19,510,932	2.44%	-1.13%	1.34%
Personnel Services	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	0.00%	0.00%	0.00%
Operating	\$ 6,049,729	\$ 6,301,736	\$ 3,350,852	\$ 6,200,303	2.49%	-1.61%	85.04%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ 1,400,000	\$ 1,400,000	\$ 720,085	\$ 900,000	-35.71%	-35.71%	24.99%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 20,572,633	\$ 21,843,204	\$ 14,904,573	\$ 17,055,294	-17.10%	-21.92%	14.43%
Contingency	\$ 10,029,321	\$ 9,316,349	\$ 6,595,003	\$ 2,292,159	-77.15%	-75.40%	-65.24%
Total General Fund Admin. & Conti	\$ 38,074,683	\$ 38,884,289	\$ 25,593,513	\$ 26,470,756	-30.48%	-31.92%	3.43%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
GIS- Mapping							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 480	\$ 510	\$ 480	\$ -	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$ 1,826	\$ 1,826	\$ 1,826	\$ -	-100.00%	-100.00%	-100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 3,306	\$ 3,336	\$ 3,306	\$ 1,000	-69.75%	-70.02%	-69.75%
Personnel Services							
Operating	\$ 17,466	\$ 17,506	\$ 11,683	\$ 11,383	-34.83%	-34.98%	-2.57%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total GIS- Mapping	\$ 17,466	\$ 17,506	\$ 11,683	\$ 11,383	-34.83%	-34.98%	-2.57%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Govt. Service Centers											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Personnel Services	\$	627,784	\$	651,145	\$	627,784	\$	617,504	-1.64%	-5.17%	-1.64%
Operating	\$	1,124,658	\$	1,147,825	\$	1,046,184	\$	986,184	-12.31%	-14.08%	-5.74%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Govt. Service Centers	\$	1,752,442	\$	1,798,970	\$	1,673,968	\$	1,603,688	-8.49%	-10.86%	-4.20%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Human Resources							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 3,280	\$ 3,485	\$ 3,280	\$ -	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$ 351	\$ 351	\$ 351	\$ 350	-0.28%	-0.28%	-0.28%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 3,631	\$ 3,836	\$ 3,631	\$ 350	-90.36%	-90.88%	-90.36%
Personnel Services	\$ 1,933,243	\$ 2,008,066	\$ 1,865,911	\$ 1,833,969	-5.14%	-8.67%	-1.71%
Operating	\$ 520,178	\$ 533,043	\$ 489,223	\$ 466,333	-10.35%	-12.51%	-4.68%
Capital	\$ 1,250	\$ -	\$ -	\$ -	-100.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Human Resources	\$ 2,454,671	\$ 2,541,109	\$ 2,355,134	\$ 2,300,302	-6.29%	-9.48%	-2.33%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Information Services							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 3,840	\$ 4,080	\$ 3,840	\$ -	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 3,840	\$ 4,080	\$ 3,840	\$ -	-100.00%	-100.00%	-100.00%
Personnel Services							
Operating	\$ 8,970,714	\$ 9,325,348	\$ 8,796,149	\$ 9,048,986	0.87%	-2.96%	2.87%
Capital	\$ 4,343,913	\$ 4,343,913	\$ 3,927,512	\$ 3,877,512	-10.74%	-10.74%	-1.27%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ 59,200	\$ 59,200	\$ 59,200	\$ 59,200	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Information Services	\$ 13,373,827	\$ 13,728,461	\$ 12,782,861	\$ 12,985,698	-2.90%	-5.41%	1.59%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Internal Audit											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Personnel Services	\$	272,143	\$	283,011	\$	271,943	\$	298,184	9.57%	5.36%	9.65%
Operating	\$	4,950	\$	5,430	\$	4,900	\$	4,900	-1.01%	-9.76%	0.00%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Internal Audit	\$	277,093	\$	288,441	\$	276,843	\$	303,084	9.38%	5.08%	9.48%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Juvenile Court							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 200,000	\$ 210,000	\$ 200,000	\$ 232,000	16.00%	10.48%	16.00%
Charges for Services	\$ 150,000	\$ 150,000	\$ -	\$ -	-100.00%	-100.00%	0.00%
Fines and Forfeitures	\$ 100,000	\$ 100,000	\$ 100,000	\$ 80,000	-20.00%	-20.00%	-20.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 206	\$ 206	\$ 206	\$ 100	-51.46%	-51.46%	-51.46%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 450,206	\$ 460,206	\$ 300,206	\$ 312,100	-30.68%	-32.18%	3.96%
Personnel Services	\$ 5,045,648	\$ 5,243,408	\$ 5,030,573	\$ 5,124,456	1.56%	-2.27%	1.87%
Operating	\$ 169,624	\$ 170,074	\$ 161,135	\$ 153,331	-9.61%	-9.84%	-4.84%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 120,598	\$ 120,598	\$ 120,598	\$ 120,598	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Juvenile Court	\$ 5,335,870	\$ 5,534,080	\$ 5,312,306	\$ 5,398,385	1.17%	-2.45%	1.62%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Law Department											
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	33.33%	33.33%	33.33%
Other Financing Sources	\$ 271	\$ 271	\$ 271	\$ 271	\$ 271	\$ 160	\$ 160	\$ 160	-40.96%	-40.96%	-40.96%
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 300,271	\$ 400,160	\$ 400,160	\$ 400,160	33.27%	33.27%	33.27%				
Personnel Services	\$ 1,517,593	\$ 1,578,297	\$ 1,517,593	\$ 1,517,593	\$ 1,517,593	\$ 1,559,300	\$ 1,559,300	\$ 1,559,300	2.75%	-1.20%	2.75%
Operating	\$ 607,310	\$ 607,310	\$ 576,094	\$ 576,094	\$ 576,094	\$ 476,094	\$ 476,094	\$ 476,094	-21.61%	-21.61%	-17.36%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Law Department	\$ 2,124,903	\$ 2,185,607	\$ 2,093,687	\$ 2,093,687	\$ 2,093,687	\$ 2,035,394	\$ 2,035,394	\$ 2,035,394	-4.21%	-6.87%	-2.78%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Library							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 500,650	\$ 500,650	\$ 500,650	\$ 502,441	0.36%	0.36%	0.36%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ 567,824	\$ 567,824	\$ 567,824	\$ 607,000	6.90%	6.90%	6.90%
Miscellaneous Revenue	\$ 5,177	\$ 5,205	\$ 440	\$ -	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$ 67,350	\$ 67,350	\$ 67,350	\$ 67,350	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 1,141,001	\$ 1,141,029	\$ 1,136,264	\$ 1,176,791	3.14%	3.13%	3.57%
Personnel Services	\$ 9,018,669	\$ 9,327,676	\$ 8,780,909	\$ 8,639,412	-4.21%	-7.38%	-1.61%
Operating	\$ 2,454,144	\$ 2,454,144	\$ 2,354,376	\$ 3,224,729	31.40%	31.40%	36.97%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 785,365	\$ 752,513	\$ 701,354	\$ -	-100.00%	-100.00%	-100.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Library	\$ 12,258,178	\$ 12,534,333	\$ 11,836,639	\$ 11,864,141	-3.21%	-5.35%	0.23%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Magistrate Court							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 1,200,000	\$ 1,245,000	\$ 1,200,000	\$ 1,085,000	-9.58%	-12.85%	-9.58%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 73	\$ 73	\$ 73	\$ -	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 1,200,073	\$ 1,245,073	\$ 1,200,073	\$ 1,085,000	-9.59%	-12.86%	-9.59%
Personnel Services	\$ 3,227,513	\$ 3,338,317	\$ 3,211,808	\$ 3,002,259	-6.98%	-10.07%	-6.52%
Operating	\$ 96,170	\$ 97,570	\$ 84,195	\$ 79,295	-17.55%	-18.73%	-5.82%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Magistrate Court	\$ 3,323,683	\$ 3,435,887	\$ 3,296,003	\$ 3,081,554	-7.28%	-10.31%	-6.51%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

							Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended		
Medical Examiner									
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Other Financing Sources	\$ 87	\$ 87	\$ 87	\$ 87	\$ -	-100.00%	-100.00%	-100.00%	-100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%
Total	\$ 87	\$ 87	\$ 87	\$ 87	\$ -	-100.00%	-100.00%	-100.00%	-100.00%
Personnel Services	\$ 545,918	\$ 566,809	\$ 538,774	\$ 610,844	\$ 610,844	11.89%	7.77%	13.38%	13.38%
Operating	\$ 495,413	\$ 502,222	\$ 482,529	\$ 489,593	\$ 489,593	-1.17%	-2.51%	1.46%	1.46%
Capital	\$ 7,550	\$ 7,000	\$ 6,972	\$ 5,200	\$ 5,200	-31.13%	-25.71%	-25.42%	-25.42%
Debt Service	\$ -	0.00%	0.00%	0.00%	0.00%				
Depreciation	\$ -	0.00%	0.00%	0.00%	0.00%				
Transfers Out	\$ -	0.00%	0.00%	0.00%	0.00%				
Contingency	\$ -	0.00%	0.00%	0.00%	0.00%				
Total Medical Examiner	\$ 1,048,881	\$ 1,076,031	\$ 1,028,275	\$ 1,105,637	\$ 1,105,637	5.41%	2.75%	7.52%	7.52%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Occupational Tax							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ 153,800	\$ 153,800	\$ 153,800	\$ 108,400	-29.52%	-29.52%	-29.52%
Other Taxes	\$ 10,565,000	\$ 10,680,000	\$ 10,565,000	\$ 10,874,053	2.93%	1.82%	2.93%
Licenses and Permits	\$ 16,515,000	\$ 16,853,200	\$ 15,515,000	\$ 15,504,838	-6.12%	-8.00%	-0.07%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 16,866	\$ 16,866	\$ 16,866	\$ 19,500	15.62%	15.62%	15.62%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 27,250,666	\$ 27,703,866	\$ 26,250,666	\$ 26,506,791	-2.73%	-4.32%	0.98%
Personnel Services	\$ 755,154	\$ 784,197	\$ 741,570	\$ 658,761	-12.76%	-16.00%	-11.17%
Operating	\$ 38,769	\$ 41,094	\$ 36,819	\$ 35,644	-8.06%	-13.26%	-3.19%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Occupational Tax	\$ 793,923	\$ 825,291	\$ 778,389	\$ 694,405	-12.53%	-15.86%	-10.79%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Other Govt./Non-Profit							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Operating	\$ 4,560,494	\$ 4,560,494	\$ 4,500,572	\$ 4,310,803	-5.48%	-5.48%	-4.22%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 4,821,146	\$ 5,030,283	\$ 4,680,929	\$ 4,541,540	-5.80%	-9.72%	-2.98%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Other Govt./Non-Profit	\$ 9,381,640	\$ 9,590,777	\$ 9,181,501	\$ 8,852,343	-5.64%	-7.70%	-3.59%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Parks, Rec & Cultural Affairs							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 4,165,726	\$ 4,174,626	\$ 4,143,226	\$ 3,409,536	-18.15%	-18.33%	-17.71%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 730,325	\$ 730,468	\$ 186,355	\$ 565,050	-22.63%	-22.65%	203.21%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 4,896,051	\$ 4,905,094	\$ 4,329,581	\$ 3,974,586	-18.82%	-18.97%	-8.20%
Personnel Services	\$ 14,210,910	\$ 14,687,646	\$ 13,974,924	\$ 13,379,783	-5.85%	-8.90%	-4.26%
Operating	\$ 8,101,621	\$ 8,123,034	\$ 7,594,602	\$ 7,126,690	-12.03%	-12.27%	-6.16%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ 400,000	100.00%	100.00%	100.00%
Total Parks, Rec & Cultural Affairs	\$ 22,312,531	\$ 22,810,680	\$ 21,569,526	\$ 20,906,473	-6.30%	-8.35%	-3.07%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Planning											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Personnel Services	\$	709,748	\$	738,133	\$	709,609	\$	726,889	2.42%	-1.52%	2.44%
Operating	\$	35,558	\$	34,613	\$	33,790	\$	8,690	-75.56%	-74.89%	-74.28%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Planning	\$	745,306	\$	772,746	\$	743,399	\$	735,579	-1.31%	-4.81%	-1.05%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Police							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 275,586	\$ 275,586	\$ 275,586	\$ 302,375	9.72%	9.72%	9.72%
Charges for Services	\$ 185,980	\$ 190,620	\$ 185,980	\$ 160,000	-13.97%	-16.06%	-13.97%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 5,600	\$ 5,950	\$ 5,600	\$ 15,000	167.86%	152.10%	167.86%
Other Financing Sources	\$ 80,285	\$ 80,285	\$ 80,285	\$ 82,290	2.50%	2.50%	2.50%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 547,451	\$ 552,441	\$ 547,451	\$ 559,665	2.23%	1.31%	2.23%
Personnel Services	\$ 51,146,702	\$ 53,131,031	\$ 51,146,702	\$ 51,458,625	0.61%	-3.15%	0.61%
Operating	\$ 3,403,825	\$ 3,422,763	\$ 3,104,785	\$ 3,088,172	-9.27%	-9.78%	-0.54%
Capital	\$ 178,689	\$ 149,111	\$ 178,689	\$ 178,689	0.00%	19.84%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Police	\$ 54,729,216	\$ 56,702,905	\$ 54,430,176	\$ 54,725,486	-0.01%	-3.49%	0.54%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Probate Court							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ 245,000	\$ 245,000	\$ 245,000	\$ 280,000	14.29%	14.29%	14.29%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 458,366	\$ 459,366	\$ 458,366	\$ 650,600	41.94%	41.63%	41.94%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 703,366	\$ 704,366	\$ 703,366	\$ 930,600	32.31%	32.12%	32.31%
Personnel Services	\$ 1,121,362	\$ 1,165,480	\$ 1,121,362	\$ 1,107,581	-1.23%	-4.97%	-1.23%
Operating	\$ 74,455	\$ 74,355	\$ 74,455	\$ 74,355	-0.13%	0.00%	-0.13%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Probate Court	\$ 1,195,817	\$ 1,239,835	\$ 1,195,817	\$ 1,181,936	-1.16%	-4.67%	-1.16%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Property Management							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ 250	\$ 250	\$ 250	\$ -	-100.00%	-100.00%	-100.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 146,535	\$ 146,535	\$ 146,535	\$ 161,500	10.21%	10.21%	10.21%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 18,000	\$ 18,000	\$ 18,000	\$ 301,432	1574.62%	1574.62%	1574.62%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 164,785	\$ 164,785	\$ 164,785	\$ 462,932	180.93%	180.93%	180.93%
Personnel Services	\$ 4,464,559	\$ 4,638,781	\$ 4,463,559	\$ 4,408,891	-1.25%	-4.96%	-1.22%
Operating	\$ 4,903,148	\$ 4,982,432	\$ 4,553,541	\$ 4,403,541	-10.19%	-11.62%	-3.29%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Property Management	\$ 9,367,707	\$ 9,621,213	\$ 9,017,100	\$ 8,812,432	-5.93%	-8.41%	-2.27%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Public Safety-Admin							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Personnel Services	\$ 2,469,175	\$ 2,567,055	\$ 2,468,375	\$ 1,376,136	-44.27%	-46.39%	-44.25%
Operating	\$ 86,458	\$ 85,768	\$ 78,758	\$ 78,758	-8.91%	-8.17%	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Public Safety-Admin	\$ 2,555,633	\$ 2,652,823	\$ 2,547,133	\$ 1,454,894	-43.07%	-45.16%	-42.88%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Public Safety Training							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 976	\$ 976	\$ 976	\$ 250	-74.39%	-74.39%	-74.39%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 976	\$ 976	\$ 976	\$ 250	-74.39%	-74.39%	-74.39%
Personnel Services	\$ 1,416,113	\$ 1,472,165	\$ 1,416,113	\$ 1,222,111	-13.70%	-16.99%	-13.70%
Operating	\$ 265,132	\$ 258,816	\$ 251,132	\$ 228,233	-13.92%	-11.82%	-9.12%
Capital	\$ 4,000	\$ 13,450	\$ 4,000	\$ 1,200	-70.00%	-91.08%	-70.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Public Safety Training	\$ 1,685,245	\$ 1,744,431	\$ 1,671,245	\$ 1,451,544	-13.87%	-16.79%	-13.15%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Public Services-Admin							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Personnel Services	\$ 254,360	\$ 264,515	\$ 253,860	\$ 257,069	1.07%	-2.81%	1.26%
Operating	\$ 4,545	\$ 4,545	\$ 4,545	\$ 8,345	83.61%	83.61%	83.61%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Public Services-Admin	\$ 258,905	\$ 269,060	\$ 258,405	\$ 265,414	2.51%	-1.36%	2.71%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Purchasing											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	250,612	\$	250,612	\$	250,612	\$	276,968	10.52%	10.52%	10.52%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	250,612	\$	250,612	\$	250,612	\$	276,968	10.52%	10.52%	10.52%
Personnel Services	\$	948,770	\$	986,273	\$	879,435	\$	860,720	-9.28%	-12.73%	-2.13%
Operating	\$	41,766	\$	50,413	\$	40,064	\$	40,064	-4.08%	-20.53%	0.00%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Purchasing	\$	990,536	\$	1,036,686	\$	919,499	\$	900,784	-9.06%	-13.11%	-2.04%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Records Management							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 20,642	\$ 20,642	\$ 20,642	\$ 20,000	-3.11%	-3.11%	-3.11%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 20,642	\$ 20,642	\$ 20,642	\$ 20,000	-3.11%	-3.11%	-3.11%
Personnel Services	\$ 301,245	\$ 313,281	\$ 301,075	\$ 303,991	0.91%	-2.97%	0.97%
Operating	\$ 842,797	\$ 849,144	\$ 797,850	\$ 797,850	-5.33%	-6.04%	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ 59,199	\$ 59,199	\$ 59,199	\$ 249,756	321.89%	321.89%	321.89%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Records Management	\$ 1,203,241	\$ 1,221,624	\$ 1,158,124	\$ 1,351,597	12.33%	10.64%	16.71%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Sheriff							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ 5,500	\$ 5,500	\$ 5,500	\$ 4,000	-27.27%	-27.27%	-27.27%
Intergovernmental Revenues	\$ 548,000	\$ 573,000	\$ 548,000	\$ 600,000	9.49%	4.71%	9.49%
Charges for Services	\$ 1,024,200	\$ 1,024,200	\$ 1,024,200	\$ 1,047,600	2.28%	2.28%	2.28%
Fines and Forfeitures	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000	\$ 2,200,000	86.44%	86.44%	86.44%
Miscellaneous Revenue	\$ 2,080	\$ 2,210	\$ 2,080	\$ 4,000	92.31%	81.00%	92.31%
Other Financing Sources	\$ 3,469	\$ 3,469	\$ 3,469	\$ 2,750	-20.73%	-20.73%	-20.73%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 2,763,249	\$ 2,788,379	\$ 2,763,249	\$ 3,858,350	39.63%	38.37%	39.63%
Personnel Services	\$ 48,081,722	\$ 49,910,248	\$ 48,081,722	\$ 49,507,312	2.96%	-0.81%	2.96%
Operating	\$ 16,291,906	\$ 16,830,598	\$ 16,093,761	\$ 17,792,965	9.21%	5.72%	10.56%
Capital	\$ 63,500	\$ 63,500	\$ 63,500	\$ 63,500	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Sheriff	\$ 64,437,128	\$ 66,804,346	\$ 64,238,983	\$ 67,363,777	4.54%	0.84%	4.86%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Solicitor							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	-100.00%	-100.00%	-100.00%
Charges for Services	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,500	1.67%	1.67%	1.67%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 201	\$ 201	\$ 201	\$ -	-100.00%	-100.00%	-100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 70,201	\$ 70,201	\$ 70,201	\$ 30,500	-56.55%	-56.55%	-56.55%
Personnel Services	\$ 4,651,160	\$ 4,820,856	\$ 4,651,160	\$ 4,802,859	3.26%	-0.37%	3.26%
Operating	\$ 48,530	\$ 48,530	\$ 45,030	\$ 44,565	-8.17%	-8.17%	-1.03%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Solicitor	\$ 4,699,690	\$ 4,869,386	\$ 4,696,190	\$ 4,847,424	3.14%	-0.45%	3.22%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

Percentage Change - FY 10 Amended to:

	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
State Court							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 850,100	\$ 850,100	\$ 850,100	\$ 850,100	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 10	\$ 10	\$ 10	\$ -	-100.00%	-100.00%	-100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 850,110	\$ 850,110	\$ 850,110	\$ 850,100	0.00%	0.00%	0.00%
Personnel Services	\$ 6,136,459	\$ 6,364,718	\$ 6,132,059	\$ 6,207,284	1.15%	-2.47%	1.23%
Operating	\$ 564,702	\$ 565,622	\$ 540,812	\$ 503,662	-10.81%	-10.95%	-6.87%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total State Court	\$ 6,701,161	\$ 6,930,340	\$ 6,672,871	\$ 6,710,946	0.15%	-3.17%	0.57%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Superior Court							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 360,000	\$ 370,000	\$ 360,000	\$ 348,000	-3.33%	-5.95%	-3.33%
Charges for Services	\$ 82,250	\$ 82,250	\$ 82,250	\$ 78,000	-5.17%	-5.17%	-5.17%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ 95	\$ 95	\$ 95	\$ -	-100.00%	-100.00%	-100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 442,345	\$ 452,345	\$ 442,345	\$ 426,000	-3.70%	-5.82%	-3.70%
Personnel Services	\$ 4,728,575	\$ 4,906,539	\$ 4,728,575	\$ 4,755,876	0.58%	-3.07%	0.58%
Operating	\$ 804,522	\$ 804,762	\$ 755,136	\$ 846,246	5.19%	5.15%	12.07%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Superior Court	\$ 5,533,097	\$ 5,711,301	\$ 5,483,711	\$ 5,602,122	1.25%	-1.91%	2.16%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Support Service-Admin							
Property Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Personnel Services	\$ 278,282	\$ 288,721	\$ 276,538	\$ 280,621	0.84%	-2.81%	1.48%
Operating	\$ 17,535	\$ 17,535	\$ 17,535	\$ 21,135	20.53%	20.53%	20.53%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Support Service-Admin	\$ 295,817	\$ 306,256	\$ 294,073	\$ 301,756	2.01%	-1.47%	2.61%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Tax Assessor											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	4,200	\$	4,200	\$	4,200	\$	8,900	111.90%	111.90%	111.90%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	8,442	\$	8,442	\$	8,442	\$	6,600	-21.82%	-21.82%	-21.82%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	12,642	\$	12,642	\$	12,642	\$	15,500	22.61%	22.61%	22.61%
Personnel Services	\$	3,752,145	\$	3,899,191	\$	3,656,060	\$	3,557,408	-5.19%	-8.77%	-2.70%
Operating	\$	1,752,559	\$	1,753,506	\$	1,581,889	\$	1,574,389	-10.17%	-10.21%	-0.47%
Capital	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Tax Assessor	\$	5,504,704	\$	5,652,697	\$	5,237,949	\$	5,131,797	-6.77%	-9.22%	-2.03%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Tax Commissioner							
Property Taxes	\$ 187,280,076	\$ 195,355,332	\$ 176,638,672	\$ 186,673,374	-0.32%	-4.44%	5.68%
Penalties & Interest	\$ 4,074,211	\$ 4,074,211	\$ 4,074,211	\$ 4,622,600	13.46%	13.46%	13.46%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 8,900,000	\$ 8,910,000	\$ 8,900,000	\$ 301,567	-96.61%	-96.62%	-96.61%
Charges for Services	\$ 8,459,750	\$ 8,459,750	\$ 8,459,750	\$ 8,373,700	-1.02%	-1.02%	-1.02%
Fines and Forfeitures	\$ 142,312	\$ 145,158	\$ 142,312	\$ 120,000	-15.68%	-17.33%	-15.68%
Miscellaneous Revenue	\$ 1,492,360	\$ 1,512,256	\$ 1,492,360	\$ 286,450	-80.81%	-81.06%	-80.81%
Other Financing Sources	\$ 2,643	\$ 2,643	\$ 2,643	\$ 2,500	-5.41%	-5.41%	-5.41%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 210,351,352	\$ 218,459,350	\$ 199,709,948	\$ 200,380,191	-4.74%	-8.28%	0.34%
Personnel Services	\$ 6,919,265	\$ 7,192,415	\$ 6,919,265	\$ 7,128,372	3.02%	-0.89%	3.02%
Operating	\$ 624,974	\$ 620,778	\$ 619,596	\$ 539,347	-13.70%	-13.12%	-12.95%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Tax Commissioner	\$ 7,544,239	\$ 7,813,193	\$ 7,538,861	\$ 7,667,719	1.64%	-1.86%	1.71%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Vehicle Acquisition											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Financing Sources	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Personnel Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Operating	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Capital	\$	1,120,000	\$	1,901,300	\$	1,073,500	\$	703,000	-37.23%	-63.03%	-34.51%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Vehicle Acquisition	\$	1,120,000	\$	1,901,300	\$	1,073,500	\$	703,000	-37.23%	-63.03%	-34.51%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - General Fund
FY 2010 Amended

	FY 09 Adopted		FY 10 Proposed		FY 09 Amended		FY 10 Amended		Percentage Change - FY 10 Amended to:		
									FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Zoning											
Property Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Penalties & Interest	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Other Taxes	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Licenses and Permits	\$	103,750	\$	103,500	\$	58,750	\$	67,000	-35.42%	-35.27%	14.04%
Intergovernmental Revenues	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Charges for Services	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Fines and Forfeitures	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$	25,840	\$	27,455	\$	25,840	\$	-	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$	432	\$	432	\$	432	\$	-	-100.00%	-100.00%	-100.00%
Transfers	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total	\$	130,022	\$	131,387	\$	85,022	\$	67,000	-48.47%	-49.01%	-21.20%
Personnel Services	\$	577,782	\$	600,893	\$	577,782	\$	610,552	5.67%	1.61%	5.67%
Operating	\$	75,207	\$	77,182	\$	72,757	\$	72,362	-3.78%	-6.24%	-0.54%
Capital	\$	-	\$	850	\$	-	\$	-	0.00%	-100.00%	0.00%
Debt Service	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Depreciation	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Transfers Out	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Contingency	\$	-	\$	-	\$	-	\$	-	0.00%	0.00%	0.00%
Total Zoning	\$	652,989	\$	678,925	\$	650,539	\$	682,914	4.58%	0.59%	4.98%

COBB COUNTY GOVERNMENT
Other Operating Fund Budgets
FY 2010 Amended

	Revenues		Revenues		Revenues		Revenues		Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	
Governmental Fund Types											
Claims	\$ 78,930,148	\$ 83,165,732	\$ 78,711,870	\$ 78,711,870				-0.38%	-5.45%	-0.10%	
CSBG	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259				12.13%	12.13%	12.13%	
Debt Service	\$ 12,229,807	\$ 12,563,087	\$ 12,229,807	\$ 9,324,152				-23.76%	-25.78%	-23.76%	
E911	\$ 9,751,872	\$ 9,920,166	\$ 9,538,533	\$ 9,838,533				0.89%	-0.82%	3.15%	
Fire	\$ 72,353,330	\$ 75,873,911	\$ 71,047,876	\$ 70,859,312				-2.06%	-6.61%	-0.27%	
Hotel/Motel Tax	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000				-14.35%	-14.35%	-14.35%	
Law Library	\$ 630,900	\$ 630,900	\$ 609,520	\$ 707,800				12.19%	12.19%	16.12%	
Parking Deck	\$ 460,055	\$ 460,055	\$ 460,055	\$ 459,919				-0.03%	-0.03%	-0.03%	
Senior Services	\$ 6,350,181	\$ 6,561,642	\$ 6,117,468	\$ 6,091,023				-4.08%	-7.17%	-0.43%	
<i>Subtotal</i>	\$ 192,075,713	\$ 200,544,913	\$ 190,084,549	\$ 185,752,764				-3.29%	-7.38%	-2.28%	
Business-type Funds											
Compost	\$ 5,744,296	\$ 5,754,354	\$ 5,588,235	\$ -				-100.00%	-100.00%	-100.00%	
Golf Course	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184				-4.99%	-4.99%	-4.99%	
Solid Waste	\$ 8,853,470	\$ 8,966,971	\$ 8,621,358	\$ 3,270,932				-63.05%	-63.52%	-62.06%	
Transit	\$ 20,688,724	\$ 21,434,861	\$ 18,670,954	\$ 19,381,105				-6.32%	-9.58%	3.80%	
Water	\$ 176,964,164	\$ 189,444,568	\$ 174,540,994	\$ 179,467,313				1.41%	-5.27%	2.82%	
<i>Subtotal</i>	\$ 214,551,715	\$ 227,901,817	\$ 209,722,602	\$ 204,305,534				-4.78%	-10.35%	-2.58%	
<i>Total Other Operating Funds</i>	\$ 406,627,428	\$ 428,446,730	\$ 399,807,151	\$ 390,058,298				-4.07%	-8.96%	-2.44%	

	Expenditures		Expenditures		Expenditures		Expenditures		Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	
Governmental Fund Types											
Claims	\$ 78,930,148	\$ 83,165,732	\$ 78,711,870	\$ 78,711,870				-0.38%	-5.45%	-0.10%	
CSBG	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259				12.13%	12.13%	12.13%	
Debt Service	\$ 12,229,807	\$ 12,563,087	\$ 12,229,807	\$ 9,324,152				-23.76%	-25.78%	-23.76%	
E911	\$ 9,751,872	\$ 9,920,166	\$ 9,538,533	\$ 9,838,533				0.89%	-0.82%	3.15%	
Fire	\$ 72,353,330	\$ 75,873,911	\$ 71,047,876	\$ 70,859,312				-2.06%	-6.61%	-0.27%	
Hotel/Motel Tax	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000				-14.35%	-14.35%	-14.35%	
Law Library	\$ 630,900	\$ 630,900	\$ 609,520	\$ 707,800				12.19%	12.19%	16.12%	
Parking Deck	\$ 460,055	\$ 460,055	\$ 460,055	\$ 459,919				-0.03%	-0.03%	-0.03%	
Senior Services	\$ 6,350,181	\$ 6,561,642	\$ 6,117,468	\$ 6,091,023				-4.08%	-7.17%	-0.43%	
<i>Subtotal</i>	\$ 192,075,713	\$ 200,544,913	\$ 190,084,549	\$ 185,752,764				-3.29%	-7.38%	-2.28%	
Business-type Funds											
Compost	\$ 5,744,296	\$ 5,754,354	\$ 5,588,235	\$ -				-100.00%	-100.00%	-100.00%	
Golf Course	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184				-4.99%	-4.99%	-4.99%	
Solid Waste	\$ 8,853,470	\$ 8,966,971	\$ 8,621,358	\$ 3,270,932				-63.05%	-63.52%	-62.06%	
Transit	\$ 20,688,724	\$ 21,434,861	\$ 18,670,954	\$ 19,381,105				-6.32%	-9.58%	3.80%	
Water	\$ 176,964,164	\$ 189,444,568	\$ 174,540,994	\$ 179,467,313				1.41%	-5.27%	2.82%	
<i>Subtotal</i>	\$ 214,551,715	\$ 227,901,816	\$ 209,722,602	\$ 204,305,534				-4.78%	-10.35%	-2.58%	
<i>Total Other Operating Funds</i>	\$ 406,627,428	\$ 428,446,729	\$ 399,807,151	\$ 390,058,298				-4.07%	-8.96%	-2.44%	

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Claims							
Health & Dental							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 2,663,114	\$ 2,928,425	\$ 2,663,114	\$ 2,411,742	-9.44%	-17.64%	-9.44%
Other Financing Sources	\$ 68,712,973	\$ 72,131,663	\$ 68,712,973	\$ 68,102,718	-0.89%	-5.59%	-0.89%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 71,376,087	\$ 75,060,088	\$ 71,376,087	\$ 70,514,460	-1.21%	-6.06%	-1.21%
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Operating	\$ 71,372,559	\$ 75,056,560	\$ 71,372,559	\$ 70,510,932	-1.21%	-6.06%	-1.21%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ 3,528	\$ 3,528	\$ 3,528	\$ 3,528	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 71,376,087	\$ 75,060,088	\$ 71,376,087	\$ 70,514,460	-1.21%	-6.06%	-1.21%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Casualty & Liability							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 409,623	\$ 421,807	\$ 409,623	\$ 421,807	2.97%	0.00%	2.97%
Other Financing Sources	\$ 4,199,930	\$ 4,592,104	\$ 3,981,652	\$ 4,421,017	5.26%	-3.73%	11.03%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 4,609,553	\$ 5,013,911	\$ 4,391,275	\$ 4,842,824	5.06%	-3.41%	10.28%
Personnel Services							
Operating	\$ 379,704	\$ 394,887	\$ 379,704	\$ 369,969	-2.56%	-6.31%	-2.56%
Capital	\$ 3,893,447	\$ 4,254,173	\$ 3,681,447	\$ 3,459,996	-11.13%	-18.67%	-6.02%
Debt Service	\$ 322,000	\$ 350,000	\$ 322,000	\$ 322,000	0.00%	-8.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 4,108	\$ 4,190	\$ 4,108	\$ 4,190	2.00%	0.00%	2.00%
Contingency	\$ 1,114	\$ 1,114	\$ 1,114	\$ 1,114	0.00%	0.00%	0.00%
Total	\$ 9,180	\$ 9,547	\$ 2,902	\$ 685,555	7367.92%	7080.84%	23523.54%
Total	\$ 4,609,553	\$ 5,013,911	\$ 4,391,275	\$ 4,842,824	5.06%	-3.41%	10.28%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Workers Comp							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	0.00%	0.00%
Other Financing Sources	\$ 2,894,508	\$ 3,041,733	\$ 2,894,508	\$ 3,222,482	11.33%	5.94%	11.33%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 2,944,508	\$ 3,091,733	\$ 2,944,508	\$ 3,272,482	11.14%	5.85%	11.14%
Personnel Services							
Operating	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Capital	\$ 2,944,508	\$ 3,091,733	\$ 2,944,508	\$ 3,272,482	11.14%	5.85%	11.14%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 2,944,508	\$ 3,091,733	\$ 2,944,508	\$ 3,272,482	11.14%	5.85%	11.14%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
CSBG							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259	12.13%	12.13%	12.13%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total CSBG Fund	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259	12.13%	12.13%	12.13%
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Operating	\$ 355,908	\$ 355,908	\$ 355,908	\$ 403,747	13.44%	13.44%	13.44%
Capital	\$ 1,117	\$ 1,117	\$ 1,117	\$ 1,117	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 37,395	\$ 37,395	\$ 37,395	\$ 37,395	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total CSBG Fund	\$ 394,420	\$ 394,420	\$ 394,420	\$ 442,259	12.13%	12.13%	12.13%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Debt Service							
Taxes	\$ 10,348,807	\$ 10,632,087	\$ 10,348,807	\$ 7,069,293	-31.69%	-33.51%	-31.69%
Penalties & Interest	\$ 18,000	\$ 18,000	\$ 18,000	\$ 20,000	11.11%	11.11%	11.11%
Other Taxes	\$ 32,000	\$ 32,000	\$ 32,000	\$ 18,500	-42.19%	-42.19%	-42.19%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 136,000	\$ 136,000	\$ 136,000	\$ 100,000	-26.47%	-26.47%	-26.47%
Fines and Forfeitures	\$ 1,400,000	\$ 1,450,000	\$ 1,400,000	\$ -	-100.00%	-100.00%	-100.00%
Miscellaneous Revenue	\$ 295,000	\$ 295,000	\$ 295,000	\$ 60,000	-79.66%	-79.66%	-79.66%
Other Financing Sources	\$ -	\$ -	\$ -	\$ 2,056,359	100.00%	100.00%	100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Debt Service Fund	\$ 12,229,807	\$ 12,563,087	\$ 12,229,807	\$ 9,324,152	-23.76%	-25.78%	-23.76%
Personnel Services							
Operating	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Capital	\$ 102,993	\$ 106,010	\$ 102,993	\$ 105,281	2.22%	-0.69%	2.22%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ 8,749,075	\$ 8,750,250	\$ 8,749,075	\$ 9,218,871	5.37%	5.36%	5.37%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Debt Service Fund	\$ 3,377,739	\$ 3,706,827	\$ 3,377,739	\$ -	-100.00%	-100.00%	-100.00%
Total Debt Service Fund	\$ 12,229,807	\$ 12,563,087	\$ 12,229,807	\$ 9,324,152	-23.76%	-25.78%	-23.76%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
E911							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 9,601,872	\$ 9,770,166	\$ 9,404,618	\$ 9,778,533	1.84%	0.09%	3.98%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 150,000	\$ 150,000	\$ 150,000	\$ 60,000	-60.00%	-60.00%	-60.00%
Other Financing Sources	\$ -	\$ -	\$ (16,085)	\$ -	0.00%	0.00%	-100.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total E911 Fund	\$ 9,751,872	\$ 9,920,166	\$ 9,538,533	\$ 9,838,533	0.89%	-0.82%	3.15%
Personnel Services	\$ 7,315,963	\$ 7,588,426	\$ 7,315,963	\$ 7,714,279	5.44%	1.66%	5.44%
Operating	\$ 1,662,144	\$ 1,685,574	\$ 1,561,389	\$ 1,589,394	-4.38%	-5.71%	1.79%
Capital	\$ 1,500	\$ 3,000	\$ 1,500	\$ 3,000	100.00%	0.00%	100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 30,345	\$ 30,345	\$ 30,345	\$ 55,337	82.36%	82.36%	82.36%
Contingency	\$ 741,920	\$ 612,821	\$ 629,336	\$ 476,523	-35.77%	-22.24%	-24.28%
Total E911 Fund	\$ 9,751,872	\$ 9,920,166	\$ 9,538,533	\$ 9,838,533	0.89%	-0.82%	3.15%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Fire							
Taxes	\$ 67,170,754	\$ 70,691,335	\$ 65,865,300	\$ 67,723,062	0.82%	-4.20%	2.82%
Penalties & Interest	\$ 150,000	\$ 150,000	\$ 150,000	\$ 190,000	26.67%	26.67%	26.67%
Other Taxes	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000	-50.00%	-50.00%	-50.00%
Licenses and Permits	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 35,000	-98.75%	-98.75%	-98.75%
Charges for Services	\$ 1,503,700	\$ 1,503,700	\$ 1,503,700	\$ 1,051,300	-30.09%	-30.09%	-30.09%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 325,876	\$ 325,876	\$ 325,876	\$ 95,000	-70.85%	-70.85%	-70.85%
Other Financing Sources	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,563,150	130162.50%	130162.50%	130162.50%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Fire Fund	\$ 72,353,330	\$ 75,873,911	\$ 71,047,876	\$ 70,859,312	-2.06%	-6.61%	-0.27%
Personnel Services							
Operating	\$ 58,608,128	\$ 60,924,564	\$ 58,539,163	\$ 59,551,554	1.61%	-2.25%	1.73%
Capital	\$ 208,065	\$ 228,219	\$ 183,146	\$ 167,569	-19.46%	-26.58%	-8.51%
Debt Service	\$ 600,000	\$ 600,000	\$ 600,000	\$ 300,000	-50.00%	-50.00%	-50.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 566,930	\$ 510,833	\$ 566,930	\$ 548,013	-3.34%	7.28%	-3.34%
Contingency	\$ 1,781,717	\$ 2,671,944	\$ 638,312	\$ 72,729	-95.92%	-97.28%	-88.61%
Total Fire Fund	\$ 72,353,330	\$ 75,873,911	\$ 71,047,876	\$ 70,859,312	-2.06%	-6.61%	-0.27%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Hotel/Motel Tax							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000	-14.35%	-14.35%	-14.35%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Hotel/Motel Tax Fund	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000	-14.35%	-14.35%	-14.35%
Personnel Services							
Operating	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Capital	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000	-14.35%	-14.35%	-14.35%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Hotel/Motel Tax Fund	\$ 10,975,000	\$ 10,975,000	\$ 10,975,000	\$ 9,400,000	-14.35%	-14.35%	-14.35%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Law Library							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Fines and Forfeitures	\$ 620,000	\$ 620,000	\$ 620,000	\$ 700,000	12.90%	12.90%	12.90%
Miscellaneous Revenue	\$ 5,000	\$ 5,000	\$ (16,380)	\$ 3,000	-40.00%	-40.00%	-118.32%
Other Financing Sources	\$ 5,900	\$ 5,900	\$ 5,900	\$ 4,800	-18.64%	-18.64%	-18.64%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Law Library Fund	\$ 630,900	\$ 630,900	\$ 609,520	\$ 707,800	12.19%	12.19%	16.12%
Personnel Services							
Operating	\$ 251,014	\$ 261,056	\$ 251,014	\$ 256,359	2.13%	-1.80%	2.13%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ 36,417	\$ 23,294	\$ 32,216	\$ 135,136	271.08%	480.13%	319.47%
Total Law Library Fund	\$ 630,900	\$ 630,900	\$ 609,520	\$ 707,800	12.19%	12.19%	16.12%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Parking Deck							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 447,500	\$ 447,500	\$ 447,500	\$ 450,246	0.61%	0.61%	0.61%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 12,555	\$ 12,555	\$ 12,555	\$ 9,673	-22.95%	-22.95%	-22.95%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Parking Deck Fund	\$ 460,055	\$ 460,055	\$ 460,055	\$ 459,919	-0.03%	-0.03%	-0.03%
Personnel Services							
Operating	\$ 57,528	\$ 59,349	\$ 57,528	\$ 55,887	-2.85%	-5.83%	-2.85%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ 333,825	\$ 329,205	\$ 333,825	\$ 329,205	-1.38%	0.00%	-1.38%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ 1,050	\$ 3,671	\$ 1,050	\$ -	-100.00%	-100.00%	-100.00%
Total Personnel Services	\$ 460,055	\$ 460,055	\$ 460,055	\$ 459,919	-0.03%	-0.03%	-0.03%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Senior Services							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 1,137,850	\$ 1,137,850	\$ 1,099,839	\$ 1,137,850	0.00%	0.00%	3.46%
Charges for Services	\$ 153,245	\$ 155,118	\$ 143,245	\$ 164,238	7.17%	5.88%	14.66%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 200,545	\$ 200,996	\$ 156,060	\$ 210,000	4.71%	4.48%	34.56%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ 4,858,541	\$ 5,067,678	\$ 4,718,324	\$ 4,578,935	-5.75%	-9.64%	-2.95%
Total Senior Services Fund	\$ 6,350,181	\$ 6,561,642	\$ 6,117,468	\$ 6,091,023	-4.08%	-7.17%	-0.43%
Cobb Senior Services							
Personnel Services	\$ 943,921	\$ 980,421	\$ 940,166	\$ 973,565	3.14%	-0.70%	3.55%
Operating	\$ 1,163,851	\$ 1,201,943	\$ 1,150,229	\$ 1,086,437	-6.65%	-9.61%	-5.55%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 31,051	\$ 24,051	\$ 31,051	\$ 24,051	-22.54%	0.00%	-22.54%
Contingency	\$ 80,015	\$ 83,375	\$ 25,530	\$ 4,223	-94.72%	-94.93%	-83.46%
Total	\$ 2,218,838	\$ 2,289,790	\$ 2,146,976	\$ 2,088,276	-5.88%	-8.80%	-2.73%
Social Services Division							
Personnel Services	\$ 1,757,100	\$ 1,808,402	\$ 1,720,960	\$ 1,756,835	-0.02%	-2.85%	2.08%
Operating	\$ 809,702	\$ 837,228	\$ 714,298	\$ 714,298	-11.78%	-14.68%	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 2,566,802	\$ 2,645,630	\$ 2,435,258	\$ 2,471,133	-3.73%	-6.60%	1.47%
Multipurpose Division							
Personnel Services	\$ 1,271,825	\$ 1,322,692	\$ 1,270,100	\$ 1,266,407	-0.43%	-4.26%	-0.29%
Operating	\$ 292,716	\$ 303,530	\$ 265,134	\$ 265,207	-9.40%	-12.63%	0.03%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 1,564,541	\$ 1,626,222	\$ 1,535,234	\$ 1,531,614	-2.10%	-5.82%	-0.24%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Governmental Fund Types
FY 2010 Amended

Other Governmental Fund Types
Behind the Scenes Detail - Other Governmental Type Funds
FY 2010 Proposed

Governmental Fund Types:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Total Senior Services							
Personnel Services	\$ 3,972,846	\$ 4,111,515	\$ 3,931,226	\$ 3,996,807	0.60%	-2.79%	1.67%
Operating	\$ 2,266,269	\$ 2,342,701	\$ 2,129,661	\$ 2,065,942	-8.84%	-11.81%	-2.99%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 31,051	\$ 24,051	\$ 31,051	\$ 24,051	-22.54%	0.00%	-22.54%
Contingency	\$ 80,015	\$ 83,375	\$ 25,530	\$ 4,223	-94.72%	-94.93%	-83.46%
Total Senior Services Fund	\$ 6,350,181	\$ 6,561,642	\$ 6,117,468	\$ 6,091,023	-4.08%	-7.17%	-0.43%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Compost							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 2,148,500	\$ 2,169,985	\$ 2,148,500	\$ -	-100.00%	-100.00%	-100.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 3,595,796	\$ 3,584,369	\$ 3,439,735	\$ -	-100.00%	-100.00%	-100.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Compost Fund	\$ 5,744,296	\$ 5,754,354	\$ 5,588,235	\$ -	-100.00%	-100.00%	-100.00%
Personnel Services							
Operating	\$ 1,669,760	\$ 1,734,950	\$ 1,669,760	\$ -	-100.00%	-100.00%	-100.00%
Capital	\$ 2,772,766	\$ 2,780,329	\$ 2,643,127	\$ -	-100.00%	-100.00%	-100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ 588,153	\$ 530,697	\$ 588,153	\$ -	-100.00%	-100.00%	-100.00%
Transfers Out	\$ 666,262	\$ 659,599	\$ 666,262	\$ -	-100.00%	-100.00%	-100.00%
Contingency	\$ 5,998	\$ 5,727	\$ 5,998	\$ -	-100.00%	-100.00%	-100.00%
Total Compost Fund	\$ 41,357	\$ 43,052	\$ 14,935	\$ -	-100.00%	-100.00%	-100.00%
Total Compost Fund	\$ 5,744,296	\$ 5,754,354	\$ 5,588,235	\$ -	-100.00%	-100.00%	-100.00%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Golf Course							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184	-4.99%	-4.99%	-4.99%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Investment Income	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contributions and Donations from Private Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total Golf Course Fund	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184	-4.99%	-4.99%	-4.99%
Personnel Services							
Operating	\$ 1,583,486	\$ 1,628,611	\$ 1,583,486	\$ 1,544,909	-2.44%	-5.14%	-2.44%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ 186,407	\$ 164,994	\$ 186,407	\$ 113,131	-39.31%	-31.43%	-39.31%
Depreciation	\$ 88,067	\$ 92,468	\$ 88,067	\$ 88,067	0.00%	-4.76%	0.00%
Transfers Out	\$ 3,027	\$ 2,810	\$ 3,027	\$ -	-100.00%	-100.00%	-100.00%
Contingency	\$ 440,074	\$ 412,180	\$ 440,074	\$ 440,077	0.00%	6.77%	0.00%
Total Golf Course Fund	\$ 2,301,061	\$ 2,301,063	\$ 2,301,061	\$ 2,186,184	-4.99%	-4.99%	-4.99%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Solid Waste							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 4,429,600	\$ 4,473,880	\$ 4,429,600	\$ -	-100.00%	-100.00%	-100.00%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 2,657,809	\$ 2,656,388	\$ 2,425,697	\$ 384,555	-85.53%	-85.52%	-84.15%
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers	\$ 1,766,061	\$ 1,836,703	\$ 1,766,061	\$ 2,886,377	63.44%	57.15%	63.44%
Total Solid Waste Fund	\$ 8,853,470	\$ 8,966,971	\$ 8,621,358	\$ 3,270,932	-63.05%	-63.52%	-62.06%
Personnel Services							
Operating	\$ 2,187,524	\$ 2,268,233	\$ 2,187,524	\$ 532,188	-75.67%	-76.54%	-75.67%
Capital	\$ 4,638,248	\$ 4,671,892	\$ 4,437,654	\$ 109,047	-97.65%	-97.67%	-97.54%
Debt Service	\$ -	\$ -	\$ -	\$ 129,000	100.00%	100.00%	100.00%
Depreciation	\$ 84,974	\$ 84,124	\$ 84,974	\$ -	-100.00%	-100.00%	-100.00%
Transfers Out	\$ 10,188	\$ 8,065	\$ 10,188	\$ -	-100.00%	-100.00%	-100.00%
Contingency	\$ 1,932,536	\$ 1,934,657	\$ 1,901,018	\$ 1,970,000	1.94%	1.83%	3.63%
Total Solid Waste Fund	\$ 8,853,470	\$ 8,966,971	\$ 8,621,358	\$ 3,270,932	-63.05%	-63.52%	-62.06%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Transit							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ 3,877,885	\$ 3,636,043	\$ 2,602,885	\$ 3,916,683	1.00%	7.72%	50.47%
Charges for Services	\$ 5,484,055	\$ 6,020,417	\$ 5,628,855	\$ 5,448,747	-0.64%	-9.50%	-3.20%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Financing Sources	\$ -	\$ -	\$ 130,200	\$ -	0.00%	0.00%	-100.00%
Transfers	\$ 11,326,784	\$ 11,778,401	\$ 10,309,014	\$ 10,015,675	-11.58%	-14.97%	-2.85%
Total Transit Fund	\$ 20,688,724	\$ 21,434,861	\$ 18,670,954	\$ 19,381,105	-6.32%	-9.58%	3.80%
Personnel Services							
Operating	\$ 475,504	\$ 494,525	\$ 475,504	\$ 509,937	7.24%	3.12%	7.24%
Capital	\$ 20,155,745	\$ 20,882,399	\$ 18,145,661	\$ 18,825,233	-6.60%	-9.85%	3.75%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 45,935	\$ 45,935	\$ 45,935	\$ 45,935	0.00%	0.00%	0.00%
Contingency	\$ 11,540	\$ 12,002	\$ 3,854	\$ -	-100.00%	-100.00%	-100.00%
Total Transit Fund	\$ 20,688,724	\$ 21,434,861	\$ 18,670,954	\$ 19,381,105	-6.32%	-9.58%	3.80%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Water							
Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Penalties & Interest	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Other Taxes	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Licenses and Permits	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Charges for Services	\$ 174,781,164	\$ 187,261,568	\$ 172,427,994	\$ 179,029,313	2.43%	-4.40%	3.83%
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Miscellaneous Revenue	\$ 2,125,000	\$ 2,125,000	\$ 2,055,000	\$ 380,000	-82.12%	-82.12%	-81.51%
Other Financing Sources	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	0.00%	0.00%
Transfers	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	0.00%	0.00%	0.00%
Total Water Fund	\$ 176,964,164	\$ 189,444,568	\$ 174,540,994	\$ 179,467,313	1.41%	-5.27%	2.82%
Administration Division							
Personnel Services	\$ 2,577,460	\$ 2,680,158	\$ 2,577,460	\$ 2,396,259	-7.03%	-10.59%	-7.03%
Operating	\$ 1,202,448	\$ 1,203,437	\$ 1,200,748	\$ 1,197,857	-0.38%	-0.46%	-0.24%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ 818,778	\$ 729,871	\$ 818,778	\$ 932,808	13.93%	27.80%	13.93%
Contingency	\$ 4,264,886	\$ 9,057,205	\$ 3,826,523	\$ 1,154,309	-72.93%	-87.26%	-69.83%
Total	\$ 8,863,572	\$ 13,670,671	\$ 8,423,509	\$ 5,681,233	-35.90%	-58.44%	-32.56%
Administrative Expenses							
Personnel Services	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Operating	\$ 42,777,967	\$ 47,251,653	\$ 42,777,967	\$ 47,182,291	10.30%	-0.15%	10.30%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ 7,138,170	\$ 8,242,327	\$ 7,138,170	\$ 8,349,727	16.97%	1.30%	16.97%
Depreciation	\$ 37,908,469	\$ 38,666,638	\$ 37,908,469	\$ 38,666,638	2.00%	0.00%	2.00%
Transfers Out	\$ 17,660,610	\$ 18,367,034	\$ 17,660,610	\$ 18,367,034	4.00%	0.00%	4.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 105,485,216	\$ 112,527,652	\$ 105,485,216	\$ 112,565,690	6.71%	0.03%	6.71%
Customer Service							
Personnel Services	\$ 3,610,066	\$ 3,748,621	\$ 3,590,066	\$ 3,629,140	0.53%	-3.19%	1.09%
Operating	\$ 3,910,005	\$ 3,920,416	\$ 3,908,505	\$ 3,908,506	-0.04%	-0.30%	0.00%
Capital	\$ 1,700	\$ -	\$ 1,700	\$ 1,700	0.00%	100.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 7,521,771	\$ 7,669,037	\$ 7,500,271	\$ 7,539,346	0.23%	-1.69%	0.52%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
Engineering							
Personnel Services	\$ 2,667,501	\$ 2,774,121	\$ 2,624,527	\$ 2,770,276	3.85%	-0.14%	5.55%
Operating	\$ 175,307	\$ 171,997	\$ 174,257	\$ 171,657	-2.08%	-0.20%	-1.49%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 2,842,808	\$ 2,946,118	\$ 2,798,784	\$ 2,941,933	3.49%	-0.14%	5.11%
Operations Division Admin							
Personnel Services	\$ 886,973	\$ 919,726	\$ 886,973	\$ 1,331,212	50.08%	44.74%	50.08%
Operating	\$ 133,642	\$ 133,642	\$ 133,642	\$ 133,642	0.00%	0.00%	0.00%
Capital	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 1,020,615	\$ 1,053,368	\$ 1,020,615	\$ 1,464,854	43.53%	39.06%	43.53%
Central Lab							
Personnel Services	\$ 1,479,090	\$ 1,538,061	\$ 1,479,090	\$ 1,481,004	0.13%	-3.71%	0.13%
Operating	\$ 147,990	\$ 146,245	\$ 147,840	\$ 146,095	-1.28%	-0.10%	-1.18%
Capital	\$ 41,100	\$ 11,800	\$ 41,100	\$ 11,800	-71.29%	0.00%	-71.29%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 1,668,180	\$ 1,696,106	\$ 1,668,030	\$ 1,638,899	-1.76%	-3.37%	-1.75%
Central Maintenance							
Personnel Services	\$ 3,923,333	\$ 4,075,370	\$ 3,837,689	\$ 3,902,702	-0.53%	-4.24%	1.69%
Operating	\$ 1,629,373	\$ 1,621,924	\$ 1,628,873	\$ 1,621,424	-0.49%	-0.03%	-0.46%
Capital	\$ 235,960	\$ 416,100	\$ 235,960	\$ 416,100	76.34%	0.00%	76.34%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 5,788,666	\$ 6,113,394	\$ 5,702,522	\$ 5,940,226	2.62%	-2.83%	4.17%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
South Cobb WRF							
Personnel Services	\$ 1,213,542	\$ 1,259,964	\$ 1,213,542	\$ 1,074,464	-11.46%	-14.72%	-11.46%
Operating	\$ 8,845,086	\$ 8,813,299	\$ 8,844,586	\$ 8,812,799	-0.37%	-0.01%	-0.36%
Capital	\$ 760,655	\$ 490,494	\$ 760,655	\$ 490,494	-35.52%	0.00%	-35.52%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 10,819,283	\$ 10,563,757	\$ 10,818,783	\$ 10,377,757	-4.08%	-1.76%	-4.08%
Noonday WRF							
Personnel Services	\$ 970,561	\$ 1,008,154	\$ 970,561	\$ 1,274,382	31.30%	26.41%	31.30%
Operating	\$ 2,925,449	\$ 2,923,963	\$ 2,925,449	\$ 2,923,963	-0.05%	0.00%	-0.05%
Capital	\$ 93,000	\$ 50,000	\$ 93,000	\$ 50,000	-46.24%	0.00%	-46.24%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 3,989,010	\$ 3,982,117	\$ 3,989,010	\$ 4,248,345	6.50%	6.69%	6.50%
Sutton WRF							
Personnel Services	\$ 1,739,748	\$ 1,806,138	\$ 1,739,748	\$ 1,669,018	-4.07%	-7.59%	-4.07%
Operating	\$ 5,095,625	\$ 5,095,657	\$ 5,095,525	\$ 5,095,529	0.00%	0.00%	0.00%
Capital	\$ 114,071	\$ -	\$ 114,071	\$ -	-100.00%	0.00%	-100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 6,949,444	\$ 6,901,795	\$ 6,949,344	\$ 6,764,547	-2.66%	-1.99%	-2.66%
Northwest WRF							
Personnel Services	\$ 707,612	\$ 734,786	\$ 707,612	\$ 787,142	11.24%	7.13%	11.24%
Operating	\$ 2,297,701	\$ 2,283,181	\$ 2,297,701	\$ 2,297,701	0.00%	0.64%	0.00%
Capital	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	0.00%	100.00%	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 3,018,313	\$ 3,017,967	\$ 3,018,313	\$ 3,097,843	2.63%	2.65%	2.63%

COBB COUNTY GOVERNMENT
Behind the Scenes Detail - Other Operating Business-Type Funds
FY 2010 Amended

Business-type Funds:					Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
System Maintenance							
Personnel Services	\$ 6,180,931	\$ 6,418,996	\$ 6,170,931	\$ 6,247,161	1.07%	-2.68%	1.24%
Operating	\$ 10,171,094	\$ 10,218,035	\$ 8,477,778	\$ 8,471,210	-16.71%	-17.10%	-0.08%
Capital	\$ 98,000	\$ 36,000	\$ 98,000	\$ 36,000	-63.27%	0.00%	-63.27%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 16,450,025	\$ 16,673,031	\$ 14,746,709	\$ 14,754,371	-10.31%	-11.51%	0.05%
Stormwater Management							
Personnel Services	\$ 2,163,886	\$ 2,249,071	\$ 2,039,713	\$ 2,074,985	-4.11%	-7.74%	1.73%
Operating	\$ 382,575	\$ 380,484	\$ 379,375	\$ 377,284	-1.38%	-0.84%	-0.55%
Capital	\$ 800	\$ -	\$ 800	\$ -	-100.00%	0.00%	-100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Depreciation	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers Out	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Total	\$ 2,547,261	\$ 2,629,555	\$ 2,419,888	\$ 2,452,269	-3.73%	-6.74%	1.34%
Total Water & Sewer Fund							
Personnel Services	\$ 28,120,703	\$ 29,213,166	\$ 27,837,912	\$ 28,637,745	1.84%	-1.97%	2.87%
Operating	\$ 79,694,262	\$ 84,163,933	\$ 77,992,246	\$ 82,339,958	3.32%	-2.17%	5.57%
Capital	\$ 1,358,286	\$ 1,004,394	\$ 1,358,286	\$ 1,019,094	-24.97%	1.46%	-24.97%
Debt Service	\$ 7,138,170	\$ 8,242,327	\$ 7,138,170	\$ 8,349,727	16.97%	1.30%	16.97%
Depreciation	\$ 37,908,469	\$ 38,666,638	\$ 37,908,469	\$ 38,666,638	2.00%	0.00%	2.00%
Transfers Out	\$ 18,479,388	\$ 19,096,905	\$ 18,479,388	\$ 19,299,842	4.44%	1.06%	4.44%
Contingency	\$ 4,264,886	\$ 9,057,205	\$ 3,826,523	\$ 1,154,309	-72.93%	-87.26%	-69.83%
Total	\$ 176,964,164	\$ 189,444,568	\$ 174,540,994	\$ 179,467,313	1.41%	-5.27%	2.82%



**FY 2010 Amended Budget
Cobb County Grant & Capital Funds**

COBB COUNTY GOVERNMENT
FY 09 & FY 10 Grant & Capital Funds

Grant Funds	Revenues	Revenues	Revenues	Revenues	Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
CDBG	\$ 3,639,591	\$ 3,639,591	\$ 3,639,591	\$ 3,695,678	1.54%	1.54%	1.54%
HOME	\$ 1,704,461	\$ 1,704,461	\$ 1,704,461	\$ 1,893,294	11.08%	11.08%	11.08%
JAG	\$ 55,139	\$ 55,139	\$ 55,139	\$ 169,229	206.91%	206.91%	206.91%
<i>Subtotal</i>	\$ 5,399,191	\$ 5,399,191	\$ 5,399,191	\$ 5,758,201	6.65%	6.65%	6.65%
Capital Funds							
800 MHz Radio System	\$ 1,087,694	\$ 1,087,694	\$ 1,087,694	\$ 1,087,694	0.00%	0.00%	0.00%
Capital Projects	\$ 8,756,460	\$ 9,350,779	\$ 7,372,449	\$ 6,271,915	-28.37%	-32.93%	-14.93%
Water RE&I	\$ 30,404,438	\$ 37,700,389	\$ 30,404,438	\$ 37,676,924	23.92%	-0.06%	23.92%
Water System Dev Fee	\$ 56,028,928	\$ 55,243,542	\$ 56,028,928	\$ 40,236,514	-28.19%	-27.17%	-28.19%
<i>Subtotal</i>	\$ 96,277,520	\$ 103,382,404	\$ 94,893,509	\$ 85,273,047	-11.43%	-17.52%	-10.14%
Total Grant & Capital Funds	\$ 101,676,711	\$ 108,781,595	\$ 100,292,700	\$ 91,031,248	-10.47%	-16.32%	-9.23%

Grant Funds	Expenditures	Expenditures	Expenditures	Expenditures	Percentage Change - FY 10 Amended to:		
	FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended	FY 09 Adopted	FY 10 Proposed	FY 09 Amended
CDBG	\$ 3,639,591	\$ 3,639,591	\$ 3,639,591	\$ 3,695,678	1.54%	1.54%	1.54%
HOME	\$ 1,704,461	\$ 1,704,461	\$ 1,704,461	\$ 1,893,294	11.08%	11.08%	11.08%
JAG	\$ 55,139	\$ 55,139	\$ 55,139	\$ 169,229	206.91%	206.91%	206.91%
<i>Subtotal</i>	\$ 5,399,191	\$ 5,399,191	\$ 5,399,191	\$ 5,758,201	6.65%	6.65%	6.65%
Capital Funds							
800 MHz Radio System	\$ 1,087,694	\$ 1,087,694	\$ 1,087,694	\$ 1,087,694	0.00%	0.00%	0.00%
Capital Projects	\$ 8,756,460	\$ 9,350,779	\$ 7,372,449	\$ 6,271,915	-28.37%	-32.93%	-14.93%
Water RE&I	\$ 30,404,438	\$ 37,700,389	\$ 30,404,438	\$ 37,676,924	23.92%	-0.06%	23.92%
Water System Dev Fee	\$ 56,028,928	\$ 55,243,542	\$ 56,028,928	\$ 40,236,514	-28.19%	-27.17%	-28.19%
<i>Subtotal</i>	\$ 96,277,520	\$ 103,382,404	\$ 94,893,509	\$ 85,273,047	-11.43%	-17.52%	-10.14%
Total Grant & Capital Funds	\$ 101,676,711	\$ 108,781,595	\$ 100,292,700	\$ 91,031,248	-10.47%	-16.32%	-9.23%

Cobb County CDBG Program Recommendations
Program Year (PY) 2010 Projects

Based on 90% of PY 2008 Grant Award = \$3,510,777
PY 2009 Grant = \$3,900,863

Requesting Agency/ Organization	Project Description	PY 2010	FUND	ORG	ACTIVITY	Revenue Object	Expense Object	FUNCTION
Cooperating Cities								
City of Acworth	Infrastructure and Trailway System	\$ 70,836	280	CD10	003F	4412	6574	0292
City of Austell	George Beavers/Collar Park Renovations	\$ 28,283	280	CD10	003F	4412	6574	0272
City of Kennesaw	Woodland Acres Storm Water System Upgrade	\$ 114,392	280	CD10	003J	4412	6574	0293
City of Powder Springs *	Ron Anderson Neighborhood Facility	\$ 73,189	280	CD10	003E	4412	6574	0207
City of Smyrna	Church Street Senior Center Renovations	\$ 216,376	280	CD10	003A	4412	6574	0208
City of Marietta	Owner-Occupied Housing Rehabilitation	\$ 387,357	280	CD10	014A	4412	6574	0110
City of Marietta	The Edge Connection: Microenterprise Technical Assist	\$ 20,000	280	CD10	018C	4412	6574	0217
City of Marietta	Franklin Road Boys and Girls Club	\$ 75,000	280	CD10	005D	4412	6574	0280
City of Marietta	Omosaze, Inc.	\$ 21,000	280	CD10	005D	4412	6574	0298
City of Marietta	Administration and Planning	\$ 110,000	280	CD10	021A	4412	6574	0228
Total-Cooperating Cities		\$ 1,116,433						
County Agencies								
Cobb County Property Management	ADA Improvements for County Facilities	\$ 306,000	280	CD10	0003	4412	8110	0209
Cobb County Property Management	ADA Service Delivery for County Facilities	\$ 54,000	280	CD10	0003	4412	6326	0167
Cobb County Parks and Recreation	Ron Anderson Neighborhood Facility	\$ 176,811	280	CD10	003E	4412	6574	0207
Cobb County CDBG Program Office	Owner-Occupied Housing Rehabilitation	\$ 270,000	280	CD10	014A	4412	6574	0212
Cobb County CDBG Program Office	Administration and Planning	\$ 659,053	280	CD10	021A	4412	6574	0220
Total-County Agencies		\$ 1,465,864						
Non-Profit Organizations								
MUST Ministries ³	Pre-Award- Year 1 Acquisition	\$ 250,000	280	CD10	0001	4412	6574	0223
African American Golf Foundation	Afterschool Program	\$ 15,000	280	CD10	005D	4412	6574	
Kennesaw Museum Foundation	Math and Science Program	\$ 10,000	280	CD10	005D	4412	6574	
SafePath, Inc.	Abused Children Services	\$ 45,000	280	CD10	005N	4412	6574	0230
Omosaze, Inc.	Reading/Literacy Services	\$ 27,450	280	CD10	005D	4412	6574	0214
Community Health Center	Community Health Center Services	\$ 45,000	280	CD10	005M	4412	6574	0229
The Extension, Inc.	Van Procurement	\$ 28,800	280	CD10	005E	4412	6574	0224
Marcus Jewish Community Center	Housemate Match for Senior Adults	\$ 27,000	280	CD10	005A	4412	6574	0213
The Edge Connection	Microenterprise Technical Assistance	\$ 27,000	280	CD10	018C	4412	6574	0216
Wellstar Hospice	Construction of a Senior Citizen Hospice	\$ 200,000	280	CD10	003P	4412	6574	
Sweetwater Valley CAMP	Classroom/Training Room Build-out	\$ 27,000	280	CD10	0003	4412	6574	0229
Tommy Nobis Center	Procurement of Tube Bender Equipment	\$ 67,500	280	CD10	0003	4412	6574	0262
Boys and Girls Club, Inc.	Renovations to Anderson Teen Center	\$ 115,500	280	CD10	003D	4412	6574	0194
Girls, Inc.	Renovations to Manget Street Facility	\$ 99,128	280	CD10	003D	4412	6574	0219

Cobb County CDBG Program Recommendations
Program Year (PY) 2010 Projects

Based on 90% of PY 2008 Grant Award = \$3,510,771
PY 2009 Grant = \$3,900,863

Requesting Agency/ Organization	Project Description	PY 2010	FUND	ORG	ACTIVITY	Revenue Object	Expense Object	FUNCTION
Total-Non-Profit Organizations		\$ 984,378						
TOTAL		\$ 3,566,675						
Estimated Program Income		\$ 100,000						
ESG								
The Center for Family Resources	Emergency/Transitional Shelter-Operating and Essential Services	\$ 36,322	280	ES10	003T	4412	6574	0222
MUST Ministries	Emergency/Transitional Shelter-Operating , Essential Services, Homele	\$ 31,920	280	ES10	003T	4412	6574	0223
The Extension, Inc.	Emergency/Transitional Shelter-Operating , Essential Services, Homele	\$ 31,920	280	ES10	003T	4412	6574	0224
Traveler's Aid of Metro Atlanta	Emergency/Transitional Shelter-Operating , Essential Services, Homele	\$ 12,682	280	ES10	003T	4412	6574	0233
Turner Hill CDC	Emergency/Transitional Shelter- Homeless Prevention	\$ 9,530	280	ES10	003T	4412	6574	0250
Cobb County CDBG Program Office	Administration (5%)	\$ 6,629	280	ES10	021A	4412	6312	0225
TOTAL		\$ 129,003						
TOTAL CDBG		\$ 3,695,678						

¹ Pre-Award Amount (100%)

² BOC Pre-Approved Project Amount (a ten-year annual commitment through Program Year 2011)

* City of Powder Springs will allocate its full Fair Share allocation to Cobb County as reimbursement from PY 2004 through 2013.

³ Pre-Award Amount (100%)

GUCC - HOME Program Recommendations
Program Year (PY) 2010 Projects

Based on 90% of PY 2009 Grant Award = \$1,704,461
PY 2009 Grant = \$1,893,846

Requesting Agency/ Organization	Project Description	PY 2010	FUND	ORG	ACTIVITY	Revenue Object	Expense Object	FUNCTION
Cobb County								
Cobb Housing, Inc.	CHDO (15%)--Project Cobb	\$ 362,177	282	HM10	0001	4412	6617	5186
Cobb Housing, Inc.	CHDO Operating (5%)	\$ 57,781	282	HM10	021I	4412	6617	5139
Cobb Housing, Inc.	First Time Homebuyer	\$ 90,000	282	HM10	0013	4412	6617	5105
Habitat for Humanity	First Time Homebuyer	\$ 90,000	282	HM10	0013	4412	6618	5210
Habitat for Humanity	Acquisition and Development	\$ 126,000	282	HM10	0001	4412	6618	5191
Cobb County CDBG Program Office	Owner-Occupied Housing Rehabilitation	\$ 272,937	282	HM10	014A	4412	6618	5188
YWCA of Northwest Georgia ¹	Transitional Housing	\$ 230,000	282	HM10	0001	4412	6618	5218
Cobb County CDBG Program Office	Program Administration (10%)	\$ 115,563	282	HM10	021A	4412	6619	5141
Total - Cobb County		\$ 1,344,458						
City of Marietta								
Cobb Housing, Inc.	CHDO (15%)--Project MINT	\$ 53,690	282	HM10	0001	4412	6617	5169
Cobb Housing, Inc.	CHDO Operating (5%)	\$ 17,897	282	HM10	021I	4412	6617	5117
Cobb Housing, Inc.	Acquisition and Development	\$ 250,555	282	HM10	0001	4412	6617	5199
Cobb County CDBG Program Office	Program Administration (10%)	\$ 35,794	282	HM10	021A	4412	6619	5116
Total - City of Marietta		\$ 357,936						
Cherokee County								
Cobb Housing, Inc.	CHDO (15%)--Project Cherokee	\$ 28,635	282	HM10	0001	4412	6617	5146
Cobb Housing, Inc.	CHDO Operating (5%)	\$ 9,545	282	HM10	021I	4412	6617	5147
Cherokee County	Owner-Occupied Housing Rehabilitation	\$ 133,630	282	HM10	014A	4412	6618	5145
Cobb County CDBG Program Office/Chero	Program Administration (10%)	\$ 19,090	282	HM10	021A	4412	6619	5200
Total - Cherokee County		\$ 190,900						
TOTAL		\$ 1,893,294						
Estimated Program Income		\$ 200,000						

¹ Pre-Award Amount

COBB COUNTY GOVERNMENT
800 MHz Core Replacement

Revenue	Fund	Dept	Unit	Rev	FY 09 Adopted	FY 10 Amended
800 MHz Fund						
County (see below)	245	130	1910	4960	\$ 988,585	\$ 988,585
City of Austell	245	130	1910	4506	\$ 14,477	\$ 14,477
Outside Agencies	245	130	1910	4506	\$ 84,632	\$ 84,632
Total Revenues - Core Replacement					<u>\$ 1,087,694</u>	<u>\$ 1,087,694</u>
 Cities Maintaining Own Core Replacement Fund						
City of Acworth					\$ 19,209	\$ 19,209
City of Kennesaw					\$ 32,294	\$ 32,294
City of Marietta					\$ 116,926	\$ 116,926
City of Powder Springs					\$ 22,829	\$ 22,829
City of Smyrna					\$ 83,797	\$ 83,797
					<u>\$ 275,056</u>	<u>\$ 275,056</u>
 Total Core Replacement					<u>\$ 1,362,750</u>	<u>\$ 1,362,750</u>
 Transfers From:						
General Fund	010	014	0140	6594	\$ 670,378	\$ 694,912
Transit	200	050	4802	6594	\$ 45,935	\$ 45,935
Senior Services	210	300	0060	6594	\$ 557	\$ 557
Fire District	230	130	1000	6594	\$ 160,356	\$ 160,356
E911	260	130	0200	6594	\$ 30,345	\$ 5,811
Water	500	500	5100	6594	\$ 79,900	\$ 79,900
Risk	710	055	8011	6594	\$ 1,114	\$ 1,114
					<u>\$ 988,585</u>	<u>\$ 988,585</u>

COBB COUNTY GOVERNMENT
FY 10 Captial Projects Fund

					Original Biennial		Revised Biennial	
					FY 09 Adopted	FY 10 Proposed	FY 09 Amended	FY 10 Amended
Voice Over IP	380	035	4504	4960	\$ 784,218	\$ 784,218	\$ 784,218	\$ 724,360
Community Development Application System	380	035	4505	4960	\$ 611,070	\$ 611,070	\$ 611,070	\$ 611,070
Web Portal Plan (Year 2 & 3)	380	035	4507	4960	\$ 341,414	\$ 1,166,525	\$ 341,414	\$ 1,007,384
Public Safety Record Mgt System	380	035	4533	4960	\$ 483,148	\$ 966,296	\$ 483,148	\$ 246,662
PC & Printer Replacement	380	035	4580	4960	\$ 877,561	\$ 991,329	\$ 877,561	\$ 988,519
Judicial Upgrade System	380	035	4633	4960	\$ 146,971	\$ 146,971	\$ 146,971	\$ 146,971
GIS Implementation (Year 5 & 6)	380	035	4639	4960	\$ 706,648	\$ 886,385	\$ 706,648	\$ 309,616
Replacement of Port Fiber Switch	380	035	TBD	4960	\$ -	\$ -	\$ -	\$ 55,429
Street Resurfacing Projects	380	050	4608	4960	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
DOT - Construction Management	380	050	4608	4960	\$ 75,218	\$ 78,638	\$ 75,218	\$ 33,638
Southern Tech Road Pavement	380	050	4610	4960	\$ 100,000	\$ -	\$ 100,000	\$ -
Regional Transportation Plan	380	050	4654	4960	\$ 768,897	\$ 814,884	\$ 768,897	\$ 814,884
DOT - Local Share For State Contracts	380	050	4655	4960	\$ 296,500	\$ 747,500	\$ 296,500	\$ 747,500
DOT - Road & Intersection Improvement	380	050	4659	4960	\$ 375,000	\$ -	\$ 375,000	\$ -
ILS - Library	380	080	4542	4960	\$ 785,365	\$ 752,513	\$ 701,354	\$ -
Light Pole Replacement	380	105	4700	4960	\$ 100,000	\$ 100,000	\$ -	\$ -
Powder Springs Station	380	110	4490	4960	\$ -	\$ -	\$ -	\$ 281,432
Radar Units & Digital Camera's-Police Veh.	380	130	4649	4960	\$ 191,150	\$ 191,150	\$ 191,150	\$ 191,150
Emergency Notification Sirens	380	130	4473	4960	\$ 113,300	\$ 113,300	\$ 113,300	\$ 113,300
Sheriff - Jail Fire Suppression	380	210	4480	4960	\$ 1,000,000	\$ -	\$ 800,000	\$ -
					\$ 8,756,460	\$ 9,350,779	\$ 7,372,449	\$ 6,271,915

COBB COUNTY GOVERNMENT

FUND 510 (Water RE&I)

Revenue (by Revenue Source)	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Revenue Source Name	ACTUAL	BUDGET	Adopted	Amended	Projected	Projected	Projected
GEMA	571,081	-	-	-	-	-	-
SEWER TAP FEES	84,108	-	-	-	-	-	-
SEWER EXTENSION ASSESSMENT	55,630	-	-	-	-	-	-
WATER LINE FEES	589,985	341,549	309,182	301,960	394,879	387,938	381,132
WATER METER INSTALLATIONS	2,268,605	2,715,843	2,164,276	2,113,720	2,664,156	2,615,564	2,567,924
SDF-NON-REGIONAL RESIDENTIAL	848,226	1,500,000	650,000	650,000	875,000	875,000	875,000
SDF-NON-REGIONAL COMMERCIAL	1,091,081	1,000,000	650,000	650,000	875,000	875,000	875,000
INTEREST EARNINGS	-	-	-	-	-	-	-
LGIP-INTEREST EARNINGS	-	-	-	-	-	-	-
POOL INTEREST	28	100,000	50,000	50,000	50,000	50,000	50,000
DEVELOPER CONTRIBUTIONS	130,491	-	-	-	-	-	-
SALE OF SURPLUS MATERIALS	-	-	-	-	-	-	-
MISCELLANEOUS-OTHER	111,785	-	-	-	-	-	-
INTERFUND TRANSFERS	3,037,552	20,457,000	-	4,714,202	-	9,563,847	-
RETAINED EARNINGS-DESIGNATED	-	16,078,891	26,580,980	29,197,042	34,526,354	36,718,040	37,686,333
RETAINED EARNINGS-UNDESIGNATED	-	-	-	-	-	-	-
INTERFUND TRANSFERS-From General		2,365,461	-	-	-	-	-
TOTALS:	8,788,572	44,558,744	30,404,438	37,676,924	39,385,389	51,085,389	42,435,389

COBB COUNTY GOVERNMENT

Expenses (by Fund 510 Unit)	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Unit or Object Name	ACTUAL	BUDGET	Adopted	Amended	Projected	Projected	Projected
STORMWATER			7,000,000	7,000,000	7,000,000	6,000,000	5,500,000
WATER METER INSTALLATION			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
MISC. IMPROVEMENTS			6,870,000	7,400,000	7,400,000	7,800,000	7,800,000
TREATMENT PLANT			1,350,000	1,100,000	1,150,000	1,450,000	2,000,000
WATER PROJECTS			8,350,000	10,565,000	9,500,000	11,000,000	11,000,000
SEWER PROJECTS			3,300,000	2,800,000	5,800,000	17,000,000	7,000,000
ROAD PROJECTS-COUNTY			1,000,000	5,800,000	5,000,000	4,300,000	5,600,000
ROAD PROJECTS-STATE			-	500,000	1,000,000	1,000,000	1,000,000
ADMINISTRATIVE ALLOCATION			31,688	9,174	32,639	32,639	32,639
BANK SERVICE CHARGES			250	250	250	250	250
LGIP-ADMINISTRATIVE EXPENSE			-	-	-	-	-
ACCOUNTING & AUDITING			2,500	2,500	2,500	2,500	2,500
ACCOUNTING & AUDITING			-	-	-	-	-
INTERFUND TRANSFER-TO FUND 580			-	-	-	-	-
UNDESIGNATED CONTINGENCY			-	-	-	-	-
TOTALS:			30,404,438	37,676,924	39,385,389	51,085,389	42,435,389

COBB COUNTY GOVERNMENT

FUND 580 (Water RSDF)

Revenue (by Revenue Source)	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Revenue Source Name	ACTUAL	BUDGET	Adopted	Amended	Projected	Projected	Projected
OTHER STATE REVENUE	-	-	-	-	-	-	-
OTHER LOCAL REVENUE	-	-	900,000	-	-	-	-
SDF-REGIONAL RESIDENTIAL	1,974,853	3,500,000	1,850,000	2,418,257	2,625,000	2,625,000	2,625,000
SDF-REGIONAL COMMERCIAL	2,599,868	3,000,000	1,850,000	2,418,257	2,625,000	2,625,000	2,625,000
SDF-ACWORTH	-	-	-	-	-	-	-
SDF-AUSTELL	102,716	80,000	37,743	37,743	80,000	80,000	80,000
SDF-KENNESAW	-	-	-	-	-	-	-
SDF-MARIETTA	308,724	300,000	123,059	123,059	300,000	300,000	300,000
SDF-POWDER SPRINGS	113,760	200,000	41,800	41,800	190,000	190,000	190,000
SDF-SMYRNA	181,063	400,000	66,532	66,532	400,000	400,000	400,000
SDF-CHEROKEE COUNTY	84,000	50,000	30,866	30,866	30,000	30,000	30,000
SDF-DOUGLAS COUNTY	-	-	-	-	-	-	-
SDF-FULTON COUNTY	(294,300)	370,000	-	-	-	-	-
SDF-BARTOW COUNTY	26,175	-	-	-	-	-	-
INTEREST EARNINGS	-	-	-	-	-	-	-
LGIP-INTEREST EARNINGS	-	-	-	-	-	-	-
POOL INTEREST	1,163	100,000	100,000	100,000	100,000	100,000	100,000
INSURANCE RECOVERY	16,533	-	-	-	-	-	-
MISCELLANEOUS	71,390	-	-	-	-	-	-
INTERFUND TRANSFER	-	-	-	-	-	-	-
GEFA LOAN PROCEEDS	-	-	-	35,000,000	-	-	-
RETAINED EARNINGS-DESIGNATED	-	51,498,755	51,028,928	-	51,679,340	53,243,187	52,679,340
TOTALS:	5,185,946	59,498,755	56,028,928	40,236,514	58,029,340	59,593,187	59,029,340

COBB COUNTY GOVERNMENT

Expenses (by Fund 580 Unit)	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Unit or Object Name	ACTUAL	BUDGET	Adopted	Amended	Projected	Projected	Projected
SEWER PROJECTS			-	500,000	8,000,000	-	9,000,000
SOUTH COBB TUNNEL			50,000,000	35,000,000	50,000,000	50,000,000	50,000,000
TREATMENT PLANTS			6,000,000	-	-	-	-
ADMINISTRATIVE:							
(1) ACCOUNTING & AUDITING			15,000	15,000	15,000	15,000	15,000
(2) FOOD & SERVICE SUPPLIES			-	-	-	-	-
ADMINISTRATIVE ALLOCATION			13,728	7,112	14,140	14,140	14,140
BANK SERVICE CHARGES			200	200	200	200	200
LGIP-ADMINISTRATIVE EXPENSE			-	-	-	-	-
INTERFUND TRANSFER-TO FUND 510			-	4,714,202	-	9,563,847	-
UNDESIGNATED CONTINGENCY			-	-	-	-	-
TOTALS:			56,028,928	40,236,514	58,029,340	59,593,187	59,029,340