Cobb County Government
FY 2019/2020 Biennial Budget

PUBLIC NOTICE

The Cobb County Board of Commissioners will conduct a public hearing on the FY 2019 Budget at **9:00 a.m., Tuesday, July 10, 2018,** in the Cobb County Board of Commissioners meeting room at 100 Cherokee Street, 2nd Floor, Marietta, Georgia. At the public hearing, any persons wishing to be heard on the budget may appear. A second public hearing will be conducted at **6:30 p.m., Tuesday, July 17, 2018**, in the same location. A third public hearing will be conducted at **7:00 p.m., Wednesday, July 25, 2018**, in the same location. The Cobb County Board of Commissioners will adopt the FY 2019 Budget at **7 p.m., Wednesday, July 25, 2018**, immediately following the third public hearing.

OPERATING BUDGETS		**Fiscal Year 2019 Recommended**	Revisions since publication	
General Fund	$	454,187,061		
Claims Funds	$	102,376,656		
Community Services Block Grant (CSBG)	$	700,000		
Debt Service	$	5,569,229		
E911	$	14,675,242		
Fire	$	98,692,247	($2,945,527)	$95,746,720
Hotel/Motel Tax	$	15,250,000		
Law Library	$	610,321	($80,671)	$529,650
Parking Decks	$	1,062,469		
Street Light District	$	6,141,577		
CSSD I	$	3,605,000		
CSSD II	$	6,776,186		
Six Flags SSD	$	926,632		
Golf Course	$	1,793,339		
Solid Waste	$	1,354,062		
Transit	$	22,581,206		
Water	$	232,993,297	($162,702)	$232,830,595
Sub-total	**$**	**969,294,524**	($3,188,900)	$966,105,624
CAPITAL BUDGETS		**Fiscal Year 2019 Recommended**		
Stadium Capital Maintenance	$	2,520,000		
Capital Projects	$	11,033,769	$1,409,231	$12,443,000
Water Renewal, Extension and Improvement	$	48,718,078		
Water System Development Fee	$	15,832,310		
Sub-total	**$**	**78,104,157**	$1,409,231	$79,513,388
Total Operating & Capital Budgets	**$**	**1,047,398,681**	($1,779,669)	$1,045,619,012
Less: Interfund Activity	**$**	**(92,676,849)**	$276,009	($92,400,840)
Grand Total	**$**	**954,721,832**	($1,503,660)	$953,218,172

A copy of the FY 2019 Budget is available to the public during the hours of 8 a.m. and 5 p.m. at the Office of Finance - Budget Division in the Cobb County Building A, 100 Cherokee Street, Suite 430, Marietta, Georgia. Additionally, the FY 2019 Budget will be available on the Cobb County Board of Commissioners website at ***www.cobbcounty.org*** .

William Volckmann, Director and Comptroller, Office of Finance
Cobb County Board of Commissioners

COBB COUNTY GOVERNMENT

General Fund Budget

FY 2019/2020 Biennial Budget

By Department:	FY16 Adopted Expenditures	FY17 Adopted Expenditures	FY18 Adopted Expenditures	FY19 Proposed Expenditures	FY20 Proposed Expenditures	Increase / (Decrease) From Adopted FY18 Expenditures
800 MHz Radio Comm.	$ 1,718,092	$ 1,716,896	$ 1,834,992	$ 1,858,103	$ 1,858,103	$ 23,111
Animal Control	$ 3,316,378	$ 3,325,552	$ 3,453,798	$ 3,673,591	$ 3,673,591	$ 219,793
Bd. of Commissioners	$ 860,909	$ 915,388	$ 1,032,332	$ 1,061,126	$ 1,061,126	$ 28,794
Circuit Defender	$ 5,393,004	$ 5,384,149	$ 5,455,818	$ 5,493,888	$ 5,493,888	$ 38,070
Clerk of State Court	$ 4,517,062	$ 4,742,881	$ 5,126,170	$ 5,229,699	$ 5,229,699	$ 103,529
Clerk of Superior Ct.	$ 6,032,646	$ 6,330,216	$ 6,997,797	$ 7,207,423	$ 7,207,423	$ 209,626
Code Enforcement	$ 1,009,366	$ 1,125,363	$ 941,656	$ 1,077,068	$ 1,077,068	$ 135,412
Communications	$ 1,084,210	$ 1,432,017	$ 1,237,885	$ 1,133,872	$ 1,133,872	$ (104,013)
Community Dev.-Admin	$ 596,859	$ 769,300	$ 795,478	$ 926,179	$ 926,179	$ 130,701
County Clerk	$ 461,801	$ 410,983	$ 430,188	$ 436,122	$ 436,122	$ 5,934
County Manager	$ 803,293	$ 841,019	$ 723,005	$ 843,314	$ 843,314	$ 120,309
Dept of Transportation	$ 13,902,097	$ 13,789,600	$ 15,080,793	$ 19,051,886	$ 19,051,886	$ 3,971,093
Dept of Trans - Airport	$ 432,620	$ 443,694	$ 456,745	$ 487,940	$ 487,940	$ 31,195
Dept of Trans - SPLOST Mgmt	$ 1,184,787	$ 1,795,532	$ 1,789,942	$ 1,913,552	$ 1,913,552	$ 123,610
Development & Inspect.	$ 3,990,914	$ 4,579,527	$ 4,638,513	$ 4,530,309	$ 4,530,309	$ (108,204)
District Attorney	$ 7,072,559	$ 7,311,711	$ 8,008,068	$ 9,035,095	$ 9,035,095	$ 1,027,027
Drug Treatment Educ.	$ 540,910	$ 560,502	$ 437,994	$ 510,771	$ 510,771	$ 72,777
Economic Development	$ -	$ -	$ -	$ 296,997	$ 296,997	$ 296,997
Economic Development			$ -	$ -	$ -	$ -
Elections & Registration	$ 2,859,239	$ 3,041,687	$ 3,183,300	$ 3,728,073	$ 3,728,073	$ 544,773
Emergency Management	$ 109,301	$ 187,195	$ 202,322	$ 54,200	$ 54,200	$ (148,122)
Erosion Control	$ 490,778	$ 490,148	$ 458,312	$ 510,515	$ 510,515	$ 52,203
Ethics Board	$ 2,130	$ 2,130	$ 2,130	$ 2,130	$ 2,130	$ -
Extension Service	$ 557,368	$ 488,627	$ 610,152	$ 656,992	$ 656,992	$ 46,840
Finance & Economic Development	$ 3,474,111	$ 2,953,909	$ 3,325,195	$ 2,988,043	$ 2,988,043	$ (337,152)
Fleet Management	$ 4,186,224	$ 4,188,742	$ 4,355,943	$ 4,613,183	$ 4,613,183	$ 257,240
General Fund Admin.	$ 23,632,635	$ 30,233,744	$ 32,547,237	$ 42,759,947	$ 42,759,947	$ 10,212,710
General Fund Cont.	$ 9,004,675	$ 22,444,852	$ 27,185,892	$ 26,528,250	$ 32,602,343	$ (657,642)
GIS- Mapping	$ 11,578	$ 11,578	$ 11,578	$ 11,578	$ 11,578	$ -
Govt. Service Centers	$ 379,137	$ 396,641	$ 350,726	$ 209,753	$ 209,753	$ (140,973)
Human Resources	$ 2,488,101	$ 2,661,727	$ 3,219,272	$ 3,142,292	$ 3,142,292	$ (76,980)
Information Services	$ 15,482,223	$ 15,571,258	$ 16,223,142	$ 17,467,838	$ 17,467,838	$ 1,244,696
Internal Audit	$ 316,157	$ 387,900	$ 438,495	$ 414,307	$ 414,307	$ (24,188)
Juvenile Court	$ 5,270,006	$ 5,738,719	$ 5,795,948	$ 5,892,789	$ 5,892,789	$ 96,841
Law Department	$ 2,517,369	$ 2,455,250	$ 2,692,157	$ 2,746,722	$ 2,746,722	$ 54,565
Library	$ 11,119,751	$ 11,649,236	$ 12,297,730	$ 13,201,178	$ 13,201,178	$ 903,448
Magistrate Court	$ 3,288,101	$ 3,582,447	$ 4,186,609	$ 4,391,052	$ 4,391,052	$ 204,443
Mail Services	$ 1,329,960	$ 1,330,136	$ 1,343,580	$ 1,349,613	$ 1,349,613	$ 6,033
Medical Examiner	$ 1,253,273	$ 1,324,106	$ 1,813,463	$ 1,895,264	$ 1,895,264	$ 81,801
Non-Profit	$ 963,695	$ 850,695	$ -	$ 850,000	$ 850,000	$ 850,000
Occupational Tax	$ 957,653	$ 1,163,255	$ 1,057,240	$ 1,175,516	$ 1,175,516	$ 118,276
Other Govt. Agencies	$ 2,696,631	$ 2,696,631	$ 2,874,288	$ 2,817,631	$ 2,817,631	$ (56,657)
Parks, Rec & Cultural Affairs	$ 19,729,931	$ 20,066,682	$ 20,939,794	$ 21,181,517	$ 21,181,517	$ 241,723
Planning	$ 810,170	$ 1,122,984	$ 920,958	$ 1,175,510	$ 1,175,510	$ 254,552
Police	$ 58,756,840	$ 65,620,893	$ 68,015,387	$ 78,170,265	$ 78,170,265	$ 10,154,878
Probate Court	$ 1,539,609	$ 1,554,172	$ 1,738,257	$ 1,691,483	$ 1,691,483	$ (46,774)
Property Management	$ 10,308,149	$ 10,375,177	$ 10,627,952	$ 10,670,550	$ 10,670,550	$ 42,598
Public Safety-Admin	$ 1,626,259	$ 274,014	$ 286,074	$ 585,946	$ 585,946	$ 299,872
Public Safety-Safety Village	$ 269,061	$ 272,035	$ 275,774	$ -	$ -	$ (275,774)
Public Safety Training	$ 1,836,459	$ 770,719	$ 785,418	$ 753,383	$ 753,383	$ (32,035)
Public Services-Admin	$ 299,545	$ 315,915	$ 323,574	$ 280,768	$ 280,768	$ (42,806)
Purchasing	$ 825,218	$ 934,418	$ 900,007	$ 1,001,448	$ 1,001,448	$ 101,441
Records Management	$ 1,020,844	$ 1,041,495	$ 1,036,594	$ 1,039,602	$ 1,039,602	$ 3,008
Senior Services	$ 3,936,114	$ 3,737,229	$ 4,105,476	$ 3,447,286	$ 3,447,286	$ (658,190)
Sheriff	$ 71,879,258	$ 73,989,133	$ 75,564,762	$ 85,706,894	$ 85,706,894	$ 10,142,132
Solicitor	$ 5,269,459	$ 5,637,789	$ 5,783,229	$ 7,476,744	$ 7,476,744	$ 1,693,515
State Court	$ 7,056,817	$ 7,385,784	$ 7,468,344	$ 7,752,079	$ 7,752,079	$ 283,735
State Court - DUI Court	$ 154,998	$ 161,538	$ 168,322	$ 175,192	$ 175,192	$ 6,870
Superior Court	$ 6,485,115	$ 6,791,616	$ 7,131,652	$ 7,351,186	$ 7,351,186	$ 219,534
Support Service-Admin	$ 310,398	$ 304,787	$ 312,788	$ 323,695	$ 323,695	$ 10,907
Tax Assessor	$ 5,784,861	$ 5,849,916	$ 6,333,349	$ 6,427,214	$ 6,427,214	$ 93,865
Tax Commissioner	$ 7,192,813	$ 7,269,888	$ 7,393,602	$ 7,478,742	$ 7,478,742	$ 85,140
Vehicle Acquisition	$ -	$ -	$ -	$ 8,600,000	$ 8,600,000	$ 8,600,000
Zoning	$ 695,889	$ 790,453	$ 703,256	$ 723,756	$ 723,756	$ 20,500
	$ 351,095,410	$ 383,591,580	$ 403,430,454	$ 454,187,061	$ 460,261,154	$ 50,756,607

COBB COUNTY GOVERNMENT
Other Operating Fund Budgets
FY 2019/2020 Biennial Budget

	Revenues FY17 Adopted	Revenues FY18 Adopted	Revenues FY19 Proposed	Revenues FY20 Proposed
Governmental Fund Types				
Claims	$ 89,415,529	$ 89,706,621	$ 102,376,656	$ 105,102,098
CSBG	$ 676,525	$ 691,798	$ 700,000	$ 710,000
Debt Service	$ 8,642,811	$ 7,195,670	$ 5,569,229	$ 5,679,172
E911	$ 11,773,971	$ 12,172,181	$ 14,675,242	$ 14,115,936
Fire	$ 85,776,796	$ 91,280,485	$ 95,746,720	$ 97,896,834
Hotel/Motel Tax	$ 13,900,000	$ 14,500,000	$ 15,250,000	$ 15,400,000
Law Library	$ 570,788	$ 570,788	$ 529,650	$ 529,650
Parking Deck	$ 1,012,262	$ 1,005,329	$ 1,062,469	$ 1,071,882
Street Light District	$ 6,015,681	$ 5,931,597	$ 6,141,577	$ 6,141,577
CSSD I	$ 6,766,281	$ 3,600,000	$ 3,605,000	$ 3,610,000
CSSD II	$ 5,150,000	$ 5,150,000	$ 6,776,186	$ 6,908,026
Six Flags SSD	$ 703,248	$ 709,448	$ 926,632	$ 944,525
Subtotal	$ 230,403,892	$ 232,513,917	$ 253,359,361	$ 258,109,700
Business-type Funds				
Golf Course	$ 1,796,700	$ 1,796,700	$ 1,793,339	$ 1,793,339
Solid Waste	$ 1,061,373	$ 1,071,342	$ 1,354,062	$ 1,359,062
Transit	$ 20,999,851	$ 22,989,783	$ 22,581,206	$ 24,036,337
Water	$ 220,114,879	$ 218,883,941	$ 232,830,595	$ 236,737,662
Subtotal	$ 243,972,803	$ 244,741,766	$ 258,559,202	$ 263,926,400
Total Other Operating Funds	$ 474,376,695	$ 477,255,683	$ 511,918,563	$ 522,036,100

Governmental Fund Types		Expenditures FY17 Adopted	Expenditures FY18 Adopted	Expenditures FY19 Proposed	Expenditures FY20 Proposed
Claims		$ 89,415,529	$ 89,706,621	$ 102,376,656	$ 105,102,098
CSBG		$ 676,525	$ 691,798	$ 700,000	$ 710,000
Debt Service		$ 8,642,811	$ 7,195,670	$ 5,569,229	$ 5,679,172
E911		$ 11,773,971	$ 12,172,181	$ 14,675,242	$ 14,115,936
Fire	($2,945,527)	$ 85,776,796	$ 91,280,485	$ 95,746,720	$ 97,896,834
Hotel/Motel Tax		$ 13,900,000	$ 14,500,000	$ 15,250,000	$ 15,400,000
Law Library	($80,671)	$ 570,788	$ 570,788	$ 529,650	$ 529,650
Parking Deck		$ 1,012,262	$ 1,005,329	$ 1,062,469	$ 1,071,882
Street Light District		$ 6,015,681	$ 5,931,597	$ 6,141,577	$ 6,141,577
CSSD I		$ 6,766,281	$ 3,600,000	$ 3,605,000	$ 3,610,000
CSSD II		$ 5,150,000	$ 5,150,000	$ 6,776,186	$ 6,908,026
Six Flags SSD		$ 703,248	$ 709,448	$ 926,632	$ 944,525
Subtotal		$ 230,403,892	$ 232,513,917	$ 253,359,361	$ 258,109,700
Business-type Funds					
Golf Course		$ 1,796,700	$ 1,796,700	$ 1,793,339	$ 1,793,339
Solid Waste		$ 1,061,373	$ 1,071,342	$ 1,354,062	$ 1,359,062
Transit		$ 20,999,851	$ 22,989,783	$ 22,581,206	$ 24,036,337
Water	($162,702)	$ 220,114,879	$ 218,883,941	$ 232,830,595	$ 236,737,662
Subtotal		$ 243,972,803	$ 244,741,766	$ 258,559,202	$ 263,926,400
Total Other Operating Funds		$ 474,376,695	$ 477,255,683	$ 511,918,563	$ 522,036,100

($3,188,900)

COBB COUNTY GOVERNMENT
Capital Funds
FY 2019/2020 Biennial Budget

	Revenues FY 17 Adopted	Revenues FY 18 Proposed	Revenues FY 19 Proposed	Revenues FY 20 Proposed	Percentage Change FY 18 Adopted to: FY 19 Proposed
Capital Funds					
Stadium Capital Maintenance	$ -	$ 2,460,000	$ 2,520,000	$ 2,580,000	2.44%
Capital Projects	$ 8,087,181	$ 8,806,648	$ 12,443,000	$ 12,206,639	41.29%
Water RE&I	$ 55,257,078	$ 45,778,078	$ 48,718,078	$ 50,548,078	6.42%
Water System Development	$ 15,582,310	$ 17,332,310	$ 15,832,310	$ 15,582,310	-8.65%
Total Capital Funds	**$ 78,926,569**	**$ 74,377,036**	**$ 79,513,388**	**$ 80,917,027**	**6.91%**

	Expenditures FY 17 Adopted	Expenditures FY 18 Proposed	Expenditures FY 19 Proposed	Expenditures FY 20 Proposed	Percentage Change FY 18 Adopted to: FY 19 Proposed
Capital Funds					
Stadium Capital Maintenance	$ -	$ 2,460,000	$ 2,520,000	$ 2,580,000	2.44%
Capital Projects $1,409,231	$ 8,087,181	$ 8,806,648	$ 12,443,000	$ 12,206,639	41.29%
Water RE&I	$ 55,257,078	$ 45,778,078	$ 48,718,078	$ 50,548,078	6.42%
Water System Development	$ 15,582,310	$ 17,332,310	$ 15,832,310	$ 15,582,310	-8.65%
Total Capital Funds	**$ 78,926,569**	**$ 74,377,036**	**$ 79,513,388**	**$ 80,917,027**	**6.91%**

$1,409,231