

Chatham County Adopted Budget

FY 2019

Chatham County Georgia

2019 Annual Budget

For the fiscal year beginning July 1, 2018

Final adoption by the Board of Commissioners June 22, 2018



Chatham County Board of Commissioners



Chairman Albert J. Scott, At Large



(From left to right)

Helen Stone, District 1; James Holmes, District 2; Bobby Lockett, District 3; Patrick Farrell, District 4; Tabitha Odell, District 5; James Jones, District 6; Dean Kicklighter, District 7; Chester Ellis, District 8

County Manager's Office



Linda Cramer, Assistant County Manager; Lee Smith, County Manager; Michael Kaigler, Assistant County Manager

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Chatham County for its annual budget for the fiscal year beginning July 1, 2017.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award. This is the 34th consecutive award presented by the GFOA to Chatham County.



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User's Guide

Thank you for your interest in the Chatham County 2019 Annual Budget. It was written with you, the citizen in mind. The intent of this document is to be more than a document with row after row of numbers. We hope that you also find it a communication tool, a policy document, and an operations guide as well. The Chairman, the Board of Commissioners, Citizens and anyone with an active interest in Chatham County, all play an integral role in determining how your tax dollars are spent. We feel that the County's budget should serve as an outline for how the County should best use its resources to benefit the citizens.

The 2019 Budget has eleven main parts.

- **Budget Message** – This section discusses the priorities of the County and how those priorities are reflected in the budget. This section ends with a brief summary of highlights that are new to 2019 budget and funded in this document.
- **General Information** – Beginning with a brief history this section gives an overview of our County, our form of government and demographics. It also briefly discusses Chatham County's economy, culture, education and tourism. This section ends with a cost of living comparison with a group of other metro areas in the U.S.
- **Policies and Goals** – This section describes the Budget Process, gives an overview of our Financial and Management Policies and finally a brief overview of the County's Financial Structure.
- **Budget Summaries** – The section contains an overview of all funds presented in this document. It explains where the revenue is generated, and how it is spent. A discussion on Fund Balance and bonded debt is also provided. The impact of the 2019 budget on fund balance is shown, along with a 10-year history of fund balance in each fund. The section ends with a three-year comparison of budgeted positions in the form of Full Time Equivalents by departments with a discussion of notable changes in Staffing.
- **Revenues** – This section begins to go into more detail on the revenues, focusing more on the significant revenues. Budget assumptions, trends and projections are discussed as well as a three-year comparison by fund and function. The Revenue Ordinance as it was adopted by the Board of Commissioners on June 13, 2018 is provided in the Appendices section.
- **Expenditures** – Expenditure Trends and Issues provides more detail of how your money is being spent. Information is presented by governmental function and by fund. A three-year comparison is provided. The Expenditure Ordinance for the general and enterprise funds are presented by governmental function, and department in the Appendices section of this document.
- **Performance Measures** – This section provides an overview of the Chatham County Accountability and Performance System (CAPS.) A group of Key Performance indicators that are County wide efforts, which flow beyond departmental responsibility, are also included.
- **Departmental Sections** – Each one of the fifteen departments presented includes an organizational chart, a department overview, responsibilities, accomplishments for 2018, and initiatives for the 2019 year. Performance Measures for each department are provided. Following the department information, each division is presented. All Department and Division schedules include a three-year comparison of personnel expense, fringe benefit expense, operating and capital expense as well as per capita cost and FTEs.
- **Special Revenue Funds** – Funds that were approved by separate ordinance or Commission vote are included in this section. They are the Confiscated Revenue, Street Lighting, Emergency Telephone (E911), Restricted Court Fees, Multiple Grant, Child Support, Hotel/Motel, Land Disturbing Activities, and the Land Bank Fund. A description of each fund and two year comparisons for each fund are provided.



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- **Capital Improvement Plan** – This section contains the 2019 Capital Improvement Plan. Discussions of the Projects by governmental function are presented along with project cost; funding sources and operating impact are discussed.
- **Appendices** – Ordinances, Acronyms, Glossary, Relevant web links, and Index are presented in this section





FY2019 County Manager's Budget Message

May 18, 2018

To the Honorable Chairman Albert J. Scott & Members of the Chatham County Board of County Commissioners:

As the County Manager of Chatham County, it is my responsibility to present the Fiscal Year 2019 Annual Budget and Budget Message. The Budget Message draws heavily from the Chatham Community Blueprint as well as local, state and national economic forecasts that detail the challenges and opportunities of the upcoming fiscal year. After months of listening to your conversations and deliberations, this Budget Message is my plan for achieving your vision and accomplishing your goals. It is your road map leading to the adoption of the FY19 Budget on June 22, 2018.

My FY19 Budget recommendations include but are not limited to these initiatives:

- Complete Memorial Stadium construction.
- Begin construction of new fleet facility.
- Complete transfer of E-911 system from Savannah to the County by January 1st, 2019.
- Complete the evaluation of the E-911 system, and determine RFP specifications for upgrade and replacement.
- Complete plans and drawings for new Chatham Emergency Management Agency facility to be located at the airport with construction to be determined.
- Complete Hwy. 25 canal crossing.
- Upgrade and replace various Public Works equipment.
- Continue collaboration with Gateway for construction of new Behavioral Health Crisis Center.
- Install and implement a new employee time keeping system.
- Begin and complete the list of SPLOST projects for the 2019 referendum.
- Update County ordinances and develop specifications for a request for proposal to codify ordinances for online access.
- Complete "on boarding" of Chatham County Police Department by September 1st, 2018.
- Establish workshops with Commissioners for the development of Board Mission and Vision.
- Complete construction of the Jennifer Ross Soccer Complex with multi-purpose fields.
- Review the County Recreation Master Plan for budget development, SPLOST and timeframes.
- Finalize plans for Quacco Road construction.
- Complete design plans for the new Trial Court Building, develop request for proposals and seek financing options for construction.
- Complete and implement new and updated personnel policies.
- Bid out the proposed renovations for Probate Court based on staff recommendations and budget.
- Revise the Chatham Community Blueprint based on community input.

I am very excited about moving forward with these efforts and projects and seek input from the Board of Commissioners for improvements in our community.

The Proposed Budget assumes that the current millage rates stay in place. Those rates are 11.543 mills in the General Fund M&O and 4.99 mills in the Special Service District (SSD). Revenues and Expenditures for the M&O



are balanced for a total budget of \$192,006,569. Revenues and Expenditures for the SSD are balanced for a total budget of \$34,752,839.

There were numerous requests from departments and elected officials for additional staff, capital projects, software, and compensation adjustments. My focus was on fulfilling current commitments and on implementing programs that fall under the strategic vision laid out in the Chatham Community Blueprint. Departments submitted 268 personnel requests to Human Resources for additional staff, compensation adjustments and position reclassifications. Of the total requests submitted, I am recommending 7 new positions, 18 reclassifications and 4 salary adjustments. Our June 8th Public Hearing provided a forum for outside agencies and citizens to request funds and for the public to comment on the budget.

The County's FY19 Budget exceeds \$600 million. There is a slight budget decrease from FY18 to FY19 in the Special Purpose Local Option Sales Tax Funds, where the budgets naturally decrease as projects are completed. I feel that it is important that not only the Board of Commissioners but also the public at large understand where their "taxes go," how they are invested in the community, and how they are distributed in the annual budget. Therefore, I am including several charts starting on the next page to tell this "story." There are a few items I would like to point out about three funds within this Proposed Budget:

- General Fund – the FY19 budget includes a 3% overall increase for the General Fund. Budget changes in the General Fund from the prior year include these increases:
 - \$4 million for E911, shown as a Transfer Out to the E911 Fund
 - Continued funding for the employee merit program
 - Living wage adjustments - \$12 per hour minimum pay for full-time employees
 - Sheriff/Law Enforcement Pay Plan adjustments
 - *The above pay adjustments would be effective the first payroll of October 2018*
 - \$1,493,200 increase in the County's contribution for employee medical costs
 - \$556,879 increase in the County's contribution for retiree medical costs
 - \$300,000 increase for the inmate meals contract
 - \$268,842 increase for inmate medical – staff is currently evaluating medical provider proposals for this service
 - 5 New Full Time Positions & 2 Part Time Positions
 - 1 Compensation & Compliance Analyst for Human Resources
 - 1 Network System Administrator for ICS
 - 1 CJIS Business Analyst for the Judicial Case Management System
 - 2 Maintenance Worker I positions for Henderson Golf Course (converted part-time positions to full-time positions)
 - 1 P/T Swim Instructor –Private Lessons for Aquatic Center
 - 1 P/T Vet Tech for Animal Services
- Special Service District – Police costs have stabilized to \$14.6 million. However, \$3 million is being requested for Public Works Equipment costs.
- Emergency Telephone Fund – the FY19 budget includes a significant increase for the Emergency Telephone Fund. This budget accounts for the operation of the E911 Communications Center which is currently being operated by the City of Savannah. Effective January 1, 2018, the County assumed full financial responsibility for the 911 operations. Effective next January, all E911 revenues will be remitted to the County and all E911 operations and technology will be the responsibility of the County. The FY19 Budget includes our best estimate of the assumption of this responsibility with \$2 million included to fund operations in excess of the E911 fee collections and additional \$2 million included for technology and facility needs.



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WHERE DOES THE MONEY GO?

The following chart summarizes the total budget for each of the County's appropriated funds for FY18 Adopted, FY19 adopted budget and the annual percentage change:

The Budget at a Glance by Fund (in \$)

Fund	FY2018 Adopted	FY2019 Adopted	% Change
General Fund M & O	186,114,706	192,006,569	3%
SUBTOTAL	186,114,706	192,006,569	3%
Special Revenue Funds			
Special Service District	34,285,823	34,102,839	-.5%
Confiscated Fund	290,000	200,000	-31%
Sheriff Confiscated Fund	50,000	52,550	5%
Restricted Court Fees	491,600	450,600	-8%
Inmate Welfare Fund	1,200,000	1,250,000	4%
Street Lighting Fund	800,000	901,000	13%
Emergency Telephone Fund	3,450,000	11,553,135	234%
Multiple Grant Fund	659,130	1,566,431	138%
Child Support Fund	2,923,968	3,280,050	12%
Hotel / Motel Tax Fund	1,550,000	1,600,000	3%
Land Disturbing Activities Ordinance	518,825	542,389	5%
Land Bank Authority	30,780	30,780	0%
SUBTOTAL	46,250,126	55,529,774	20%
Enterprise Funds			
Sewer Fund	1,486,782	1,480,633	0%
Solid Waste Mgmt. Fund	8,098,275	6,771,976	-16%
Parking Garage Revenue Fund	826,155	608,093	-26%
Building Safety & Reg. Services Fund	1,531,983	1,556,060	2%
SUBTOTAL	11,943,195	10,416,762	-13%
Capital Funds			
1 % Sales Tax Fund (85 - 93)	10,591,043	9,305,830	-12%
1 % Sales Tax Fund (93 - 98)	3,117,617	2,475,694	-21%
1 % Sales Tax Fund (98 - 03)	32,858,151	25,862,469	-21%
1 % Sales Tax Fund (03 - 08)	25,731,384	21,730,776	-16%
1 % Sales Tax Fund (08 - 14)	52,506,643	41,848,393	-20%
1 % Sales Tax Fund (14 - 20)	243,921,673	196,895,298	-19%
General Purpose CIP Fund	4,118,388	7,733,843	88%
SUBTOTAL	372,844,899	305,852,303	-18%
Debt Service			
Debt Service Fund	655,730	-	-100%
SUBTOTAL	655,730	-	-100%



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Internal Service Funds

Computer Replacement Fund	626,684	643,645	3%
Risk Management Fund	4,853,167	4,883,317	1%
Group Health Insurance Fund	21,000,919	25,863,113	23%
SUBTOTAL	26,480,770	31,390,075	19%

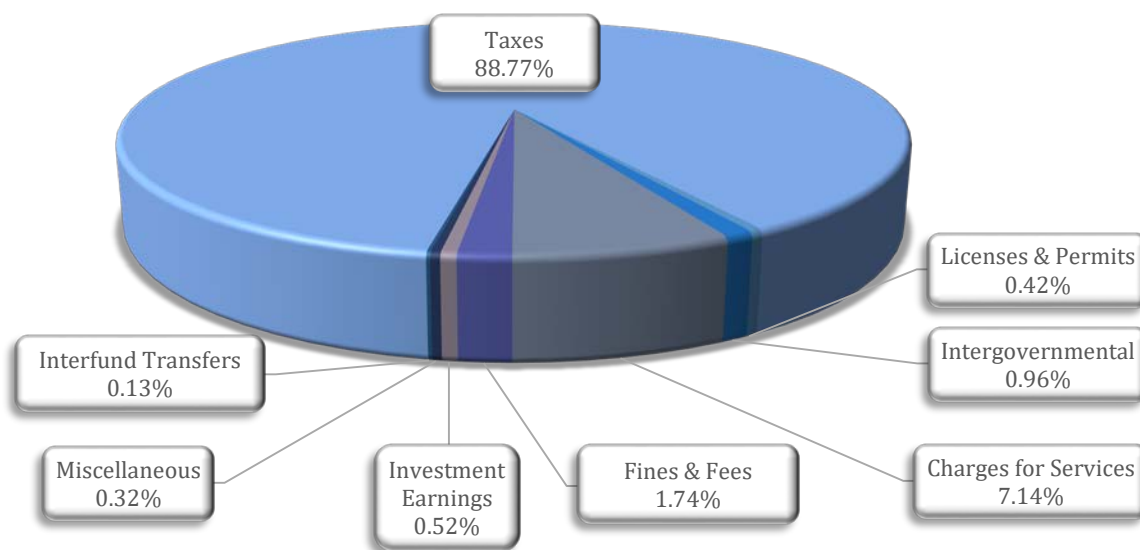
TOTAL	644,289,426	595,195,483	-8%
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The County’s largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund either by State guidelines and/or other restrictions. The County levies a millage county-wide to support the General Fund’s operations.

The Special Service District fund accounts for services provided in the County’s unincorporated area such as Police, Public Works, Engineering, Building Safety and Regulatory Services to name a few. The County levies a millage rate within the unincorporated area to support these operations.

Many of the other special revenue funds and capital project funds listed show a budget decrease from 2018 levels. This is because these funds are established using specific revenue sources and, as projects are completed, the budget declines. For example, the balances in capital project funds will decrease as funds are expended and projects are constructed. The budget for the Solid Waste Fund assumes an \$85 annual Solid Waste Service Fee and a \$2.50 tipping fee. A summary of General Fund revenues and expenditures as classified by function are shown below:

General Fund FY19 Revenue – Where the money comes from...

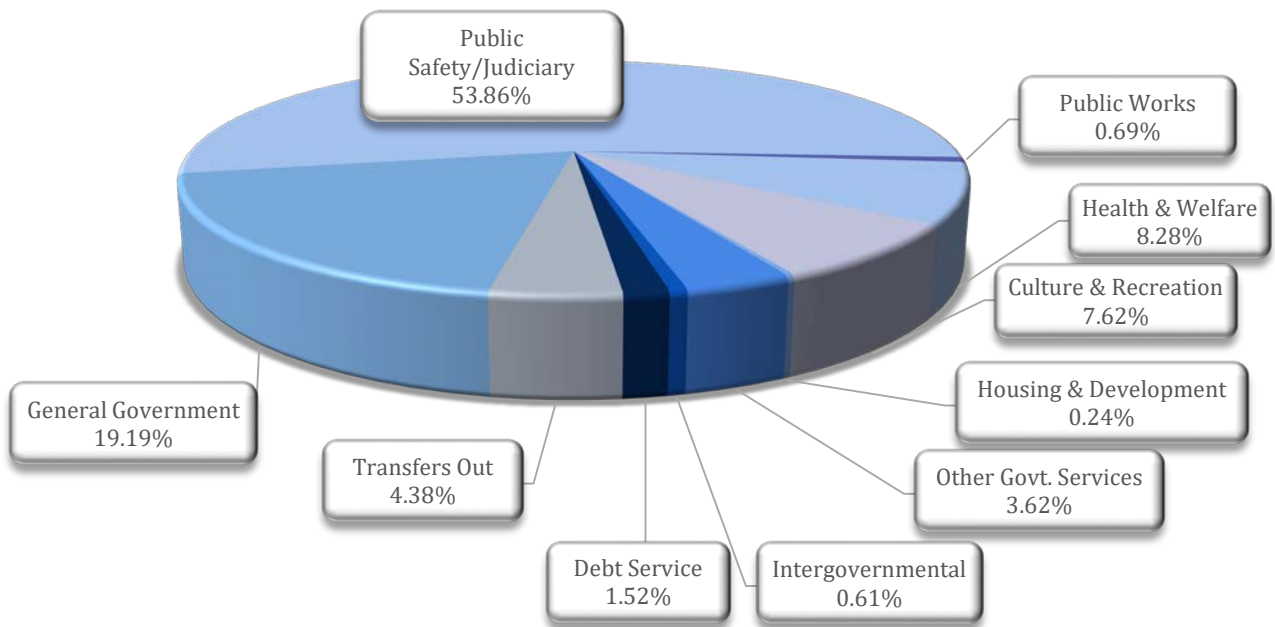


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REVENUES BY CATEGORY	GENERAL FUND M & O
Taxes	170,440,046
Licenses & Permits	810,000
Intergovernmental	1,837,650
Charges for Services	13,713,873
Fines & Fees	3,345,000
Investment Earnings	1,000,000
Miscellaneous	610,000
Transfers from Other Funds	250,000
TOTAL	192,006,569

General Fund FY19 Expenditures – Where the money goes...



2019 EXPENDITURES - GENERAL FUND M & O	
General Government	36,843,928
Public Safety / Judiciary	103,408,560
Public Works	1,318,916
Health & Welfare	15,896,787
Culture & Recreation	14,638,133
Housing & Development	456,955
Other Government Services	6,955,733
Intergovernmental	1,165,460
Debt Service	2,913,301
Transfers to Other Funds	8,408,797
TOTAL	192,006,569

PROPERTY VALUES AND MILLAGE RATES

For several years now, Chatham County’s property values have increased. Although, in my opinion, the increase has been at a slow rate. The County has many property tax exemptions that limit digest growth including the Stephens-Day exemption which freezes residential property values. For tax year 2018, the tax digest valuation increase for the General Fund M&O is approximately 4.38%. The Unincorporated area’s tax digest increased 2.37%.

Therefore, I am again “cautiously optimistic” as to continued growth that totally depends on the economy of the Nation, State of Georgia, Chatham County as well as the entire Coastal Empire region.

The following chart is a representation of how each dollar of your property tax is allocated for property owners within the unincorporated Special Service District of Chatham County. For taxpayers living in municipal areas, the tax rate assigned by their city will be a little different from the Special Service District rate shown below; however, the overall principle is the same.

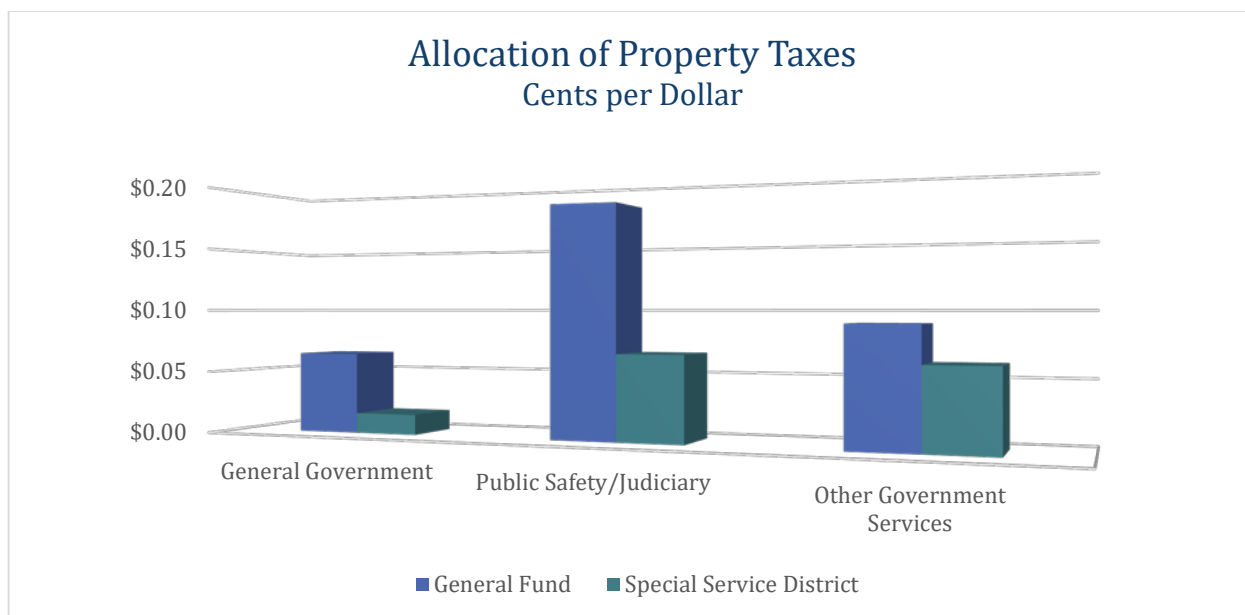
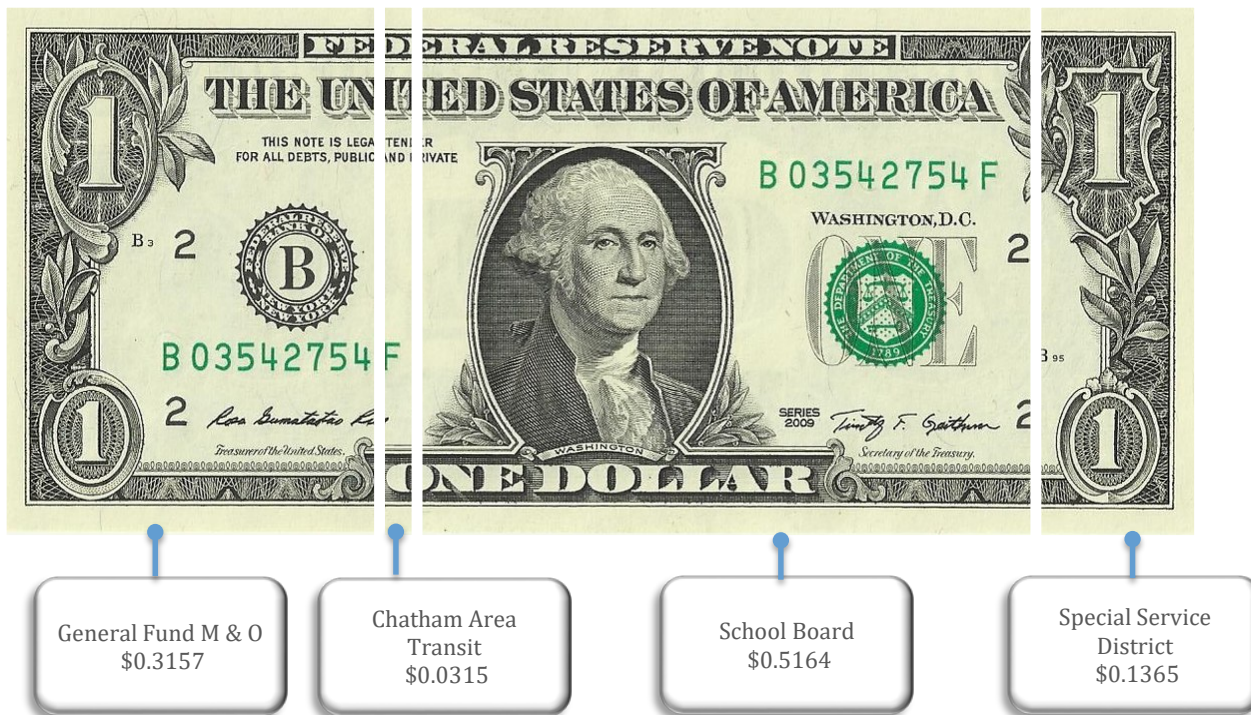
As shown in this graphic, the County Commission collects 48.37 cents from every property tax dollar collected in the unincorporated area. Of this, 18.26 cents or 38% is spent on Public Safety, 6.57 cents or 13.6% is spent on Judiciary operations, and 8.05 cents or 16.7% is spent on General County operations. The remaining 15.30 cents or 31.7% is spent on other constitutional offices, community recreation, development, capital projects, and reserves.



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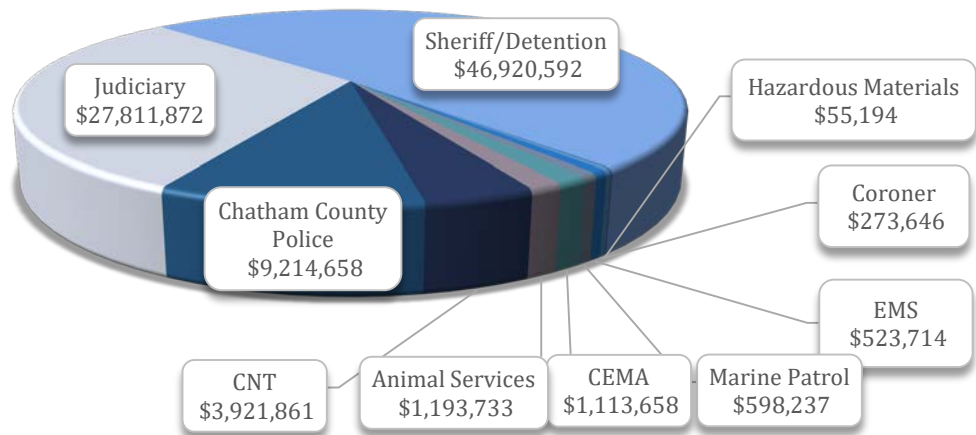
The following chart shows the distribution of these funds between major groupings of county organizations.



As the chart indicates, Public Safety/Judiciary costs are the highest among all the functions. The following chart illustrates where those costs are appropriated.



Property Tax Spent on Public Safety
 24.83 cents per dollar



ECONOMY

The Chatham/Savannah metro economy continued its healthy growth through the midpoint of 2018, but some underlying softness is noted in several key economic indicators. Electricity sales to residential, commercial, and industrial users (a very broad indicator of economic activity) were strong, but other indicators such as total employment, port activity, hotel room revenue, and consumer confidence were soft as compared to first quarter data. However, these underlying indicators of the Chatham/Savannah’s economic health remain on a strong multi-quarter growth trend. The forecasting economic index continues to signal strong upcoming economic growth. The regional labor market and housing markets remain strong, however in particular, building permit issuance for single family homes increased substantially, while new claims for unemployment insurance remained at 17-year lows. While growth in the regional economy continued during the second quarter, some underlying softness in key variables. The regional economy was quick to shake off the effects of Hurricane Mathew in 2016 and a similar response to Irma, thus sustained economic growth is projected through 2018 after a bump or two in the third quarter.

The Coastal Empire leading economic index jumped 1.8% percent (+7%, annualized), rising to 162.6 from 159.8 (revised) in the previous quarter. Very similar to the first quarter, the forecasting index was supported by lagged changes in residential home building permit issuance and the US leading economic index. Further, initial claims for unemployment insurance remained low.

In the housing market, seasonally adjusted building permit issuance for single family homes registered its third consecutive quarter of growth, in contrast to weakness in national residential construction. Building permit issuance in the Savannah metro area for single family homes increased 8.5% to 538 units compared to 496 (seasonally adjusted) in the first quarter. This is 17% above year-ago data. The average valuation of building permits for single family homes fell by about 3% for the second consecutive quarter, dropping to \$218,000 from \$226,000.

The regional labor market continues to tighten in response to sustained increases in the demand for labor. Seasonally adjusted initial claims for unemployment insurance (UI) fell modestly (-2.4%) to 522 per month from 535 claims. UI claims are down 22% from one year ago and remain at their lowest levels since early 2000. The



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regional unemployment rate fell to 4.6% in the second quarter, dropping from 4.8% in the previous quarter. The unemployment rate was 5.1% in the second quarter of 2016.

In summary, most indicators of the Chatham/Savannah metro economy softened modestly during the second quarter, but remain on-trend in sustained growth. While Hurricane Irma will clip the economy somewhat in the third quarter, sustained economic expansion is expected through the 3rd quarter of 2018 in the Chatham/Savannah area.

NON-SPLOST CAPITAL BUDGET RECOMMENDATIONS

The County has many capital project funds. Most of the County’s capital projects are paid for through a 1% special purpose local option sales tax authorized by referendums that have been approved by the voters. The budgets for the SPLOST Funds are separated for each referendum period and are detailed within the Proposed Budget. In addition, the County budgets some capital projects in the CIP Fund. Departments submitted proposed capital projects to the budget committee whereby the following recommendations were made. Departments within the new MUNIS budgeting system listed capital not only for FY19 but were instructed to list capital needs for five plus years to allow for capital reserve planning and funding of those reserves to enable the County to pay cash for large capital items. This process is better known as “Pay as You Go!” The Proposed Budget recommends funding as shown:

Capital Improvement Project Funding:

Transfer in from SSD	3,154,650
Current Contingency	2,005,452
Use of Fund Balance	528,977
De-obligated Projects	<u>2,044,764</u>
	\$ 7,733,843

General Fund through CIP:

Vehicle Replacement Schedule	2,341,373
Facilities - Flooring in Grand Jury room	30,000
Juvenile Court - Upgrade Audio/Visual	57,000
Sheriff - Body Cameras	31,740
Sheriff - Report Writing System	120,332
Sheriff - X-ray Machine - Juvenile	25,000
Detention Center - Cooling Tower Unit	350,000
Detention Center - Eradication of Range	140,500
Detention Center - VideoXpert Camera System	81,100
Detention Center - UPS Replacement	42,000
Detention Center - X-ray Machine - Front Lobby	25,000
Asset Works	437,034
AIM2 Fleet Maintenance Tracking Software	300,000
Time and Attendance	500,000
Employee Reimbursement System	52,764
FMO - Restroom Renovation (ADA)	60,000
FMO - Re-coat Roof at JTCCH	65,000
FMO – Quick Connect for Generator	75,000
Public Works Equipment	3,000,000
Total CIP Expenditures	<u><u>\$ 7,733,843</u></u>



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In addition to the projects listed in the CIP Fund, the budget also includes funding for the following capital project needs:

SSD Fund:	
Police Vehicles & Equipment	480,000
Total SSD CIP Expenditures	\$ 480,000
Solid Waste Fund: (internal lease)	
Drop off Centers	305,000
Curbside Pickup Equipment	655,000
Total Solid Waste CIP Expenditures	\$960,000

BLUEPRINT APPLICATIONS AND RECOMMENDATIONS



Beginning in FY18, the County implemented a process whereby outside agencies and internal departments could submit applications for the funding of programs that aligned with the Chatham Community Blueprint. The Blueprint is a 20-year plan to attain progress in four core areas: Economy, Education, Health and Quality of Life. A Staff Committee was appointed to identify current Blueprint programs, review appropriation requests and rank programs based on several factors:

- Organizational History & Programming Capacity
 - Program Delivery – Outreach, Eligibility, Follow Up Strategies
 - Statement of Need
 - Individual / Client Details and Tracking
 - Performance Management & Outcomes
 - Program Alignments with the Chatham Community Blueprint
 - Partnerships & Collaboration
 - Organization & Program Financial Capacity, Diversity, Sustainable Accreditations, Certifications, Licensing
- Timely Submission
 - Program Alignment with Board’s Priorities, which were:
 - Early Childhood/Youth Development,
 - Community Health,
 - Poverty Reduction/Housing,
 - Public Safety/Courts/Judicial System,
 - Recreation Programs / County Infrastructure and
 - Workforce Development/Workforce Expansion

The Committee prioritized all applications and provided funding recommendations to the County Manager. The Committee recommended funding for items above the red line, which scored 70 and above. My final funding recommendation is shown herein in the far-right column:



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FY19 Blueprint Program Summary Recommendation				
Applicant / Organization	Program Description	FY19 Requested	FY 19 Committee Recommendation	County Manager Recommendation
Chatham County District Attorney - Victim Witness	Youth Intercept Program	\$ 218,000	218,000	218,000
Chatham County Health Dept.	Public Health	\$ 1,267,544	1,267,544	1,267,544
Gateway Behavioral Health	Behavioral Health Crisis Center (BHCC)	\$ 700,000	700,000	700,000
Silver Cheetahs	Running Youth Program*	\$ 21,500	21,500	21,500
Step Up	Construction Apprentice Program Traditional	\$ 221,725	221,725	221,725
Step Up	Construction Apprentice Program Expansion	\$ 87,450	87,450	87,450
Greenbriar Children's Center	Family Preservation	\$ 43,962	43,962	43,962
Greenbriar Children's Center	Family Preservation new	\$ 60,000	60,000	60,000
Greenbriar Children's Center	Early Childhood Education & Care	\$ 120,175	120,175	120,175
Chatham County Juvenile Court	Work Readiness Enrichment Program (WREP)	\$ 130,000	110,500	110,500
Greenbriar Children's Center	Emergency Shelter*	\$ 109,231	109,231	109,231
Greenbriar Children's Center	Independent Living*	\$ 96,232	96,232	96,232
Chatham County Juvenile Court	Multi Agency Resource Center (MARC) - 2 Positions	\$ 193,939	100,000	100,000
Curtis V Cooper	Indigent Health-Primary Health Care	\$ 2,700,000	2,034,000	2,034,000
J C Lewis	Indigent Health - Primary Health Care	\$ 1,134,658	1,130,000	1,130,000
Heads Up Guidance Service	Youth Crisis \$10.5K, Adult \$22.5K	\$ 33,000	10,500	10,500
St Joseph's Candler	St. Mary's Health Center (Free Clinic)	\$ 239,669	145,770	-
Safety Net	Medicaid Enrollment/Behavioral Health	\$ 77,326	-	-
Chatham Savannah Authority for the Homeless	Tiny House Infrastructure Buildout	\$ 200,000	170,000	-
Safety Net	Indigent Care - GracHIE Program	\$ 432,818	367,895	367,895
Safety Net	Administrative/Insurance	\$ 104,000	104,000	104,000
St Joseph's Candler	Good Samaritan (Free Clinic)	\$ 150,784	-	-
Savannah Economic Development Authority	Savannah Area Film Office Administration	\$ 100,000	-	-
Chatham County Superior Court	Veterans Treatment Court - Administrator Position	\$ 82,625	-	-
Savannah Parkinson Support	GEM Exercise Program	\$ 30,000	25,500	25,500
Eastside Concerned Citizens	Nurse Training Program	\$ 30,000	15,000	15,000
Communities in Schools	CIS Model - Embedded School Program	\$ 300,000	-	-
Savannah Early Childhood Foundation	Early Learning College - Parent Programs	\$ 50,000	-	-
MedBank Foundation	Prescription Assistance for Residents	\$ 40,000	30,000	30,000
Harambee House	Vocational Training in Energy Field	\$ 50,000	-	-
Neighborhood Improvement Assn.	Volunteer Income Tax Assistance	\$ 35,000	-	-
Summer Bonanza Partnership	Summer Bonanza Youth Summer Program	\$ 40,000	30,000	30,000
Savannah Chatham County Fair Housing	Education & Enforcement - Housing		-	-
Coastal Jazz Association	37th Annual Jazz Festival	\$ 20,000	-	-
	Total Recommendation	\$ 9,119,638	7,218,984	6,903,214

GENERAL RESERVES

Listed in the following sections you will see the funding of various reserves including capital but also continuing to fund and maintain the General Fund reserves in the M&O as well as SSD. Given the recent natural disasters and the local matches that were required of FEMA, these reserves are of paramount importance. Secondly, maintaining these reserves at a planned level (in our case maintaining a 90-day reserve by policy) gives the County greater financial credibility with bond rating agencies (Moody's, Standard & Poor's, etc.) and produces the avenue for



potential rating upgrade. Presently, Chatham County holds an AA+ rating from Standard & Poor's and an Aa2 from Moody's with a goal of obtaining AAA+ in the near future. This would enable the County to save literally millions of dollars when financing large capital projects such as buildings and infrastructure. Maintaining planned management of financials, use of funds as stated, and solid financial policies play a major role in rate upgrades.

CONCLUSION

The **Fiscal Year 2019 Proposed Budget** provides the funding to continue the excellent programs and services we provide to our citizens, as well as the new priorities and opportunities identified. Given the uncertainty of governance at both the state and federal level, it is more important than ever that we tackle foundational issues at the local level as well as maintain a professional administration of budgeting, utilizing best practices while remembering who we serve...our citizens!

I want to thank all of Team Chatham for their commitment and dedication to the development of the Adopted Budget, particularly the Executive Team, Finance Department and the Budget Committee as well as every department. I would like to mention that Chatham County has received the Government Finance Officers Association *Distinguished Budget Presentation Award* for 34 consecutive years - another sign that Chatham County continues to operate with high standards and professionalism and we plan to be awarded again. It is indeed my honor to lead the exemplary members of "Team Chatham", and it remains my pleasure to serve you and our great citizens. I look forward to your feedback, questions, and comments.

Respectfully Submitted,

William "Lee" Smith III
County Manager



A Note from your Budget Team

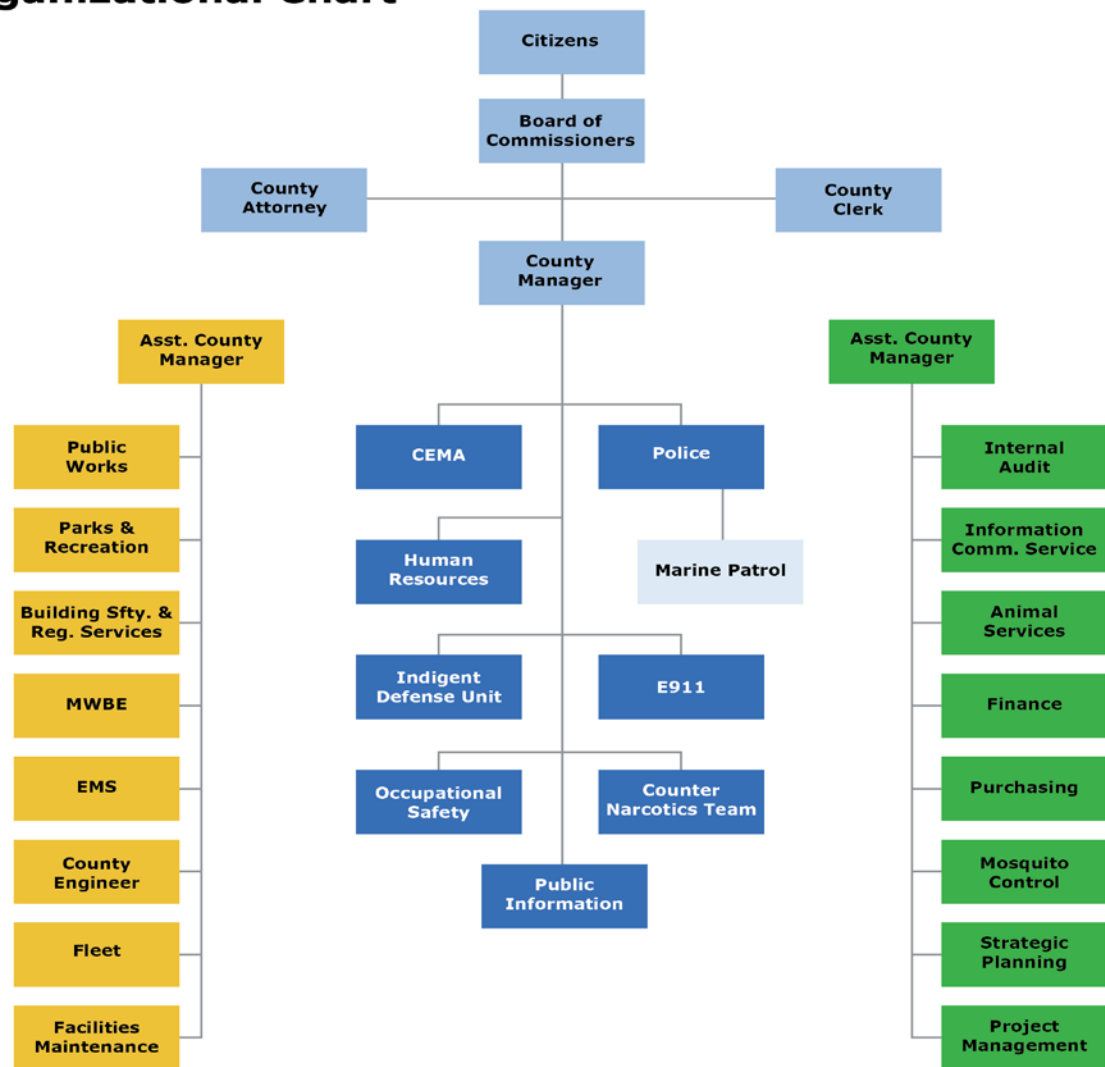
Even though the budget is heard by the Chairman and the Board of Commissioners in May and June, its preparation begins many months prior, with projections of County funding sources, remaining bond authorization, reserves, revenues, and expenditures. It continues through numerous phases and culminates with adoption in June. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of the budget documents.

Amy J. Davis Finance Director		
Estelle Brown Budget Officer		Mark Bucalo Assistant Budget Officer
Chris Morris Senior Budget Management Analyst	Melva Sharpe Senior Budget Management Analyst	Robin Panther Senior Accountant

Please contact us with any questions.
Chatham County Budget Office
P.O. Box 9297
Savannah, GA 31412
(912) 652 – 7900



Organizational Chart



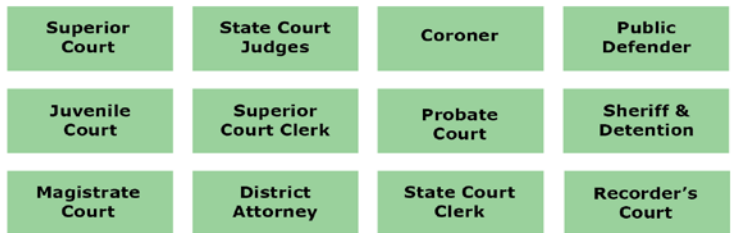
Commission Appointed Boards



State Designated Board/Office



Judicial/Constitutional Offices



General Information

Community Profile

Chatham County's unique history as well as its coastal location provides economic benefits to the region. Data on the County is presented herein:

History of Chatham County

Chatham County is the nucleus from which the present great State of Georgia has grown. Savannah was the first settlement recognized by the English government in colonial days. At Savannah, on February 12, 1733, with 116 settlers, the colony of Georgia was founded by James Edward Oglethorpe, a member of the English Parliament. In 1741, the Trustees divided the new colony into two colonies - the Savannah Colony and the Frederica Colony. In 1743, Oglethorpe departed for England leaving William Stephens, the first President of Georgia, over the government made up of the two colonies.

In 1758, the province was divided into eight parishes, one being Christ Church, which later formed most of the territory of Chatham County. In 1777, the first regular Constitution of the State was promulgated and at this time, parishes were abolished and counties named in their place. The County is named for William Pitt, the Earl of Chatham, an English nobleman. In 1786, the Chatham Artillery, the nation's oldest active military organization, was organized.



OLD CHATHAM COUNTY COURTHOUSE CIRCA 1890

Chatham County is the sixth largest of the State's 159 counties. The County encompasses 438 square miles and still has its early boundaries as laid down in the Revolution. The County is bounded on the north by the Savannah River and South Carolina, on the east by the Atlantic Ocean, the south by the Ogeechee River and Bryan County, and on the west by Effingham County. It is the most easterly county in the State, and has many winding estuaries, rivers, and Sea Islands. It has as its county seat the main sea port of the State, the historic City of Savannah.



General overview

Chatham County represents the major metropolitan area in the Southeast Georgia region; ranks fifth in population in the state and is noted for having a stable economy.

The County has a dual personality, that of a major tourist attraction, and an extraordinarily successful port. This gives it a vibrancy that few other places can match. The City of Savannah also is a premier destination for national conventions and trade shows.



CHATHAM COUNTY | GA

2019 ADOPTED BUDGET

Population

According to a study by Georgia Office of Planning and Budget, the population in the Savannah MSA is projected to grow 69%, adding more than 202,000 people from 2000 to 2030. During this same period, Chatham's population is expected to increase 39.7%.

POPULATION – CHATHAM COUNTY AND SAVANNAH METRO AREA

Year	Chatham County	Effingham County	Bryan County	Total Metro Area
1990	216,774	25,687	15,438	257,899
2000	232,048	37,535	23,417	293,000
2010	265,128	52,250	30,401	347,611
2015	286,956	57,106	35,137	379,199
2016	289,082	58,712	35,137	384,024

SOURCES: Savannah Area Chamber of Commerce, Savannah 2018 Economic Trends

Income

In 2016, the average weekly wage in the Savannah MSA was \$841, an increase of 0.4% from 2015. Wage growth was particularly strong in Real Estate (+9.5%), Finance and Insurance (+6%), Information (+6%), Wholesale Trade (+3.7%), and Construction (+3.6%). In six sectors of the regional economy - manufacturing, education services, accommodation and food services, healthcare and social assistance, state government, and local government - average weekly wages exceeded that for the state.

While weekly wages in Savannah remain \$134 below the state average, the purchasing power of those wages is enhanced due to the relatively low cost of living and housing in the region. This, combined with Savannah's high quality of life, implies that workers and employers continue to receive a high return on value for area wages.

SOURCE: Savannah Area Chamber of Commerce, Savannah 2018 Economic Trends

Labor Force / Employment

EMPLOYMENT DATA - CHATHAM COUNTY, GEORGIA

Year	Total Labor Force	Chatham County Unemployment	State of Georgia Unemployment	United States Unemployment
2013	170,846	8.8%	8.6%	7.6%
2014	172,981	7.9%	7.3%	6.2%
2015	177,052	5.7%	5.5%	5.3%
2016	177,600	5.0%	5.2%	4.7%

SOURCES: State of Georgia Departments of Labor, Labor Information Systems; US Department of Labor, Bureau of Labor Statistics; Savannah Area Chamber of Commerce, Savannah 2018 Economic Trends

Manufacturing

Gross Regional Product (GRP) in Savannah grew \$193 million (1.3%) from 2015 to 2016; which puts Savannah in fifth place for growth among the Georgia metropolitan areas measured by the U.S. Department of Commerce's Bureau of Economic Analysis. At over \$15 billion, Savannah's GRP remains the state's third largest, behind only Atlanta and Augusta. Economic activity generated by Savannah's private sector industries measured \$13 billion in 2016 and accounted for 86% of the regional economy in 2016.



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GULFSTREAM AEROSPACE CORPORATION, MAKER OF GULFSTREAM PRIVATE JETS

A diverse mix of industries, busy ports and strategically networked transportation, logistics, energy and communications infrastructures create a business climate in Savannah that is unmatched in many larger cities. Savannah’s exceptionally high value-adding production in manufacturing represents 21% of the region’s total output.

MANUFACTURING EMPLOYERS IN THE CHATHAM COUNTY AREA

Firm	Product	Employment
Gulfstream Aerospace	Jet aircraft, aerospace equipment	9,878
SNF	Chemicals	1,442
Georgia Pacific Corporation	Paper products	1,000
International Paper Corporation	Paper, chemicals, corrugated containers	603
JCB, Inc.	Construction equipment	430

SOURCE: Savannah Area Chamber of Commerce, *Savannah 2018 Economic Trends*

Tourism

The preservation and restoration of Savannah's downtown historic district and the riverfront has served as the anchor for tourism in the area. Complementing the tourism sector is convention trade. Savannah's Civic Center includes a 2,566 seat theater, an arena with a capacity of 9,600, a ballroom with a capacity of 550 and over 25,000 square feet of exhibit space. In addition, the Savannah International Trade & Convention Center has allowed Savannah to compete for larger conventions, meetings and events.

Savannah’s tourism and hospitality industry currently employs over 27,000 people and continues to be one of the largest economic drivers of Savannah. Travel to Savannah remains strong and the city enjoys visitors from all over the world. Most recently, the city was named “A World’s Best City for United States & Canada” by Travel & Leisure. Chatham County has over 15,300 hotel/motel rooms and a variety of restaurants in the downtown area and throughout the Metropolitan Area. During the past ten years, the growth in retail trade and service sectors is attributable to increased tourism and reflects its importance to the County's income.



View of Savannah International Trade & Convention Center (top left) on the Savannah River

The Savannah tourism sector continued to grow in 2016 with total overnight person-stays increasing from 7.8 million in 2015 to 7.9



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2019 ADOPTED BUDGET

million. In 2016, over 13.9 million visitors came to Savannah including 7.9 million overnight visitors and 6 million day-trippers. The demand for rooms increased 3% in 2016. Visitor spending increased by 4.5% to approximately \$2.8 billion. In 2016, room tax revenue climbed to \$24.4 million, setting another record high.

Tourism and convention business will continue to be one of the fastest growing sectors of Chatham County's economy, reflecting substantial investments in the area's infrastructure, including a large number of new well-situated hotels as well as the Savannah International Trade and Convention Center.

ROOM TAX REVENUE

Year	Number of hotel rooms	Person-stays Overnight	Chatham County	Total Direct Visitor Spending
2012	14,848	7 Million	\$17.1 Million	\$2.1 Billion
2013	14,743	7.3 Million	\$17.9 Million	\$2.3 Billion
2014	14,983	7.6 Million	\$20.7 Million	\$2.5 Billion
2015	15,009	7.8 Million	\$23.2 Million	\$2.7 Billion
2016	15,394	7.9 Million	\$24.4 Million	\$2.8 Billion

SOURCE: Savannah Area Chamber of Commerce, Savannah 2018 Economic Trends

Transportation

Logistics Today has rated this area "the most logistics friendly city in the nation" - recognizing the area as a superior transportation hub with access to the Port of Savannah and major railways. Here are some of the reasons for the honor:

- Savannah is only a few miles from Interstate 95, as well as at the eastern terminus of Interstate 16 - giving business and residents speedy access to Atlanta.
- Savannah is a short distance from the burgeoning Florida market, yet has the cost and business advantages of a Georgia location.
- The area enjoys a strategic location on the East coast, but is far more westerly than other coastal cities; located 647 miles due south of Cleveland, Ohio.
- The taxpayers understand the importance of quality infrastructure and improvements by the continued approval of Special Purpose Local Option Sales Taxes (SPLOST).

Port of Savannah

The County's continued economic progress is based to a large extent on the continuing development of the Port of Savannah. The Port of Savannah is home to the largest single-terminal container facility of its kind in North America. The port has access to two railroads, over 3 million Ft² of warehouse space within 30 miles of the port. Immediate access to two major interstates covering all directions, 9,700 feet of contiguous berth space, and the largest concentration of import distribution centers on the East coast. The Savannah Harbor comprises the lower 21.3 miles of the Savannah River generally forming a boundary between South Carolina and Georgia and 11.0 miles of bar channel for a total length of 32.3 miles. Savannah is the farthest inland port on the East Coast, which places Savannah within a day's haul over road or rail to many major Midwestern markets, thus greatly reducing



THE PORT OF SAVANNAH IS FOURTH LARGEST PORT IN THE UNITED STATES



CHATHAM COUNTY | GEORGIA

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CSX TRANSPORTATION AND NORFOLK SOUTHERN RAILROAD SERVE THE CHATHAM COUNTY AREA

the cost of shipping. Although the Port has a large number of private businesses having docking facilities, the Georgia Ports Authority (GPA) has the largest wharfing facilities for handling cargo for both imports and exports on the East Coast.

On March 27, 2018 The Georgia Ports Authority broke ground on its \$126.7 million Mason Mega Rail Terminal, which will expand the Port of Savannah's rail lift capacity to 1 million containers per year, and open new markets spanning an arc of cities from Memphis to St. Louis, Chicago to Cincinnati.

Military

Fort Stewart and Hunter Army Airfield are the home to the 3rd Infantry Division, and combine to be the Army's Premier Power Projection Platform on the Atlantic Coast. It is the largest, most effective and efficient armor training base east of the Mississippi, covering 280,000 acres including parts of Liberty, Long, Tattnall, Evans and Bryan counties in southeast Georgia.

Hunter Army Airfield is home to the Army's longest runway on the east coast (11,375 feet) and the Truscott Air Deployment Terminal. Together these assets are capable of deploying units such as the heavy, armored forces of the 3rd Infantry Division or the elite light fighters of the 1st Battalion, 75th Ranger Regiment.

Ft. Stewart, located just outside of the Savannah MSA, and Hunter Army Airfield generate sufficient economic activity to warrant inclusion of Liberty and Long counties in the larger Savannah CMSA. Ft. Stewart and Hunter AAF have an annual financial impact of \$4 billion.

Ft. Stewart and Hunter AAF together are one of Coastal Georgia's largest employers. The ratio of military to civilian employees is approximately six to one, with 22,000 officers and enlisted military and 4,400 civilians employed at both installations. Ft. Stewart accounts for nearly three-fourths of the military employment in the area.

Education

The six-county CSA employed approximately 3,855 faculty, administrators, and staff in public and private educational services in the third quarter of 2017. Public High Schools in the CSA produced 4,380 graduates. Of the metro area's population above age 25, approximately 89% are high school graduates or have higher education. Approximately 33% of the population above the age of 25 has a bachelor's degree or higher level of educational attainment.

Savannah's educational institutions offer a range of programs to suit every learning need, from the family looking for one of the state's free high-quality pre-kindergarten programs to the college graduate looking to pursue an advanced degree.

Pre-K-12 Public Education The district's SY 17 enrollment was at 35,119 students. There are 55 schools across the public school system that includes 23 elementary schools, 8 K-8 schools, 8 middle schools, 11 high schools, 5 charter schools (3 elementary, 1 K-10 and 1 middle) and 9 other educational centers. The new Andrea B. Williams



Elementary replaced Spencer Elementary for SY 18. Three additional replacement schools (Howard Elementary, Haven Elementary, and Low Elementary Schools) are under construction. Groves High School, Woodville Tompkins Technical, and Career High School earned Gold Awards, while May Howard Elementary received a Platinum Award in the “Greatest Gains” category from the Governor’s Office of Student Achievement. For more information, please visit www.sccpss.com.

Higher Education: Colleges, Universities and Technical Schools over 61,500 students are enrolled in the 19 institutions of higher learning in and around the Savannah area. While several of these schools have long histories of producing graduates who have contributed to the region, others are recent newcomers, attracted to the demands for advanced learning created by Savannah’s vibrant and growing economy.

Miscellaneous Statistics

Date of Incorporation	February 5, 1777
Form of Government	Board of Commissioners
Area	633.4 Square Miles
Miles of streets and roads	1,300
Number of Recreation sites	140

Municipal Services

Fire Protection

211 full-time city personnel. Savannah Airport- 30 full-time personnel, Southside Fire Department (Chatham County) subscription service - 28 full-time personnel. 8 volunteer fire departments in Chatham County. Fire insurance classification 2.

Zoning

Cities and Chatham County have zoning ordinance and subdivision design standards. source: <http://georgiafacts.net>

Police protection

Chatham County Police Department

Number of officers authorized	120
Number of police facilities	3

Corrections:

Chatham County Sheriff’s Department

Number of employees	703
Design Capacity	2,360



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Quick Facts

Tourism

Annual Visitors: nearly 13.9 million (2016)

Nation's largest Historic Landmark District

Taxable Retail Sales (Estimated)

2017 \$7.1 billion

2016 \$6.6 billion

2015 \$6.6 billion

2014 \$6.6 billion

43 Large Shopping Centers, 2 Regional Malls,
Outlet Center

Source: GA Department of Revenue Statistical Reports, Chatham
County Finance Department, and GSU CBAER.

Utilities

Georgia Power - Coastal Georgia,

Atlanta Gas Light Company and a choice of gas
marketers,

City of Savannah Water and Sewer Bureau

Culture

African-American Cultural Center Art Galleries,
Theaters and Museums

City Market Art Center

Georgia Historical Society

Historic Forts Jackson, McAllister, Pulaski, and
Screven

Historic Homes and Cemeteries

Historic Landmark District

Riverboat Cruises

Savannah Asian Festival

Savannah Black Heritage Festival

Savannah Craft Brew

Fest Savannah Film Festival

Savannah Jazz Festival and Jazz Society Savannah
Music Festival

Savannah Philharmonic Orchestra and Chorus

Savannah Stopover Music Festival

Subtropical Climate

Average Seasonal Temperatures

Spring 65.26° Summer 81.40°

Autumn 67.87° Winter 51.13°

Precipitation: 48.0" average rain per year

Recreation

Tybee Island Beaches & Pavilion

Boating, Marinas, Boat Ramps, Rowing Fishing &
Hunting, Camping, Wildlife Parks

Nightlife, Live Music, Savannah Civic Center,
Entertainment Public & Private Available: Golf
Courses, Swimming & Tennis

Banks

About 121 Banks (www.yellowpages.com)

About 30 Credit Unions (www.yellowpages.com)

Government

Chatham County Chairman, eight Commissioners,
County Manager

Schools & Churches

Public: 23 elementary schools, 8 K-8 schools, 8
middle schools, 11 high schools 5 charter schools (3
elementary, 1 k-10 and 1 middle)

Private: 32 elementary schools, 12 high schools

Higher Education: 19 universities, colleges and
technical colleges with estimated annual enrollment
of about 61,500

About 674 churches (www.yellowpages.com)

Healthcare

(Chatham County) 3 acute care hospitals 1,300+ beds,
1200+ doctors

14 skilled nursing care facilities

Media

<u>Print Media</u>	<u>Frequency</u>
Savannah Morning News	Daily
Business in Savannah	Bi-Weekly
Connect Savannah	Weekly
Savannah Penny Saver	Weekly
Savannah Tribune	Weekly
The Savannah Herald	Weekly
The Island Packet	Weekly
The West Chatham Neighbor	Weekly
The South Magazine	Bi-monthly
Coastal Senior	Monthly
La Voz Latina	Monthly
Georgia Historical Quarterly	Quarterly
Savannah Jewish News	10 Issues
Savannah Magazine	10 Issues



CHATHAM COUNTY | GA

2019 ADOPTED BUDGET

Television Stations / Radio Stations

Radio Stations	22
Television Stations	8

Comparable Home Prices

Average Housing - 2017		
Metro Area	Home	Apt. Rent
Miami, FL	\$289,000	\$2,200
Charleston, SC	\$283,000	\$1,850
Tampa, FL	\$223,250	\$1,575
Charlotte, NC	\$230,000	\$1,375
Atlanta, GA	\$300,000	\$1,500
Savannah, GA	\$218,000	\$1,345
Jacksonville, FL	\$175,928	\$1,250
Columbus, GA	\$129,450	\$937

Taxation

2017 Property Tax on \$230,000 home:
 Unincorporated Chatham County: \$2,745 City of Savannah: \$3,344

Sales Tax

Chatham County: 7% tax on the purchase of all goods and some services and 3% tax on food items

Other Counties: 7% tax on the purchase of all goods and some services and 3% tax on food items

Room Tax

6% (plus 7% sales tax)

Personal Income Tax

Single: \$230 on first \$7,000 plus 6% on the balance.
 Married: \$340 on first \$10,000 plus 6% on the balance.

Married filing separately: \$170 on first \$5,000 plus 6% on the balance.

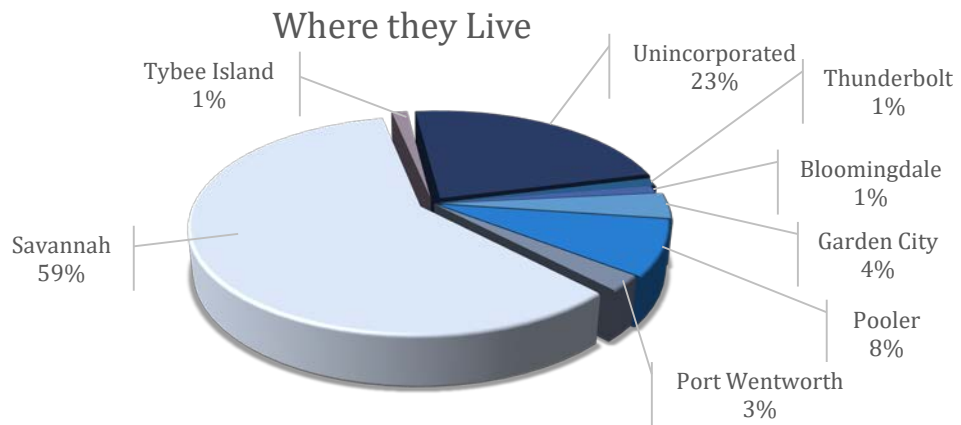
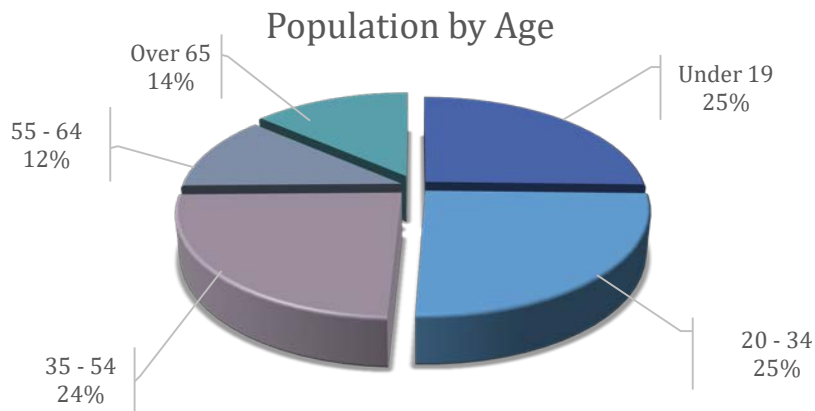
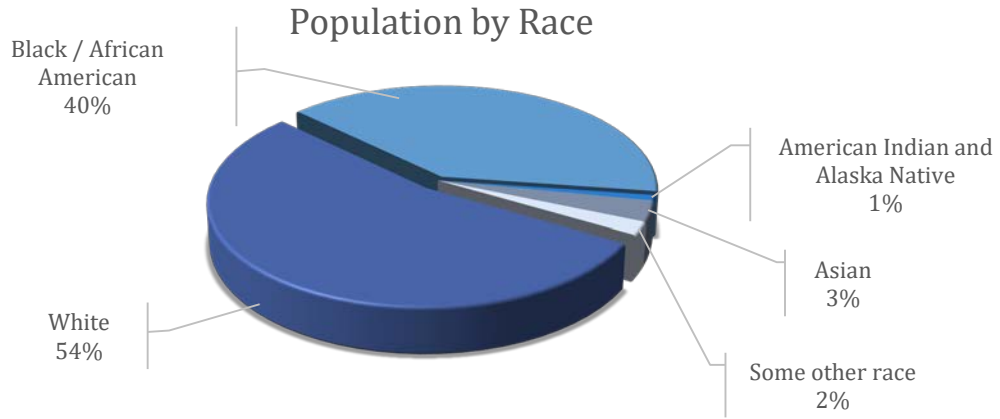
Top Ten taxpayers

data reflects CY2018 assessed value

Taxpayer	Type of Business	2018 FMV	2018 Assessed Value	Percentage of Total Net Assessed Value
SOUTHERN LNG	LNG Provider	728,150,560	291,260,224	2.30%
INTERNATIONAL PAPER	Paper Manufacturer	622,779,316	248,111,726	1.97%
GEORGIA POWER	Electric Utility	426,369,745	170,547,898	1.35%
GULFSTREAM	Aircraft Manufacturer	323,314,014	129,325,606	1.02%
DUKE REALTY	Commercial Real Estate	269,225,220	107,690,088	0.85%
IMPERIAL SAVANNAH	Sugar Refinery	263,084,448	105,233,779	0.83%
WALMART	General Retail	148,780,358	59,512,143	0.47%
HH SAVANNAH LLC	Hotel Chain	137,136,146	54,854,458	0.43%
CENTERPOINT PROPERTIES	Industrial Real Estate	103,444,890	41,377,956	0.33%
BASSFORD, MARK	Real Estate	99,104,700	39,641,880	0.31%
			\$1,248,555,759	9.85%



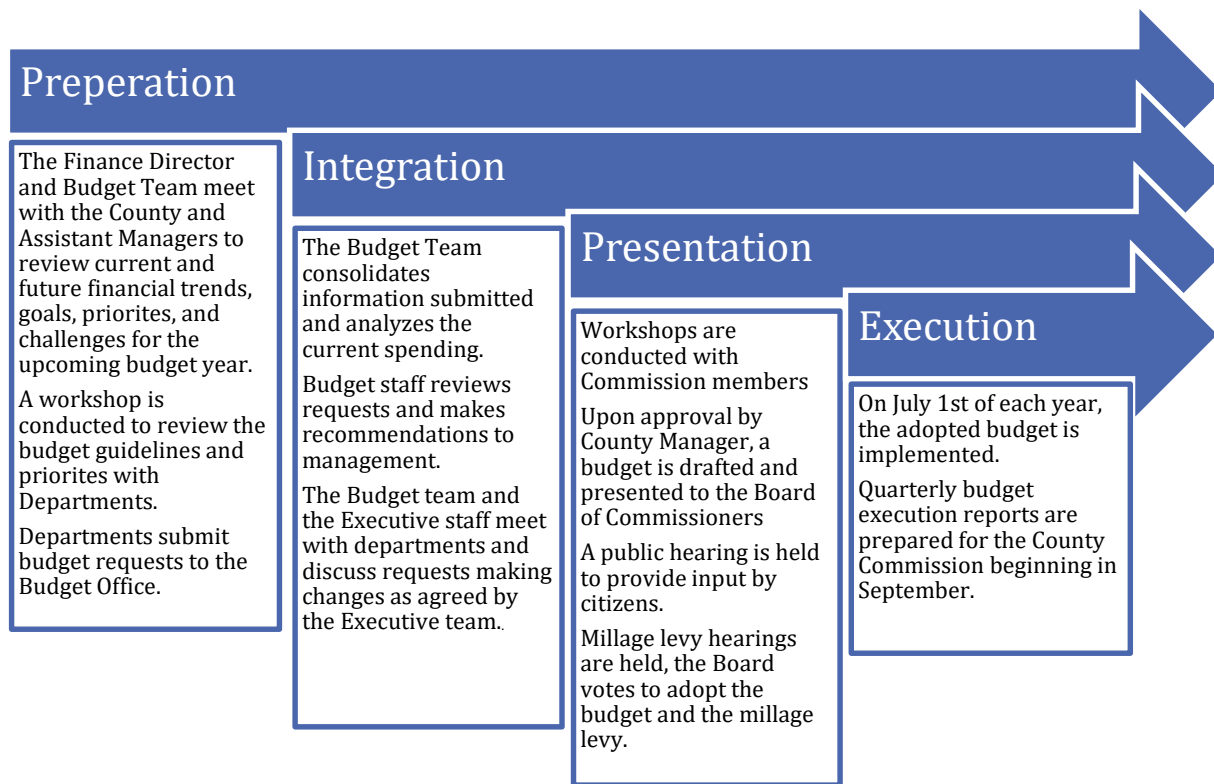
Demographics



Financial Policies and Procedures

The Budget Process

The annual budget is a fiscal plan, which presents the services to be provided to the community and describes the resources needed to perform these services. Each local government defines its budget to best serve its unique circumstances and therefore, each local government’s budget process is unique. Chatham County operates under a fiscal year, which begins on July 1st and ends on June 30th the following year. Chatham County’s budget process consists of four chronological phases - preparation, integration, presentation, and execution.



Budget Formulation

Formulation of the budget requires consolidation of information and detailed analysis of data available. Priorities must be established with future revenues and expenditures projected and balanced against Board expectations, new program requests, and public input.

REVENUE PROJECTIONS

- Each department or division provides estimates of current year revenues and projections for the upcoming budget year. Variances from current budget must be explained. Projections must include calculations, assumptions made, and methodology.
- Budget staff reviews estimates and underlying data provided. Data is compared to year-to-date actual revenue for the current year, trends from past years and expected trends for future years.
- The effect of statutes, ordinances, regulations, and legal contracts are considered.
- Additional information is requested from departments as needed.
- Certain general revenues are projected jointly by the Finance Division and the Budget & Management Division
 - Property Taxes
 - Local Option Sales Taxes
 - Franchise Fees

Projections are then finalized by the Budget Office and the Finance Director.

EXPENDITURE PROJECTIONS

- Each department or division provides estimates of current year expenditures and projections for the upcoming budget year. Variances from current budget must be explained.
- Many expenditure object lines, Professional and Service Contracts, Vendor Leases, Employee Travel and all capital expenditures, require full justification each year.
- The Budget staff then review these estimates and the underlying data provided. The data is compared to year-to-date actual expenditures for the current year, trends from past years and integrated with knowledge obtained from other sources.
 - Purchasing Division - existing contracts and lease agreements.
 - Human Resources - salary and fringe benefits information.
 - The effect of ordinances, statutes, and regulations are considered.
 - Additional information as requested from departments as needed.

Expenditures are finalized by Budget, the Finance Director, and the County Manager.

Budgets for the General Fund, Special Revenue Funds, Debt Service Fund and Capital Projects Funds are developed using the modified accrual basis of accounting. Proprietary Fund budgets are not required by state law but are utilized as a management tool.

NEW PROGRAMS

New programs are defined as an addition to the budget and can be revenues, expenditures or both. Examples include adding new positions, a new activity, a new service or a transition to a new process or type of equipment.



New programs are evaluated separate and apart from the baseline budget, and are graded based on relevance to the County's mission, objectives of the strategic plan, cost/benefit, efficiency, effectiveness, need, and potential for a positive outcome. The County Manager makes recommendations to the Board of Commissioners regarding significant new programs. Approved new programs are then integrated into the budget.

PUBLIC INPUT

The 2019 budget addresses requests voiced by citizens and neighborhood councils. Throughout the year, information is collected from citizens primarily through Commission members, County staff attendance at neighborhood meetings, and various meetings held with the Board of Commissioners. As required by State Statute, the County had several Public Hearings scheduled related to the Budget and Millage Levy. A Budget Workshop is also being requested:

June 8, 2018 – Public Hearing on the Proposed Budget at 9:30 a.m.

June 14, 2018 – 1st Public Hearing Millage Levy at 9:30 a.m.

June 14, 2018 – Budget Workshop with Departments at 10:00 a.m.

June 14, 2018 – 2nd Public Hearing on the Proposed Millage Levy at 6:00 p.m.

June 22, 2018 – 3rd Public Hearing on the Millage Levy at 9:30 a.m. & Budget and Millage Levy adoption by the Board.

BUDGET AMENDMENTS

Under State Law, the legal level of control is at department level for each fund for which a budget is required. In addition, the governing authority of Chatham County has established salary appropriations within a department as a lower level of control. During the fiscal year, the County Manager, Finance Director, and Budget Officer are authorized to transfer budgeted amounts within departments, with the exception of transfers which increase salary appropriations. The Board of County Commissioners must approve transfers of amounts between departments and must also approve appropriations of additional resources, including salaries.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

FY 2019 Budget Calendar

DATE	BUDGET ACTIVITY/ACTION
December 5, 2017	FY2019 CIP and HR budget process begins.
December 22, 2017	FY2019 CIP requests due from departments.
January 2 – 9, 2018	Finance Department review CIP Requests.
January 8, 2018	FY 2018 / 2019 Budget Request Packages Distributed.
January 16 – February 5, 2018	CIP Committee rate and finalize priorities.
January 16 – 31, 2018	Goal Setting: Board of County Commissioners / County Manager
February 2, 2018	Revenue estimates due from departments.
February 5 - March 5, 2018	Complete Fiscal Year Ending 6/30/19 revenue estimates. All Funds
February 9, 2018	Budget Request Packages and updated Five Year Goals due from departments.
February 9 - 23, 2018	Analyze departmental budget requests/hold conference with Department Heads/Budget Staff. (To clarify requests).
March 5 - 19, 2018	Budget reviews begin - County Manager/Department Heads/Executive Committee/Budget Staff.
March 20 - April 9, 2018	Prepare budget workbooks for County Manager and Board of Commissioners - Final Internal Review by Finance Director-Executive Committee
May 11, 2018	Ad for availability of proposed budget and for the June 8, 2018 public hearing sent to newspaper
May 17, 2018	Final proposed budget goes to Printer.
May 18, 2018	Advertise availability of proposed budget and the June 8, 2018 public hearing (State Law). Proposed budget document and budget message are transmitted to the Board. Proposed budget posted on County web site.
May 23, 2018	Ad for budget adoption sent to newspaper
June 1, 2018	Year 2018 Digest provided to Finance for Millage Levy calculations. Advertisement of 5-year history to newspaper (June 7, 2018 publication as required by State Law).
June 7, 2018	Advertise 1 st and 2 nd Public Hearing on Millage Levy to be held on June 14 th at 9:30 a.m. and 6:00 p.m. Advertise year 2018 Tax Digest and 5-year history. Information on Millage Levy posted on county web site.
June 8, 2018	Hold public hearing on proposed budget. Year 2018 Tax Digest and 5-year history to Board as information. Advertise budget adoption
June 14, 2018	Department Budget Workshop 10:00 AM (proposed) Hold 1 st and 2 nd Public Hearing on Millage Levy - 9:30 a.m. and 6:00 p.m. Advertise 3 rd Public Hearing on Millage Levy for June 22 nd at 9:30 a.m.
June 22, 2018	Hold 3 rd Public Hearing on Millage Levy at 9:30 a.m. Adoption of year 2018 Chatham County M&O, SSD, and Chatham Area Transit Millage Levy by the County Commissioners. Adoption of FY 2018 / 2019 budget by County Commissioners.
June 29 - September 11, 2018	Prepare 2018 / 2019 budget book and complete FY 2018 / 2019 budget document.
July 1, 2018	Beginning of Fiscal Year 2018 / 2019 - budget goes into effect.
July 6, 2018	Resolutions and forms for digest package to Chairman for signature and forwarded to Board of Assessors
July 13, 2018	Adoption of year 2018 Board of Education Millage Levy by County Commissioners
July 27, 2018	Tax Digest to Atlanta
September 20, 2018	Deadline for submission of adopted budget document for GFOA Award.
August 1, 2018	State Penalty assessed if digest not submitted to the State.



Financial and Management Policies

Chatham County financial policies set forth the basic framework for the fiscal management of the County. The policies are intended to assist the County Commission and County staff in evaluating current activities and proposals for future programs, and in making fiscally responsible decisions in the day-to-day management of the County. These policies were developed within the provisions of the Official Code of the State of Georgia, the County Code, and generally accepted accounting principles as established by the Governmental Accounting Standards Board, and recommended budgeting practices. The policies are to be reviewed and modified as necessary to accommodate changing circumstances or conditions.

Auditing and Internal Control Policies

In developing and evaluating the County's accounting system, consideration is given to the effective implementation of financial accounting policies and, specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding: (1) the safeguarding of assets against loss from unauthorized use or disposition; and (2) the reliability of financial records for preparing financial statements and maintaining accountability for assets.

Internal Audit is an independent entity established within Chatham County Executive Department to serve the Chairman, the County Manager and County staff. In order to ensure objectivity and independence, Internal Audit has no direct responsibility or authority over activities it reviews. Additionally, Internal Audit reports directly to the County Manager. Internal Audit prepares an annual audit plan, which outlines proposed audits that the County Manager approves.

Single Audit

As a recipient of federal and state grants, the County is responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations.

The County's Financial Grants Manager provides the daily management of this function and monitors grants for compliance. This internal control structure is also subject to periodic evaluation by Internal Audit.

Budgetary Policies

The Budget represents the process through which policy is made and implemented. The summary of Chatham County policies outlined below act as a framework for the County Commission to identify its budgetary goals and objectives as they pertain to the operating budget and the capital budget. The operating budget is prepared separately from capital projects budgets because of the different planning processes and financing sources involved. The County maintains budgetary controls to ensure compliance with legal provisions and the Financial Policies represent guidelines and tools adopted by the Chatham County Board of Commissioners to enable Chatham County to reach and maintain its financial potential through consistent approaches in financial management. Financial policies will always be evolving.

State Law

The Official Code of Georgia contains several provisions relating to the local government budget process:



- Public hearings must be held before adoption of a municipality's budget. Proper notice must be given in a paper of general circulation not less than fifteen days in advance of the public hearing.
- Property tax millage rates must be set according to state law. Millage rates must be rolled back in reassessment years to avoid a windfall to the municipality.
- A municipality may not impose or increase a business license fee unless approved by local ordinance.
- State law governs the imposition and use of certain fees assessed by the County, such as the Hotel/Motel Tax.

County Policies

- **Balanced Budget** – A balanced budget must be presented. The General Fund and Enterprise Funds are presented together as one budget, with the total revenues and other financing sources from these funds equaling the total expenditures or expenses and other financing uses of these funds as a whole. Special Revenue Funds are balanced individually.
- The budget must be adopted by June 31st for the ensuing year.
- **Appropriation Limits** – Current appropriations in all funds are limited to the sum of available, unencumbered fund balances and revenues estimated to be received in the current budget year.
- **Encumbrances** – Encumbrances are considered re-appropriated in the ensuing year and are included in the overall working budget for the ensuing year.

Revenue Policies

- **Revenue Ordinance** – the revenue ordinance shall include any revisions, additions, or deletions to the fees and charges based on the level of cost recovery for services and the reason for the subsidy and the frequency with which cost-of-services will be undertaken. Changes may occur outside of the budget process. State and local law may govern the establishment of fees and charges. The Chatham County Commission shall publish a revised revenue ordinance within 45 days of the adoption of the budget.
- **Diversification of Revenues** – The County avoids excessive reliance on one source of revenue by actively seeking new sources of revenue. Property taxes are the most stable revenue. Some revenues can be significantly affected by factors such as economic or weather conditions. Tourism-related revenues are greatly susceptible to economic trends and weather events. Diversification provides the County a wider base of revenues, but at the same time, the revenue base can become less stable and predictable.
- **Fees and Charges** – The amount of a fee should not exceed the overall cost of providing the facility, infrastructure or service for which the fee is imposed. In calculating that cost, planned capital projects that are related by nature to the fee will be considered as well as direct costs, indirect costs and portions of assets used (i.e. depreciation).
- **One-time Revenue** - the Chatham County Commission shall be committed to using one-time revenues to pay for one-time expenditures. Because one-time revenues cannot be relied on in future budget periods, their use to fund recurring operating expenditures is discouraged.



Expenditure Policies

- Enterprise Funds – Enterprise operations should be funded either exclusively or primarily by user fee revenues. Enterprise funds should strive to become self-supporting entities through annual review of fee structures, other revenue sources and operating policies.
- New Programs – Future and current funding sources are identified for all new programs and program expansions. New programs are defined to include the addition of personnel, an addition to the vehicle/equipment fleet, or providing of new or additional services. New programs that are not self-supporting through fees or charges should provide a tangible benefit to the County and its residents. The County Manager must approve new programs before inclusion in the Draft Budget presented to the Chairman and County Commission.
- Grant Funding - Continuing costs for grant funded operations or personnel additions must be identified and approved prior to acceptance of the grant. Funding sources for any local match required must also be identified prior to the acceptance of a grant award.
- Chatham County will develop and maintain a level of unrestricted fund balance in its General and Special Service District funds equivalent to at least three month's budgeted expenditures or a minimum 25% of budgeted expenditures. These balances will be shown as Committed Fund Balance on the County's financial statements.
- Budget Performance Reporting – Quarterly Management Reports are prepared to show budget to actual comparisons. These reports are analyzed in depth to detect and address any troubling trends and issues in a timely manner. The reports are reviewed by the Finance Director and provided to the County Manager and County Commission with explanations of variances.

Capital Asset Policies

- Definition of Capital Asset – Capital assets other than infrastructure are defined as assets with an initial, individual cost of more than \$5,000 and an estimated useful life of more than one year.
- Capital Expenditures – Routine capital expenditures, such as equipment replacement, are included in the operating budget either in capital accounts within a department budget or, in the case of assets purchased through a lease-purchase program, in debt service for the capital lease.
- Nonrecurring Capital Expenditures – Capital expenditures, such as new facilities and facility improvements, are budgeted and accounted for in capital projects funds. The capital projects funds are not included in this budget. There are no significant, Nonrecurring capital expenditures included in this operating budget.
- Inventory and Control – Each department is required to perform an annual inventory of its capitalized assets. The Finance Division will maintain control of the capital asset listing. Establishing and maintaining adequate written controls and procedures at the department level will provide control over non-capital tangible assets.

Long-Range Financial Planning Policies

- The County has adopted long-range plans in the areas of equipment replacement, capital projects, cash management/investment, and debt. The policies guide in assessing the long term financial and budget implications of current decisions.
- Chatham County will develop five-year financial forecasts for its General M&O Fund, the Special Service District Funds, and all enterprise funds. The plans review the Chatham County economy as well as revenues and basic operating expenditures. The model will seek to identify surpluses or shortfalls over the five-year horizon. Surplus funds or new revenues not previously committed to programs then can be allocated in accordance with other financial policies.



- Equipment Replacement - equipment is considered for replacement when the expected costs of maintenance in the upcoming budget year exceed the value of the equipment or the replacement cost. The expected maintenance costs are estimated based on maintenance history, age, mileage, and function performed. Functional obsolescence is also considered in replacement decisions.
- Approximately 15% of the Police Department's marked and unmarked patrol cars are replaced each year.
- The Fleet Management Division maintains service records for other vehicles and equipment. During the budget process, Fleet generates a list by department of vehicles that currently meet some or all of the basic replacement criteria. Each department analyzes and prioritizes their list based on their anticipated needs during the budget year. The prioritized department lists are combined and reprioritized into a countywide list by Fleet Management based on the departmental input and Fleet personnel's knowledge of the vehicles and equipment. The extent of the replacements budgeted is a function of the funding available in the budget year.

Capital Improvement Plan

- Chatham County has prepared a Five-Year Capital Improvement Plan (CIP), which is presented in this budget book.
- The CIP is updated annually. This plan includes anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- Chatham County will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- Chatham County will establish appropriate distribution of bonded debt and cash financing in the funding of capital projects.
- The operating impact of each project will be identified and incorporated into the annual operating budget.

Cash Management/Investment Policies

- Investment of funds is the responsibility of the Finance Director.
- The primary policy objective is safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.
- It is the policy of Chatham County to limit investments to those authorized by the State of Georgia. The Official Code of Georgia, generally to obligations of the United States and its agencies; general obligations of the State of Georgia or any of its political units; savings and loan association deposits to the extent that they are insured by an agency of the federal government; certificates of deposit and repurchase agreements held by a third party as escrow agent or custodian; and the Georgia Fund 1.
- To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the estimated time cash will be required to meet disbursement needs.

Debt Policies

The County's primary objective in debt management is to maintain a debt level within available resources and within the legal debt margin as defined by State statutes, while minimizing the costs to the taxpayer. Chatham County maintains such high standards by complying with the following policies:

- Long-term debt will not be used to finance ongoing daily operations.
- The County Commissioners will adopt a maximum debt service level of 7% of the benefitting fund's expenditures/expenses and will seek to maintain debt service within those limits.



- Long-term debt will only be issued to finance capital improvements too extensive in scope to be financed with current revenues.
- Long-term debt will be issued for a period not to exceed the useful life of the project.
- When possible, self-supporting long-term debt like revenue bonds will be used instead of General Obligation bonds.

Financial Structure

In accordance with Generally Accepted Accounting Principles (GAAP), the Chatham County's accounting structure is comprised of a number of separate fiscal entities known as funds. Fund accounting is designed to demonstrate legal compliance and to aid management by segregating transactions related to certain County functions or activities. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts. Such funds are established to separate specific activities or objectives of a government in conformity with special regulations, restrictions, or limitations. Each fund receives revenue from different sources that must balance with its expenditures.

There are seven fund types that are grouped into three categories; however, a government is not required to use each individual fund type. Chatham County utilizes six fund types that are categorized as follows:

Governmental Funds - Governmental funds are used to account for all or most of a government's general activities. Chatham County maintains General, Special Service District, Special Revenue, Debt Service and Capital Project Funds.

General Fund - The General Fund is the Chatham County's general operating fund and is used to account for all financial transactions except those required to be accounted for in another fund. Principal sources of revenue are property taxes, licenses and permits. Primary expenditures are for general government, public safety, public service, traffic and transportation, parks and recreation, planning and urban development, and debt service. The General Fund budget is appropriated and presented in this document.

Special Revenue Funds - Special Revenue Funds are used to account for and report proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. The term proceeds of specific revenue sources establish that one or more specific restricted or committed revenues should be the foundation for a special revenue fund, and that revenue should be expected to continue to comprise a substantial portion of the inflows reported in the fund. Examples specific to Chatham County are the Special Service District Fund, Hotel Motel Tax, Street Lighting Fund, Confiscated Revenue, Land Disturbing Activities, Emergency Telephone System (E911), Inmate welfare, and Restricted Court fees.

Special Revenue Funds are included in this budget document in limited form highlighting revenues and expenditures in summary format only.

Debt Service Funds - Debt service funds account for the resources accumulated and payments made for principal and interest on long-term debt.

Capital Project Funds - Capital project funds are used to account for financial resources used for the acquisition and/or construction of major capital facilities. These funds are *not* used for construction financed by a proprietary or trust fund. The primary sources of monies in these funds are proceeds of general obligation bonds, Special Local Option Sales Tax, federal and state grants, property taxes, transfers from special revenue funds, and contributions and settlements from private sources. Examples specific to Chatham County include the Sales Tax I, II, III, IV, V, VI funds and the Capital Improvement Fund. Budgets are prepared for each individual project, but not annually at



the fund level and therefore are not included in this document. Information on individual capital projects can be found in the Capital Improvement Plan section of this book.

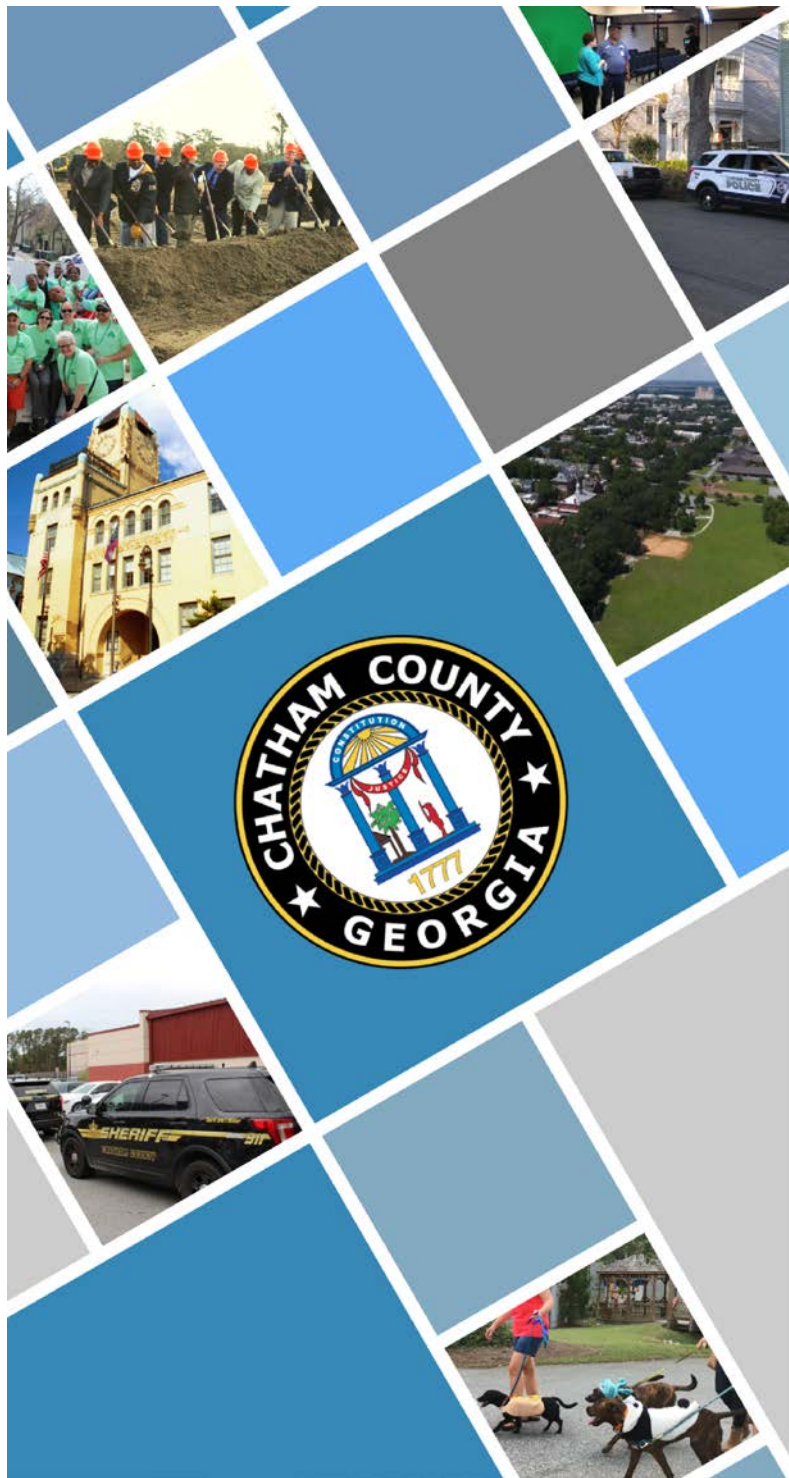
Enterprise Funds- Enterprise Funds are used to account for activities that are financed and operated in a manner similar to business enterprises wherein all costs are recovered primarily through user charges or fees. The County has four Enterprise Funds and all are appropriated and included in this document. Examples of Enterprise Funds specific to the County include the Sewer Fund, the Solid Waste Management Fund, Building Safety & Regulatory Services Fund, and the Parking Garage Fund.



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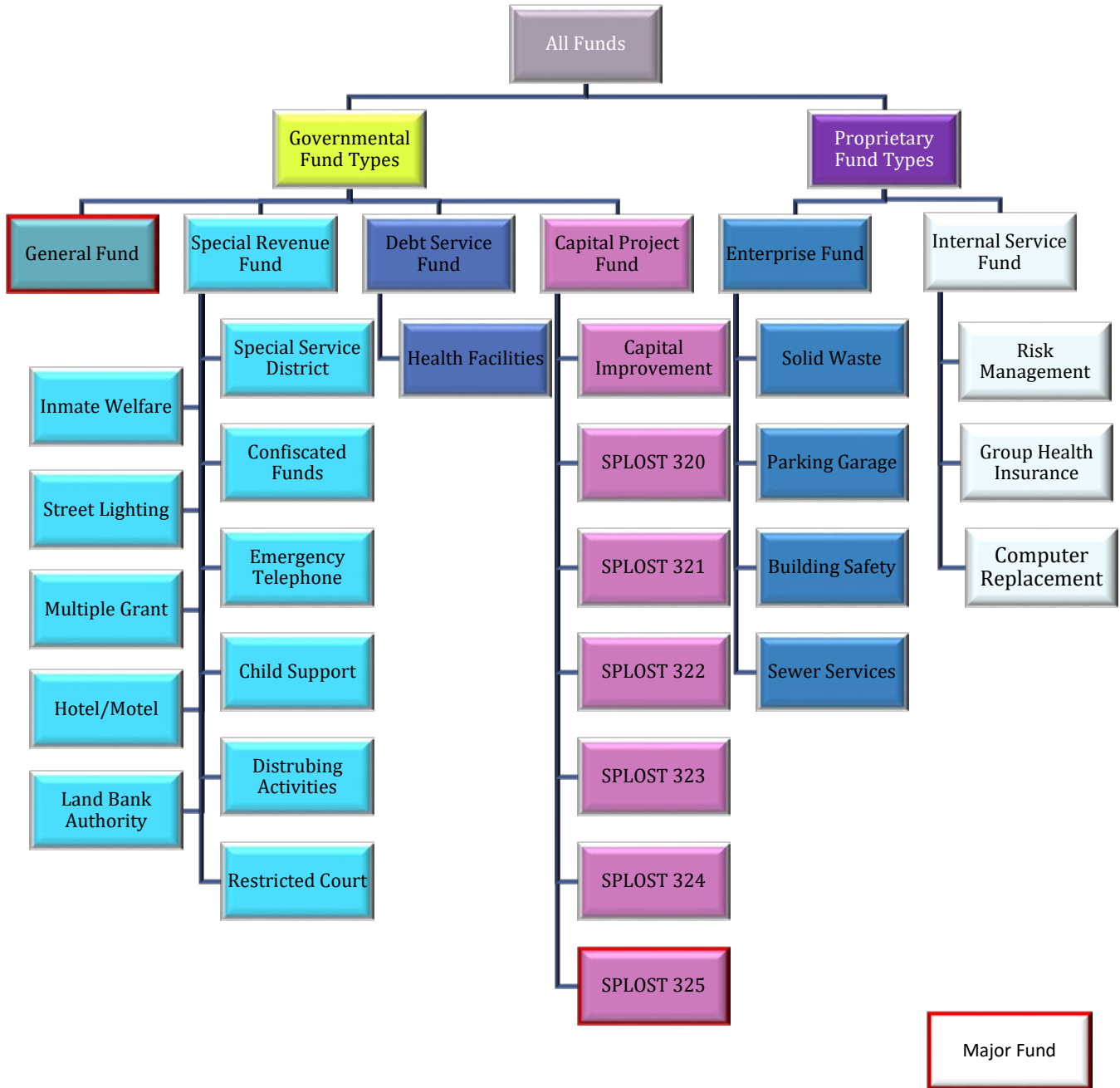




Financial Information



FUND STRUCTURE



Elected Officials & Department Directors

FY2019 Adopted Budget

Elected Officials & Judicial Appointments

Child Support Recovery	Sherry Rovolis	State Court Administrator	Brian Hart
Coroner	Dr. William Wessinger	Chief State Court Judge	H. Gregory Fowler
District Attorney	Margaret E. Heap	State Court Judge	Herman W. Coolidge, Jr.
Chief Juvenile Court Judge	Leroy Burke III	State Court Judge	Gregory V Sapp
Juvenile Court Judge	Lisa G. Colbert	Superior Ct. Administrator	Crystal T. Cooper
Juvenile Court Judge	Tom Cole	Chief Public Defender	Robert Lawrence Persse
Juvenile Ct. Administrator	Adam J. Kennedy	Superior Court Clerk	Tammie Mosley
Chief Magistrate Court Judge	Mary Kathryn Moss	Chief Superior Court Judge	Michael L. Karpf
Magistrate Court Judge	Michael Barker	Superior Court Judge	Penny Haas Freesmann
Magistrate Court Judge	Bonzo C. Reddick	Superior Court Judge	Louisa Abbot
Probate Court Judge	Thomas Bordeaux, Jr.	Superior Court Judge	John E. Morse, Jr.
Chief Recorder's Court Judge	Tammy Cox Stokes	Superior Court Judge	James F. Bass, Jr.
Recorder's Court Judge	Harris Odell	Superior Court Judge	Timothy Walmsley
Recorder's Court Judge	Claire Williams	Superior Court Judge	Perry Brannen, Jr.
Sheriff	John T. Wilcher	Tax Commissioner	Daniel T. Powers
Victim Witness	Cheryl W. Rogers		

Board Appointed & County Department Positions

County Attorney	R. Jonathan Hart	Building Safety & Reg.	Gregori Anderson
County Clerk	Janice E. Bocook	Internal Audit Director	Barbara Alday
County Manager	Lee Smith	ICS Director	Nicholaus T. Batey
Assistant County Manager	Michael Kaigler	Human Resources Director	Carolyn Smalls
Assistant County Manager	Linda Cramer	Chatham County Police	Chief Jeff Hadley
Counter Narcotics Team	Dwane Ragan	Public Works	Robert Drewry
County Engineer	Leon Davenport	Recreation Department	Stephen Proper
Emergency Mngt. Director	Dennis Jones	Tax Assessor	Roderick K. Conley
Finance Director	Amy Davis	Voter Registration Director	Sabrina S. German
Mosquito Control	Jeffery L. Heusel	Elections Supervisor	Russell Bridges

FUND DESCRIPTIONS

The financial transactions of the County are recorded in individual funds. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures/expenses. Funds can be described as major and non-major. A major fund is one with an annual budget equal to ten percent or more of the total county budget. In fiscal year 2018, Chatham County has two funds that meet this definition: The General Fund and the Special Purpose Local Option Sales Tax Fund VI. The General Fund is always considered a major fund.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

MAJOR FUNDS

Governmental Funds:

The General Fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Business-type/Proprietary Funds). The County budgets one major capital fund, the SPLOST VI, 2014-2021 sales tax referendum. This fund accounts for the proceeds of a special one cent sales tax adopted by referendum and related expenditures for roads, drainage and other improvements.

NON-MAJOR FUNDS

Non-major funds include Enterprise, Special Revenue, Debt Service, Capital Projects, and Internal Service funds with individual annual budgets less than ten percent of the total county budget. These funds are described in the sections that present detailed information on the respective budgets.

DEPARTMENT/ACTIVITY	GENERAL FUND	SALES TAX VI	SPECIAL REVENUE	CAPITAL PROJECTS	FACILITY REPLACEMENT	DEBT SERVICE	ENTERPRISE	INTERNAL SERVICE
GENERAL GOVERNMENT								
ADA Compliance	X							
Administrative Services	X							
Audit Contract	X		X					
Board of Equalization	X							
Clerk of Commission	X							
Communications	X							
County Attorney	X							
County Commissioners	X		X					
County Manager	X							
Elections Board	X		X					
Engineering	X		X		X			
Facilities Maintenance	X				X		X	
Finance	X		X					
Fleet Operations	X							
Human Resources and Services	X		X					X
Information & Communication Services	X		X					X
Internal Audit	X							
Occupational Safety	X							X
Public Information	X							
Purchasing	X							
Tax Assessor	X							



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Department/Activity	General Fund	Sales Tax VI	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service
Tax Commissioner	X						
Temporary Pool	X						
Traffic Lights - Utilities			X				
Utilities	X						
Voter Registration	X						
Youth Commission	X						
JUDICIARY							
Alternative Dispute Resolution	X						
Clerk of Superior Court	X		X				
Court Administrator	X		X				
Court Expenditures	X						
District Attorney	X		X				
DUI Court	X		X				
Grand Jury	X						
Juvenile Court	X		X				
Law Library	X						
Magistrate Court	X						
Panel of Attorneys	X						
Probate Court	X						
Probate Court Filing Fees	X						
Public Defender	X						
Recorders Court			X				
State Court Clerk	X						
State Court Judges	X						
Victim Witness	X		X				
PUBLIC SAFETY							
Animal Services	X		X				
Coroner	X						
Counter Narcotics Team	X		X				
Detention Center	X						
Emergency Communications			X				
Emergency Management	X						
EMS	X						
Marine Patrol	X						
Peace Officer Retirement			X				
Savannah-Chatham Metropolitan Police			X				
Sheriff	X		X				
PUBLIC WORKS							
Bridges	X						
Capital Project Administrative Costs		X		X			
Capital Project Expenditures		X		X			
Fell St. Pump Maintenance			X				
Public Works	X		X				
Solid Waste						X	
Street Lighting			X				



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Department/Activity	General Fund	Sales Tax VI	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service
Water and Sewer						X	
HEALTH & WELFARE							
Dept. of Family & Children's Services	X						
Frank G. Murray Community Center	X						
Greenbriar Children's Center	X						
Health Department	X						
Indigent Health Care Program	X						
Mosquito Control	X						
Safety Net Planning Council	X						
CULTURE & RECREATION							
Aquatic Center	X						
Georgia Forestry	X						
Live Oak Library System	X						
Recreation	X		X				
Tybee Pier & Pavilion	X						
Weightlifting Center	X						
HOUSING & DEVELOPMENT							
Building Safety & Regulatory Services	X		X			X	
Community Outreach - Jail	X						
Construction Apprentice Program	X						
Land Disturbing Activities			X				
Metropolitan Planning Commission			X				
SAGIS			X				
DEBT SERVICE							
DSA Bonds Series 2005	X						
DSA Bonds Series 2005A	X						
Hospital Authority Debt Service					X		
Lease - Excavator	X						
Lease - First Responder Equipment	X						
Lease - Judicial File Tracking System	X						
Loan from CIP Fund to General Fund	X						
Mosquito Control Facility 2001	X						
Pollution Abatement	X						
Tax Anticipation Notes Interest	X						
Union Mission 2009 Debt Service	X						
OTHER FINANCING USES							
5% Victim Witness Funds			X				
50% Drug Surcharge - Sheriff			X				
50% Drug Surcharge - State Court			X				
50% Drug Surcharge Funds			X				
Accrued Benefits Expense	X		X				
Bamboo Farm	X						
Coastal GA Regional Development Ctr.			X				
Coastal Soil & Water	X						
Contingency	X		X				



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Department/Activity	General Fund	Sales Tax VI	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service
Cooperative Extension Service	X						
Crime stoppers			X				
Fuel Contingency	X						
Hazardous Materials Team	X						
Health Insurance Claims							X
Hotel/Motel Fund			X				
Inmate Welfare Fund			X				
Insurance Premiums							X
Juvenile Court Restricted Expenditures			X				
Land Bank			X				
Other health insurance expenses							X
Pension Fund Payments - Old Plan	X						
Reimbursable Expenses	X		X				
Reserve for Deductible							X
Restricted Contingency	X						
Retiree Health Insurance Contribution	X						
Special Appropriations	X						
Summer Bonanza	X						
Unemployment Compensation							X
Vacant Positions	X						
Vehicle Accident Reserve							X
Workers Compensation							X
Transfer out to BSRS Enterprise Fund			X				
Transfer out to CAT for Teleride	X						
Transfer out to Child Support Fund	X						
Transfer out to CIP Fund	X		X				
Transfer out to Detention Center CIP		X					
Transfer out to E911 Fund	X		X				
Transfer out to General Fund - JCA Fees			X				
Transfer out to Land Bank Fund	X						
Transfer out to Risk Management Fund	X		X				
Transfer out to Solid Waste Fund	X		X				
Transfer out to SSD Fund			X				



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

FY2019 Budget at a Glance

REVENUE AND EXPENSE BY CATEGORY

Revenues by Category	Total All Funds
Taxes	333,131,519
Licenses & Permits	3,536,060
Intergovernmental	6,608,131
Charges for Services	30,466,454
Fines & Fees	5,428,100
Investment Earnings	1,059,550
Miscellaneous	28,138,893
Transfers In	13,710,836
Fund Balance/Net Assets	173,115,940
TOTAL	\$ 595,195,483

Expenditures by Category	
General Government	72,110,734
Judiciary	41,118,601
Public Safety	89,241,895
Public Works	17,192,745
Health & Welfare	15,278,676
Culture & Recreation	14,733,061
Housing & Development	5,389,785
Insurance & Bonds	544,836
Other Government Services	11,753,886
Major Capital	223,195,319
Intergovernmental	87,527,632
Depreciation	734,176
Debt Service	2,913,301
Transfers Out	13,460,836
TOTAL	\$ 595,195,483



CHATHAM COUNTY | GEORGIA

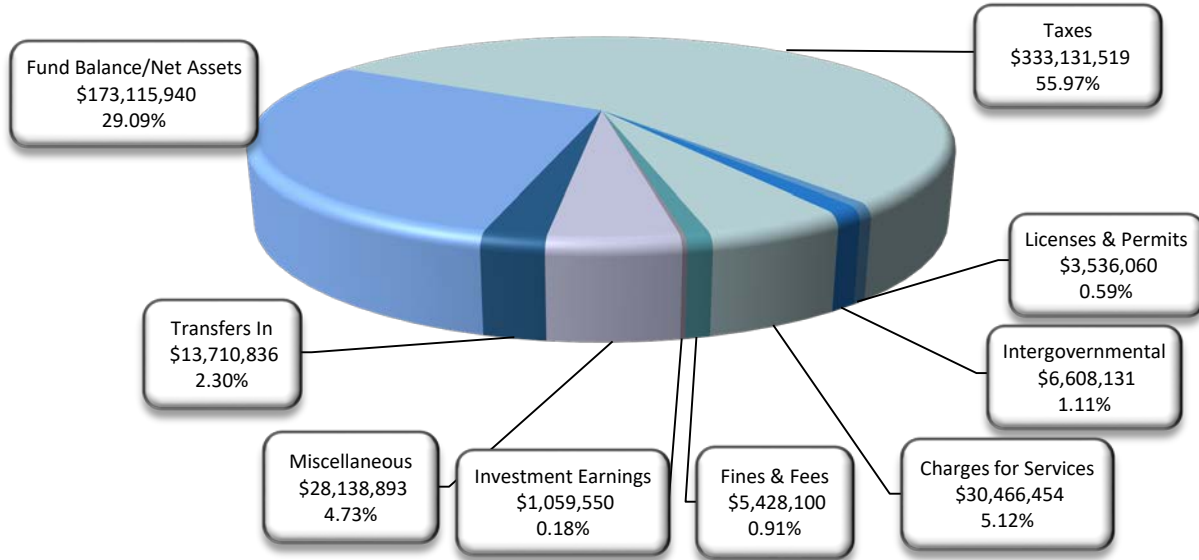
2019 ADOPTED BUDGET

Revenue & Expenditures by Fund

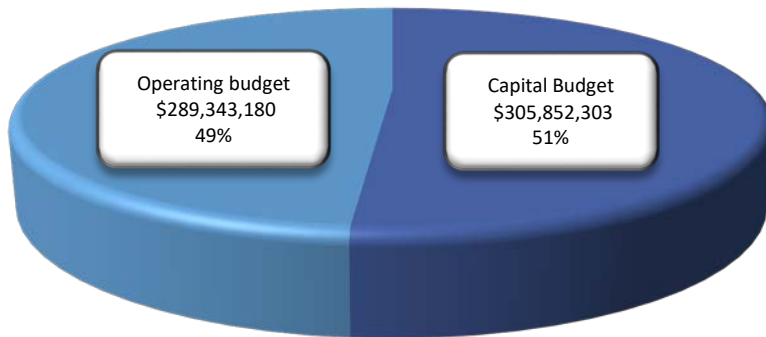
	ADOPTED	FY2018	FY2019	CHANGE
General Fund M & O		186,114,706	192,006,569	3.17%
SUBTOTAL		186,114,706	192,006,569	3.17%
Special Revenue Funds				
Special Service District		34,285,823	34,102,839	-0.53%
Confiscated Fund		290,000	200,000	-31.03%
Sheriff Confiscated Fund		50,000	52,550	5.10%
Restricted Court Fees		491,600	450,600	-8.34%
Inmate Welfare Fund		1,200,000	1,250,000	4.17%
Street Lighting Fund		800,000	901,000	12.63%
Emergency Telephone Fund		3,450,000	11,553,135	234.87%
Multiple Grant Fund		659,130	1,566,431	137.65%
Child Support Fund		2,923,968	3,280,050	12.18%
Hotel / Motel Tax Fund		1,550,000	1,600,000	3.23%
Land Disturbing Activities Ordinance		518,825	542,389	4.54%
Land Bank Authority		30,780	30,780	0.00%
SUBTOTAL		46,250,126	55,529,774	20.06%
Enterprise Funds				
Sewer Revenue Fund		1,486,782	1,480,633	-0.41%
Solid Waste Mgmt. Fund		8,098,275	6,771,976	-16.38%
Parking Garage Revenue Fund		826,155	608,093	-26.39%
Building Safety & Reg. Services Fund		1,531,983	1,556,060	1.57%
SUBTOTAL		11,943,195	10,416,762	-12.78%
Capital Funds				
1 % Sales Tax Fund I(85 - 93)		10,591,043	9,305,830	-12.13%
1 % Sales Tax Fund II(93 - 98)		3,117,617	2,475,694	-20.59%
1 % Sales Tax Fund III(98 - 03)		32,858,151	25,862,469	-21.29%
1 % Sales Tax Fund IV(03 - 08)		25,731,384	21,730,776	-15.55%
1 % Sales Tax Fund V(08 - 14)		52,506,643	41,848,393	-20.30%
1 % Sales Tax Fund VI(14 - 20)		243,921,673	196,895,298	-19.28%
General Purpose CIP Fund		4,118,388	7,733,843	87.79%
SUBTOTAL		372,844,899	302,852,303	-26.47%
Debt Service				
Chatham County Hospital Authority		655,730	-	-100.00%
SUBTOTAL		655,730	-	-100.00%
Internal Service Funds				
Computer Replacement Fund		626,684	643,645	2.71%
Risk Management Fund		4,853,167	4,883,317	0.62%
Group Health Insurance Fund		21,000,919	25,863,113	23.15%
SUBTOTAL		26,480,770	31,390,075	18.54%
TOTAL		644,289,426	595,195,483	-7.62%



All Funds Combined Revenue by Category
Total - \$595,195,483

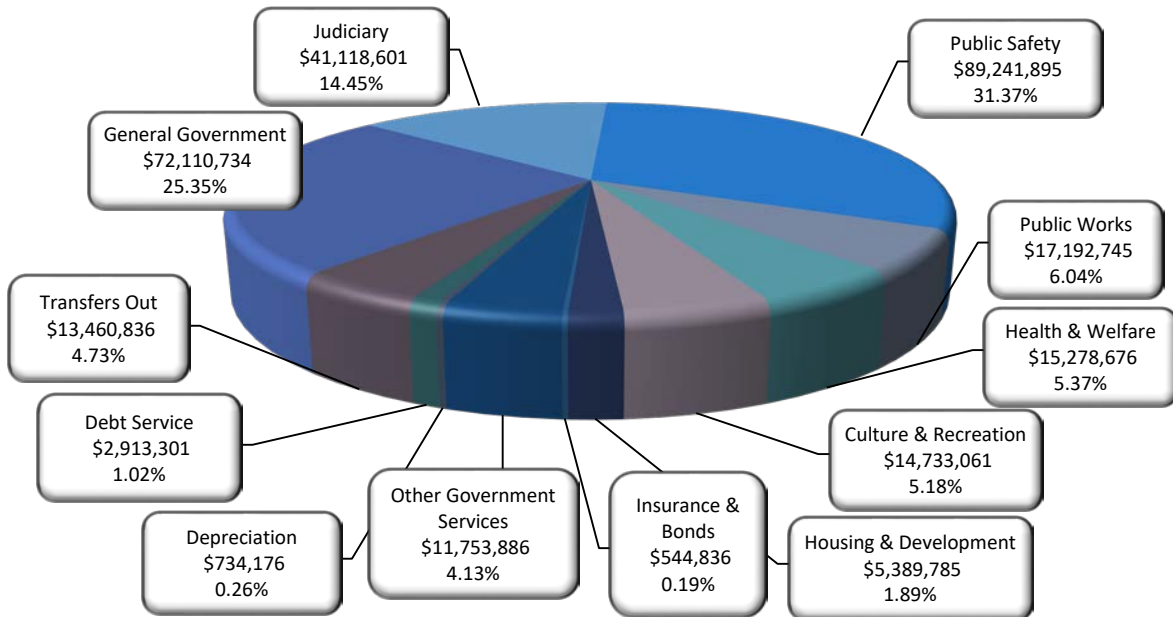


All Funds Combined Expenditure Budget by Category
Total - \$595,195,483



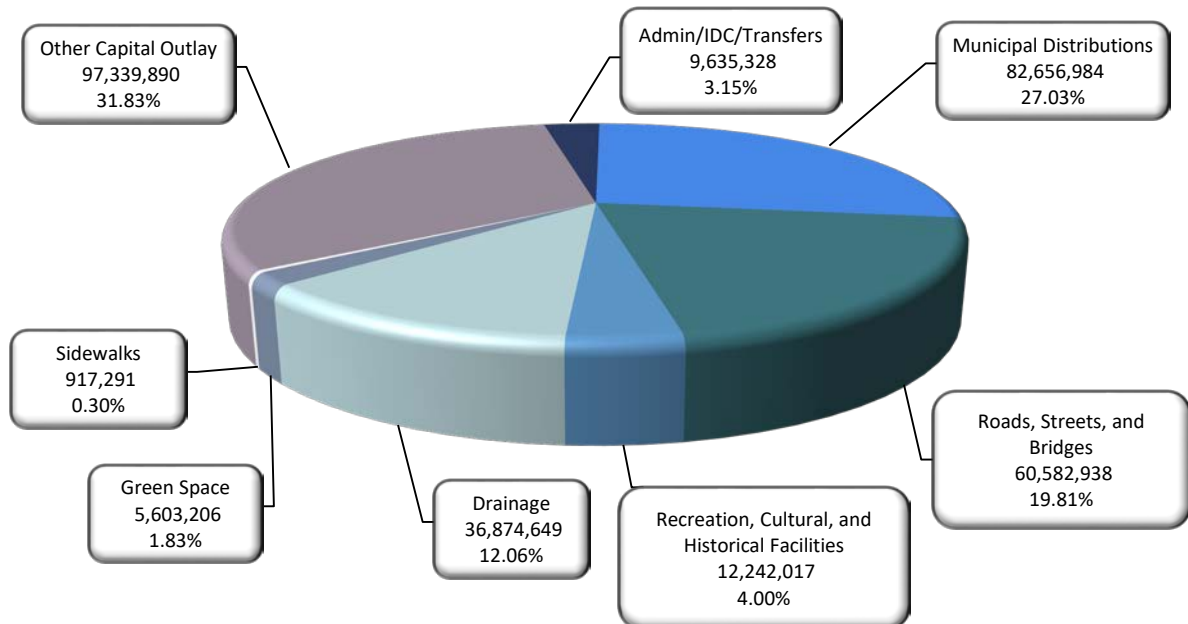
All Funds Combined Operating Budget Expenditures by Category

Total - \$289,343,180



All Funds Major Capital Expenditures by Category

Total - \$305,852,303



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	General Fund			Fund 325		
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Sources:						
Property Taxes	141,339,400	147,099,271	151,395,046	294,027	-	-
Other Taxes	18,116,759	16,875,000	18,200,000	69,204,885	186,011,097	130,293,755
Comm., Penalties, Etc.	796,134	1,225,000	845,000	-	-	-
Licenses & Permits	716,582	850,000	810,000	-	-	-
Intergovernmental	1,498,605	2,041,259	1,837,650	848,124	-	-
Charges for Services	13,252,754	12,992,176	13,713,873	-	-	-
Fines & Fees	3,241,490	3,232,000	3,345,000	-	-	-
Investment Earnings	(426,125)	1,000,000	1,000,000	(308,814)	-	-
Other Revenue	1,193,247	550,000	610,000	-	-	-
Total Revenue	179,728,846	185,864,706	191,756,569	70,038,223	186,011,097	130,293,755
Other Financing Sources:						
Transfers In	423,064	250,000	250,000	-	-	-
Fund Balance/Retained Earnings	49,176,393	-	-	42,462,820	57,910,576	66,601,543
Total Sources	229,328,304	186,114,706	192,006,569	112,501,043	243,921,673	196,895,298
Uses:						
General Government	31,997,311	34,651,269	36,902,571	-	-	-
Judiciary	30,752,267	32,792,195	34,449,557	-	-	-
Public Safety	66,749,849	68,736,157	69,279,409	-	-	-
Public Works	792,734	1,342,034	1,318,916	-	-	-
Health & Welfare	15,289,667	16,084,017	15,228,676	-	-	-
Culture & Recreation	12,973,906	13,878,629	14,733,061	-	-	-
Housing & Development	406,806	445,044	544,405	-	-	-
Insurance & Bonds	-	-	-	-	-	-
Other Gov. Services.	6,499,088	5,900,000	7,062,416	-	-	-
Major Capital	-	-	-	9,762,507	123,902,203	114,238,314
Intergovernmental	1,132,124	1,020,500	1,165,460	43,484,059	120,019,470	82,656,984
Depreciation	-	-	-	-	-	-
Debt Service	2,310,619	2,957,285	2,913,301	-	-	-
Total Expenditures	168,904,371	177,807,130	183,597,772	53,246,566	243,921,673	196,895,298
Other Financing Uses:						
Transfers Out	10,001,335	8,307,576	8,408,797	-	-	-
Total Uses	178,905,706	186,114,706	192,006,569	53,246,566	243,921,673	196,895,298



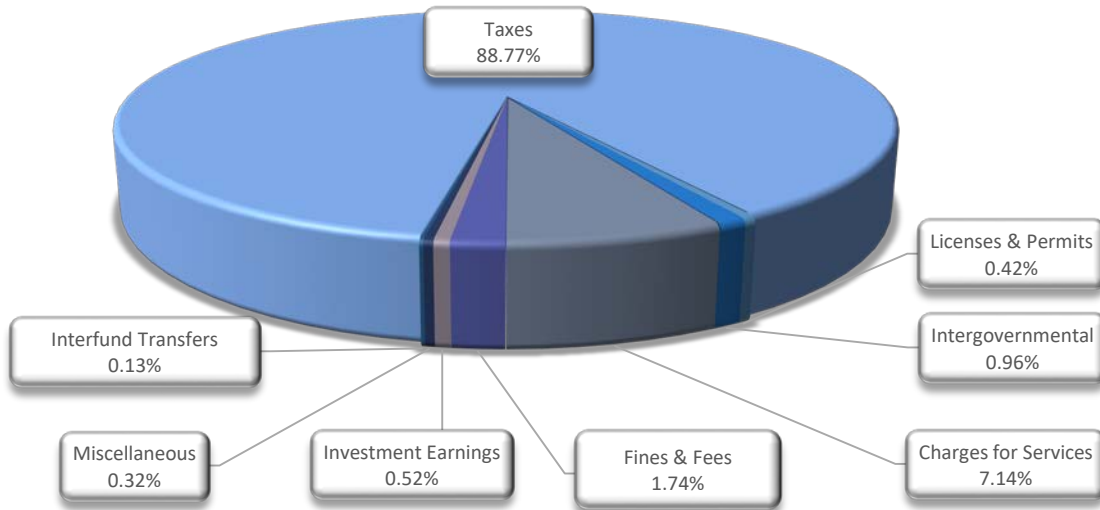
CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Other Non-Major Funds			Total All Funds		
FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
20,004,601	21,904,523	22,372,718	161,638,029	169,003,794	173,767,764
9,421,387	9,210,000	9,800,000	96,743,032	212,096,097	158,293,755
60,572	275,000	225,000	856,705	1,500,000	1,070,000
2,455,588	2,494,756	2,726,060	3,172,170	3,344,756	3,536,060
25,659,306	4,383,098	4,770,481	28,006,036	6,424,357	6,608,131
7,770,434	12,790,766	16,752,581	21,023,188	25,782,942	30,466,454
2,441,261	2,678,425	2,083,100	5,682,751	5,910,425	5,428,100
(470,632)	39,500	59,550	(1,205,570)	1,039,500	1,059,550
27,053,729	22,290,919	27,528,893	28,246,976	22,840,919	28,138,893
94,396,246	76,066,987	86,318,383	344,163,316	447,942,790	408,368,707
19,182,797	9,858,005	13,460,836	19,605,861	10,108,005	13,710,836
211,709,919	128,328,055	106,514,397	303,349,132	186,238,631	173,115,940
325,288,962	214,253,047	206,293,616	667,118,309	644,289,426	595,195,483
31,438,843	30,241,384	35,208,163	63,436,154	64,892,653	72,110,734
7,287,051	5,934,544	6,669,044	38,039,318	38,726,739	41,118,601
16,804,153	19,488,731	19,962,486	83,554,002	88,224,888	89,241,895
38,162,847	14,689,368	15,873,829	38,955,581	16,031,402	17,192,745
317,943	43,470	50,000	15,607,610	16,127,487	15,278,676
109,362	-	-	13,083,268	13,878,629	14,733,061
4,712,636	4,702,921	4,845,380	5,119,442	5,147,965	5,389,785
327,564	750,005	544,836	327,564	750,005	544,836
55,250	3,257,042	4,691,470	6,554,338	9,157,042	11,753,886
24,051,761	128,923,226	108,957,005	33,814,269	252,825,429	223,195,319
2,953,924	3,050,000	3,705,188	47,570,107	124,089,970	87,527,632
656,144	606,626	734,176	656,144	606,626	734,176
3,370,021	655,730	-	5,680,640	3,613,015	2,913,301
130,247,500	212,343,047	201,241,577	352,398,437	634,071,850	581,734,647
14,604,526	1,910,000	5,052,039	24,605,861	10,217,576	13,460,836
144,852,025	214,253,047	206,293,616	377,004,298	644,289,426	595,195,483



General Fund Revenue – Where the money comes from...



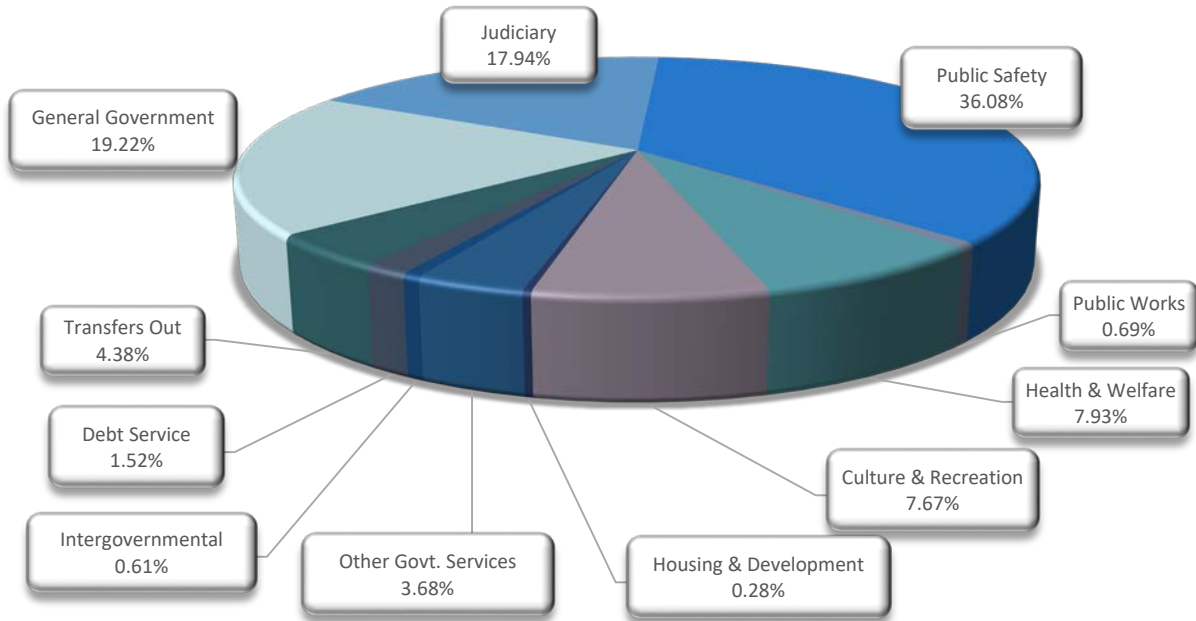
REVENUES BY CATEGORY	GENERAL FUND M & O
Taxes	170,440,046
Licenses & Permits	810,000
Intergovernmental	1,837,650
Charges for Services	13,713,873
Fines & Fees	3,345,000
Investment Earnings	1,000,000
Miscellaneous	610,000
Transfers In	250,000
Fund Balance/Net Assets	-
TOTAL	192,006,569



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Expenses – Where the money goes...



EXPENSES BY CATEGORY	GENERAL FUND M & O
General Government	36,902,571
Judiciary	34,449,557
Public Safety	69,279,409
Public Works	1,318,916
Health & Welfare	15,228,676
Culture & Recreation	14,733,061
Housing & Development	544,405
Other Government Services	7,062,416
Intergovernmental	1,165,460
Debt Service	2,913,301
Transfers Out	8,408,797
TOTAL	192,006,569

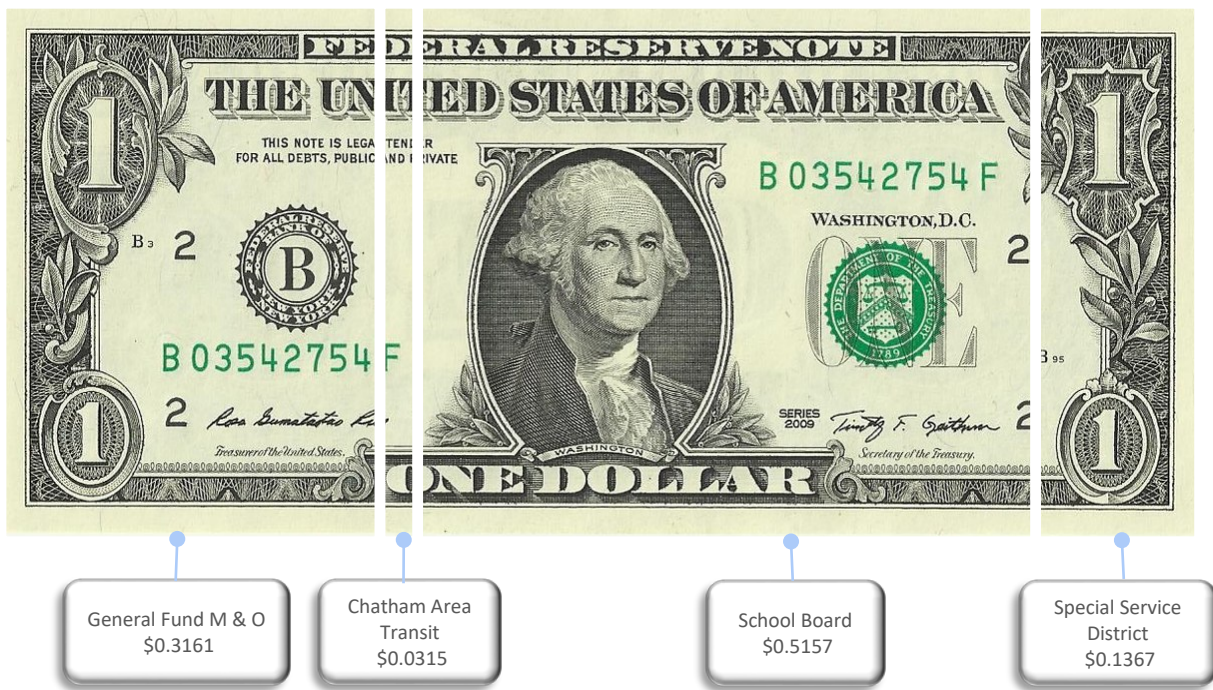


How your FY2019 Property taxes are divided

The following chart is a representation of how each dollar of your property tax is allocated for property owners within the unincorporated Special Service District of Chatham County.

All Chatham County property owners pay 31.61 cents per property tax dollar for countywide programs provided by the County Commission. This includes general government offices, the court system, county detention center, as well as capital projects and recreational programs and facilities.

Property owners living within the unincorporated county pay a Special Service District Tax of 13.67 cents per property tax dollar for municipal services provided by the County Commission. This includes services such as Public Works and Police services.

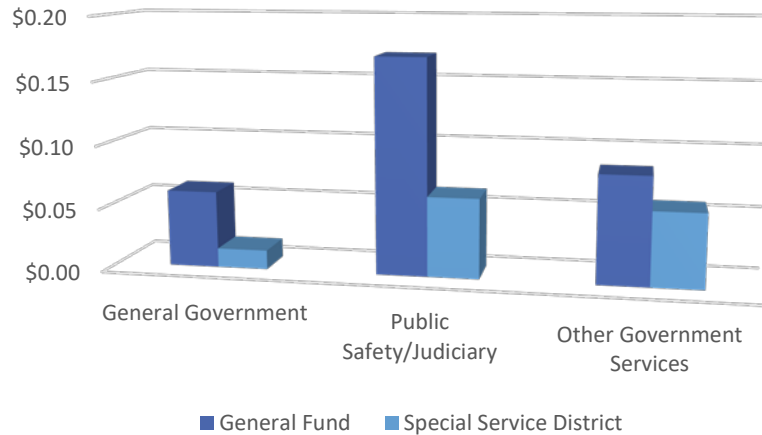


How The Commission Allocates Property Tax Dollars

The County Commission distributes 45.28 cents from each property tax dollar. Of this, 23.33 cents are spent on Judiciary and Public Safety operations; 7.57 cents are spent on General County operations including County Manager, County Attorney, Public Works, and other general government operations. The remaining 14.38 cents is spent on other constitutional offices, community recreation, development, capital projects, and reserves.

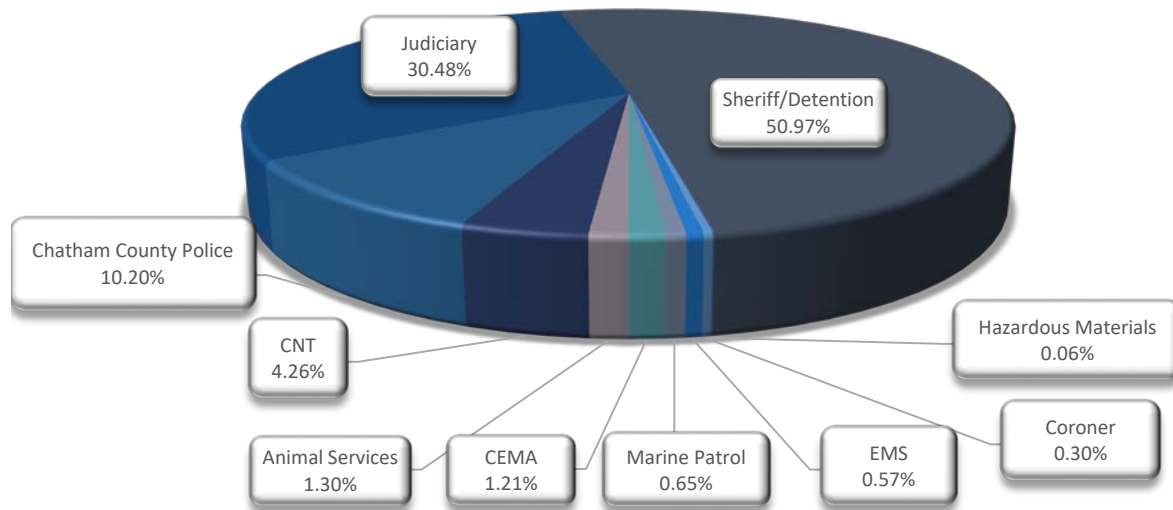
The following chart shows the distribution of these funds between major groupings of county organizations.

Allocation of Property Taxes
 Cents per Dollar



As the chart indicates, Public safety costs are the highest amongst the others at 23.33 cents per tax dollar. The following illustrates where those costs are appropriated.

Distribution of Property Taxes for Public Safety
 23.33 cents per dollar



CHANGES IN FUND BALANCE

The table below provides information on the budgeted use of fund balance during the current budget period. It shows estimated beginning fund balance as of July 1, 2018 (unaudited), budgeted revenues and expenditures for fiscal year 2019, and projected ending fund balance as of June 30, 2019.

Increases or decreases in fund balance of over 10% are explained herein:

- Sales Tax VI- As a capital project fund, residual project balances are re-appropriated each year for project completion. Therefore, the fund shows a decrease to fund balance of 100% as it is assumed that projects may be completed.
- Non-major capital project funds- As capital project funds, residual project balances are re-appropriated each year for project completion. Therefore, the funds show a decrease to fund balance of 100% as it is assumed that projects may be completed.

TABLE 1

Fund	Estimated Beginning Balance 6/30/18	Revenues	Expenditures	Estimated Ending Balance 6/30/19	Fiscal Year Percent Change	Increase (Decrease) in Fund Balance
General Fund	59,258,923	192,006,569	192,006,569	59,258,923	0.00%	-
Special Revenue Funds	21,402,657	55,529,774	55,529,774	21,402,657	0.00%	-
Capital Project Funds:						
Sales Tax VI	66,601,543	130,293,755	196,895,298	-	-100.0%	(66,601,543)
Non-Major Capital Funds	105,702,355	3,254,650	108,957,005	-	-100.0%	(105,702,355)

REVENUE ANALYSIS AND OVERVIEW

The County's major sources of revenue are discussed within this section. Except for property taxes, revenues are projected using the straight-line approach based on five-year historical information. Projections may be revised after consideration of regional and national economic conditions. Revenues based on the tax digest (i.e. real and personal property, motor vehicles, timber, etc.) are adjusted to the actual digest when received from the Chief Appraiser prior to millage rate adoption. Departments submit any legislated fee increases at the beginning of the budget process with their revenue projections. Revenues are classified in accordance with the Uniform Chart of Accounts as required by the Georgia General Assembly. The County's main revenue sources are property taxes and sales and use taxes, on an entity-wide basis.

Table 2 provides historical revenues for fiscal years 2013 through 2017 within the governmental funds' revenue categories.



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TABLE 2

Source	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	5 Year Average
Property Taxes	133,544,932	151,696,506	148,543,936	152,453,973	160,417,557	149,331,381
Local Option Sales Tax	11,862,493	14,015,693	15,375,903	15,103,468	15,912,925	14,454,096
SPLOST	62,412,758	64,465,625	67,745,214	66,057,496	69,498,912	66,036,001
Other Taxes	9,762,244	11,263,809	12,046,841	12,853,665	13,532,155	11,891,743
Penalties and Interest	1,820,780	1,772,218	1,521,915	1,340,577	856,705	1,462,439
Licenses & Permits	1,388,524	1,549,099	1,635,380	1,379,728	931,719	1,376,890
Intergovernmental	11,890,917	12,532,760	12,538,796	12,809,377	28,004,937	15,555,357
Charges For Services	14,606,807	15,395,600	16,021,165	16,771,283	18,562,270	16,271,425
Fines & Fees	6,043,970	6,474,114	5,673,323	5,642,375	5,466,323	5,860,021
Investment Earnings	281,188	1,386,858	1,905,667	3,774,647	(1,203,382)	1,228,996
Other Revenue	2,163,457	875,230	3,229,326	1,523,975	3,893,985	2,337,195
Transfers In	6,965,142	7,985,695	11,156,170	6,978,454	12,290,137	9,075,120
Bond Issues/Leases	-	-	14,141,351	-	-	2,828,270
Total Revenue	262,743,212	289,413,207	311,534,987	296,689,018	328,164,243	297,708,933

REVENUE SOURCES AND TRENDS

TAXES:

Property and Local sales tax revenues account for 87% of the FY2019 General Fund budgeted revenue, with the majority of revenue derived from property taxes, driven by the tax digest. The tax digest is an annual valuation process for real, personal, motor vehicles, motor homes, and timber located within the county. It is prepared by the Board of Assessors' Chief Appraiser, and is submitted to the State of Georgia each year. It represents the County's annual tax levy. Property tax revenues are budgeted based on the property tax digest received each June. The remaining tax revenues are projected using the straight-line approach based on five-year historical information and economic trends. The tax millage rate has remained constant from 2014 into 2019. However, the increase in property values has proven beneficial to the revenue stream providing a combined \$8.1 million-dollar increase over 2016 revenues. Another major tax revenue, Intangible taxes, which has remained stagnant in recent years, saw an increase with the recent economic recovery. The other major tax revenues, the Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST), which are distributed between the county and municipalities based on negotiated formulas, have also shown an increase with the increase of tourism to Chatham County.

PROPERTY TAXES - TAX DIGEST

The Chief Appraiser is responsible for receiving returns while fairly and impartially assessing property. Property Taxes are the County's largest revenue source and are billed in semi-annual installments by the Chatham County Tax Commissioner. Table 3 presents a five-year tax levy for the General Fund, the Special Service District, and the Chatham Area Transit Authority. During this period, the Consolidated (General Fund) digest increased because of property values rising. For the tax year 2014 the digest decreased 1.5% from 2013 levels saw an increase of 15.61%



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from 2014 through 2018. The Special Service District saw an increase from 2014 to 2018 of 29.08%. A portion of this increase was the result of a millage increase in 2017 to cover Hurricane Matthew expenditures, public safety costs and increased property values. Overall, the county has experienced a combined increase of 17.31% in tax digest value.

Table 3

GENERAL FUND	2014	2015	2016	2017	2018
Real & Personal	13,451,148,738	14,174,485,269	14,625,620,238	15,314,881,325	16,614,200,156
Motor Vehicles	551,315,288	371,546,315	269,698,055	194,638,701	147,414,349
Mobile Homes	27,225,240	26,223,266	24,668,693	25,627,575	24,378,236
Timber	321,279	3,297,767	324,497	1,430,524	668,222
Gross Digest	14,030,010,545	14,575,552,617	14,920,311,483	15,536,578,125	16,786,660,963
Less M&O Exemptions	(3,066,153,800)	(3,163,364,651)	(3,262,882,048)	(3,392,198,624)	(4,110,824,769)
Net M&O Digest	10,963,856,745	11,412,187,966	11,657,429,435	12,144,379,501	12,675,836,194
State Forest Land Assistance Grant Value	2,204,172	5,006,182	4,970,554	4,995,210	2,194,736
Adjusted Net M&O Digest	10,966,060,917	11,417,194,148	11,662,399,989	12,149,374,711	12,678,030,930
Gross M&O Millage	13.039	12.844	12.857	12.792	12.83
Less Rollbacks	-1.131	-1.301	-1.314	-1.249	-1.287
Less SPLOST Repurposing	-0.365				
Net M&O Millage	11.543	11.543	11.543	11.543	11.543
Net Taxes Levied	126,581,241	131,788,672	134,619,083	140,240,232	146,342,511
Net Taxes \$ Increase	(1,987,741)	5,207,431	2,830,411	5,621,149	6,102,279
Net Taxes % Increase	-1.5%	4.1%	2.1%	4.2%	4.4%
SPECIAL SERVICE DISTRICT	2014	2015	2016	2017	2018
Real & Personal	6,137,445,130	6,303,341,463	6,576,001,674	6,726,964,732	7,512,119,089
Motor Vehicles	211,873,896	152,998,102	111,013,649	80,480,572	58,110,777
Mobile Homes	12,629,680	12,046,424	11,369,699	11,686,978	11,100,278
Timber	10,666	555,438	115,204	600,303	370,485
Gross Digest	6,361,959,372	6,468,941,427	6,698,500,226	6,819,732,585	7,581,700,629
Less SSD Exemptions	(1,953,640,045)	(2,008,305,510)	(2,166,132,690)	(2,219,238,849)	(2,872,014,895)
Net SSD Digest	4,408,319,327	4,460,635,917	4,532,367,536	4,600,493,736	4,709,685,734
State Forest Land Assistance Grant Value	1,796,847	2,593,867	2,620,041	2,645,262	1,857,585
Adjusted Net SSD Digest	4,410,116,174	4,463,229,784	4,534,987,577	4,603,138,998	4,711,543,319
Gross SSD Millage	5.047	5.088	5.139	6.048	6.091
Less Rollbacks	-0.917	-0.958	-1.009	-1.058	-1.101
Net SSD Millage	4.130	4.130	4.130	4.990	4.990



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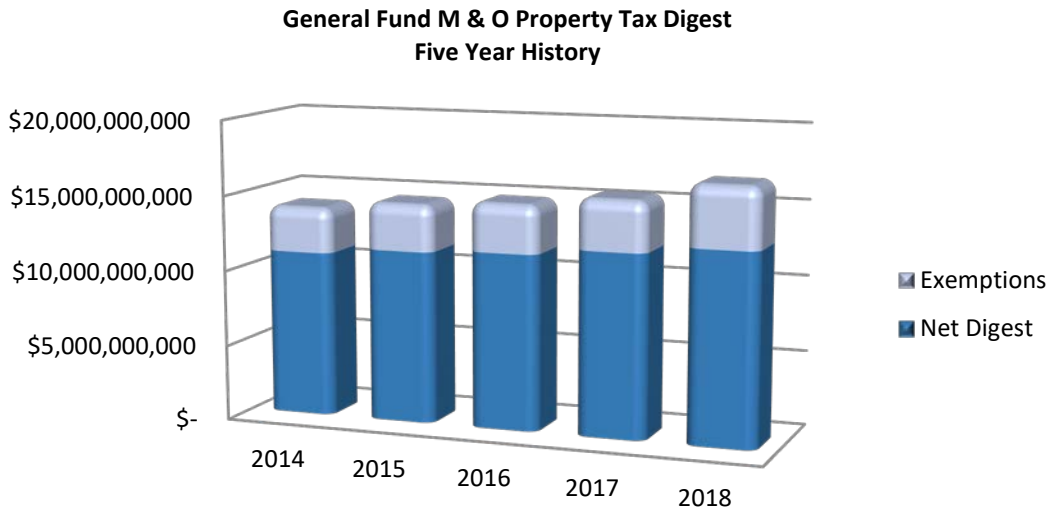
2019 ADOPTED BUDGET

GENERAL FUND	2014	2015	2016	2017	2018
Net Taxes Levied	18,213,780	18,433,139	18,729,499	22,969,664	23,510,601
Net Taxes \$ Increase	(11,697)	219,359	296,360	4,240,165	540,938
Net Taxes % Increase	-0.1%	1.2%	1.6%	22.6%	2.4%
TOTAL COUNTY	2014	2015	2016	2017	2018
Total County Value	15,376,177,091	15,880,423,932	16,197,387,566	16,752,513,709	17,389,574,249
Total County Taxes Levied	144,795,021	150,221,811	153,348,582	163,209,896	169,853,112
Net Taxes \$ Increase	(1,999,439)	5,426,790	3,126,771	9,861,314	6,643,216
Net Taxes % Increase	-1.4%	3.7%	2.1%	6.4%	4.1%
CHATHAM AREA TRANSIT	2014	2015	2016	2017	2018
Real & Personal	10,960,141,027	11,549,113,891	11,911,705,297	12,449,496,383	13,554,147,294
Motor Vehicles	438,079,105	292,145,535	211,618,135	154,167,145	111,925,342
Mobile Homes	15,757,760	15,055,600	14,212,983	14,633,094	13,910,118
Timber	205,676	555,438	159,458	600,303	370,485
Gross Digest	11,414,183,568	11,856,870,464	12,137,695,873	12,618,896,925	13,680,353,239
Less Transit Exemptions	(2,677,325,450)	(2,742,504,182)	(2,885,597,571)	(2,986,215,664)	(3,675,373,232)
Net Transit Digest	8,736,858,118	9,114,366,282	9,252,098,302	9,632,681,261	10,004,980,007
State Forest Land Assistance Grant Value	1,796,847	4,594,947	4,639,698	4,661,270	1,857,585
Ajusted Net Transit Digest	8,738,654,965	9,118,961,229	9,256,738,000	9,637,342,531	10,006,837,592
Gross Transit Millage	1.000	1.000	1.000	1.150	1.150
Less Rollbacks	-	-	-	-	-
Net Transit Millage	1.000	1.000	1.000	1.150	1.150
Net Taxes Levied	8,738,655	9,118,961	9,256,738	11,082,944	11,507,863
Net Taxes \$ Increase	122,031	380,306	137,777	1,826,206	424,919
Net Taxes % Increase	1.4%	4.4%	1.5%	19.7%	3.8%

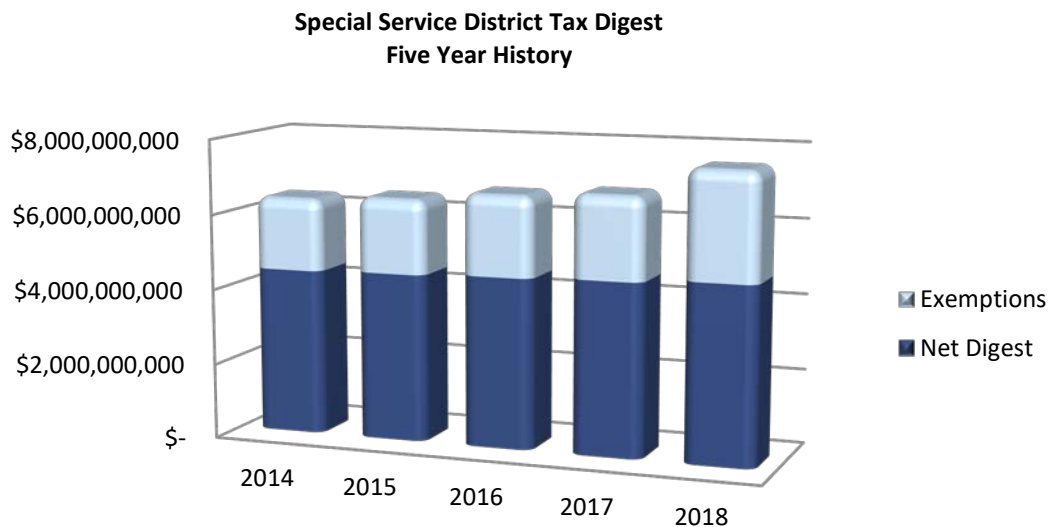
This analysis also included the Transit District, where taxes are levied for the benefit of Chatham Area Transit Authority; a component unit of the County.



The chart below outlines the General Funds 2018 tax digest and 5-year history highlighting the gross property tax digest, which is the total of the net plus exemptions.



The chart below outlines the Special Service Districts 2018 tax digest and 5-year history highlighting the gross property tax digest, which is the total of the net plus exemptions.



SPLOST REVENUE:

Special Purpose Local Option sales taxes (SPLOST) are the primary revenue source for the County’s capital project funds. The General Assembly of the State of Georgia in 1985 amended Chapter 8 of Title 49 of the Official Code of Georgia Annotated, relating to the sales and use taxation and authorized the imposition of a special county one (1) percent sales and use tax. Several factors determine the length of time that a SPLOST may be imposed. In general, the tax may be levied for up to five years. If the county and municipalities enter into an intergovernmental agreement,



the tax may be imposed for six years. Chatham County held its first referendum on June 11, 1985 and voters approved a Special One Percent Sales Tax to fund transportation needs countywide. The collection period was for four years effective October 1, 1985 through September 30, 1989. The actual cash receipt period was December 31, 1985 through November 30, 1989 with revenues collected under this referendum at \$92.2 million. Legislation provided for imposition of the tax for another four (4) years. Again, via local referendum, the tax was extended for four years October 1, 1989 through September 30, 1993. The actual sales and use tax revenues for the second four years totaled \$111.0 million. Revenues received from this special purpose sales tax levy in combination with state funding were used to construct roads, streets and bridges in Chatham County. Since then, additional SPLOST funds were approved by referendum with the latest beginning collections in October 2014. SPLOST funds are now used for roads, drainage, recreation, cultural, and capital building projects. Original revenue estimates for the SPLOST funds are prepared before the referendum. The revenues are based on historical trend data and a review of local economic trends. Once the revenue estimates are established, the County and municipalities within the county work together to determine which projects should be included in the funding.

PENALTIES AND INTEREST REVENUES:

This revenue category represents penalties and interest collected on delinquent real and personal property tax payments by the County Tax Commissioner. As the recession intensified, the category saw an increase in its revenue. Fiscal Year 2019 maintains the categories revenue share at 0.4% in the General Fund and 0.7% in the SSD Fund. Budget estimates are based on a review of historical collections and delinquent property tax accounts.

LICENSE AND PERMIT REVENUES:

These revenues are from marriage licenses, pistol permits and motor vehicle penalties. This revenue source comprises 0.4% of the total General Fund revenue budget and 4.4% of SSD Fund revenue budget. Revenues are projected based on historical collections and a review of local economic conditions including analysis of any new business locations.

INTERGOVERNMENTAL REVENUE:

Intergovernmental revenues are revenues from other governments in the form of operating grants, entitlements, shared revenues, or payments in lieu of taxes.

CHARGES FOR SERVICES:

These revenues include court fees, commissions, charges for housing prisoners, recreation fees, and charges to other funds for indirect costs. Indirect costs are based on the Indirect Cost Allocation study which is updated annually. Other revenues are based on historical experience. These revenues account for 6.6 percent of the General Fund revenue budget and .8% of the SSD Fund revenue budget.

FINE AND FORFEITURE REVENUES:

Fines and fees from the courts are recorded in this category. The Restricted Court Fees & Accounts Special Revenue Fund accounts for legally restricted court collections for victim witness fees, drug surcharge fees, and juvenile court supervision fees. Revenues are projected based on historical data, and have remained steady in recent years.



INTEREST REVENUES:

Investment income includes monies derived from the investment of assets. This is less than 1% of General Fund revenue estimates. Revenues for this category have been increasing due to increased available funds as a result of increasing the required fund balance reserve.

MISCELLANEOUS REVENUE:

Miscellaneous revenue are revenues received that are not otherwise classified. Estimates are budgeted for known events.

OTHER FINANCING SOURCES:

Interfund transfers and loans are budgeted in this category. Transfers include support for the Health Insurance, Risk management, Solid waste funds, the Special Service district capital as well as others.

OTHER FACTS RELATED TO THE COUNTY'S PROPERTY TAXES

Millage Value for Chatham County Government

One mill is the equivalent of \$1 of tax for each \$1,000 of assessed value of a resident's home. Assessed value for homeowners is derived by multiplying 40% times the estimated fair market value of the property. If a resident has a home with the estimated fair market value of \$100,000, the assessed value is \$40,000 (100,000 x 40%). A \$12,000 Homestead Exemption (HE) is applied to the \$40,000 value. Table 4 calculates county taxes of a home with a market value of \$100,000.

SAMPLE MILLAGE VALUE CALCULATION

TAX YEAR 2018		
	Millage Rate	Value
Estimated market value of home		\$100,000
Assessment factor		40%
Assessed value (40%)		\$40,000
Less homestead exemption (county)		(\$12,000)
Difference		\$28,000
County taxation		
Consolidated - General Fund	11.543	\$323.20
Unincorporated area - SSD	4.99	\$139.72

TABLE 4

TAX REDUCTION FACTORS

Residents of Chatham County who own and occupy a home and the land it rests on are eligible for an exemption. Property owners can claim only one homestead exemption, in which case must be on their primary residence. Rental property does not qualify. All exemptions, once approved, are automatically renewed each year until eligibility changes. Exemptions include but are not limited to the following:



- **Homestead Exemption:** The homeowner's tax bill is reduced because of an increase to the homestead exemption. The homeowner's tax bill can be further reduced due to several types of additional exemptions allowed. This budget document does not address other taxing levies for the other municipalities in Chatham County.
- **Freeport Exemption:** *Freeport* is the general term used for the exemption of ad valorem tax on inventories as defined by Georgia law. The law offers manufacturers, distributors, wholesalers and warehouse operations an attractive inventory tax exemption on three classes of property. Chatham County exempts 100% on all classes of certain business inventory from property taxation.
- **The Property Taxpayer's Bill of Rights:** This law, which took effect on January 1, 2000, calls for a mandatory rollback in the millage rate whenever the tax digests increase. The stated aim is to prevent creeping tax bills. If elected officials propose to adopt a millage rate greater than the mandatory rollback rate, they must hold three public meetings - at times when the most constituents can attend - to explain why the tax hike is necessary and vote publicly for or against it. The law also shifts the burden of proof from the homeowner to the local government in the appeals process; requires the county assessor's office to provide a written explanation to homeowners as to why their taxes went up; and allows taxpayers going through the appeal to name the time of their hearing before the Board of Equalization. The law also calls on taxing bodies to cover the legal fees of any homeowner who receives a 15 percent reduction or greater in their assessment and allows taxpayers going through the appeals process the right to record the hearing.
- **The Stephens-Day Bill:** This law, which took effect on January 1, 2001, grants each Chatham County homeowner a homestead exemption from all Chatham County ad valorem taxes and is a homestead exemption that is equal to the difference between the current year fair market value and the adjusted base year value (property's value in the year prior to the homestead application plus any improvements since the year of the application). This exemption does not apply to improvements added to the property after January 1 of the base year. In addition, it does not apply to taxes to pay interest on and to retire bonded indebtedness of the County. The exemption is renewed automatically from year to year if the homeowner occupies the residence as a homestead.

LONG RANGE FINANCIAL PLANS

Projected 5 – Year Statement of Revenues and Expenditures - General Fund

The Projected Statements of Revenues and Expenditures are used to facilitate planning and identify problem areas well ahead of the annual budget cycle. The forecasts are provided to County management and elected officials. Assumptions are based on both historical trend and current economic conditions.

Tax Revenues: Tax revenues were projected based on the projected expenditures as well as Fund Balance requirements. When necessary, tax rates may be adjusted to achieve stability in the revenue stream. In this analysis, the tax rate assessed to individual properties was held constant at 11.543 during the projected fiscal years.

Digest Growth: To smooth out anomalies in the historical digest growth rate and normalize the anticipated digest growth over the forecasting period, a three-year rolling average was used for each subsequent year. As a result, the digest growth rate adopted in FY2019 is 3.09% and 3.87%, 3.77%, 3.58%, and 3.74% respectively in years 2 through 5.

Other Revenue Categories: A pre-audit review of FY 2018 year to date revenue collections was performed on all revenues within the fund. Year one projections were adjusted to closely reflect the FY 2018 year to date collections when appropriate. Subsequent year projections were either held constant at the year one projection or a modest growth rate was applied based on historical trends.



Expenditures: Projected expenditures in years one through four are based on departmental input as well as the application of annual growth rates based on historical and market trends for specific categories of expenditure. Specific adjustments by expenditure category were included as follows:

General Government:

- A \$4 million transfer to the E911 fund to cover operational costs and renovations.
- Salaries included a living wage adjustments for all full-time employees and an adjustment to the Law Enforcement pay plan.
- Increased costs for employee medical expense.

Health and Welfare:

- Mosquito Control: Warehouse Supplies costs are anticipated to continue to increase by roughly \$200,000. These cost increases are primarily attributable to historical trends, increased pesticide costs, as well as rising concerns associated with Chikungunya, Zika, and West Nile viruses carried by humans and spreadable by mosquitos.

The following table depicts the annual growth rate applied to various expenditure categories:

Expenditure Category	Annual Growth Rate			
	2020	2021	2022	2023
Salary, FICA, and Pension ¹	4.00%	4.00%	4.00%	4.00%
Insurance and OPEB	1.00%	1.00%	1.00%	2.00%
Purchased services ²	2.00%	2.00%	2.00%	2.00%
Supplies ²	0.00%	0.00%	0.00%	0.00%
Equipment/capital outlay ²	2.00%	2.00%	2.00%	2.00%
Interfund/interdepartmental charges ²	0.00%	0.00%	0.00%	0.00%
Other expenditures ²	0.00%	0.00%	0.00%	0.00%
Debt service ³	Varies – Use Debt Service schedule			
Transfers out	0.00%	0.00%	0.00%	0.00%

Notes:

1. The annual growth rate for this category of expenditures is based on potential merit adjustments and the associated impact to FICA and Pension costs.
2. The annual growth rate for this category of expenditures is based on the projected Municipal Cost Index growth rate for the stated period. The Municipal Cost Index is designed to show the effects of inflation on the cost of providing municipal services.
3. The annual growth rate for Debt Service is based on scheduled principal and interest payments as the organization's various debt agreements.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

General Fund - Adopted 2019 Budget Projected Five Year Statement of Revenues and Expenditures

	Adopted FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Projected FY2023
REVENUES					
Property Taxes	151,395,046	156,706,420	162,616,135	168,434,270	174,734,461
Other Taxes	18,200,000	18,382,000	18,565,820	18,751,478	18,938,992
Comm., Penalties, Etc.	845,000	853,450	861,985	870,604	879,309
Licenses & Permits	810,000	818,100	826,282	834,544	842,889
Intergovernmental	1,837,650	1,856,027	1,874,588	1,893,332	1,912,265
Charges For Services	13,713,873	13,851,012	13,989,523	14,129,415	14,270,709
Fines & Fees	3,345,000	3,378,450	3,412,235	3,446,357	3,480,820
Investment Earnings	1,000,000	500,000	500,000	500,000	500,000
Other Revenue	610,000	550,000	550,000	550,000	550,000
Other Financing Sources	250,000	250,000	250,000	250,000	250,000
Subtotal of Revenues	192,006,569	197,145,459	203,446,568	209,660,000	216,359,445
EXPENDITURES					
General Government	36,902,571	37,875,777	38,885,964	39,934,594	41,077,143
Judiciary	34,449,557	35,398,354	36,382,818	37,404,344	38,513,708
Public Safety	69,279,409	71,090,731	72,968,081	74,913,997	77,031,198
Public Works	1,318,916	1,329,403	1,340,280	1,351,563	1,364,235
Health & Welfare	15,228,676	15,309,282	15,392,891	15,479,620	15,574,542
Culture & Recreation	14,733,061	14,892,835	15,058,475	15,230,204	15,418,107
Housing & Development	544,405	555,547	567,115	579,124	592,309
Other Gov. Services	7,062,416	7,117,985	7,174,109	7,230,795	7,345,300
Intergovernmental	1,165,460	1,165,460	1,165,460	1,165,460	1,165,460
Debt Service	2,913,301	2,938,145	2,192,099	2,136,532	1,533,858
Other Financing Uses	8,408,797	8,408,797	8,408,797	8,408,797	8,408,797
Subtotal of Expenses	192,006,569	196,082,316	199,536,089	203,835,030	208,024,657
Fund Balance	-	1,063,143	3,910,479	5,824,970	8,334,788
Digest Revenue calculation:					
Prior Year Tax Digest Total	12,678,030,930	13,069,782,086	13,575,883,260	14,087,857,148	14,591,897,259
Digest Growth Rate	3.09%	3.87%	3.77%	3.58%	3.74%
Net Tax Digest	13,069,782,086	13,575,883,260	14,087,857,148	14,591,897,259	15,137,699,156
Tax rate	11.543	11.543	11.543	11.543	11.543
Projected Digest revenue	\$ 150,864,495	\$ 156,706,420	\$ 162,616,135	\$ 168,434,270	\$ 174,734,461
Value of One Mill	13,069,782	13,575,883	14,087,857	14,591,897	15,137,699
Revenue Change	4,521,984	5,841,926	5,909,715	5,818,135	6,300,191



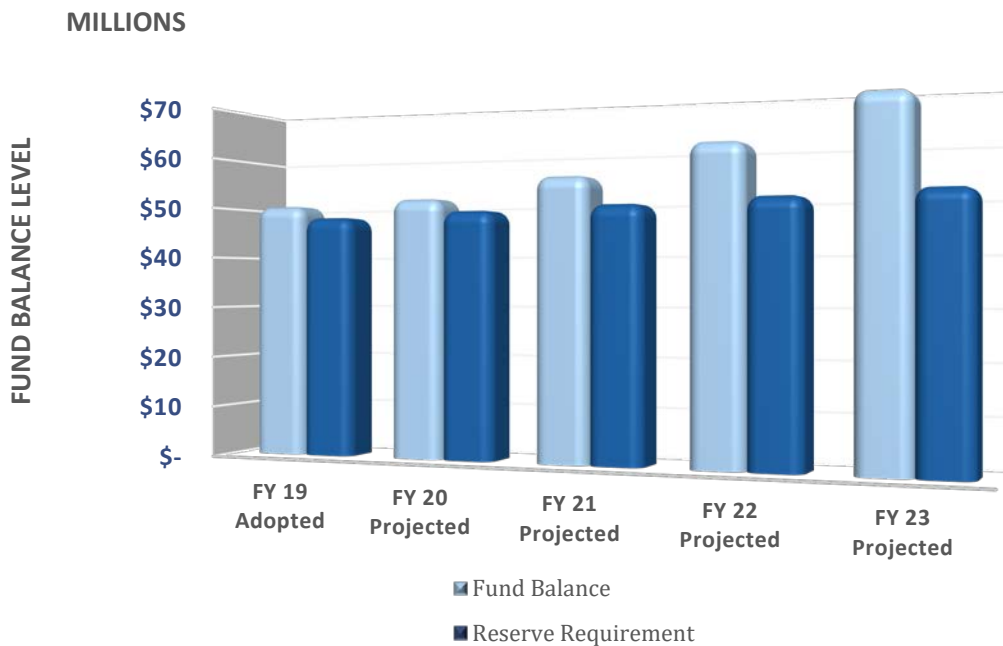
CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Unrestricted Fund Balance – General Fund M & O

	FY 19 Adopted	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 23 Projected
Beginning Fund Balance, unrestricted	50,422,597	50,422,597	51,485,741	55,396,220	61,221,190
Changes:					
Projected additions (use) of fund balance Less Non-spendable and Restricted	-	1,063,143	3,910,479	5,824,970	8,334,788
Ending Fund balance, unrestricted	50,422,597	51,485,741	55,396,220	61,221,190	69,555,978
Reserve requirement - 3 months	44,726,427	49,020,579	49,884,022	50,958,758	52,006,164

M&O UNRESTRICTED FUND BALANCE PROJECTION



Special Service District Fund – Adopted FY 2019

Tax Revenues: Tax revenues were projected based on the projected expenditures as well as Fund Balance requirements. When necessary, tax rates may be adjusted to achieve stability in the revenue stream. In this analysis, the tax rate assessed to individual properties was held at 4.99 in year 1 and 4.50 in years 2 through 5.

Digest Growth: To smooth out anomalies in the historical digest growth rate and normalize the anticipated digest growth over the forecasting period, a three-year rolling average was used for each subsequent year. As a result, the digest growth rate was 1.93% in FY2019 and 1.93%, 2.07%, 1.98% and 1.99% in subsequent years 2-5.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Other Revenue Categories: A pre-audit review of FY 2018 revenue collections was performed on all revenue sources within the fund. Year one projections were adjusted to closely reflect the FY 2018 year to date collections when appropriate. Subsequent year projections were either held constant at the year one projection or a modest growth rate was applied based on historical trends.

Expenditures: Projected expenditures in years one through four are based on departmental input as well as the application of annual growth rates based on historical and market trends for specific categories of expenditure. Specific adjustments by expenditure category were included as follows:

General Government:

- Chatham County Police: After a de-merger with City of Savannah for police operations in FY2018, continued startup, equipment, facility, and operational costs continue within FY2019.
- \$3 million for Public works vehicles and equipment.

The following table depicts the annual growth rate applied to various expenditure categories:

Expenditure Category	Annual Growth Rate			
	2020	2021	2022	2023
Salary, FICA, and Pension ¹	4.00%	4.00%	4.00%	4.00%
Insurance and OPEB	1.00%	1.00%	1.00%	2.00%
Purchased services ²	2.00%	2.00%	2.00%	2.00%
Supplies ²	0.00%	0.00%	0.00%	0.00%
Equipment/capital outlay ²	2.00%	2.00%	2.00%	2.00%
Interfund/interdepartmental charges ²	0.00%	0.00%	0.00%	0.00%
Other expenditures ²	0.00%	0.00%	0.00%	0.00%
Transfers out	0.00%	0.00%	0.00%	0.00%

Notes:

1. The annual growth rate for this category of expenditures is based on potential merit adjustments and the associated impact to FICA and Pension costs.
2. The annual growth rate for this category of expenditures is based on the projected Municipal Cost Index growth rate for the stated period. The Municipal Cost Index is designed to show the effects of inflation on the cost of providing municipal services.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Special Service District

Projected Five Year Statement of Revenues and Expenditures

	Adopted FY2019	Projected FY2020	Projected FY2021	Projected FY2022	Projected FY2023
REVENUES					
Property Taxes	21,871,039	22,027,762	22,483,943	22,928,281	23,385,019
Other Taxes	8,200,000	8,282,000	8,364,820	8,448,468	8,532,953
Comm., Penalties, Etc.	225,000	227,250	229,523	231,818	234,137
Licenses & Permits	1,500,000	1,515,000	1,530,150	1,545,452	1,560,907
Intergovernmental	-	-	-	-	-
Charges For Services	286,800	289,668	292,566	295,491	298,446
Fines & Fees	1,120,000	1,131,200	1,142,512	1,153,937	1,165,477
Investment Earnings	25,000	500,000	500,000	500,000	500,000
Other Revenue	75,000	550,000	550,000	550,000	550,000
Other Financing Sources	800,000	800,000	800,000	800,000	800,000
Subtotal of Revenues	34,102,839	35,322,880	35,893,514	36,453,447	37,026,939
EXPENDITURES					
General Government	3,818,087	3,852,969	3,889,174	3,926,753	3,967,197
Judiciary	1,391,964	1,425,758	1,460,723	1,496,901	1,535,050
Public Safety	14,641,989	15,076,994	15,528,310	15,996,579	16,507,144
Public Works	7,403,028	7,615,340	7,835,257	8,063,072	8,312,763
Health & Welfare	-	-	-	-	-
Housing & Development	1,955,941	1,977,664	2,000,225	2,023,656	2,049,002
Other Gov. Svcs.	639,791	639,791	639,791	639,791	639,791
Intergovernmental	-	-	-	-	-
Other Financing Uses	4,252,039	4,252,039	4,252,039	4,252,039	4,252,039
Subtotal of Expenses	34,102,839	34,840,555	35,605,519	36,398,791	37,262,986
Fund Balance added (used)	-	482,325	287,995	54,656	(236,047)
Digest Revenue calculation:					
Prior Year Tax Digest Total	4,711,543,319	4,802,424,288	4,895,058,261	4,996,431,802	5,095,173,565
Digest Growth Rate	1.93%	1.93%	2.07%	1.98%	1.99%
Net Tax Digest	4,802,424,288	4,895,058,261	4,996,431,802	5,095,173,565	5,196,670,818
Tax rate	4.990	4.500	4.500	4.500	4.500
Projected Digest revenue	\$ 23,964,097	\$ 22,027,762	\$ 22,483,943	\$ 22,928,281	\$ 23,385,019
Value of One Mil	4,802,424	4,895,058	4,996,432	5,095,174	5,196,671
Revenue Change	453,496	(1,936,335)	456,181	444,338	456,738



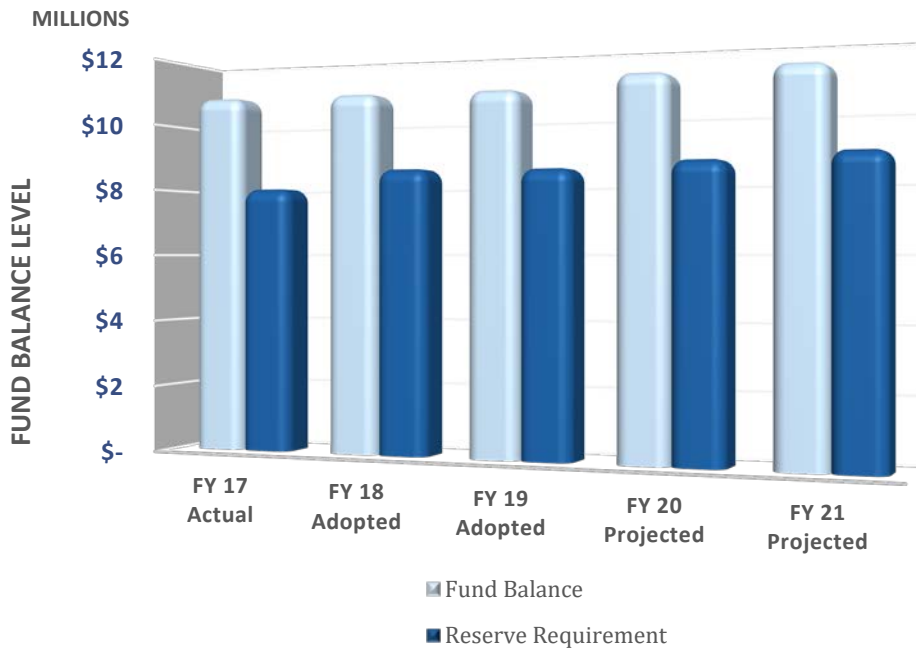
CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Unrestricted Fund Balance Projection

	FY 19 Adopted	FY 20 Projected	FY 21 Projected	FY 22 Projected	FY 23 Projected
Beginning Fund Balance, unrestricted	10,851,117	10,851,117	11,333,442	11,621,437	11,676,093
Changes:					
Projected additions (use) of fund balance	-	482,325	287,995	54,656	(236,047)
Less Non-spendable and Restricted					
Ending Fund balance, unrestricted	10,851,117	11,333,442	11,621,437	11,676,093	11,440,046
Reserve requirement - 3 months	8,525,710	8,710,139	8,901,380	9,099,698	9,315,747

SSD UNRESTRICTED FUND BALANCE PROJECTION



COMPARISON OF PRESENTATION OF FUNDS

Adopted Budget Book to Comprehensive Annual Financial Report

When comparing fund presentations between the County's Adopted Budget Book and its Comprehensive Annual Financial report, several differences should be noted:

- The County's Comprehensive Annual Financial Report presents audited financial statements for the Chatham County Health Department and the Live Oak Public Library System. These entities are discretely presented component units of the County. The County does not set budgets for these entities.



- The Comprehensive Annual Financial Report provides audited information on the County's Pension Trust Fund and OPEB Trust Fund. The budget document does not provide information on the Trust Funds since no budgets are adopted.
- The definition of major funds in the Adopted Budget Document differs from the definition of major funds under GASB Statements. Therefore, the level of presentation in the two documents varies across funds.
- No budget is shown for the Catastrophic Claims Internal Service Fund, which is presented in the CAFR as a separate fund.

CAPITAL AND DEBT

This sections provides information on Capital Projects and funding. The purpose of the Capital Improvement Program is for the preservation and improvement of the County's basic infrastructure through public facility construction and rehabilitation; maximization of the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of the facilities; identification and review of future infrastructure needs to establish priorities among projects so that available resources are used to the best advantage.

Capital Project Funds

Capital Projects Funds are used to account for financial resources related to the acquisition or construction of major capital facilities (other than those financed by proprietary funds). Funding sources include bond proceeds, special purpose local option sales tax (SPLOST), and other unrestricted local funds such as operating transfers from the General Fund.

The County's annual budget process includes the preparation of a five-year Capital Improvement Program. The Capital Improvement Program consists of a planning document representing an inventory of unfunded capital needs as identified by County Staff. It is subject to change each year as the needs for the community become better known and the scope of proposed projects evolve. Staff constantly monitors opportunities which arise to schedule and fund the Capital Improvement Program. A CIP Committee rates each submitted project, which provides a prioritization for funding. Items noted in the Capital Improvement Program are used to develop projects lists for future special purpose local sales tax referendums.

Funding and project appropriations become the adopted Capital Improvement Project (CIP) Fund budget for the fiscal year. The CIP Fund budget is appropriated in conjunction with the adoption of the County's annual operating budget in June each year. In FY2016 a facilities study was conducted and a capital replacement schedule created for all county facilities. In the FY2017 budget a capital replacement fund was created and funded based on this study. This funding continues in FY2019.

Inclusion of a project/capital item for funding through a capital project fund is dependent upon the nature of the fund involved. For example, Sales Tax capital project funds include projects approved by referendum that are to be funded with a one-percent sales tax collected during the referendum period. Legislation has governed the types of projects allowed in each sales tax referendum. The Sales Tax I Fund is only for roads projects. The Sales Tax II Fund expanded to include drainage projects and various capital facilities. Sales Tax III Fund included roads, facilities, drainage, and municipality distributions. The Sales Tax Funds IV, V, and VI included all the above as well as distributions to some non-profit organizations. The County also has capital project funds related to a specific bond issues and for general capital needs. Projects included in the bond funds are limited to the projects listed in the offering statement for a given bond. The Capital Improvement Program (CIP) Fund represents general capital project



needs of the County with an individual cost of \$25,000 and a minimum five-year life-spanned projects are added to the CIP Fund each year based on project prioritization and funding availability.

The objectives of the general purpose capital improvement program include:

- (1) Preservation and improvement of the County's basic infrastructure through public facility construction and rehabilitation;
- (2) Maximization of the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of the facilities;
- (3) Identification and review of future infrastructure needs to establish priorities among projects so that available resources are used to the best advantage;
- (4) Improved financial planning by comparing needs with resources, evaluating funding sources and identifying potential operating budget implications.

The County has begun incorporating capital budgeting into its operating budget process. In the past, capital improvements have been funded at the close of the fiscal year. Prior to funding capital improvements, the County would review fund balance/net assets levels to ensure compliance with the organization's financial policies. Subsequent to the aforementioned financial policy review, the Board may approve transfers out to the capital funds of excess reserve levels. In those situations, where reserve levels are not sufficient to fund capital requests, the Board may pursue debt financing or alternative revenue sources.

During this year's budget development process, completed capital projects were reviewed for completion and remaining funds rolled into new projects or reserve funding.

Capital assets that do not meet the funding threshold for inclusion in the Capital Project Funds are funded within departmental operating budgets. These assets typically include equipment and/or furniture used in general operating activities.

The County's Capital Project Funds are:

- Sales Tax I Fund – One Percent Sales Tax Fund (1985 to 1993)
- Sales Tax II Fund – One Percent Sales Tax Fund (1993 to 1998)
- Sales Tax III Fund – One Percent Sales Tax Fund (1998 to 2003)
- Sales Tax IV Fund – One Percent Sales Tax Fund (2003 to 2008)
- Sales Tax V Fund – One Percent Sales Tax Fund (2008 to 2014)
- Sales Tax VI Fund – One Percent Sales Tax Fund (2014 to 2020)
- Capital Improvement Program Fund
- Capital Improvement Program Bond Fund (Series 1999)
- Capital Improvement Program Bond Fund (Series 2005)
- Capital Assets Replacement Fund

The classification of items as capital or operating expenditures/expenses is based on two criteria – cost and frequency. Simply stated, capital improvements have the following characteristics:

- Are relatively expensive with value of over \$25,000 (excluding vehicles),
- Are typically one time expenditures or do not recur annually,
- Have a useful life of 5 years and over, and



- Result in an increase in fixed assets.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Identification of Significant, Non-Routine Projects

Significant, non-routine capital expenditures are defined as those expenditures with significant costs and an impact on the County's operating budget. Many of the County's capital projects have a significant cost but, because of the project type or potential conveyance to a municipality upon completion, do not have a projected budgetary impact. For example, the road construction projects found throughout the Sales Tax Funds should not produce future operating budget impacts due to conveyance. A review of funded capital projects indicates that the following projects meet the criteria for significant, non-routine capital expenditures:

County Courthouse

Funding Source: Sales Tax V (SPLOST Revenue) \$ 3,068,526

Purpose of project: Renovation of the County's judicial courthouse is underway to renovate, and build new courtrooms and offices.

Juvenile Court Renovation/Expansion

Funding Source: Sales Tax V & VI (SPLOST Revenue) \$ 6,731,670

Purpose of project: Funding for roof replacement, and renovation of the existing Juvenile Court facility. Renovation will also include replacement of a chiller. Expansion will add about 50% available space; however, no new people will be added.

Detention Center / Jail Expansion

Funding Source: CIP Bond Fund 2008 (SPLOST Revenue) \$ 6,848,270

Purpose of project: The 852-bed expansion to the existing Detention Center is complete. Phase II is underway, and is comprised of reconstruction of Unit 5, a new K-9 facility, and new work release center.

There were no critical projects totaling over \$500,000 that were not funded in fiscal year 2019.

CAPITAL EXPENDITURES IMPACT ON THE OPERATING BUDGET

The Courthouse project will not have major operating cost increases. However, it is anticipated that the energy efficient design and materials will reduce energy cost and initial maintenance.

There are many on-going road, drainage and recreation projects underway in the current fiscal year, but none will add additional operating costs.

LEGAL DEBT MARGIN AND DESCRIPTION OF LONG-TERM CHANGES IN FUND OBLIGATIONS

The present constitutional limit on direct general obligation bonds for Chatham County is the amount equivalent to 10% of the net assessed valuation of taxable property for debt service purposes. The unused legal debt margin is computed below:



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Total Assessed Value of Taxable Property for year 2018	16,786,660,963
Less Exemptions for Bond Purposes (Year 2018)	(2,412,698,957)
Net Assessed Valuation of Taxable Property for Bond Purposes	14,373,962,006
10% of Taxable Values	1,437,396,201
General Obligation Backed Debt	-
Total deductions	-
Unused Legal Debt Margin	1,437,396,201

The Constitutional debt limitation applies to all general obligation bonds authorized. Additional general obligation bonds may be authorized to be issued if so approved by a majority of those voting in an election held for that purpose. Chatham County has no general obligation bonds authorized but unissued.

LONG TERM OBLIGATIONS

Chatham County has a number of long-term debt obligations. FY2019 principal and interest payments for the County's long term obligations by fund are:

Long-term Obligation	Outstanding Principal	Annual Principal	Annual Interest	Total
Radio/Console Upgrade	2,490,015	612,803	42,927	655,730
S 2014 DSA Bonds	7,400,000	850,000	175,750	1,025,750
S 2009 DSA Bonds	1,670,000	110,000	61,532	171,532
S 2005A DSA Bonds	1,410,000	690,000	70,500	760,500
Mosquito Control Facility	3,208,705	142,344	191,166	333,510
Total Annual Debt Service	16,148,720	\$2,405,147	\$541,875	\$2,947,022

A description of each of these obligations is shown:

THE RADIO AND CONSOLE UPGRADE PROJECT (LEASE PURCHASE)

Master Equipment Lease/Purchase Agreement, dated May 14, 2015 between Banc of America Public Capital Corp, as Lessor, and Board of Commissioners of Chatham County, as Lessee, for Equipment described as Radio and Communication Systems. Terms are 28 equal payments of \$163,932.57 beginning August 14, 2015 and every 4 months thereafter with a final payment of \$109,288.39 on May 14, 2022. The Contract Rate is 1.49378% per annum. As of June 30, 2018 the outstanding debt is \$2,490,015.

DOWNTOWN SAVANNAH AUTHORITY REVENUE REFUNDING AND IMPROVEMENT BONDS (CHATHAM COUNTY PROJECTS), SERIES 2014

The Series 2014 DSA bonds were issued on October 3, 2014 to advance refund the Series 2005 DSA bonds issued on June 29, 2005, to advance refund the DSA Series 1993 bonds. The bond refunding provides a net PV (Present Value) savings of \$1,003,285 for additional capital project needs. The bonds are limited obligations of the DSA, payable from payments made by the County to the DSA under the provisions of an intergovernmental agreement dated October 3, 2014. The bonds pay interest of 2.375% through the maturity date, with a final maturity on January 1,



2026. As of June 30, 2018 the bonds outstanding total is \$7,400,000.

DOWNTOWN SAVANNAH AUTHORITY REVENUE BONDS, SERIES 2009, \$2.4 MILLION

The Series 2009 DSA bonds were issued on August 20, 2009 to provide funding for the Chatham County Union Mission Project. The bonds are limited obligations of the DSA, payable from payments made by the County to the DSA under the provisions of an intergovernmental agreement. The bonds pay interest of 3.810%. Final maturity occurs July 1, 2029. As of June 30, 2018, the bonds outstanding total is \$1,670,000.

DOWNTOWN SAVANNAH AUTHORITY REVENUE REFUNDING BONDS, SERIES 2005A

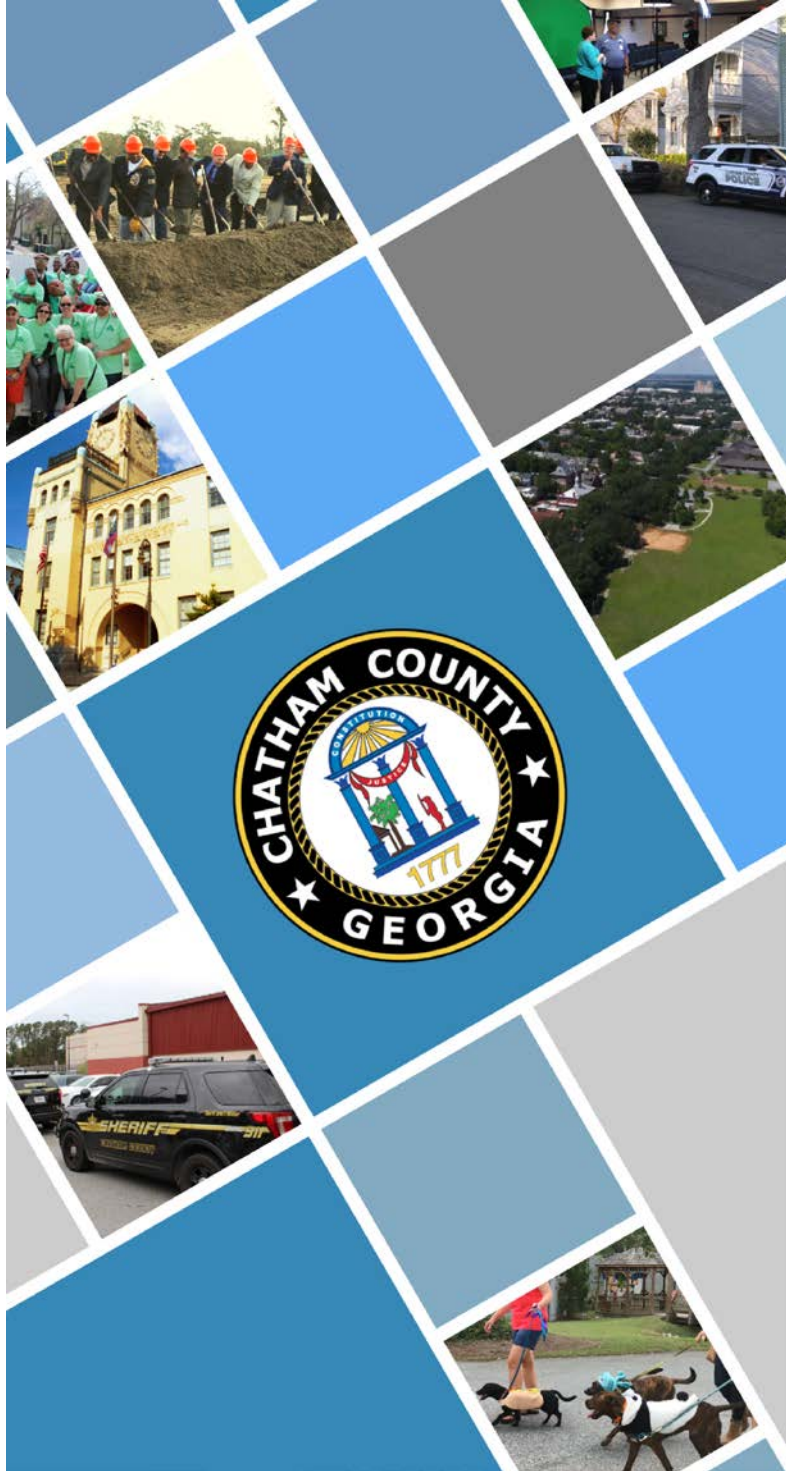
The Series 2005A DSA bonds were issued November 3, 2005 to partially refund the DSA Series 1999 bonds. The bonds are limited obligations of the DSA, payable from payments made by the County to the DSA under the provisions of an intergovernmental agreement. The bonds pay interest between 3% and 5%, depending on the maturity date, with a final maturity date on January 1, 2020. As of June 30, 2018 the bonds outstanding totaled \$1,410,000.

MOSQUITO CONTROL FACILITY

In February 2001 the County entered into an intergovernmental agreement with the Savannah Airport Commission (SAC). Under terms of the agreement the County contracted to reimburse the SAC for the design and construction costs of a Mosquito Control Facility. The County will repay SAC \$4,596,057 over thirty years at an interest rate of 6.08%. Monthly payments of \$27,793 began January 1, 2003 and will conclude on December 1, 2032. The County is also leasing a 7.7-acre site where the facility was built for fifty years. Annual rental is based on the appraised land value multiplied by a 12% factor. Rental rates will be modified every five years based upon a reappraisal of the land. Effective January 1, 2017 the land rental rate was amended to \$60,570 based on the new market valuation. As of June 30, 2018 the outstanding debt totaled \$3,208,705.







GENERAL FUND – M & O

The Adopted General Fund budget for FY2019 is presented in this section. The revenues, expenditures, and comparisons for the previous 12 months' budget (FY2018) are presented to show changes in revenues and expenditures.

The adopted budget is balanced with a millage levy of 11.543 mills. The revenues and expenditures by categories of classification are presented on the following pages. Please note, the FY2018 actual data is unaudited.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

The table below shows a two-year comparison of revenues and expenditures for the General Fund by major category. Each category is shown as a percentage of the total.

The adopted General Fund budget appropriates over \$ 192 million to fund expenditures.

A recap of revenue and expenditure changes for the General Fund by major category as recommended for FY2019 and compared to FY2018 is presented below:

<u>Revenue Category</u>	ADOPTED	ADOPTED	\$ DIFFERENCE	% DIFFERENCE
	FY 2019	FY 2018	+ or (-)	+ or (-)
Taxes	170,440,046	165,199,271	5,240,775	3.17%
License & Permits	810,000	850,000	(40,000)	-4.71%
Intergovernmental	1,837,650	2,041,259	(203,609)	-9.97%
Charges for Services	13,713,873	12,992,176	721,697	5.55%
Fines & Forfeitures	3,345,000	3,232,000	113,000	3.50%
Interest Revenue	1,000,000	1,000,000	-	0.00%
Miscellaneous Revenue	610,000	800,000	(190,000)	-23.75%
Other Sources - Revenue	250,000	-	250,000	0.00%
Fund Balance	-	-	-	0.00%
Total	\$ 192,006,569	\$ 186,114,706	\$5,891,863	3.17%

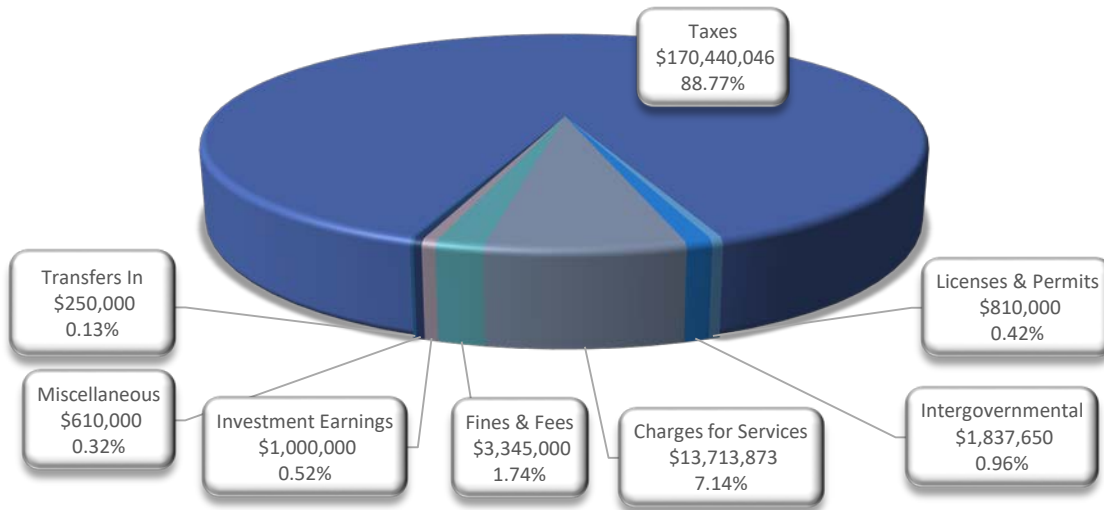
<u>Expenditure Function</u>	Adopted	Adopted	\$ Difference	% Difference
	FY 2019	FY 2018	+ or (-)	+ or (-)
General Government	36,902,571	34,651,269	2,251,302	6.50%
Judiciary	34,449,557	32,792,195	1,657,362	5.05%
Public Safety	69,279,409	68,736,157	543,252	0.79%
Public Works	1,318,916	1,342,034	(23,118)	-1.72%
Health & Welfare	15,228,676	10,219,915	5,008,761	49.01%
Culture & Recreation	14,733,061	14,640,661	92,400	0.63%
Housing & Development	544,405	5,547,114	(5,002,709)	-90.19%
Debt Service	2,913,301	2,957,285	(43,984)	-1.49%
Other Uses - Expenditure	16,636,673	15,228,076	1,408,597	9.25%
Total	\$ 192,006,569	\$ 186,114,706	\$5,891,863	3.17%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

FY2019 GENERAL FUND M & O REVENUES BY CATERGORY
Total - \$192,006,569



REVENUES - GENERAL FUND

OBJECT	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
General Property Taxes						
311100	REAL PROPERTY-CURRENT YR	101,363,524	105,870,671	110,299,046	4,428,375	4.18%
311120	PROP TAX CUR-TIMBER	18,998	15,000	15,000	-	0.00%
311200	REAL PROPERTY - PRIOR YEARS	6,588,321	7,600,000	7,600,000	-	0.00%
311310	PERSONAL PROP-MOTOR VEHIC	2,035,307	2,900,000	2,100,000	(800,000)	-27.59%
311311	AAV COMMERCIAL VECHICLES	272,238	200,000	275,000	75,000	37.50%
311315	TITLE AD VALOREM TAX	5,596,403	4,900,000	5,700,000	800,000	16.33%
311316	TITLE AD VALOREM TAX LOST	466,557	650,000	500,000	(150,000)	-23.08%
311320	PERSONAL PROP-MOBILE HOME	269,874	250,000	275,000	25,000	10.00%
311340	INTANGIBLE TAX	18,584,855	19,207,600	18,500,000	(707,600)	-3.68%
311341	INTANGIBLE - SUPERIOR CT	1,840,357	1,800,000	1,825,000	25,000	1.39%
311390	PERSONAL PROP-OTHER	11,099	6,000	6,000	-	0.00%
311400	PERSONAL PROPERTY PRIOR YRS	3,418,758	3,000,000	3,500,000	500,000	16.67%
311405	AD VALOREM PY RR EQ	173,380	-	-	-	0.00%
311600	REAL ESTATE TRANSFER TAX	699,729	700,000	800,000	100,000	14.29%
Total General Property Taxes		141,339,400	147,099,271	151,395,046	4,295,775	2.92%
Sales & Use Taxes						
313100	LOCAL OPTION (LOST TAX)	15,912,925	15,000,000	16,000,000	1,000,000	6.67%
314300	LOCAL OPTION MIXED DRINK	140,358	125,000	150,000	25,000	20.00%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

OBJECT	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
314500	ENERGY EXCISE TAX	1,631,212	1,300,000	1,600,000	300,000	23.08%
	Total Sales and Use Taxes	17,684,496	16,425,000	17,750,000	1,325,000	8.07%
	Business Taxes					
316300	FINANCIAL INSTIT.-BANK	432,264	450,000	450,000	-	0.00%
	Total Business Taxes	432,264	450,000	450,000	-	0.00%
	Penalties & Interest					
319110	PENALTIES/ INTEREST REAL	262,235	500,000	275,000	(225,000)	-45.00%
319120	PENALTIES/ INTEREST PERSONAL	77,255	110,000	100,000	(10,000)	-9.09%
319130	PENALTIES/ INTEREST INTANGIBLE	19,837	15,000	20,000	5,000	33.33%
319500	PENALTIES/ INTEREST FIFA	436,806	600,000	450,000	(150,000)	-25.00%
	Total Penalties & Interest	796,134	1,225,000	845,000	(380,000)	-31.02%
	License & permits					
322400	MARRIAGE LICENSES	152,237	200,000	175,000	(25,000)	-12.50%
322500	ANIMAL LICENSES	46,845	50,000	60,000	10,000	20.00%
322910	PISTOL PERMIT	169,183	200,000	175,000	(25,000)	-12.50%
324300	LATE VEHICLE TAG PENALTY	348,317	400,000	400,000	-	0.00%
	Total License & Permits	716,582	850,000	810,000	(40,000)	-4.71%
	Intergovernmental					
331100	FEDERAL - CATEGORICAL	476,113	350,000	350,000	-	0.00%
331121	FOREIGN PRIS - SCAAP GRANT	(6,030)	10,000	10,000	-	0.00%
331210	FEDERAL - NON CATEGORICAL	29,600	30,000	30,000	-	0.00%
	Total Intergovernmental	499,683	390,000	390,000	-	0.00%
	Federal Pmt in Lieu of Tax					
333000	FEDERAL - PMT IN LIEU OF TAX	193,406	-	175,000	175,000	0.00%
	Total Federal Pmt in Lieu of Tax	193,406	-	175,000	175,000	0.00%
	State Grants/Reimbursements					
334110	STATE - CATEGORICAL	72,066	543,514	30,000	(513,514)	-94.48%
334111	GA LAW CLERKS SUP CT	264,806	-	300,000	300,000	0.00%
334112	JUV CT JUDGES SALARY REIMB	132,651	-	132,650	132,650	0.00%
335000	STATE - PAYMENT IN LIEU OF TAX	-	60,000	60,000	-	0.00%
	Total State Grants/Reimb	469,523	603,514	522,650	(80,864)	-13.40%
	Local Gov't Shared Revenue					
337000	LOCAL GOVERNMENTS	335,993	697,745	350,000	(347,745)	-49.84%
338000	LOCAL PMTS IN LIEU OF TAXES	-	350,000	400,000	50,000	14.29%
	Total Local Gov't Shared Revenue	335,993	1,047,745	750,000	(297,745)	-28.42%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

OBJECT	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
Court Costs/Fees Charges						
341110	BOND ADMINISTRATION FEES	164,940	150,000	150,000	-	0.00%
341190	COURT COST FEES AND CHARGES	1,220,875	1,200,000	1,200,000	-	0.00%
Total Court Costs/Fees Charges		1,385,815	1,350,000	1,350,000	-	0.00%
Other Miscellaneous						
341600	MOTOR VEHICLE TAG FEE	481,861	500,000	500,000	-	0.00%
341700	INDIRECT COST ALLOCATION FEE	4,061,803	4,014,376	3,855,373	(159,003)	-3.96%
Total Other Miscellaneous		4,543,665	4,514,376	4,355,373	(159,003)	-3.52%
Other Government Fees						
341910	ELECTION QUALIFYING FEES	16,150	-	25,000	25,000	0.00%
341930	SALE OF VOTER LIST	600	-	-	-	0.00%
341940	COMMISSIONS - TAX COLLECTION	379,345	275,000	375,000	100,000	36.36%
341945	COMMISSION - PROPERTY TAX	3,614,041	4,200,000	4,200,000	-	0.00%
341950	COMMISSION - TAVT	561,155	400,000	450,000	50,000	12.50%
Total Other Government Fees		4,571,291	4,875,000	5,050,000	175,000	3.59%
Charges for Service						
342110	ID CARDS FEE	4,365	1,000	2,000	1,000	100.00%
342330	PRISONER HOUSING FEES	1,467,342	1,200,000	1,450,000	250,000	20.83%
342900	OTHER PUBLIC SAFETY FEES	93,158	75,000	100,000	25,000	33.33%
Total Charges for Service		1,564,865	1,276,000	1,552,000	276,000	21.63%
Other Miscellaneous Fees						
344130	SALE RECYCLED MATERIALS	1,728	1,500	1,500	-	0.00%
345201	HENDERSON FEES	267,482	200,000	450,000	250,000	125.00%
345202	HENDERSON TAXABLE SALES	26,912	20,000	60,000	40,000	200.00%
345203	HENDERSON RENTAL FEES	8,500	5,000	10,000	5,000	100.00%
346110	ANIMAL CONTROL FEES	66,252	50,000	60,000	10,000	20.00%
Total Other Miscellaneous Fees		370,874	276,500	581,500	305,000	110.31%
Culture & Recreation Fees						
347510	AQUATIC CENTER PROG FEES	421,278	400,000	425,000	25,000	6.25%
347900	OTHER RECREATION FEES	240,220	180,000	250,000	70,000	38.89%
347910	RECREATION RENTAL FEES	154,415	120,000	150,000	30,000	25.00%
349300	BAD CHECK FEE	330	300	-	(300)	-100.00%
Total Culture & Recreation Fees		816,243	700,300	825,000	124,700	17.81%
Fine & Forfeitures						
351110	SUPERIOR COURT FEES	1,190,896	1,400,000	1,150,000	(250,000)	-17.86%
351120	STATE COURT FEES	1,123,909	1,000,000	1,100,000	100,000	10.00%
351130	MAGISTRATE COURT FEES	423,350	400,000	600,000	200,000	50.00%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

OBJECT	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
351160	JUVENILE COURT FEES	4,541	7,000	5,000	(2,000)	-28.57%
351200	BOND FORFEITURES	94,316	75,000	90,000	15,000	20.00%
351420	JCA FINES	404,477	350,000	400,000	50,000	14.29%
	Total Fine & Forfeitures	3,241,490	3,232,000	3,345,000	113,000	3.50%
	Investments					
361000	INTEREST REVENUE	1,239,060	1,000,000	1,000,000	-	0.00%
362000	REALIZED GAIN/LOSS INVEST	1,286,307	-	-	-	0.00%
363000	UNREALIZED GAIN/LOSS INV	(2,951,491)	-	-	-	0.00%
	Total Investment	(426,125)	1,000,000	1,000,000	-	0.00%
	Miscellaneous Revenues					
381000	RENTS/ROYALTIES	256,663	250,000	250,000	-	0.00%
389000	MISCELLANEOUS REVENUE	384,416	300,000	300,000	-	0.00%
389001	OTHER REIMBURSEMENTS	499,664	-	-	-	0.00%
390270	TRANS IN FR SSD FUND	217,938	250,000	250,000	-	0.00%
390260	TRANS IN FR CIP BOND FUND	24,517	-	-	-	0.00%
390370	TRANS IN FR DSA2005 FUND	180,610	-	-	-	0.00%
392100	SALE OF ASSETS	52,504	-	60,000	60,000	0.00%
	Total Miscellaneous Revenues	1,616,311	800,000	860,000	60,000	7.50%
		180,151,911	186,114,706	192,006,569	5,891,863	3.17%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

EXPENDITURES - GENERAL FUND

ORG.	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
General Government						
Legislative						
1001110	BOARD OF COMMISSIONERS	779,630	947,617	761,673	(185,944)	-19.62%
1001115	YOUTH COMMISSION	49,784	50,000	50,000	-	0.00%
1001130	CLERK OF COMMISSION	90,097	158,565	180,555	21,990	13.87%
Total Legislative		919,511	1,156,182	992,228	(163,954)	-14.18%
Executive						
1001320	COUNTY MANAGER	1,215,389	1,238,403	1,281,735	43,332	3.50%
Total Executive		1,215,389	1,238,403	1,281,735	43,332	3.50%
Elections						
1001400	ELECTIONS	837,119	890,963	1,023,341	132,378	14.86%
1001401	VOTER REGISTRATION	791,907	779,636	783,577	3,941	0.51%
Total Elections		1,629,026	1,670,599	1,806,918	136,319	8.16%
General Administration						
1001510	FINANCE	2,157,950	2,249,342	2,335,982	86,640	3.85%
1001511	AUDIT CONTRACT	103,750	142,500	120,000	(22,500)	-15.79%
1001517	PURCHASING	673,825	634,310	634,042	(268)	-0.04%
1001520	STRATEGIC PLANNING	-	142,250	244,054	101,804	71.57%
1001530	COUNTY ATTORNEY	1,772,387	1,455,219	1,411,837	(43,382)	-2.98%
1001535	INFO COMMUNICATIONS SYS	4,412,203	4,314,217	4,942,828	628,611	14.57%
1001536	COMMUNICATIONS	650,301	728,726	714,830	(13,896)	-1.91%
1001540	HUMAN RESOURCES	1,494,524	1,641,257	1,795,252	153,995	9.38%
1001541	TEMP LABOR POOL	126,080	72,295	105,000	32,705	45.24%
1001545	TAX COMMISIONER	5,130,555	5,595,107	5,760,494	165,387	2.96%
1001550	TAX ASSESSOR	5,036,160	5,491,311	5,894,865	403,554	7.35%
1001551	BOARD OF EQUALIZATION	120,680	242,206	229,714	(12,492)	-5.16%
1001560	INTERNAL AUDIT	516,160	520,453	532,633	12,180	2.34%
1001565	FACILITIES MAINTENANCE	3,144,980	3,985,178	4,378,889	393,711	9.88%
1001567	FLEET OPERATIONS	771,894	1,080,375	1,263,348	182,973	16.94%
1001568	FUEL MANAGEMENT	1,211	-	-	-	0.00%
1001569	UTILITIES	863,233	900,000	900,000	-	0.00%
1001570	PUBLIC INFORMATION	201,917	289,872	375,545	85,673	29.56%
1001576	SALES TAX POSITIONS	-5,796	-	-	-	0.00%
1001580	ADMINISTRATIVE SERVICES	1,061,369	1,101,467	1,182,377	80,910	7.35%
Total General Administration		28,233,384	30,586,085	32,821,690	2,235,605	7.31%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

ORG.	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
Total General Government		31,997,310	34,651,269	36,902,571	2,251,302	6.50%
Judicial						
1002100	SUPERIOR COURT	3,678,374	3,991,358	3,584,445	(406,913)	-10.19%
1002110	COURT EXPENDITURES	1,036,861	1,179,900	1,248,200	68,300	5.79%
1002120	ALTERNATIVE DISPUTE RES	84,010	99,790	79,477	(20,313)	-20.36%
1002180	CLERK OF SUPERIOR CT	3,031,151	2,966,799	3,633,654	666,855	22.48%
1002200	DISTRICT ATTORNEY	6,479,202	6,845,795	7,171,588	325,793	4.76%
1002210	VICTIM WITNESS	803,675	1,052,101	1,109,015	56,914	5.41%
1002300	STATE COURT	1,653,179	1,652,236	1,736,742	84,506	5.11%
1002310	STATE COURT CLERK	1,384,500	1,522,486	1,643,656	121,170	7.96%
1002320	DUI COURT	257,016	257,701	263,648	5,947	2.31%
1002400	MAGISTRATE COURT	1,442,944	1,493,504	1,611,248	117,744	7.88%
1002450	PROBATE COURT	914,398	1,024,691	1,240,916	216,225	21.10%
1002451	PROBATE FILING FEES	66,588	200,000	175,000	(25,000)	-12.50%
1002600	JUVENILE COURT	5,765,318	5,861,890	6,225,402	363,512	6.20%
1002700	GRAND JURY	8,240	21,800	19,200	(2,600)	-11.93%
1002750	LAW LIBRARY	119,122	127,225	83,681	(43,544)	-34.23%
1002800	PUBLIC DEFENDER	2,721,864	2,746,887	2,820,635	73,748	2.68%
1002820	INDIGENT DEFENSE	1,305,824	1,748,032	1,803,050	55,018	3.15%
Total Judicial		30,752,267	32,792,195	34,449,557	1,657,362	5.05%
Public Safety						
1003222	COUNTER NARCOTICS	4,592,370	4,875,240	4,973,895	98,655	2.02%
1003251	MARINE PATROL	744,890	780,091	790,939	10,848	1.39%
1003290	HAZARDOUS MATERIALS	64,137	50,000	70,000	20,000	40.00%
1003300	SHERIFF	10,780,350	10,974,027	10,808,553	(165,474)	-1.51%
1003326	DETENTION CENTER	47,213,337	48,143,311	48,698,426	555,115	1.15%
1003600	EMERGENCY MEDICAL SVC	705,960	662,500	664,200	1,700	0.26%
1003700	CORONER	359,452	351,220	347,051	(4,169)	-1.19%
1003910	ANIMAL CONTROL	1,221,520	1,439,713	1,513,950	74,237	5.16%
1003920	EMERGENCY MANAGEMENT	1,067,834	1,460,055	1,412,395	(47,660)	-3.26%
Total Public Safety		66,749,849	68,736,157	69,279,409	543,252	0.79%
Public Works						
1004100	PUBLIC WORKS	396,063	884,876	911,197	26,321	2.97%
1004230	BRIDGES	396,671	457,158	407,719	(49,439)	-10.81%
Total Public Works		792,734	1,342,034	1,318,916	(23,118)	-1.72%



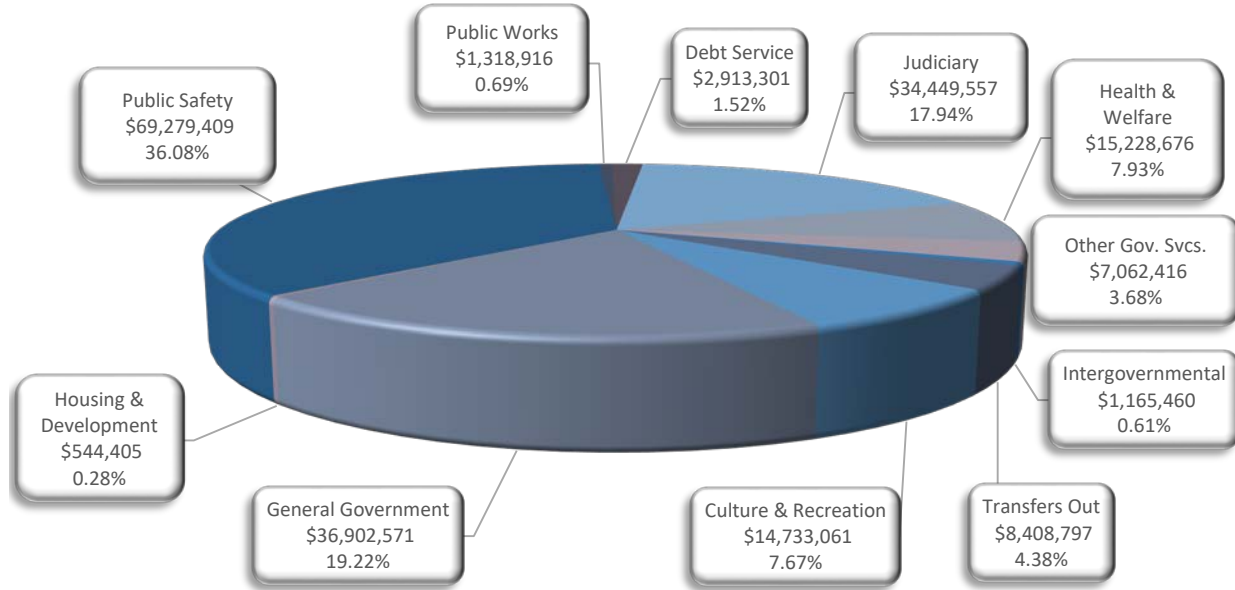
CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

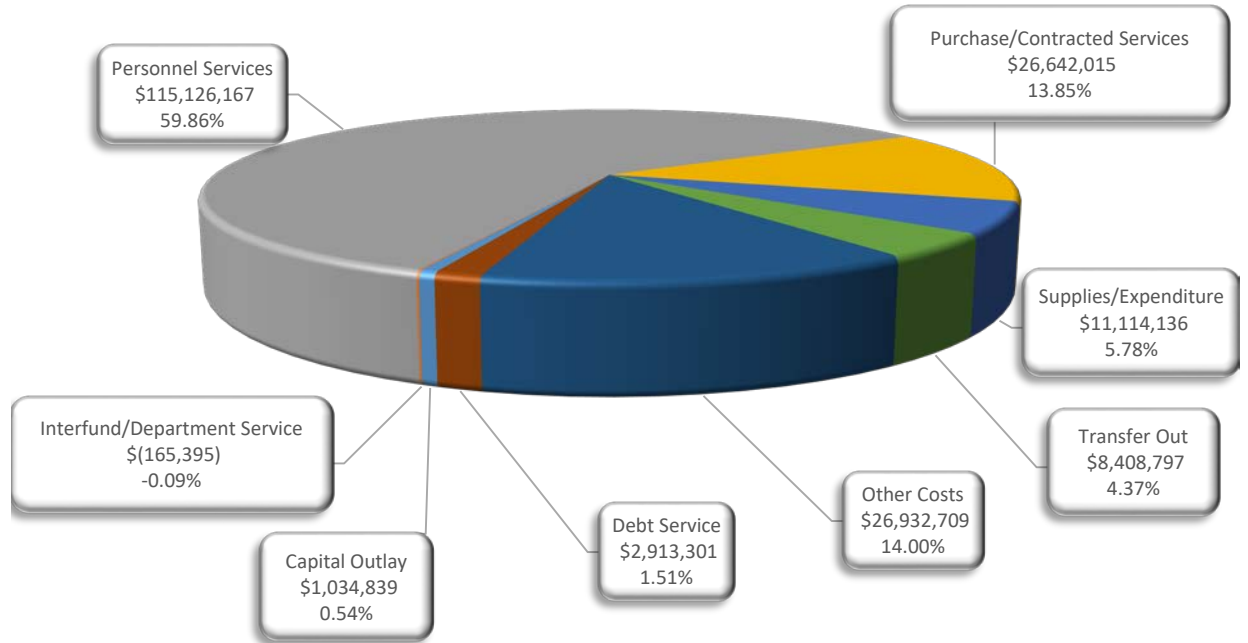
ORG.	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
Health & Welfare						
1005110	HEALTH DEPARTMENT	1,267,544	1,267,544	1,267,544	-	0.00%
1005115	SAFETY NET	102,500	179,826	174,000	(5,826)	-3.24%
1005144	MOSQUITO CONTROL	3,845,320	4,034,765	3,809,314	(225,451)	-5.59%
1005190	INDIGENT HEALTHCARE	4,208,774	4,328,180	3,561,895	(766,285)	-17.70%
1005421	GREENBRIAR CHILDRENS CTR	369,600	369,600	429,600	60,000	16.23%
1005436	SUMMER BONANZA	30,000	40,000	30,000	(10,000)	-25.00%
1005440	DEPT OF FAMILY & CHILD SVCS	244,764	-	-	-	0.00%
Total Health & Welfare		10,068,502	10,219,915	9,272,353	(947,562)	-9.27%
Culture & Recreation						
1005530	COMMUNITY CENTERS	128,511	148,850	141,038	(7,812)	-5.25%
1005550	COOPERATIVE EXTENSION	188,435	233,182	244,872	11,690	5.01%
1005560	OTHER COMMUNITY SERVICE	634,977	380,000	762,500	382,500	100.66%
1006100	RECREATION	3,868,775	4,053,996	4,511,459	457,463	11.28%
1006124	AQUATIC CENTER	1,146,656	1,164,724	1,201,473	36,749	3.16%
1006130	WEIGHTLIFTING CENTER	236,972	270,455	261,615	(8,840)	-3.27%
1006140	HENDERSON GOLF COURSE	244,397	766,900	846,550	79,650	10.39%
1006171	BAMBOO FARM	98,805	127,780	130,931	3,151	2.47%
1006172	MUSEUMS	-	100,000	100,000	-	0.00%
1006180	TYBEE PIER & PAVILLION	18,432	24,000	54,000	30,000	125.00%
1006240	GEORGIA FORESTRY	38,197	49,100	49,100	-	0.00%
1006500	LIBRARIES	7,321,674	7,321,674	7,577,933	256,259	3.50%
Total Culture & Recreation		13,925,830	14,640,661	15,881,471	1,240,810	8.48%
Housing & Development						
1005540	TELERIDE - CAT	4,269,242	5,102,070	4,807,913	(294,157)	-5.77%
1007414	CORE MPO	21,442	34,872	37,104	2,232	6.40%
1007660	CHATHAM APPRENTICE PRG	211,529	200,874	309,175	108,301	53.91%
1007661	MWBE COMMUNITY OUTREACH	173,834	209,298	198,126	(11,172)	-5.34%
Total Housing & Development		4,676,048	5,547,114	5,352,318	(194,796)	-3.51%
Debt Service						
1008000	DEBT SERVICE	2,310,619	2,957,285	2,913,301	(43,984)	-1.49%
Total Debt Service		2,310,619	2,957,285	2,913,301	(43,984)	-1.49%
Other Financing Uses						
1009000	OTHER FINANCING USES	17,632,547	15,228,076	16,636,673	1,408,597	9.25%
Total Other Financing Uses		17,632,547	15,228,076	16,636,673	1,408,597	9.25%
Total Expenditures		178,905,706	186,114,706	192,006,569	5,891,863	3.17%

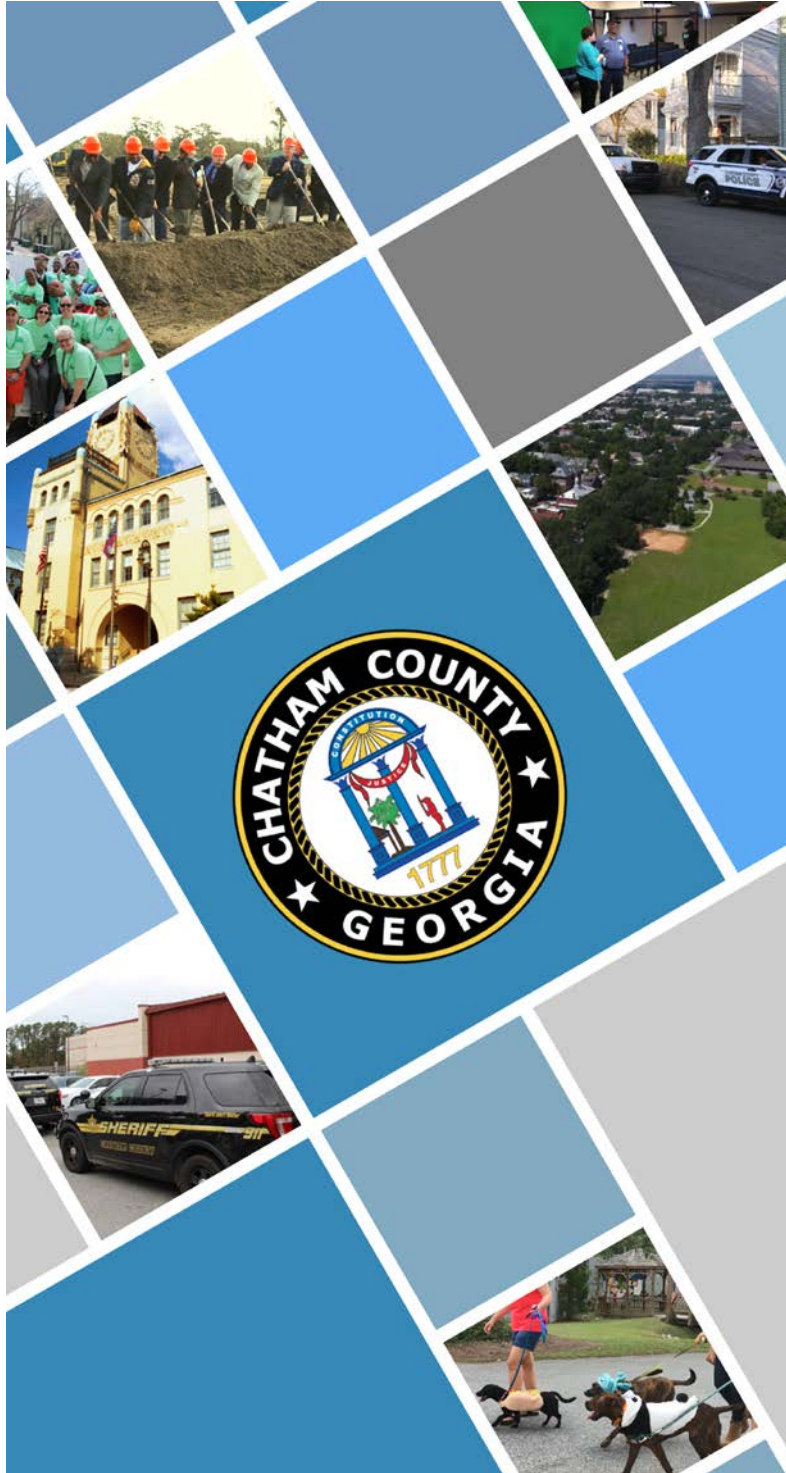


General Fund M&O - Expenditure by Function



General Fund M&O - Expenditure by Type





Departmental Information –
General Fund M & O



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001110 COUNTY COMMISSIONERS

The Chatham County Board of Commissioners is the elected Governing Authority of Chatham County. They provide representation in matters of public concern for the people of their respective districts at the local level. There are eight Commissioners elected by districts and a ninth member elected from the County at large, who serves as Chairman.

Through broad policy decisions, they give guidance and direction in providing services and long-range goals. All members, including the Chairman, are required to vote on an issue before the Board. The Chairman acts as chief executive officer for the County. A County Manager is selected by the Board for daily administration of the affairs of Chatham County.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	11	11	11
Part Time Positions	0	0	0
Total	11.00	11.00	11.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Enhance financial stability through an emphasis on multi-year planning, securing additional revenue sources and developing fiscally sound policies. Raise awareness of County programs and services and their value to the community. Improve operational effectiveness, efficiency and transparency 	<p>Economy</p> <p>Quality of Life</p>

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community	Chatham County anchors a thriving, business-friendly community, and residents feel empowered to attain a high quality of life.	Retain and attract residents

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Commission office expenditure per capita (based on 2016 Census data of 283,379 pop.)	\$3.33	\$3.59	\$2.68
Countywide operating Millage rate	11.543	11.543	11.543
Special Service District Millage rate	4.13	4.13	4.99



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001110 - BOARD OF COMMISSIONERS			
511100 - REGULAR EMPLOYEES	342,990	348,023	348,760
512100 - HEALTH INSURANCE	112,500	63,418	79,038
512200 - SOCIAL SECURITY	24,209	26,257	28,071
512400 - PENSION CONTRIBUTIONS	60,479	33,239	33,929
512900 - OPEB CONTRIBUTIONS	38,000	19,000	20,000
PERSONNEL SERVICES	\$ 578,177	\$ 489,937	\$ 509,798
521100 - OFFICIAL/ADMIN SERVICES	-	210,000	-
522200 - REPAIRS & MAINTENANCE	233	535	535
522210 - FLEET - PARTS	-	-	150
522220 - FLEET - LABOR	-	-	200
522310 - BUILDING & LAND RENTAL	564	1,530	1,530
523200 - TELEPHONE SERVICE	4,750	6,500	6,500
523210 - POSTAGE	900	1,600	1,600
523300 - ADVERTISING	33,739	31,000	31,000
523400 - PRINTING AND BINDING EXP	-	2,000	2,000
523500 - TRAVEL EXPENSES	25,097	35,500	35,500
523600 - DUES AND FEES	24,347	30,000	31,000
523700 - EDUCATION AND TRAINING	12,121	15,000	15,000
523900 - OTHER PURCHASED SERVICES	55,925	60,000	60,000
PURCHASED/CONTRACTED SERVICES	\$ 157,676	\$ 393,665	\$ 185,015
531100 - GENERAL SUPPLIES	6,035	8,615	8,615
531270 - GASOLINE/DIESEL	-	-	200
531310 - CATERED MEALS	36,689	50,000	50,000
531400 - BOOKS & PERIODICALS	-	300	300
531700 - OTHER SUPPLIES	1,054	1,100	1,100
SUPPLIES/OTHER EXPENDITURES	\$ 43,777	\$ 60,015	\$ 60,215
542500 - OTHER EQUIPMENT	-	4,000	4,000
CAPITAL OUTLAY	\$ -	\$ 4,000	\$ 4,000
551110 - INTERNAL SVC-COMPUTER REP	-	-	1,745
551115 - INTERNAL SVC - SAFETY	-	-	900
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ -	\$ 2,645
TOTAL BOARD OF COMMISSIONERS	\$779,630	\$947,617	\$761,673



1001130 CLERK OF COMMISSION

The County Clerk is the staff assistant and executive secretary for the Chatham County Board of Commissioners. Responsibilities include: handling administrative research for Commissioners, preparing and processing correspondence and reports, attending meetings of the Board of Commissioners, preparing minutes of the meetings of the Board of Commissioners, maintaining the official records of Chatham County, and administering the oath of office to all new Police Officers for the unincorporated areas of the County.

The Clerk of Commission also maintains a record of those persons appointed by the Chatham County Board of Commissioners to serve on committees and authorities, corresponds with such appointees, and handles requests by the public for documents in compliance with the "Open Records Act" of Georgia. The Clerk also researches County records upon request for the various departments of the County.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	1	2	2
Part Time Positions	0	0	0
Total	1.00	2.00	2.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> The Clerk of Commission supports the County's goal of transparency by preserving and providing public access to Commission-approved documents, promoting County-wide compliance with records retention laws and facilitating the legislative process The Clerk of Commission maintains a record of official actions of the Board of County Commissioners pursuant to resolutions received from various departments and agencies. 	None

Performance Measures

Measure	FY2017 Actual	FY2018 Adopted	FY2019 Adopted
Commission Meetings recorded	23	23	23



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001130 - CLERK OF COMMISSION			
511100 - REGULAR EMPLOYEES	53,202	88,559	103,384
512100 - HEALTH INSURANCE	11,250	24,760	25,535
512200 - SOCIAL SECURITY	3,696	6,779	7,077
512400 - PENSION CONTRIBUTIONS	10,585	16,032	18,124
512900 - OPEB CONTRIBUTIONS	3,800	7,200	8,000
PERSONNEL SERVICES	\$ 82,533	\$ 143,330	\$ 162,120
522200 - REPAIRS & MAINTENANCE	1,166	2,500	2,500
523200 - TELEPHONE SERVICE	-	-	600
523210 - POSTAGE	56	100	250
523500 - TRAVEL EXPENSES	1,360	3,460	3,460
523600 - DUES AND FEES	270	300	300
523700 - EDUCATION AND TRAINING	1,290	875	875
PURCHASED/CONTRACTED SERVICES	\$ 4,142	\$ 7,235	\$ 7,985
531100 - GENERAL SUPPLIES	3,422	3,000	5,000
531400 - BOOKS & PERIODICALS	-	5,000	5,000
SUPPLIES/OTHER EXPENDITURES	\$ 3,422	\$ 8,000	\$ 10,000
551115 - INTERNAL SVC - SAFETY	-	-	450
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ -	\$ 450
TOTAL CLERK OF COMMISSION	\$90,097	\$158,565	\$180,555



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001320 COUNTY MANAGER

The County Manager is nominated by the Chairman of the Board of Commissioners and selected by a majority vote of the entire Board. The County Manager is responsible to the Board of Commissioners for the proper and efficient administration of the affairs of Chatham County government.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	7	7	6
Part Time Positions	0	0	0
Total	7.00	7.00	6.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide the Board with the best information possible regarding issues brought before them. Implement the Board of Commissioner's initiatives, goals, and directives. Balance the FY 2018 Budget while maintaining services to citizens and minimizing revenue demands on taxpayers of Chatham County. Increase efficiency and effectiveness of all County services, referencing benchmark and comparable data from the public and private sectors. 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community	The county manager serves as the chief administrative officer, and head of the administrative branch of county government. Preparing an annual operating and capital budget, and for keeping the board informed of the county's financial condition and future needs	Transparency and Quality of Life

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Credit rating on debt obligations:			
<i>Moody's</i>	Aa2	Aa2	Aa2+
<i>Standard & Poor's</i>	AA	AA	AA
Unrestricted fund balance as a % of subsequent year's budget (General Fund)	23.6%	23.6%	23.6%
Citizen's correspondence	900	900	900



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001320 - COUNTY MANAGER			
511100 - REGULAR EMPLOYEES	792,854	766,310	823,266
511200 - TEMPORARY EMPLOYEES	375	2,000	2,000
511300 - OVERTIME	23,796	-	1,000
512100 - HEALTH INSURANCE	67,500	108,834	105,875
512200 - SOCIAL SECURITY	46,468	58,776	44,123
512400 - PENSION CONTRIBUTIONS	126,970	130,725	137,501
512900 - OPEB CONTRIBUTIONS	22,800	22,800	24,000
PERSONNEL SERVICES	\$ 1,080,763	\$ 1,089,445	\$ 1,137,765
521200 - PROFESSIONAL SERVICES	3,406	7,750	6,000
522200 - REPAIRS & MAINTENANCE	1,519	7,000	2,000
522210 - FLEET - PARTS	53	28	200
522220 - FLEET - LABOR	247	230	400
522230 - FLEET - OUTSOURCED SERVICE	-	100	-
522310 - BUILDING & LAND RENTAL	2,880	2,880	2,880
523200 - TELEPHONE SERVICE	6,559	3,200	7,000
523210 - POSTAGE	150	1,000	1,000
523400 - PRINTING AND BINDING EXP	10,531	7,000	2,500
523500 - TRAVEL EXPENSES	14,293	24,000	24,000
523600 - DUES AND FEES	5,060	6,000	7,000
523700 - EDUCATION AND TRAINING	4,695	6,000	6,000
523900 - OTHER PURCHASED SERVICES	6,796	35,000	30,000
PURCHASED/CONTRACTED SERVICES	\$ 56,190	\$ 100,188	\$ 88,980
531100 - GENERAL SUPPLIES	25,830	10,000	15,000
531270 - GASOLINE/DIESEL	433	750	600
531310 - CATERED MEALS	4,024	2,000	3,000
531400 - BOOKS & PERIODICALS	106	600	1,000
531710 - UNIFORMS	1,404	2,000	2,000
SUPPLIES/OTHER EXPENDITURES	\$ 31,796	\$ 15,350	\$ 21,600
541300 - BLDGS/ BLDG IMPROVEMENTS	33,499	15,000	15,000
542400 - COMPUTERS	8,211	9,000	9,000
542500 - OTHER EQUIPMENT	-	4,000	4,000
CAPITAL OUTLAY	\$ 41,710	\$ 28,000	\$ 28,000
551110 - INTERNAL SVC-COMPUTER REP	4,930	5,420	2,690
551115 - INTERNAL SVC - SAFETY	-	-	2,700
INTERFUND/DEPARTMENT SERVICES	\$ 4,930	\$ 5,420	\$ 5,390
TOTAL COUNTY MANAGER	\$1,215,389	\$1,238,403	\$1,281,735



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001510 FINANCE

Under administration of the Director of Finance, the Department serves to consolidate fiscal operations, coordinating Budget, Financial Accounting, Treasury Management, Payroll Administration, Revenue Management, Debt Management, and Financial Reporting.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	21.8	22.8	21
Part Time Positions	1	2	2.67
Total	22.18	24.80	23.67

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Enhance the County's budget process to be more informative, transparent, and user friendly. Implement time and attendance software To be recognized nationally by the Government Finance Officers Association (GFOA) by receiving the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Award. 	Transparency in Government

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Quality of Life	To provide oversight, direction and supervision for the financial management of the county; To create and monitor the county budget to safeguard and distribute assets as prioritized by the board of commissioners; To prepare accurate and complete financial statements for use of the elected officials, management and the public	Government efficiency

Performance Measures

Measure	FY2017 Actual	FY2018 Adopted	FY2019 Adopted
# of Accounts Payable Checks	18,902	22,544	20,000
Interest Earned other than pension	\$1.4 M	\$1.9 M	\$2.2 M



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001510 - FINANCE			
511100 - REGULAR EMPLOYEES	1,327,900	1,407,721	1,420,122
511200 - TEMPORARY EMPLOYEES	6,164	14,000	14,000
511300 - OVERTIME	17,280	5,000	15,000
512100 - HEALTH INSURANCE	241,209	241,242	243,889
512200 - SOCIAL SECURITY	92,780	110,992	97,381
512400 - PENSION CONTRIBUTIONS	246,175	225,325	247,842
512900 - OPEB CONTRIBUTIONS	80,435	72,200	82,668
PERSONNEL SERVICES	\$ 2,011,944	\$ 2,076,480	\$ 2,120,902
521100 - OFFICIAL/ADMIN SERVICES	9,282	10,000	10,000
521200 - PROFESSIONAL SERVICES	300	17,000	16,000
522200 - REPAIRS & MAINTENANCE	393	5,500	5,000
522310 - BUILDING & LAND RENTAL	960	1,080	1,080
522320 - EQUIPMENT RENTALS	1,884	10,800	7,050
523200 - TELEPHONE SERVICE	1,255	1,500	1,500
523210 - POSTAGE	15,222	17,500	17,500
523300 - ADVERTISING	5,895	10,000	10,000
523400 - PRINTING AND BINDING EXP	2,261	10,000	7,000
523500 - TRAVEL EXPENSES	22,742	17,000	23,000
523600 - DUES AND FEES	2,983	4,632	4,500
523700 - EDUCATION AND TRAINING	8,878	6,220	10,000
523900 - OTHER PURCHASED SERVICES	755	-	-
PURCHASED/CONTRACTED SERVICES	\$ 72,807	\$ 111,232	\$ 112,630
531100 - GENERAL SUPPLIES	33,686	30,000	35,000
531310 - CATERED MEALS	1,842	2,500	2,500
531400 - BOOKS & PERIODICALS	-	3,000	2,000
531600 - OTHER SMALL EQUIPMENT	-	-	1,000
531700 - OTHER SUPPLIES	9,782	10,000	30,000
SUPPLIES/OTHER EXPENDITURES	\$ 45,310	\$ 45,500	\$ 70,500
542300 - FURNITURE & FIXTURES	1,560	2,500	10,000
542400 - COMPUTERS	1,568	-	-
542500 - OTHER EQUIPMENT	12,162	3,000	1,500
CAPITAL OUTLAY	\$ 15,290	\$ 5,500	\$ 11,500
551110 - INTERNAL SVC-COMPUTER REP	12,598	10,630	10,100
551115 - INTERNAL SVC - SAFETY	-	-	10,350
INTERFUND/DEPARTMENT SERVICES	\$ 12,598	\$ 10,630	\$ 20,450
TOTAL FINANCE	\$2,157,950	\$2,249,342	\$2,335,982



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001517 PURCHASING

The Purchasing Office is responsible for: the procurement of goods and services at the highest practical quality and the lowest practical costs; the issuance and administration of all county contracts; the accounting and inventory of real and personal property and the disposal of surplus assets, as approved by the Board of Commissioners.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	8	7	7
Part Time Positions	0	0	0
Total	8.00	7.00	7.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Revise the Procurement Ordinance and Manual to improve efficiency and productivity Provide training courses on Procurement and Contracting for County departments Establish policies and procedures to improve disposition of surplus, maximize revenue achieved and encourage recycling Implementation of the County's new ERP to provide better productivity for County departments as it relates to procurement Provide opportunities for staff training and development 	Quality of Life Economy Education

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy	Handle Procurements and Contracts; Maintain physical and fiscal accountability over the assets owned by Chatham County.	Government efficiency

PERFORMANCE MEASURES

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Bids, quotes and RFP's	150	150	138
Number of annual contracts	143	143	113
Number of purchase orders	9,995	9,995	9,800
Revenue from surplus auctions	\$151,783	\$100,000	\$100,000
Training classes conducted	1	4	4



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001517 - PURCHASING			
511100 - REGULAR EMPLOYEES	411,665	371,285	382,482
511300 - OVERTIME	6,087	-	-
512100 - HEALTH INSURANCE	86,920	86,846	88,526
512200 - SOCIAL SECURITY	29,094	28,976	29,261
512400 - PENSION CONTRIBUTIONS	73,085	67,268	69,233
512900 - OPEB CONTRIBUTIONS	30,400	26,600	28,000
PERSONNEL SERVICES	\$ 637,251	\$ 580,975	\$ 597,502
522110 - DISPOSAL	-	264	-
522130 - CUSTODIAL EXPENSE	1,000	1,000	-
522140 - LAWN CARE EXPENSE	1,976	3,000	-
522200 - REPAIRS & MAINTENANCE	1,203	1,424	-
522210 - FLEET - PARTS	194	250	250
522220 - FLEET - LABOR	329	350	350
522230 - FLEET - OUTSOURCED SERVICE	216	400	400
522320 - EQUIPMENT RENTALS	2,875	3,600	3,600
523200 - TELEPHONE SERVICE	1,151	1,200	1,200
523210 - POSTAGE	397	500	500
523300 - ADVERTISING	2,780	3,000	3,000
523500 - TRAVEL EXPENSES	6,270	6,650	6,120
523600 - DUES AND FEES	1,331	2,197	1,295
523700 - EDUCATION AND TRAINING	5,831	4,960	4,535
523900 - OTHER PURCHASED SERVICES	292	10,000	-
PURCHASED/CONTRACTED SERVICES	\$ 25,844	\$ 38,795	\$ 21,250
531100 - GENERAL SUPPLIES	7,406	11,000	8,000
531270 - GASOLINE/DIESEL	421	1,000	1,000
531700 - OTHER SUPPLIES	272	640	-
SUPPLIES/OTHER EXPENDITURES	\$ 8,099	\$ 12,640	\$ 9,000
551110 - INTERNAL SVC-COMPUTER REP	2,631	1,900	3,140
551115 - INTERNAL SVC - SAFETY	-	-	3,150
INTERFUND/DEPARTMENT SERVICES	\$ 2,631	\$ 1,900	\$ 6,290
TOTAL PURCHASING	\$673,825	\$634,310	\$634,042



1001520 STRATEGIC PLANNING

The **Strategic Planning Department** serves as a resource to county management by working with and across all departments to create plans with deliverable, measurable objectives and maintains an environment to drive progress in which the county's expressed priorities and desired goals have the highest likelihood of being met. The Strategic Planning Department operates at the request of leadership, providing services and support designed to help plan and implement change, with the intent to improve not only the quality of the county's internal workforce but also to enhance community well-being for all Chatham County residents.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	0	0	1
Part Time Positions	0	0	0
Total	0.00	0.00	1.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Increase awareness of community need and link County employees to opportunities for positive impact. (Economy, Education, Health & Quality of Life) Maintain relationships with critical local and regional partners. (Quality of Life) 	Economy, Education, Health & Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Improve Access to Exercise Opportunities	Encourage healthy, active lifestyles by working to align the Community Blueprint with Master Recreational Plan.	Quality of Life
Reduce Recidivism Rate for Juveniles and Adult Offenders	Encourage professional development, mentorship, and apprenticeship opportunities for Chatham County. Build formal networks to reduce number of mentally ill individuals in the Chatham County Detention Center by enhancing intake process and increasing resources and supports.	Economy, Education, and Health

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Coordinate two community-wide events that align with Chatham Community Blueprint.	N/A	N/A	N/A
Leverage resources and diversify funds by assisting with at least 3 major grants to support program enhancement and implementation of projects that directly impact the Chatham Community Blueprint.	N/A	N/A	N/A



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001520 - STRATEGIC PLANNING			
511100 - REGULAR EMPLOYEES	-	-	73,000
512100 - HEALTH INSURANCE	-	-	12,000
512200 - SOCIAL SECURITY	-	-	5,585
512400 - PENSION CONTRIBUTIONS	-	-	13,819
512900 - OPEB CONTRIBUTIONS	-	-	4,000
PERSONNEL SERVICES	\$ -	\$ -	\$ 108,404
521100 - OFFICIAL/ADMIN SERVICES	-	59,000	75,000
521200 - PROFESSIONAL SERVICES	-	50,000	-
523200 - TELEPHONE SERVICE	-	-	1,200
523210 - POSTAGE	-	-	250
523500 - TRAVEL EXPENSES	-	-	2,500
523600 - DUES AND FEES	-	17,000	15,000
523700 - EDUCATION AND TRAINING	-	-	2,500
523900 - OTHER PURCHASED SERVICES	-	11,250	31,250
PURCHASED/CONTRACTED SERVICES	\$ -	\$ 137,250	\$ 127,700
531100 - GENERAL SUPPLIES	-	-	4,000
531700 - OTHER SUPPLIES	-	5,000	3,500
SUPPLIES/OTHER EXPENDITURES	\$ -	\$ 5,000	\$ 7,500
551115 - INTERNAL SVC - SAFETY	-	-	450
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ -	\$ 450
TOTAL STRATEGIC PLANNING	\$ -	\$ 142,250	\$ 244,054



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001530 COUNTY ATTORNEY

Advises the County Commission and County Manager on their powers and responsibilities so their actions will stay within the legal framework laid down by the State Constitution and the Legislature. Attends the Board of Commissioners' meetings for the purpose of providing on-the-spot counsel and obtaining first-hand information on immediate and contemplated Commission action and represents all departments in litigation and handles all suits against the County

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	3	4	4
Part Time Positions	0	0	0
Total	3.00	4.00	4.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To advise the County Commission and County Manager on their powers and responsibilities so their actions will stay within the legal framework established by the State Constitution and Legislature. To attend the Board of Commissioners' meetings for the purpose of providing on-the-spot counsel and obtain first-hand information on immediate and contemplated Commission action. To provides advice and service to County officials, departments and advisory groups. To represents all departments in litigation and handle all suits against the County. 	Economy, Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy, Quality of Life	Provide legal advice to County Officials, Departments and Advisory Groups. Represent all departments in litigation.	Government efficiency

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Legal opinions rendered	375	390	400
Court appearances	175	200	215
Staff meetings attended	370	370	370
Commission meetings attended	52	52	27
Lawsuits handled	423	450	475
Resolutions prepared	20	20	20
Ordinances prepared / amended	35	35	35
Contracts / agreements prepared	75	100	150



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001530 - COUNTY ATTORNEY			
511100 - REGULAR EMPLOYEES	496,975	592,150	600,501
511200 - TEMPORARY EMPLOYEES	5,521	15,000	-
511300 - OVERTIME	7,889	-	-
512100 - HEALTH INSURANCE	56,250	67,250	87,872
512200 - SOCIAL SECURITY	28,395	34,544	35,706
512400 - PENSION CONTRIBUTIONS	88,575	107,874	110,018
512900 - OPEB CONTRIBUTIONS	15,200	15,200	20,000
PERSONNEL SERVICES	\$ 698,805	\$ 832,018	\$ 854,097
521100 - OFFICIAL/ADMIN SERVICES	960,684	450,000	367,900
521200 - PROFESSIONAL SERVICES	-149	100,000	50,000
521310 - COURT REPORTER SERVICE	27,537	15,000	25,000
522200 - REPAIRS & MAINTENANCE	3,548	3,000	3,000
522310 - BUILDING & LAND RENTAL	564	590	590
523200 - TELEPHONE SERVICE	3,179	1,500	1,200
523210 - POSTAGE	1,792	1,500	1,100
523300 - ADVERTISING	780	550	1,000
523500 - TRAVEL EXPENSES	2,841	10,000	3,500
523600 - DUES AND FEES	935	1,210	600
523700 - EDUCATION AND TRAINING	125	2,500	1,500
523900 - OTHER PURCHASED SERVICES	22,785	200	65,000
PURCHASED/CONTRACTED SERVICES	\$ 1,024,621	\$ 586,050	\$ 520,390
531100 - GENERAL SUPPLIES	10,209	5,600	8,000
531310 - CATERED MEALS	-	-	1,000
531400 - BOOKS & PERIODICALS	37,391	30,000	25,000
531700 - OTHER SUPPLIES	45	-	-
SUPPLIES/OTHER EXPENDITURES	\$ 47,646	\$ 35,600	\$ 34,000
551110 - INTERNAL SVC-COMPUTER REP	1,316	1,551	1,550
551115 - INTERNAL SVC - SAFETY	-	-	1,800
INTERFUND/DEPARTMENT SERVICES	\$ 1,316	\$ 1,551	\$ 3,350
TOTAL COUNTY ATTORNEY	\$1,772,387	\$1,455,219	\$1,411,837



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001535 INFORMATION & COMMUNICATION SERVICES

Information & Communication Services' vision is to strive for excellence in design, implementation, maintenance, and service of automated systems and hardware through honesty, integrity and respect for the individual and concern for those we serve.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	27	27	32
Part Time Positions	0	0	0
Total	27.00	27.00	32.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Maintain existing infrastructure related systems and processes with 99.98% uptime (99.999% for phones) Expansion and further development of E-Gov (Online payments, mobile friendly websites, more citizen services through technology). Build out the mobile computing infrastructure for County Wide coverage and mobile computing to better support field work and real-time data capture. Establish a standardized enterprise wide collaboration toolset for end users to share data and create digital forms based processes. 	Quality of Life, Government Efficiency

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy, Quality of Life	By expanding our eGovernment capabilities, our citizens have more ability to handle government engagement from personal home computers, mobile devices, or public kiosks.	Government efficiency



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001535 - INFO COMMUNICATIONS SYS			
511100 - REGULAR EMPLOYEES	1,643,199	1,739,638	2,021,797
511300 - OVERTIME	30,181	12,000	20,000
512100 - HEALTH INSURANCE	326,250	424,978	462,761
512200 - SOCIAL SECURITY	114,215	134,022	137,238
512400 - PENSION CONTRIBUTIONS	315,010	313,123	358,349
512900 - OPEB CONTRIBUTIONS	110,200	110,200	132,000
PERSONNEL SERVICES	\$ 2,539,055	\$ 2,733,961	\$ 3,132,145
521100 - OFFICIAL/ADMIN SERVICES	1,215	26,500	27,000
522200 - REPAIRS & MAINTENANCE	1,451,738	1,348,470	1,526,623
522210 - FLEET - PARTS	256	330	500
522220 - FLEET - LABOR	10,553	1,526	1,000
522230 - FLEET - OUTSOURCED SERVICE	493	710	700
522310 - BUILDING & LAND RENTAL	2,256	2,000	2,260
523200 - TELEPHONE SERVICE	19	500	-
523210 - POSTAGE	176	800	400
523500 - TRAVEL EXPENSES	1,639	15,000	5,000
523600 - DUES AND FEES	464	1,400	1,000
523700 - EDUCATION AND TRAINING	5,158	35,000	10,000
PURCHASED/CONTRACTED SERVICES	\$ 1,473,966	\$ 1,432,236	\$ 1,574,483
531100 - GENERAL SUPPLIES	21,582	18,000	20,000
531270 - GASOLINE/DIESEL	1,829	1,780	2,080
531310 - CATERED MEALS	1,270	2,340	1,380
531400 - BOOKS & PERIODICALS	271	300	1,330
531700 - OTHER SUPPLIES	72,603	30,000	-
SUPPLIES/OTHER EXPENDITURES	\$ 97,555	\$ 52,420	\$ 24,790
542300 - FURNITURE & FIXTURES	-	5,600	-
542400 - COMPUTERS	269,452	90,000	19,000
542500 - OTHER EQUIPMENT	23,626	-	166,000
CAPITAL OUTLAY	\$ 293,078	\$ 95,600	\$ 185,000
551110 - INTERNAL SVC-COMPUTER REP	8,549	-	12,010
551115 - INTERNAL SVC - SAFETY	-	-	14,400
INTERFUND/DEPARTMENT SERVICES	\$ 8,549	\$ -	\$ 26,410
TOTAL INFO COMMUNICATIONS SYS	\$4,412,203	\$4,314,217	\$4,942,828



1001540 HUMAN RESOURCES

To effectively manage the human capital needs of Chatham County by recruiting, selecting and retaining employees; managing and administering employees benefits programs; coordinating and providing employee training; managing employee relations and performance. Classification and Compliance: To ensure continuing equity in the classification of jobs on the Pay Plan and in the assignment of fair and just salaries to positions within Chatham County. Employee Benefits: To effectively plan, coordinate and administer employee benefits and Wellness Programs and services that promote health and well-being of employees, provide employees with benefits choices that suit their lifestyles and judiciously manage the financial resources of the County as they relate to Health.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	12	14	15
Part Time Positions	0	0	0
Total	12.00	14.00	15.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Complete and implement a comprehensive classification and compensation study Develop a training curriculum that includes standard and customized training for employees Increase team member engagement in health and wellness activities Develop and implement a standard Internship Program for Chatham County 	Quality of Life, Education, Health, Education, Economy

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Unemployment	Effectively manage the human capital needs of Chatham County by recruiting, selecting and retaining employees; managing and administering employee benefits programs; coordinating and providing employee training.	Government Efficiency

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Recruit and hire qualified staff	4,875	5,265	7,950
Health Center visits	2,118	5,000	5,500



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001540 - HUMAN RESOURCES			
511100 - REGULAR EMPLOYEES	839,157	879,169	966,935
511200 - TEMPORARY EMPLOYEES	7,389	15,250	15,250
511300 - OVERTIME	8,097	-	-
512100 - HEALTH INSURANCE	146,250	163,823	176,158
512200 - SOCIAL SECURITY	58,704	60,813	76,304
512400 - PENSION CONTRIBUTIONS	147,083	159,046	181,494
512900 - OPEB CONTRIBUTIONS	49,400	53,200	60,000
PERSONNEL SERVICES	\$ 1,256,080	\$ 1,331,301	\$ 1,476,141
521100 - OFFICIAL/ADMIN SERVICES	1,220	2,400	2,400
521200 - PROFESSIONAL SERVICES	25,948	35,600	39,520
522130 - CUSTODIAL EXPENSE	7,847	7,800	-
522200 - REPAIRS & MAINTENANCE	3,240	5,540	3,000
522210 - FLEET - PARTS	232	170	170
522220 - FLEET - LABOR	672	745	500
522310 - BUILDING & LAND RENTAL	4,080	4,800	5,100
522320 - EQUIPMENT RENTALS	6,335	7,740	7,740
523200 - TELEPHONE SERVICE	5,547	4,200	4,200
523210 - POSTAGE	6,511	9,000	6,500
523300 - ADVERTISING	3,088	5,275	8,000
523400 - PRINTING AND BINDING EXP	1,500	1,000	5,000
523500 - TRAVEL EXPENSES	25,742	27,240	26,300
523600 - DUES AND FEES	4,163	4,345	4,485
523700 - EDUCATION AND TRAINING	16,785	14,632	15,704
523710 - PROFESSIONAL DEVELOPMENT	50,351	96,885	96,885
PURCHASED/CONTRACTED SERVICES	\$ 163,260	\$ 227,372	\$ 225,504
531100 - GENERAL SUPPLIES	18,382	15,000	15,000
531270 - GASOLINE/DIESEL	117	300	200
531300 - FOOD	422	1,500	1,500
531400 - BOOKS & PERIODICALS	203	1,700	1,700
531700 - OTHER SUPPLIES	2,598	5,995	5,995
531702 - EMPLOYEE RECOGNITION	31,824	48,818	52,532
531710 - UNIFORMS	-	1,000	1,000
SUPPLIES/OTHER EXPENDITURES	\$ 53,544	\$ 74,313	\$ 77,927
542300 - FURNITURE & FIXTURES	6,943	-	-
542400 - COMPUTERS	4,236	-	-
CAPITAL OUTLAY	\$ 11,180	\$ -	\$ -
551110 - INTERNAL SVC-COMPUTER REP	10,459	8,271	8,480
551115 - INTERNAL SVC - SAFETY	-	-	7,200
INTERFUND/DEPARTMENT SERVICES	\$ 10,459	\$ 8,271	\$ 15,680
TOTAL HUMAN RESOURCES	\$1,494,524	\$1,641,257	\$1,795,252



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001560 INTERNAL AUDIT

To assist Chatham County leadership in providing the highest quality services to the citizens by promoting effective internal controls at a reasonable cost. Internal Audit will examine, evaluate, and report on the adequacy and reliability of existing controls to ensure that;

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	4	4	4
Part Time Positions	0	0	0
Total	4.00	4.00	4.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Accomplish a minimum of 80% of the Annual Audit Plan. Conduct a follow-up program of previously issued audit findings, including both internal and external recommendations. Obtain a minimum of 25 hours per auditor of continuing education related to specific job duties and responsibilities per each year. 	Economy, Quality of Life Education

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy, Quality of Life	To provide assurance and consulting activities to evaluate and improve the effectiveness of risk management, control, and governance processes.	Government efficiency

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Audit Projects Completed	14	14	25
Training Hours Completed	0	0	100



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001560 - INTERNAL AUDIT			
511100 - REGULAR EMPLOYEES	301,367	332,155	339,901
511300 - OVERTIME	31,732	-	-
512100 - HEALTH INSURANCE	45,000	48,783	49,746
512200 - SOCIAL SECURITY	23,429	25,410	23,960
512400 - PENSION CONTRIBUTIONS	58,150	59,710	61,026
512900 - OPEB CONTRIBUTIONS	15,200	15,200	16,000
PERSONNEL SERVICES	\$ 474,878	\$ 481,258	\$ 490,633
521200 - PROFESSIONAL SERVICES	-	1,300	1,300
522310 - BUILDING & LAND RENTAL	960	1,000	1,020
522320 - EQUIPMENT RENTALS	1,453	1,500	1,500
523500 - TRAVEL EXPENSES	9,487	15,000	15,000
523600 - DUES AND FEES	1,935	3,050	3,050
523700 - EDUCATION AND TRAINING	10,809	10,000	10,000
PURCHASED/CONTRACTED SERVICES	\$ 24,643	\$ 31,850	\$ 31,870
531100 - GENERAL SUPPLIES	14,585	4,950	4,950
531400 - BOOKS & PERIODICALS	-	995	1,000
531700 - OTHER SUPPLIES	408	-	-
SUPPLIES/OTHER EXPENDITURES	\$ 14,994	\$ 5,945	\$ 5,950
551110 - INTERNAL SVC-COMPUTER REP	1,645	1,400	2,380
551115 - INTERNAL SVC - SAFETY	-	-	1,800
INTERFUND/DEPARTMENT SERVICES	\$ 1,645	\$ 1,400	\$ 4,180
TOTAL INTERNAL AUDIT	\$516,160	\$520,453	\$532,633



1001565 FACILITIES MAINTENANCE

This division provides preventive maintenance, inspection and repairs to the Judicial and Administrative/Legislative Courthouses, Courthouse Annex, Parking Garage, Old Jail, Administrative Annex, Juvenile Court building, Police Station, Animal Shelter, Tag Office, Fleet Operations, Counter Narcotics Team, Weight Lifting Center, Parks and Recreation buildings, Public Works buildings, Mosquito Control and Public Libraries throughout Chatham County. A 24 hour “on call” maintenance capability is provided.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	35	35	35
Part Time Positions	10.5	10.5	10.5
Total	45.50	45.5	45.5

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide building maintenance for all county buildings and facilities Provide custodial care with a mix of in-house and contracted staff throughout the majority of county buildings, facilities and complexes on a daily basis. Provide security for Judicial Courthouse and at Administrative/Legislative Courthouse. Provide experienced maintenance of shrubbery, lawns, and landscaping of Judicial & Administrative/Legislative Courthouse, Courthouse Annex, and Old County Jail & CNT. Also maintain an acceptable state of cleanliness at County Parking Facilities. 	<p>Economy, Health and Quality of Life</p> <p>Health and Quality of Life</p>

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Health, Economy	Maintain, secure, and provide custodial care for County facilities.	Government efficiency

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Work orders completed	8,200	8,200	10,150
PM Procedures	476	590	635
Sq. Ft. Maintained	1,056,589	1,255,702	1,273,945
Sq. Ft. Custodial	742,300	216,908	223,386
Sq. Ft. Secured	293,856	231,056	231,856
Security Hours	9,544	16,138	16,138



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001565 - FACILITIES MAINTENANCE			
511100 - REGULAR EMPLOYEES	1,217,272	1,634,425	1,649,476
511200 - TEMPORARY EMPLOYEES	203,587	130,000	150,000
511300 - OVERTIME	118,378	64,000	150,000
512100 - HEALTH INSURANCE	382,500	437,321	469,380
512200 - SOCIAL SECURITY	108,519	133,453	149,257
512400 - PENSION CONTRIBUTIONS	252,259	229,551	312,246
512900 - OPEB CONTRIBUTIONS	129,200	136,800	144,000
PERSONNEL SERVICES	\$ 2,411,716	\$ 2,765,550	\$ 3,024,359
521100 - OFFICIAL/ADMIN SERVICES	-	1,000	-
522110 - DISPOSAL	23,302	64,000	80,000
522130 - CUSTODIAL EXPENSE	186,027	319,000	330,000
522140 - LAWN CARE EXPENSE	7,441	3,000	-
522200 - REPAIRS & MAINTENANCE	290,107	345,000	400,000
522210 - FLEET - PARTS	7,060	4,870	4,500
522220 - FLEET - LABOR	6,758	6,000	6,000
522230 - FLEET - OUTSOURCED SERVICE	4,898	5,000	5,000
522310 - BUILDING & LAND RENTAL	1,730	1,500	1,500
522320 - EQUIPMENT RENTALS	9,436	10,000	20,000
523200 - TELEPHONE SERVICE	15,453	21,200	16,500
523210 - POSTAGE	-	50	50
523400 - PRINTING AND BINDING EXP	77	110	120
523500 - TRAVEL EXPENSES	13	16,500	10,000
523600 - DUES AND FEES	-	500	2,000
523700 - EDUCATION AND TRAINING	5,424	31,365	20,000
523900 - OTHER PURCHASED SERVICES	43,513	102,444	116,000
PURCHASED/CONTRACTED SERVICES	\$ 601,239	\$ 931,539	\$ 1,011,670
531100 - GENERAL SUPPLIES	7,129	5,000	5,000
531270 - GASOLINE/DIESEL	23,257	36,709	37,000
531400 - BOOKS & PERIODICALS	-	1,500	500
531700 - OTHER SUPPLIES	83,963	115,570	120,000
531710 - UNIFORMS	7,604	12,000	10,000
SUPPLIES/OTHER EXPENDITURES	\$ 121,953	\$ 170,779	\$ 172,500
541300 - BLDGS/ BLDG IMPROVEMENTS	-	125,000	170,000
542200 - VEHICLES	74,247	-	-
542400 - COMPUTERS	200	38,000	38,000
542500 - OTHER EQUIPMENT	3,021	25,200	18,500
CAPITAL OUTLAY	\$ 77,468	\$ 188,200	\$ 226,500
551110 - INTERNAL SVC-COMPUTER REP	3,288	4,110	4,010
551115 - INTERNAL SVC - SAFETY	-	-	14,850
551120 - REIMBURSEMENTS TO FUNDS	-70,683	-75,000	-75,000
INTERFUND/DEPARTMENT SERVICES	\$-67,395	\$-70,890	\$-56,140
TOTAL FACILITIES MAINTENANCE	\$3,144,980	\$3,985,178	\$4,378,889



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001567 FLEET OPERATIONS

Fleet Operations is a division of the Human Resources & Services Department. In this capacity, it manages the County's vehicle and equipment fleet. Fleet operates a full service garage and parts counter, and is responsible for the full range of vehicle and equipment "life-cycle" activities.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	15	16	16
Part Time Positions	0	0	0
Total	15.00	16.00	16.00

DEPARTMENT GOALS

Description	Strategic Plan Factor
<ul style="list-style-type: none"> To effectively utilize available resources to maintain and develop a first rate vehicle maintenance program. Improve long-term productivity percentage to 80% individually and as a group. The goals toward that increase is to address issues such as more technical training that will maintain programs that keep personnel skill sets current and up to professional standards, and to develop a more standard format to increase efficiency. 	Economy

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy	Maintains The County's Fleet Database, To Include Accountability Of All County Vehicles And Equipment, and As Well As Related Electronic And Written Records.	Government Efficiency

Performance Measures

MEASURE	FY 2016 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Technician Productivity Group Average	80%	80%	80%
Preventative Maintenance Hrs.	2,600	2,600	2,600
Preventative Maintenance Cost	120,000	120,000	120,000
Percent of PM's Completed in 24 hours or less	85%	85%	85%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001567 - FLEET OPERATIONS			
511100 - REGULAR EMPLOYEES	759,066	801,777	846,236
511200 - TEMPORARY EMPLOYEES	16,875	61,950	61,950
511300 - OVERTIME	6,235	3,500	3,500
512100 - HEALTH INSURANCE	168,750	198,137	208,744
512200 - SOCIAL SECURITY	53,525	64,811	69,830
512400 - PENSION CONTRIBUTIONS	141,230	145,219	160,192
512900 - OPEB CONTRIBUTIONS	57,000	57,000	60,000
PERSONNEL SERVICES	\$ 1,202,682	\$ 1,332,394	\$ 1,410,452
522110 - DISPOSAL	715	1,140	-
522130 - CUSTODIAL EXPENSE	435	-	-
522200 - REPAIRS & MAINTENANCE	13,505	18,000	18,000
522210 - FLEET - PARTS	2,767	6,460	6,460
522220 - FLEET - LABOR	4,594	5,620	5,620
522230 - FLEET - OUTSOURCED SERVICE	5,338	4,230	4,230
522250 - VEHICLE REPAIRS - SUBLET	582,518	704,560	704,560
522260 - VEHICLE PARTS	339,780	405,000	405,000
522310 - BUILDING & LAND RENTAL	16,885	18,420	18,600
522320 - EQUIPMENT RENTALS	2,188	3,610	3,610
523200 - TELEPHONE SERVICE	8,775	10,360	8,500
523210 - POSTAGE	4	150	50
523500 - TRAVEL EXPENSES	262	9,000	4,500
523600 - DUES AND FEES	160	350	350
523700 - EDUCATION AND TRAINING	7,571	16,430	8,000
PURCHASED/CONTRACTED SERVICES	\$ 985,498	\$ 1,203,330	\$ 1,187,480
531100 - GENERAL SUPPLIES	3,075	2,921	2,921
531270 - GASOLINE/DIESEL	6,941	8,550	8,550
531290 - UTILITIES OTHER	18,044	19,090	19,090
531310 - CATERED MEALS	-	-	1,500
531400 - BOOKS & PERIODICALS	1,125	1,550	1,200
531700 - OTHER SUPPLIES	19,547	18,770	18,770
531710 - UNIFORMS	4,180	3,100	3,100
SUPPLIES/OTHER EXPENDITURES	\$ 52,911	\$ 53,981	\$ 55,131
542500 - OTHER EQUIPMENT	21,281	25,000	24,000
CAPITAL OUTLAY	\$ 21,281	\$ 25,000	\$ 24,000
551110 - INTERNAL SVC-COMPUTER REP	2,303	2,560	2,560
551115 - INTERNAL SVC - SAFETY	-	-	7,200
551120 - REIMBURSEMENTS TO FUNDS	-1,492,780	-1,536,890	-1,423,475
INTERFUND/DEPARTMENT SERVICES	\$-1,490,477	\$-1,534,330	\$-1,413,715
TOTAL FLEET OPERATIONS	\$771,894	\$1,080,375	\$1,263,348



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001570 PUBLIC INFORMATION

The Public Information office is a division of the County Manager's office providing press releases and communications to the residents of Chatham County.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	2	2	3
Part Time Positions	0	0	0
Total	2.00	2.00	3.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Continue building public trust and confidence in the Chatham County government while informing the public about the services provided by the County through newsletters and informative content for Chatham County Government Channel (CGTV). Continue to produce the county's quarterly newsletter "The Chatham County Connection". Currently 94,500 copies are distributed through the Savannah Morning News, Savannah Tribune and The Herald. 	<p>Quality of Life</p> <p>Education</p>

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
	Original content will be educational and will also address county services available to residents creating a better quality of life.	Increase original content for CGTV
	Printed media such as the County Connection and other printed materials will keep residents apprised of the programs and services offered by the county.	Printed media
	Involvement with residents will build trust between the County and the community bringing a better quality of life.	Community Engagement

Performance Measures

MEASURE	QUANTITY
Channel 16 Weekly Educational Programming Hours	75 per week
Special Events Promoted	30 per year
Number of Meeting Recorded	26 per year
Number if Public Services Announcements created	20 per year
Original Content produced for Channel 16	75 hours per year



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001570 - PUBLIC INFORMATION			
511100 - REGULAR EMPLOYEES	58,358	139,288	140,218
511300 - OVERTIME	900	-	-
512100 - HEALTH INSURANCE	23,250	41,806	41,831
512200 - SOCIAL SECURITY	3,933	13,223	9,427
512400 - PENSION CONTRIBUTIONS	44,576	25,508	25,563
512900 - OPEB CONTRIBUTIONS	15,200	11,400	12,000
PERSONNEL SERVICES	\$ 146,217	\$ 231,225	\$ 229,039
521200 - PROFESSIONAL SERVICES	7,168	9,637	80,427
522200 - REPAIRS & MAINTENANCE	1,104	8,517	8,517
522210 - FLEET - PARTS	-	-	100
522220 - FLEET - LABOR	-	-	200
523200 - TELEPHONE SERVICE	2,547	1,800	3,450
523500 - TRAVEL EXPENSES	7,750	9,000	14,300
523600 - DUES AND FEES	269	1,698	3,170
523700 - EDUCATION AND TRAINING	665	8,395	5,400
PURCHASED/CONTRACTED SERVICES	\$ 19,503	\$ 39,047	\$ 115,564
531100 - GENERAL SUPPLIES	9,389	5,000	11,492
531270 - GASOLINE/DIESEL	-	-	1,500
531400 - BOOKS & PERIODICALS	-	600	-
SUPPLIES/OTHER EXPENDITURES	\$ 9,389	\$ 5,600	\$ 12,992
542500 - OTHER EQUIPMENT	26,809	14,000	15,700
CAPITAL OUTLAY	\$ 26,809	\$ 14,000	\$ 15,700
551115 - INTERNAL SVC - SAFETY	-	-	2,250
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ -	\$ 2,250
TOTAL PUBLIC INFORMATION	\$201,917	\$289,872	\$375,545



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001580 ADMINISTRATIVE SERVICES

Records Management-Maintains File System of Various Files/Records for the County; Prepares Files, Organizes Documentation, And Files Documents in Designated Order; Retrieves/Replaces Files; Scan Records into Computer; Shreds/Destroys Confidential or Obsolete Documents. Print Shop and Courier-Process Ingoing and Outgoing Mail and Other Correspondence for All Correspondence for All County Departments.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	17	16	16
Part Time Positions	0	0	0
Total	17.00	16.00	16.00

Department Goals

Description	Strategic Plan Factor
<ul style="list-style-type: none"> Maintain County public records in the most efficient manner by retrieving and storing at a low cost Provide several departments with a conversion to digital form for storage space and to process on a computer for archival use Collection of incoming, outgoing and interoffice correspondence in the most efficient manner. 	Economy

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy	Operate County-Wide administrative services, Including Print Shop Services, Mail Services, Centralized Records Management And Micro-Film Services	Government Efficiency

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Files Reference(request and returns)	13,036	13,036	15,000
Documents Interfiled	39,085	44,000	49,000
Accessions (Cu. FT.)	5,923	7,900	8,100
Documents disposed of (Cu. Ft.)	4,300	5,200	5,500
Scanning	50%	100%	100%
Percentage of mail service	95%	100%	100%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001580 - ADMINISTRATIVE SERVICES			
511100 - REGULAR EMPLOYEES	565,100	574,045	590,617
511200 - TEMPORARY EMPLOYEES	-	-	45,000
511300 - OVERTIME	46,005	55,000	55,000
512100 - HEALTH INSURANCE	168,750	173,872	176,062
512200 - SOCIAL SECURITY	41,681	48,122	52,836
512400 - PENSION CONTRIBUTIONS	95,204	103,381	108,770
512900 - OPEB CONTRIBUTIONS	57,000	60,800	64,000
PERSONNEL SERVICES	\$ 973,740	\$ 1,015,220	\$ 1,092,285
522110 - DISPOSAL	710	700	-
522140 - LAWN CARE EXPENSE	-	2,880	-
522200 - REPAIRS & MAINTENANCE	6,283	3,545	3,500
522210 - FLEET - PARTS	2,070	1,400	1,400
522220 - FLEET - LABOR	3,029	3,250	2,500
522230 - FLEET - OUTSOURCED SERVICE	621	3,160	2,500
522310 - BUILDING & LAND RENTAL	1,692	1,692	1,692
522320 - EQUIPMENT RENTALS	18,406	23,500	23,500
523200 - TELEPHONE SERVICE	2,274	500	1,000
523210 - POSTAGE	1,005	700	700
523400 - PRINTING AND BINDING EXP	-	100	100
523500 - TRAVEL EXPENSES	7,649	8,000	8,000
523600 - DUES AND FEES	315	800	800
523700 - EDUCATION AND TRAINING	3,982	5,000	5,000
523900 - OTHER PURCHASED SERVICES	53	-	-
PURCHASED/CONTRACTED SERVICES	\$ 48,088	\$ 55,227	\$ 50,692
531100 - GENERAL SUPPLIES	19,821	4,500	16,500
531270 - GASOLINE/DIESEL	6,415	9,750	9,750
531300 - FOOD	-	-	500
531700 - OTHER SUPPLIES	49,461	56,000	44,000
SUPPLIES/OTHER EXPENDITURES	\$ 75,697	\$ 70,250	\$ 70,750
542300 - FURNITURE & FIXTURES	5,980	-	-
CAPITAL OUTLAY	\$ 5,980	\$ -	\$ -
551110 - INTERNAL SVC-COMPUTER REP	4,604	5,770	6,450
551115 - INTERNAL SVC - SAFETY	-	-	7,200
551120 - REIMBURSEMENTS TO FUNDS	-46,739	-45,000	-45,000
INTERFUND/DEPARTMENT SERVICES	\$-42,135	\$-39,230	\$-31,350
TOTAL ADMINISTRATIVE SERVICES	\$1,061,369	\$1,101,467	\$1,182,377



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1003222 COUNTER NARCOTICS TEAM

The Counter Narcotics Team was formed in March 1994 and is managed by a Director of Drug Enforcement who reports directly to the County Manager for supervision and control of the unit. It is a composite drug enforcement organization comprised of sworn officers and civilian personnel contributed to by agreement from the municipal and county law enforcement departments throughout Chatham County.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	12	12	14
Part Time Positions	0	0	1
Total	12.00	12.00	15.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Assist municipalities in the investigation and suppression of drug related crime within Chatham County 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Violent Crime	Continue to aggressively enforce drug and gun laws in Chatham County	Reduce drug and Guns available on the streets

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Quality of Life	To increase the number of drug distribution organizations (5 or more individuals) dismantled within Chatham County over previous years by 5%.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1003222 - COUNTER NARCOTICS			
511100 - REGULAR EMPLOYEES	702,070	694,589	796,475
511200 - TEMPORARY EMPLOYEES	8,005	8,500	-
511300 - OVERTIME	58,922	50,000	50,000
512100 - HEALTH INSURANCE	168,750	197,376	202,879
512200 - SOCIAL SECURITY	53,724	57,611	62,335
512400 - PENSION CONTRIBUTIONS	150,465	144,527	161,262
512900 - OPEB CONTRIBUTIONS	57,000	53,200	60,000
PERSONNEL SERVICES	\$ 1,198,935	\$ 1,205,803	\$ 1,332,951
521100 - OFFICIAL/ADMIN SERVICES	752	5,000	5,000
521300 - TECHNICAL SERVICES	33,242	40,000	74,720
522110 - DISPOSAL	580	1,520	-
522130 - CUSTODIAL EXPENSE	11,520	15,960	-
522140 - LAWN CARE EXPENSE	2,856	7,000	-
522200 - REPAIRS & MAINTENANCE	96,203	77,890	68,960
522210 - FLEET - PARTS	12,764	11,700	11,700
522220 - FLEET - LABOR	18,331	17,000	17,000
522230 - FLEET - OUTSOURCED SERVICE	38,874	35,000	30,000
522320 - EQUIPMENT RENTALS	12,922	17,500	17,500
523200 - TELEPHONE SERVICE	59,201	71,000	60,000
523210 - POSTAGE	621	500	500
523500 - TRAVEL EXPENSES	22,071	25,000	25,254
523600 - DUES AND FEES	3,102	3,000	2,990
523700 - EDUCATION AND TRAINING	10,494	15,000	15,675
523900 - OTHER PURCHASED SERVICES	77,972	94,200	94,200
PURCHASED/CONTRACTED SERVICES	\$ 401,505	\$ 437,270	\$ 423,499
531100 - GENERAL SUPPLIES	12,901	10,720	11,000
531270 - GASOLINE/DIESEL	50,044	73,300	60,000
531290 - UTILITIES OTHER	85,011	82,715	85,000
531310 - CATERED MEALS	2,719	2,000	2,500
531400 - BOOKS & PERIODICALS	379	500	500
531700 - OTHER SUPPLIES	41,835	50,000	50,000
531710 - UNIFORMS	10,137	25,750	15,000
SUPPLIES/OTHER EXPENDITURES	\$ 203,026	\$ 244,985	\$ 224,000
542400 - COMPUTERS	13,422	16,000	16,000
542500 - OTHER EQUIPMENT	318	-	-
CAPITAL OUTLAY	\$ 13,739	\$ 16,000	\$ 16,000
551110 - INTERNAL SVC-COMPUTER REP	-	12,010	19,545
551115 - INTERNAL SVC - SAFETY	-	-	6,300
571000 - INTERGOVERNMENTAL - SAVANNAH	2,163,135	2,350,000	2,325,000
571010 - INTERGOVTL - TYBEE	78,016	74,664	76,904
571020 - INTERGOVTL - THUNDERBOLT	80,724	74,000	76,220
571030 - INTERGOVTL - POOLER	60,650	52,020	54,465
571040 - INTERGOVTL - BLOOMINGDALE	93,226	120,464	124,102
571050 - INTERGOVTL-GARDEN CITY	181,166	145,656	148,569
571060 - INTERGOVTL -PT. WENTWORTH	30,882	59,886	61,383
572070 - PAYMENT TO OTHER AGCY-BOE	87,364	82,482	84,956
INTERFUND/DEPARTMENT SERVICES	\$ 2,775,164	\$ 2,971,182	\$ 2,977,445
TOTAL COUNTER NARCOTICS	\$4,592,370	\$4,875,240	\$4,973,895



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1003251 MARINE PATROL

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	0	6	6
Part Time Positions	0	0	0
Total	0.00	6.00	6.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide boating education and safety classes to residents of Chatham County to increase awareness of safe boating and state laws. Provide security patrols to the Port of Savannah 	Quality of Life
	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Learning	Provide no cost educational classes to residents of Chatham county	Community learning

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Crime Rate	To increase boater education and safety checks by 10% over last year.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1003251 - MARINE PATROL			
511100 - REGULAR EMPLOYEES	328,643	358,280	363,643
511300 - OVERTIME	20,545	10,000	12,000
512100 - HEALTH INSURANCE	67,500	87,701	89,370
512200 - SOCIAL SECURITY	24,317	27,408	25,385
512400 - PENSION CONTRIBUTIONS	80,540	91,110	91,469
512900 - OPEB CONTRIBUTIONS	22,800	22,800	24,000
PERSONNEL SERVICES	\$ 544,345	\$ 597,299	\$ 605,867
522200 - REPAIRS & MAINTENANCE	41,411	40,000	40,000
522210 - FLEET - PARTS	3,930	3,570	4,000
522220 - FLEET - LABOR	2,806	3,250	3,250
522230 - FLEET - OUTSOURCED SERVICE	5,482	3,000	3,000
522310 - BUILDING & LAND RENTAL	16,200	16,500	16,200
522320 - EQUIPMENT RENTALS	-	2,000	1,000
523200 - TELEPHONE SERVICE	8,317	5,502	5,502
523500 - TRAVEL EXPENSES	2,909	3,000	3,500
523600 - DUES AND FEES	420	350	500
523700 - EDUCATION AND TRAINING	400	1,500	2,500
PURCHASED/CONTRACTED SERVICES	\$ 81,875	\$ 78,672	\$ 79,452
531100 - GENERAL SUPPLIES	5,048	1,000	1,500
531270 - GASOLINE/DIESEL	49,442	50,000	50,000
531290 - UTILITIES OTHER	552	2,500	2,500
531700 - OTHER SUPPLIES	11,911	12,000	12,000
531710 - UNIFORMS	7,269	9,000	6,000
SUPPLIES/OTHER EXPENDITURES	\$ 74,222	\$ 74,500	\$ 72,000
542500 - OTHER EQUIPMENT	40,835	25,000	25,000
CAPITAL OUTLAY	\$ 40,835	\$ 25,000	\$ 25,000
551110 - INTERNAL SVC-COMPUTER REP	3,612	4,620	5,920
551115 - INTERNAL SVC - SAFETY	-	-	2,700
INTERFUND/DEPARTMENT SERVICES	\$ 3,612	\$ 4,620	\$ 8,620
TOTAL MARINE PATROL	\$744,890	\$780,091	\$790,939



1003910 ANIMAL SERVICES

The Animal Control Unit provides services to all of Chatham County, except Tybee Island. Stray and unleashed animals are captured and impounded, fed and cared for until proper disposition can be determined. Sick and injured animals are transported to a local veterinarian facility for care prior to being transported to the shelter. The Animal Control Unit also investigates alleged cases of animal cruelty, bites, barking dogs, etc. and issues city/county ordinance citations. Animal Control works closely with the Chatham County Health Department during bite case investigations to ensure containment of rabies outbreak. In addition, Animal Control maintains files for licensed animals, handles wildlife complaints, and conducts several rabies clinics throughout the year

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	0	15	15
Part Time Positions	0	0	0
Total	0.00	15.00	15.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Establish better community communications on animal services through launch of a department website. 	Effective Government

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Quality of Life	Review and consolidate policies and procedures within Animal Control were appropriate.	Efficient Programs

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Engaging Community	Increase the live release rate of animals in care situations by 2%
Engaging Community	Increase the reclaim rate for felines by 3%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1003910 - ANIMAL CONTROL			
511100 - REGULAR EMPLOYEES	539,830	640,209	702,853
511200 - TEMPORARY EMPLOYEES	8,710	27,000	15,000
511300 - OVERTIME	44,723	35,000	50,000
512100 - HEALTH INSURANCE	168,750	164,924	195,391
512200 - SOCIAL SECURITY	41,352	53,510	49,535
512400 - PENSION CONTRIBUTIONS	94,706	117,665	120,181
512900 - OPEB CONTRIBUTIONS	57,000	64,600	68,000
PERSONNEL SERVICES	\$ 955,071	\$ 1,102,908	\$ 1,200,960
521200 - PROFESSIONAL SERVICES	66,620	25,750	35,000
522200 - REPAIRS & MAINTENANCE	11,686	28,960	15,000
522210 - FLEET - PARTS	3,955	5,060	5,060
522220 - FLEET - LABOR	6,038	6,930	6,930
522230 - FLEET - OUTSOURCED SERVICE	8,209	10,000	7,000
522320 - EQUIPMENT RENTALS	3,892	2,500	2,500
523200 - TELEPHONE SERVICE	5,158	3,500	5,000
523210 - POSTAGE	3,425	5,000	4,000
523300 - ADVERTISING	-	2,500	-
523400 - PRINTING AND BINDING EXP	728	3,000	-
523500 - TRAVEL EXPENSES	467	5,000	8,575
523600 - DUES AND FEES	1,412	1,920	2,000
523700 - EDUCATION AND TRAINING	687	9,600	3,270
523900 - OTHER PURCHASED SERVICES	4,316	5,200	6,000
PURCHASED/CONTRACTED SERVICES	\$ 116,594	\$ 114,920	\$ 100,335
531100 - GENERAL SUPPLIES	10,367	118,480	75,000
531210 - WATER/SEWER	9,932	15,750	10,000
531270 - GASOLINE/DIESEL	17,031	17,875	18,000
531290 - UTILITIES OTHER	15,757	30,000	30,000
531700 - OTHER SUPPLIES	89,313	32,500	60,000
SUPPLIES/OTHER EXPENDITURES	\$ 142,400	\$ 214,605	\$ 193,000
542400 - COMPUTERS	2,478	-	-
542500 - OTHER EQUIPMENT	922	2,500	3,000
CAPITAL OUTLAY	\$ 3,400	\$ 2,500	\$ 3,000
551110 - INTERNAL SVC-COMPUTER REP	4,055	4,780	9,005
551115 - INTERNAL SVC - SAFETY	-	-	7,650
INTERFUND/DEPARTMENT SERVICES	\$ 4,055	\$ 4,780	\$ 16,655
TOTAL ANIMAL CONTROL	\$1,513,950	\$1,221,520	\$1,439,713



1003920 EMERGENCY MANAGEMENT

The Mission of the Chatham Emergency Management Agency is to protect lives and property from the threat of all types of major emergencies and disasters, both natural and man-made. CEMA was a state funded department prior to FY2018.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	10	10	10
Part Time Positions	0	0	0
Total	10.00	10.00	10.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Coordinate and expand community outreach efforts and actively establish and maintain partnerships with the community as a whole to facilitate more effective prevention protection, mitigation, and response and recovery activities throughout the County. Develop a program to ensure training and exercises are conducted to improve and evaluate Emergency Management capabilities, operational readiness, preparedness, and crisis planning County-wide in a no-fault, risk-free environment. Ensure Emergency Management Planning activities target areas where resources are limited or lacking and prioritizes resources and mitigation activities to lessen the impacts of emergencies on employees and citizens 	Community Involvement Education Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Safe Community	Ensure the provision of communications support to municipal, county, and private-sector response efforts during an incident of critical significance	Local & Regional Collaboration
	Ensure the tasks identified are coordinated throughout the county and work with partners to coordinate sustainable efforts for each	

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Education	Support public education campaigns and festivals to provide community-wide literature and training on emergency preparedness
Safe Community	Ensure 90% reliability in the County's Emergency Warning Sirens System.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1003920 - EMERGENCY MANAGEMENT			
511100 - REGULAR EMPLOYEES	473,215	574,860	577,289
511300 - OVERTIME	42,046	-	-
512100 - HEALTH INSURANCE	78,750	151,892	123,428
512200 - SOCIAL SECURITY	35,546	41,008	40,307
512400 - PENSION CONTRIBUTIONS	174,114	74,264	87,207
512750 - OTHER EMPLOYEE BENEFITS	-	37,100	37,100
512900 - OPEB CONTRIBUTIONS	26,600	26,600	36,000
PERSONNEL SERVICES	\$ 830,272	\$ 905,724	\$ 901,331
522130 - CUSTODIAL EXPENSE	1,762	1,950	-
522200 - REPAIRS & MAINTENANCE	40,750	149,595	177,560
522210 - FLEET - PARTS	2,859	1,700	1,700
522220 - FLEET - LABOR	3,366	3,255	3,255
522230 - FLEET - OUTSOURCED SERVICE	3,047	900	900
522310 - BUILDING & LAND RENTAL	7,680	7,680	8,640
523200 - TELEPHONE SERVICE	19,698	25,165	25,665
523210 - POSTAGE	600	1,000	1,000
523400 - PRINTING AND BINDING EXP	-	1,500	1,500
523500 - TRAVEL EXPENSES	5,227	10,000	10,000
523600 - DUES AND FEES	705	1,400	2,000
523700 - EDUCATION AND TRAINING	12,556	67,000	75,000
523900 - OTHER PURCHASED SERVICES	-	42,643	42,643
PURCHASED/CONTRACTED SERVICES	\$ 98,252	\$ 313,788	\$ 349,863
531100 - GENERAL SUPPLIES	22,993	25,000	25,000
531230 - ELECTRICITY	284	300	300
531270 - GASOLINE/DIESEL	11,374	20,000	20,000
531300 - FOOD	6,277	5,000	6,000
531600 - OTHER SMALL EQUIPMENT	16,247	14,306	17,596
531700 - OTHER SUPPLIES	271	-	3,000
SUPPLIES/OTHER EXPENDITURES	\$ 57,446	\$ 64,606	\$ 71,896
542400 - COMPUTERS	-	6,250	2,000
542500 - OTHER EQUIPMENT	-	106,557	18,800
CAPITAL OUTLAY	\$ -	\$ 112,807	\$ 20,800
551110 - INTERNAL SVC-COMPUTER REP	77,481	63,130	64,005
551115 - INTERNAL SVC - SAFETY	-	-	4,500
573000 - PMTS TO OTHERS	4,384	-	-
INTERFUND/DEPARTMENT SERVICES	\$ 81,865	\$ 63,130	\$ 68,505
TOTAL EMERGENCY MANAGEMENT	\$1,067,834	\$1,460,055	\$1,412,395



1004230 BRIDGES

Department is responsible for the remaining draw bridge in Chatham County to ensure it is maintained in safe condition whereby affording access to the barrier islands of Chatham County. This bridge is operated to provide safe passage for users and river traffic and is manned 24 hours a day, 365 days a year.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	11	11	7
Part Time Positions	0	0	0
Total	11.00	11.00	7.00



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1004230 - BRIDGES			
511100 - REGULAR EMPLOYEES	179,138	209,304	166,676
511200 - TEMPORARY EMPLOYEES	1,250	10,000	10,000
511300 - OVERTIME	13,932	20,000	20,000
512100 - HEALTH INSURANCE	67,500	72,609	73,801
512200 - SOCIAL SECURITY	13,071	18,307	10,995
512400 - PENSION CONTRIBUTIONS	40,910	29,148	30,022
512900 - OPEB CONTRIBUTIONS	22,800	22,800	20,000
PERSONNEL SERVICES	\$ 338,602	\$ 382,168	\$ 331,494
522200 - REPAIRS & MAINTENANCE	33,894	50,000	50,000
522210 - FLEET - PARTS	844	630	600
522220 - FLEET - LABOR	847	1,000	1,000
522230 - FLEET - OUTSOURCED SERVICE	40	35	100
522320 - EQUIPMENT RENTALS	-	250	250
523200 - TELEPHONE SERVICE	2,588	2,625	2,625
523900 - OTHER PURCHASED SERVICES	1,629	1,800	1,800
PURCHASED/CONTRACTED SERVICES	\$ 39,841	\$ 56,340	\$ 56,375
531100 - GENERAL SUPPLIES	443	100	100
531270 - GASOLINE/DIESEL	3,525	3,000	2,000
531290 - UTILITIES OTHER	11,492	9,500	9,500
531700 - OTHER SUPPLIES	2,101	3,000	2,000
531710 - UNIFORMS	667	1,800	1,500
SUPPLIES/OTHER EXPENDITURES	\$ 18,228	\$ 17,400	\$ 15,100
542300 - FURNITURE & FIXTURES	-	250	250
CAPITAL OUTLAY	\$ -	\$ 250	\$ 250
551110 - INTERNAL SVC-COMPUTER REP	-	-	350
551115 - INTERNAL SVC - SAFETY	-	-	3,150
551120 - REIMBURSEMENTS TO FUNDS	-	1,000	1,000
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ 1,000	\$ 4,500
TOTAL BRIDGES	\$396,671	\$457,158	\$407,719



1005144 MOSQUITO CONTROL

Chatham County Mosquito Control was created by the people of Chatham County in a 1957 referendum. The Department is a county-wide mosquito control program including all municipalities. It is structured in an effort to establish an objective, comprehensive, and effective abatement effort for the control of pestiferous and medically important mosquitoes of Chatham County.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	29	29	29
Part Time Positions	1	1	1
Total	30.00	30.00	30.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Implement mentorship programs between employers and students Provide effective and efficient government services while ensuring that processes and procedures are planned and executed with transparency. 	Education Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging Students	Implement Mentorship Programs with Armstrong State University	Internship & mentorship Programs
Effective Government Services	Implement enhanced notification of MOSCON activities.	Alternative method of communication

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Education	3 students enrolled for a minimum of one semester under the Public Health curriculum.
Quality of Life	Implement a web based mapping system to display upcoming spray missions as well as previous spray missions.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1005144 - MOSQUITO CONTROL			
511100 - REGULAR EMPLOYEES	1,188,441	1,340,097	1,332,048
511200 - TEMPORARY EMPLOYEES	-	11,050	4,102
511300 - OVERTIME	71,065	51,790	49,284
512100 - HEALTH INSURANCE	362,250	286,833	307,984
512200 - SOCIAL SECURITY	85,743	91,377	89,833
512400 - PENSION CONTRIBUTIONS	229,175	217,099	235,734
512900 - OPEB CONTRIBUTIONS	110,200	110,200	116,000
PERSONNEL SERVICES	\$ 2,046,874	\$ 2,108,446	\$ 2,134,985
521100 - OFFICIAL/ADMIN SERVICES	41,134	52,500	52,500
521200 - PROFESSIONAL SERVICES	1,249	1,200	1,200
522110 - DISPOSAL	3,364	4,500	-
522130 - CUSTODIAL EXPENSE	12,000	15,000	1,000
522200 - REPAIRS & MAINTENANCE	91,012	111,650	61,145
522210 - FLEET - PARTS	94	110	110
522220 - FLEET - LABOR	193	-	-
522230 - FLEET - OUTSOURCED SERVICE	12,201	17,800	16,000
522310 - BUILDING & LAND RENTAL	59,360	61,916	67,296
522320 - EQUIPMENT RENTALS	3,666	5,200	5,200
523200 - TELEPHONE SERVICE	14,767	15,600	15,600
523210 - POSTAGE	2,235	7,990	7,990
523300 - ADVERTISING	95	150	150
523500 - TRAVEL EXPENSES	8,203	16,199	28,481
523600 - DUES AND FEES	2,175	1,800	1,920
523700 - EDUCATION AND TRAINING	13,291	17,350	27,130
PURCHASED/CONTRACTED SERVICES	\$ 265,039	\$ 328,965	\$ 285,722
531100 - GENERAL SUPPLIES	6,285	5,630	5,630
531270 - GASOLINE/DIESEL	37,578	36,250	39,000
531275 - AIRCRAFT FUEL	33,038	45,000	35,000
531290 - UTILITIES OTHER	55,858	62,250	62,250
531310 - CATERED MEALS	553	1,000	1,000
531400 - BOOKS & PERIODICALS	-	1,000	750
531700 - OTHER SUPPLIES	105,866	158,957	415,460
531710 - UNIFORMS	7,195	6,000	6,000
531720 - WAREHOUSE SUPPLIES	1,037,315	1,015,180	1,137,366
SUPPLIES/OTHER EXPENDITURES	\$ 1,283,688	\$ 1,331,267	\$ 1,702,456
542200 - VEHICLES	197,274	256,000	-
542300 - FURNITURE & FIXTURES	2,280	-	-
542400 - COMPUTERS	1,522	-	-
542500 - OTHER EQUIPMENT	38,562	-	11,345
CAPITAL OUTLAY	\$ 239,638	\$ 256,000	\$ 11,345
551110 - INTERNAL SVC-COMPUTER REP	10,080	10,087	11,755
551115 - INTERNAL SVC - SAFETY	-	-	13,050
551120 - REIMBURSEMENTS TO FUNDS	-	-	-350,000
INTERFUND/DEPARTMENT SERVICES	\$ 10,080	\$ 10,087	\$ -325,195
TOTAL MOSQUITO CONTROL	\$3,845,320	\$4,034,765	\$3,809,314



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1005530 FRANK G MURRAY CENTER

Provide citizens an opportunity to enjoy a leisure recreational facility that is clean, safe, useful, attractive, and well maintained. Activities geared towards the senior citizens and physically challenged individuals.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	0	0	0
Part Time Positions	3	3	3
Total	3.00	3.00	3.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To provide citizens an opportunity to enjoy leisure recreational facilities that are clean, safe, useful, attractive, and well maintained. To provide leisure activities that are geared towards senior citizens and physically challenged individuals. To provide programs and cultural activities that are geared for year-round enjoyment. 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging Community, Quality of Life	Management Of The Center Including maintenance, and program development	Provide safe, useful, recreational facility

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Facility Reservations Requests	100	105	112



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1005530 - COMMUNITY CENTERS			
511100 - REGULAR EMPLOYEES	68,863	75,347	72,219
511300 - OVERTIME	1,504	-	-
512100 - HEALTH INSURANCE	22,500	28,000	32,696
512200 - SOCIAL SECURITY	4,899	5,765	5,525
512400 - PENSION CONTRIBUTIONS	9,990	9,990	-
512900 - OPEB CONTRIBUTIONS	7,600	7,600	-
PERSONNEL SERVICES	\$ 115,356	\$ 126,702	\$ 110,440
521100 - OFFICIAL/ADMIN SERVICES	2,543	3,500	3,500
522130 - CUSTODIAL EXPENSE	3,412	5,000	-
522200 - REPAIRS & MAINTENANCE	1,157	3,000	1,000
523200 - TELEPHONE SERVICE	156	200	200
523210 - POSTAGE	-	50	-
523700 - EDUCATION AND TRAINING	-	-	2,500
523800 - LICENSES	-	-	700
523900 - OTHER PURCHASED SERVICES	-	-	1,250
PURCHASED/CONTRACTED SERVICES	\$ 7,267	\$ 11,750	\$ 9,150
531100 - GENERAL SUPPLIES	1,593	2,000	2,000
531290 - UTILITIES OTHER	2,126	2,500	5,000
531700 - OTHER SUPPLIES	2,169	5,898	6,448
SUPPLIES/OTHER EXPENDITURES	\$ 5,888	\$ 10,398	\$ 13,448
542300 - FURNITURE & FIXTURES	-	-	6,000
542400 - COMPUTERS	-	-	2,000
CAPITAL OUTLAY	\$ -	\$ -	\$ 8,000
TOTAL COMMUNITY CENTERS	\$128,511	\$148,850	\$141,038



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1006100 PARKS AND RECREATION

Providing safe, useful, and attractive recreational facilities for citizens of all ages. Management of Parks, and provision of Recreational Programs and Special Events.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	45	49	49
Part Time Positions	12	12	12
Total	57.00	61.00	61.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To plan and develop leisure services, recreation, and sports offering recreational activities for citizens of all age groups. Provide Countywide facilities to include neighborhood and community parks, sports complexes, tennis courts, fitness trails, beachfront areas, boat ramps & piers, weightlifting center, an indoor swimming facility, and community center that provides citizens an opportunity to enjoy leisure recreational facilities that are safe, useful, attractive and well maintained. 	Health, Education, and Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community, Health	Providing safe, useful, and attractive recreational facilities for citizens of all ages	Access to exercise opportunities

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Number of Facility Rentals	666	625	630
Youth Teams in County Sponsored Leagues	605	468	460
Adult Teams in County Sponsored Leagues	120	225	200



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1006100 - RECREATION			
511100 - REGULAR EMPLOYEES	1,612,941	1,801,839	1,870,755
511200 - TEMPORARY EMPLOYEES	127,730	90,500	110,500
511300 - OVERTIME	76,076	30,000	30,000
512100 - HEALTH INSURANCE	554,063	499,558	578,997
512200 - SOCIAL SECURITY	127,328	144,769	152,332
512400 - PENSION CONTRIBUTIONS	289,693	286,795	334,930
512900 - OPEB CONTRIBUTIONS	187,150	197,600	208,000
PERSONNEL SERVICES	\$ 2,974,982	\$ 3,051,061	\$ 3,285,514
521100 - OFFICIAL/ADMIN SERVICES	36,830	75,000	50,000
522110 - DISPOSAL	5,736	18,000	-
522130 - CUSTODIAL EXPENSE	3,549	5,800	-
522200 - REPAIRS & MAINTENANCE	35,994	110,500	266,000
522210 - FLEET - PARTS	15,332	22,000	22,000
522220 - FLEET - LABOR	17,520	17,700	17,700
522230 - FLEET - OUTSOURCED SERVICE	26,932	30,000	25,000
522310 - BUILDING & LAND RENTAL	-	-	55,000
522320 - EQUIPMENT RENTALS	6,922	10,000	10,000
523200 - TELEPHONE SERVICE	24,281	20,000	20,000
523210 - POSTAGE	-	50	100
523300 - ADVERTISING	-	-	1,000
523500 - TRAVEL EXPENSES	3,065	3,900	8,000
523600 - DUES AND FEES	1,542	1,200	2,000
523700 - EDUCATION AND TRAINING	801	2,800	3,500
523900 - OTHER PURCHASED SERVICES	128,450	93,000	93,000
PURCHASED/CONTRACTED SERVICES	\$ 306,955	\$ 409,950	\$ 573,300
531100 - GENERAL SUPPLIES	47,228	4,000	4,500
531270 - GASOLINE/DIESEL	54,607	55,000	55,000
531290 - UTILITIES OTHER	303,989	250,000	250,000
531310 - CATERED MEALS	-	-	1,000
531700 - OTHER SUPPLIES	141,316	160,000	90,000
531710 - UNIFORMS	5,394	12,500	15,000
SUPPLIES/OTHER EXPENDITURES	\$ 552,535	\$ 481,500	\$ 415,500
542400 - COMPUTERS	-	-	2,000
542500 - OTHER EQUIPMENT	18,878	48,000	115,000
CAPITAL OUTLAY	\$ 18,878	\$ 48,000	\$ 117,000
551110 - INTERNAL SVC-COMPUTER REP	3,397	5,485	8,095
551115 - INTERNAL SVC - SAFETY	-	-	22,050
551120 - REIMBURSEMENTS TO FUNDS	6,725	8,000	8,000
573000 - PMTS TO OTHERS	5,304	50,000	82,000
INTERFUND/DEPARTMENT SERVICES	\$ 15,426	\$ 63,485	\$ 120,145
TOTAL RECREATION	\$3,868,775	\$4,053,996	\$4,511,459



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1006124 AQUATIC CENTER / POOL

To provide an indoor state-of-the art swimming facility that is safe, useful, attractive and well maintained. To provide programs and cultural activities that are geared for year-round leisure and enjoyment.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	4	4	5
Part Time Positions	49	51	51
Total	53.00	55.00	56.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To provide the community with an opportunity for recreational swimming as well as swim instructions and water aerobics. 	Health

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community, Health	To provide the community with an opportunity for recreational swimming as well as swim instructions and water aerobics.	Provide exercise access

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Swim Lessons	2,600	2,750	2,800
Birthday Parties	90	92	95
Swim Meets	30	30	32
Lifeguard classes	5	7	8
Make A Splash for Safe Kids	175	150	150



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1006124 - AQUATIC CENTER			
511100 - REGULAR EMPLOYEES	545,464	496,500	511,216
511200 - TEMPORARY EMPLOYEES	3,769	-	-
511300 - OVERTIME	274	-	-
512100 - HEALTH INSURANCE	45,000	42,082	35,850
512200 - SOCIAL SECURITY	40,876	37,983	40,510
512400 - PENSION CONTRIBUTIONS	37,700	31,009	33,597
512900 - OPEB CONTRIBUTIONS	15,200	15,200	16,000
PERSONNEL SERVICES	\$ 688,284	\$ 622,774	\$ 637,173
522110 - DISPOSAL	1,663	2,600	-
522130 - CUSTODIAL EXPENSE	10,790	10,000	-
522200 - REPAIRS & MAINTENANCE	91,502	127,400	188,000
522320 - EQUIPMENT RENTALS	3,213	1,000	3,500
523200 - TELEPHONE SERVICE	7,794	5,000	6,000
523210 - POSTAGE	170	150	200
523220 - INTERNET SERVICE	290	300	300
523300 - ADVERTISING	475	5,900	3,000
523400 - PRINTING AND BINDING EXP	6,370	6,000	2,500
523500 - TRAVEL EXPENSES	31	3,500	2,500
523600 - DUES AND FEES	1,400	100	1,000
523700 - EDUCATION AND TRAINING	4,715	5,000	6,000
523900 - OTHER PURCHASED SERVICES	33,489	38,500	47,500
PURCHASED/CONTRACTED SERVICES	\$ 161,901	\$ 205,450	\$ 260,500
531100 - GENERAL SUPPLIES	3,147	3,000	3,000
531290 - UTILITIES OTHER	245,134	255,000	255,000
531700 - OTHER SUPPLIES	31,219	60,000	30,000
531710 - UNIFORMS	3,952	-	2,000
SUPPLIES/OTHER EXPENDITURES	\$ 283,451	\$ 318,000	\$ 290,000
542500 - OTHER EQUIPMENT	11,263	15,000	12,000
CAPITAL OUTLAY	\$ 11,263	\$ 15,000	\$ 12,000
551115 - INTERNAL SVC - SAFETY	-	-	1,800
551120 - REIMBURSEMENTS TO FUNDS	-	3,500	-
573000 - PMTS TO OTHERS	1,757	-	-
INTERFUND/DEPARTMENT SERVICES	\$ 1,757	\$ 3,500	\$ 1,800
TOTAL AQUATIC CENTER	\$1,146,656	\$1,164,724	\$1,201,473



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1006140 HENDERSON GOLF COURSE

To provide an indoor state-of-the art swimming facility that is safe, useful, attractive and well maintained. To provide programs and cultural activities that are geared for year-round leisure and enjoyment.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	0	5	7
Part Time Positions	0	8	6
Total	0.00	13.00	13.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To provide the community with an opportunity for Golf while providing a full service pro shop, practice, and instructional facility. 	Health

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community, Health	To provide the community with an opportunity for recreational golf as well as golf instructions.	Provide exercise access

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Golf Rounds	13,006*	24,000	28,000

Note – Chatham County took over golf operations in September 2016. Round activity for July & August FY17 are not available.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1006140 - HENDERSON GOLF COURSE			
511100 - REGULAR EMPLOYEES	-	173,875	216,615
511200 - TEMPORARY EMPLOYEES	34,546	66,300	72,100
511300 - OVERTIME	2,896	5,000	5,000
512100 - HEALTH INSURANCE	-	67,500	88,464
512200 - SOCIAL SECURITY	2,864	18,375	15,207
512400 - PENSION CONTRIBUTIONS	-	32,050	31,214
512900 - OPEB CONTRIBUTIONS	-	22,800	28,000
PERSONNEL SERVICES	\$ 40,307	\$ 385,900	\$ 456,600
521100 - OFFICIAL/ADMIN SERVICES	-	7,500	7,500
522110 - DISPOSAL	-	2,500	-
522130 - CUSTODIAL EXPENSE	331	5,000	-
522200 - REPAIRS & MAINTENANCE	42,770	120,000	195,000
522310 - BUILDING & LAND RENTAL	-	75,000	50,000
522320 - EQUIPMENT RENTALS	43,921	-	-
523200 - TELEPHONE SERVICE	404	-	1,000
523210 - POSTAGE	-	200	100
523300 - ADVERTISING	315	2,000	2,000
523500 - TRAVEL EXPENSES	-	3,000	3,000
523600 - DUES AND FEES	110	1,000	1,000
523700 - EDUCATION AND TRAINING	-	2,000	2,000
523900 - OTHER PURCHASED SERVICES	44,336	42,000	42,000
PURCHASED/CONTRACTED SERVICES	\$ 132,186	\$ 260,200	\$ 303,600
531100 - GENERAL SUPPLIES	17,337	10,000	10,000
531270 - GASOLINE/DIESEL	7,559	25,000	10,000
531290 - UTILITIES OTHER	17,330	50,000	27,000
531310 - CATERED MEALS	-	500	500
531700 - OTHER SUPPLIES	21,618	2,600	2,600
531710 - UNIFORMS	669	700	1,000
SUPPLIES/OTHER EXPENDITURES	\$ 64,513	\$ 88,800	\$ 51,100
542400 - COMPUTERS	-	2,000	3,000
542500 - OTHER EQUIPMENT	7,391	25,000	25,000
CAPITAL OUTLAY	\$ 7,391	\$ 27,000	\$ 28,000
551115 - INTERNAL SVC - SAFETY	-	-	2,250
573000 - PMTS TO OTHERS	-	5,000	5,000
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ 5,000	\$ 7,250
TOTAL HENDERSON GOLF COURSE	\$244,397	\$766,900	\$846,550



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1007661 MWBE – COMMUNITY OUTREACH PROGRAM

Oversee program to facilitate community outreach and bring awareness to the general public and business community at large of the opportunity to participate in government, by selling goods and services for its daily operations.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	2	2	2
Part Time Positions	0	0	0
Total	2.00	2.00	2.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Set up workshops and training programs to help vendors. Establish a tracking system to monitor M/WBE participation. Develop a directory for vendors to be put in their appropriate category. 	Education, Economy

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Empower, Community Outreach	Develop Training for Workforce and Target The Local And MWBE Businesses In Projects Funded By Chatham County	Unemployment in civilian workforce

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Outreach Initiatives	9	9	9
Matchmaking Opportunities	4	4	6
Certified new Vendors	125	150	150



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1007661 – MWBE-COMMUNITY OUTREACH			
511100 - REGULAR EMPLOYEES	106,147	106,308	110,955
511200 - TEMPORARY EMPLOYEES	94	3,000	3,000
511300 - OVERTIME	107	-	-
512100 - HEALTH INSURANCE	22,500	28,000	26,744
512200 - SOCIAL SECURITY	7,332	7,344	8,721
512400 - PENSION CONTRIBUTIONS	18,851	19,381	20,866
512900 - OPEB CONTRIBUTIONS	7,600	7,600	8,000
PERSONNEL SERVICES	\$ 162,630	\$ 171,633	\$ 178,286
521100 - OFFICIAL/ADMIN SERVICES	368	10,000	1,000
521200 - PROFESSIONAL SERVICES	-	10,000	2,000
522210 - FLEET - PARTS	109	170	170
522220 - FLEET - LABOR	92	-	250
522240 - VEH REPAIRS AND MAINTENANCE	-	500	-
522310 - BUILDING & LAND RENTAL	564	1,970	-
523200 - TELEPHONE SERVICE	269	1,000	500
523300 - ADVERTISING	-	500	500
523400 - PRINTING AND BINDING EXP	-	500	500
523500 - TRAVEL EXPENSES	1,498	3,250	3,250
523700 - EDUCATION AND TRAINING	666	1,500	1,500
PURCHASED/CONTRACTED SERVICES	\$ 3,566	\$ 29,390	\$ 9,670
531100 - GENERAL SUPPLIES	4,095	5,600	5,000
531270 - GASOLINE/DIESEL	215	500	1,000
531300 - FOOD	2,340	1,000	3,000
531400 - BOOKS & PERIODICALS	-	125	125
SUPPLIES/OTHER EXPENDITURES	\$ 6,650	\$ 7,225	\$ 9,125
551110 - INTERNAL SVC-COMPUTER REP	987	1,050	1,045
INTERFUND/DEPARTMENT SERVICES	\$ 987	\$ 1,050	\$ 1,045
TOTAL COMMUNITY OUTREACH	\$173,834	\$209,298	\$198,126



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

FY2019 NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND – M&O

Account Title	FY2017 Actual	FY 2018 Adopted	FY2019 Adopted
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GENERAL GOVERNMENT

1001115 Youth Commission	49,784	50,000	50,000
The Chatham County Youth Commission is an arm of the Chatham County Commission designed to represent the voices of youth in this community, heighten their awareness of local government and provide intensive leadership, teamwork, networking and problem-solving skills.			
1001511 Audit Contract	103,750	142,500	120,000
Funds appropriated for external auditor and Cost Allocation Plan consultant			
1001536 Communications	650,301	728,726	714,830
Funds appropriated for the provision of communication utility service and maintenance of communication equipment.			
1001541 Temporary Pool	126,080	72,295	105,000
Funds are appropriated in this account to pay for temporary clerical and secretarial help used by county departments on an as needed basis.			
1001569 Utilities	863,233	900,000	900,000
This account was created to record expenditures for utilities in buildings used by numerous departments.			
TOTAL GENERAL GOVERNMENT	\$ 1,793,148	\$ 1,893,521	\$ 1,889,830

JUDICIARY

1002110 Court Expenditures	1,036,861	1,179,900	1,248,200
Court Reporter Fees and Juror Fees are reflected in this account to separate them from other operational expenditures of the Courts.			
1002451 Probate Court Filing Fees	66,588	200,000	175,000
This account records payments out of Filing Fees for services of attorneys and physicians in guardianship cases.			
1002700 Grand Jury	8,240	21,800	19,200
The Grand Jury has criminal and civil functions. Duties are divided under three broad headings- the duty to inspect and investigate; to appoint and fix compensation; and to advise and recommend. The Grand Jury inspects jails, voters list, ballots, and books of County Officials; the County Commissioners and other items as required by law. They appoint boards and fix compensation for jurors and bailiffs. The Grand Jury also returns true bill, special presentments or no bills after weighing the evidence presented in felony indictments.			
TOTAL JUDICIARY	\$1,111,689	\$ 1,401,700	\$ 1,442,400

PUBLIC SAFETY

1003290 Hazardous Materials Expense	64,137	50,000	70,000
This represents the County share of the HazMat Program. The expenses of this program are divided among Chatham County Government, City of Savannah and private industry.			
TOTAL PUBLIC SAFETY	\$64,137	\$ 50,000	\$ 70,000



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Account Title	FY2017 Actual	FY 2018 Adopted	FY2019 Adopted
HEALTH & WELFARE			
1005110 Health Department	1,267,544	1,267,544	1,267,544
The Chatham County Health Department administers a public health program for the entire population of the County. Services are primarily preventive in nature, except in certain specified communicable diseases such as tuberculosis, venereal disease, and intestinal parasites where treatment is provided to prevent spread of diseases in the community. Examples of the broad sphere of health activities are programs in food and water source inspection, air pollution, waste disposal control, rabies control, housing safety, laboratory and dental facility, vital records, health education, and maternal and child care programs.			
1005115 Safety Net Program	102,500	179,826	174,000
The Chatham County Safety Net Planning Council is a collaborative of key stakeholders in health with a shared interest in improving access to healthcare for the uninsured and underinsured.			
1005190 Indigent Health Care Program	4,208,774	4,328,180	3,561,895
The Indigent Health Care Program funding is designated to provide funding for health care treatment for the indigent population in Chatham County.			
1005421 Greenbriar Children's Center	369,600	369,600	429,600
The Greenbrier's Center to serves as a resource to meet the needs of the dependent, neglected, alienated and abused children of Chatham County. In all programs the Greenbriar Children's Center seeks to remedy the effects of past neglect and abuse; to establish self-esteem and a realization of self-worth; and to promote growth and development that will enable children to enjoy and contribute to society to their fullest ability.			
1005436 Summer Bonanza	30,000	40,000	30,000
1005440 Department of Family & Children's Services	244,764	-	-
The Department of Family and Children Services (DFACS) administers programs for the Citizens of Chatham County including certification and eligibility of many governments sponsored programs.			
1005540 CAT - Teleride	4,269,242	5,102,070	4,807,913
1005550 Cooperative Extension	188,435	233,182	244,872
1005560 Other Community Service	634,677	380,000	762,500
TOTAL HEALTH & WELFARE	\$11,315,536	\$11,900,402	\$11,278,324
CULTURE & RECREATION			
1006130 Weightlifting Center	236,972	270,455	261,615
This account is set up to cover costs associated with the operation of the County's Anderson-Cohen Weightlifting Center.			
1006171 Coastal Georgia Botanical Garden	98,805	127,780	130,931
The Bamboo Farm partners with the county's Cooperative Extension office to help residents in areas of agriculture, home cooking, community and resource development and youth development through the 4-h club program.			
1006180 Tybee Pier & Pavilion	18,432	24,000	54,000
Operations for the Pier have been privatized in previous years. Data is shown for historical information only.			
1006240 Georgia Forestry	38,197	49,100	49,100
Chatham County's funding allotment is the pro-rata share of costs to operate the Forest Fire Control program plus payroll supplement to the Georgia Forestry Commission. Chatham County's pro-rated share of cost is four cents per acre plus a payroll supplement and telephone cost.			
1006500 Live Oak Library System	7,321,674	7,321,674	7,577,933
Library system for Chatham, Effingham and Liberty counties.			
TOTAL CULTURE & RECREATION	\$7,714,080	\$7,793,009	\$8,073,579



CHATHAM COUNTY | GEORGIA

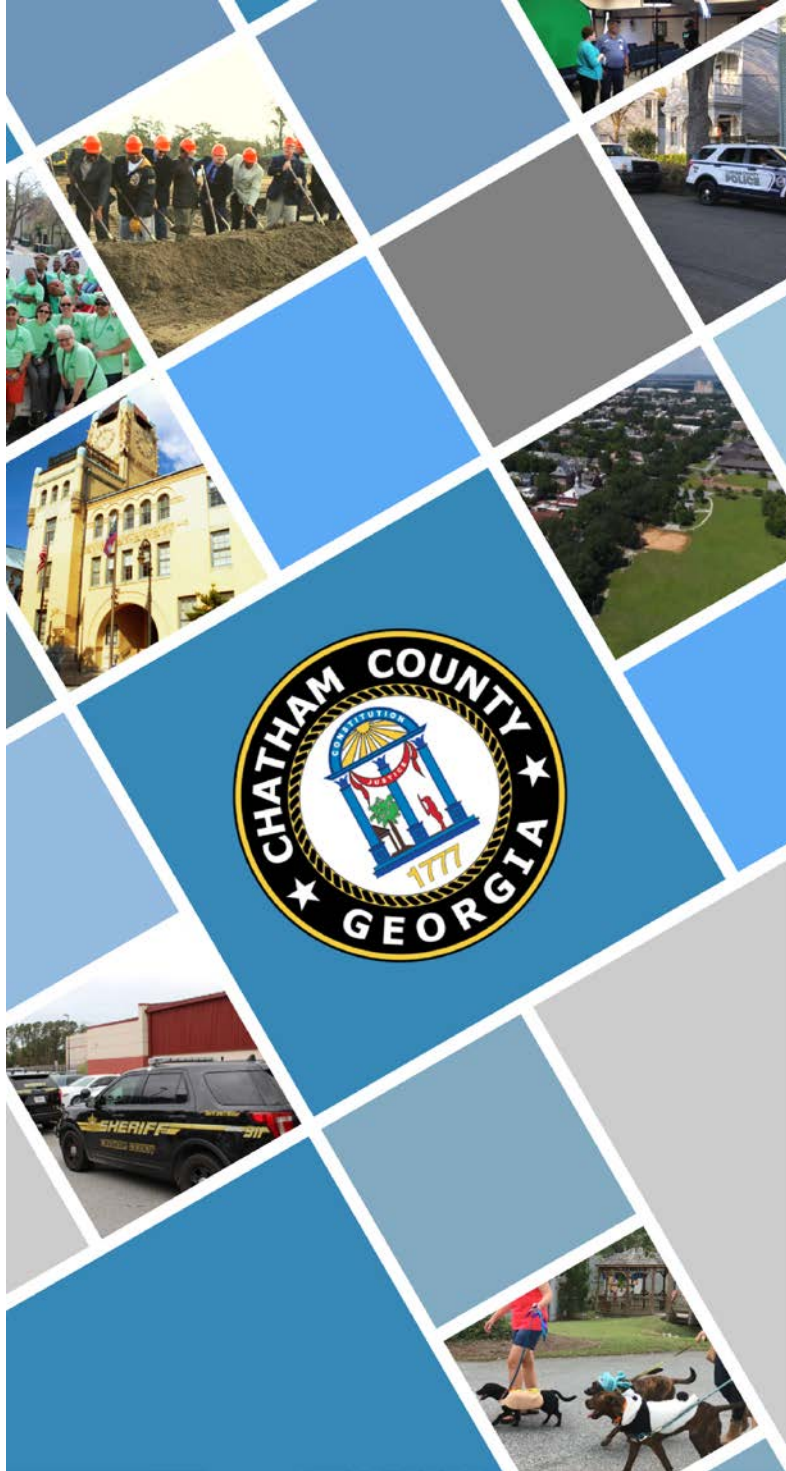
2019 ADOPTED BUDGET

Account Title	FY2017 Actual	FY 2018 Adopted	FY2019 Adopted
DEBT SERVICE			
1008000 Debt Service	2,310,619	2,957,285	2,913,301
Library system for Chatham, Effingham and Liberty counties.			
TOTAL DEBT SERVICE	\$2,310,619	\$2,957,285	\$2,913,301

OTHER FINANCING USES			
1009000 Contribution to Retiree Health Insurance	6,407,664	5,000,000	5,556,879
County contribution to the medical insurance for retired employees.			
1009000 Other Employee Benefits	-	788,000	-
Includes cost increases which will be allocated to each department at budget adoption.			
Accrued Benefits Expense	-18,798	-	-
Funds set aside for compensated absences that are earned but not paid.			
1009000 Energy Excise Tax	1,132,123	1,020,500	1,165,460
An account to recognize payments to Cities for taxes collected.			
1009000 Reimbursable Expenses	110,222	150,000	151,000
Expenditures billed to outside agencies.			
Contingency	-	-38,000	1,354,537
The Contingency Reserve is an amount set up in each annual budget to take care of unusual or unforeseen items which cannot be anticipated at the time of budget preparation. As these items come up during the year, the contingency account is reduced by transferring the required funds to the appropriate account. Thus, at the end of each fiscal year, the funds in this budget account have either been transferred to the appropriate expenditure account or have not been spent so no expenditures are reflected in the columns for the previous year's actual expenditures.			
Transfer to E911 Fund	-	-	4,000,000
Interfund transfer to the Emergency Communications Fund (E911). Allocation is based on population of smaller municipalities.			
Transfer to Child Support Recovery Fund	199,507	154,571	176,000
Interfund transfer to the Child Support Recovery Fund.			
Transfer to Hurricane Matthew	518,726	-	-
Interfund transfer to the Hurricane Matthew Fund to cover expenditures not reimbursable by FEMA.			
Transfer to CIP Fund	3,900,640	2,800,000	-
Funds that are appropriated from General Fund for acquisition of items budgeted for the Capital Improvement Fund. See the CIP Fund for a list of funded items for the Adopted Budget.			
Transfer to Debt Service Fund	8,370	655,730	-
For the payment of capital lease debt.			
Transfer to Solid Waste Fund	1,100,000	2,197,275	1,732,797
An account to recognize the tax subsidy from the General Fund M&O to the Solid Waste Management Enterprise Fund.			
Transfer Out to Risk Management Fund	4,274,093	2,500,000	2,500,000
Risk Management activities were moved to an internal service fund in FY 2005/2006.			
TOTAL OTHER FINANCING USES	\$17,632,547	\$15,228,076	\$16,636,673
GRAND TOTAL NON-DEPARTMENTAL	\$41,941,756	\$41,223,993	\$42,304,107







SPECIAL SERVICE DISTRICT

The Adopted Special Service District budget for FY2019 is presented in this section. The revenues, expenditures, and comparisons for the previous 12 months' budget (FY2018) are presented to show changes in revenues and expenditures. The adopted budget is balanced with a millage levy of 4.99 mills. The revenues and expenditures by categories of classification are presented on the following pages. Please note, the FY2018 actual data is unaudited.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

A recap of revenue and expenditure charges for the Special Service District Fund by major category as adopted for FY2019 compared to FY2018 are presented below and the following pages.

<u>Revenue Category</u>	ADOPTED FY 2019	ADOPTED FY 2018	\$ DIFFERENCE + or (-)	% DIFFERENCE + or (-)
Taxes	30,296,039	29,429,523	866,516	2.94%
License & Permits	1,500,000	1,450,000	50,000	3.45%
Intergovernmental	-	700,000	(700,000)	-100.00%
Charges for Services	286,800	446,300	(159,500)	-35.74%
Fines & Forfeitures	1,120,000	1,373,000	(253,000)	-18.43%
Interest Revenue	25,000	12,000	13,000	108.33%
Miscellaneous Revenue	75,000	100,000	(25,000)	-25.00%
Other Sources - Revenue	800,000	775,000	25,000	3.23%
Fund Balance	-	-	-	0.00%
Total	\$ 34,102,839	\$ 34,285,823	\$5,891,863	-0.53%

<u>Expenditure Function</u>	Adopted FY 2019	Adopted FY 2018	\$ Difference + or (-)	% Difference + or (-)
General Government	3,818,087	3,760,614	57,473	1.53%
Judiciary	1,391,964	1,908,130	(516,166)	-27.05%
Public Safety	14,641,989	17,900,447	(3,258,458)	-18.20%
Public Works	7,403,028	7,015,049	387,979	5.53%
Health & Welfare	-	43,470	(43,470)	-100.00%
Housing & Development	1,955,941	1,877,113	78,828	4.20%
Other Government Services	639,791	396,000	243,791	61.56%
Intergovernmental	-	250,000	(250,000)	-100.00%
Other Uses - Expenditure	4,252,039	1,135,000	3,117,039	274.63%
Total	\$ 34,102,839	\$ 34,285,823	\$ (182,984)	-0.53%

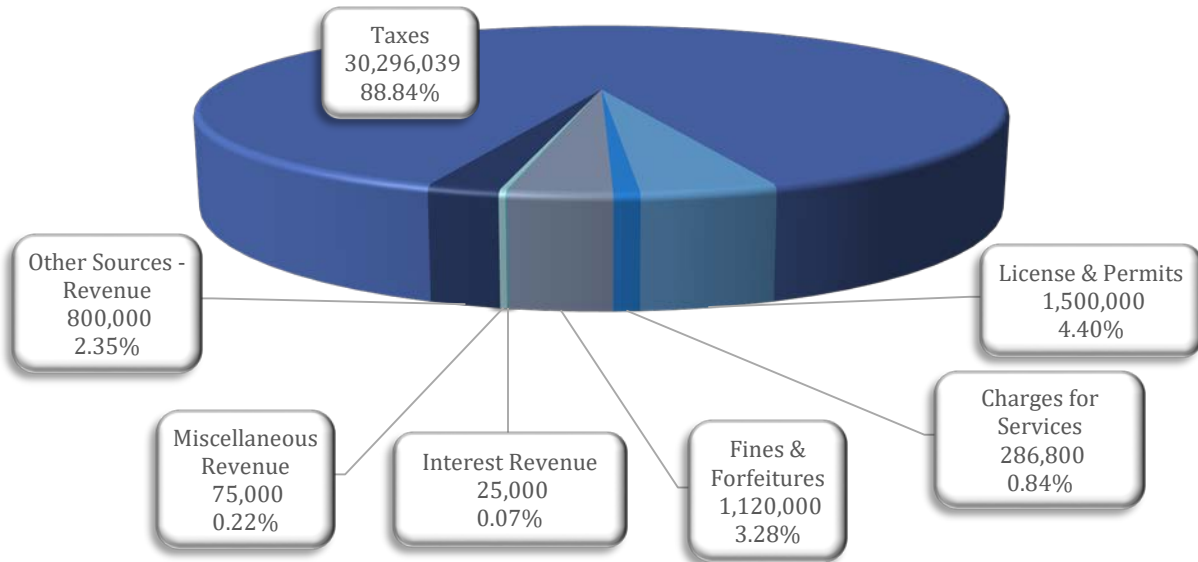


CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

FY 2019 SPECIAL SERVICE DISTRICT REVENUES BY CATEGORY

TOTAL - \$34,102,839



REVENUES - SPECIAL SERVICE DISTRICT

OBJECT	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
General Property Taxes						
311100	REAL PROPERTY-CURRENT YR	13,291,507	15,125,773	15,473,665	347,892	2.30%
311120	PROP TAX CUR-TIMBER	2,867	2,000	1,000	(1,000)	-50.00%
311200	REAL PROPERTY - PRIOR YEARS	588,189	650,000	600,000	(50,000)	-7.69%
311310	PERSONAL PROP-MOTOR VEHIC	297,988	400,000	300,000	(100,000)	-25.00%
311311	AAV COMMERCIAL VEHICLES	28,428	16,500	20,000	3,500	21.21%
311315	TITLE AD VALOREM TAX	681,596	650,000	650,000	-	0.00%
311320	PERSONAL PROP-MOBILE HOME	45,367	50,000	40,000	(10,000)	-20.00%
311340	INTANGIBLE TAX	3,710,487	3,750,000	3,916,124	166,124	4.43%
311341	INTANGIBLE - SUPERIOR CT	313,909	300,000	300,000	-	0.00%
311390	PERSONAL PROP-OTHER	476	250	250	-	0.00%
311400	PERSONAL PROPERTY PRIOR YRS	425,510	450,000	450,000	-	0.00%
311405	AD VALOREM PY RR EQ	48,375	-	-	-	0.00%
311600	REAL ESTATE TRANSFER TAX	110,015	100,000	120,000	20,000	20.00%
	Total General Property Taxes	19,544,713	21,494,523	21,871,039	376,516	1.75%
Sales & Use Taxes						
311750	FRANCHISE TAXES-TV CABLE	1,586,067	1,550,000	1,580,000	30,000	1.94%
314201	ALCOHOL BEV TAX-SPIRITS	103,650	120,000	120,000	-	0.00%
314202	ALCOHOL BEV TAX-WINE	256,622	240,000	250,000	10,000	4.17%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

OBJECT	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
314203	ALCOHOL BEV TAX-BEER	855,306	850,000	850,000	-	0.00%
	Total Sales and Use Taxes	2,801,644	2,760,000	2,800,000	40,000	1.45%
	Business Taxes					
316200	INSURANCE PREMIUM TAXES	4,870,709	4,900,000	5,400,000	500,000	10.20%
	Total Business Taxes	4,870,709	4,900,000	5,400,000	500,000	10.20%
	Penalties & Interest					
319110	PENALTIES/ INTEREST REAL	34,076	250,000	200,000	(50,000)	-20.00%
319500	PENALTIES/ INTEREST FIFA	26,496	25,000	25,000	-	0.00%
	Total Penalties & Interest	60,572	275,000	225,000	(50,000)	-18.18%
	License & permits					
321210	BUSINESS LICENSE REVENUE	1,440,375	1,450,000	1,500,000	50,000	3.45%
	Total License & Permits	1,440,375	1,450,000	1,500,000	50,000	3.45%
	Local Govt. Shared Revenue					
337000	LOCAL GOVERNMENTS	616,424	700,000	-	(700,000)	-100.00%
	Total Local Govt. Shared Revenue	616,424	700,000	-	(700,000)	-100.00%
	Court Costs/Fees Charges					
341190	COURT COST FEES AND CHARGES	3,468	175,000	-	(175,000)	-100.00%
	Total Court Costs/Fees Charges	3,468	175,000	-	(175,000)	-100.00%
	Other Government Fees					
341390	PLANNING & DEVELOPMENT FEES	160,688	150,000	150,000	-	0.00%
341940	COMMISSIONS ON COLLECTIONS	(6,457)	6,000	6,500	500	8.33%
	Total Other Government Fees	154,231	156,000	156,500	500	0.32%
	Charges for Service					
342130	FALSE ALARM FEES	112,194	110,000	125,000	15,000	13.64%
343100	STREET MAINTENANCE FEES	5,000	5,000	5,000	-	0.00%
349300	BAD CHECK FEE	718	300	300	-	0.00%
	Total Charges for Service	117,912	115,300	130,300	15,000	13.01%
	Fine & Forfeitures					
351140	RECORDERS COURT FEES	930,035	1,150,000	900,000	(250,000)	-21.74%
351420	JCA FINES	217,938	220,000	220,000	-	0.00%
351910	RIGHT OF WAY ENCROACH	5,130	3,000	-	(3,000)	-100.00%
	Total Fine & Forfeitures	1,153,102	1,373,000	1,120,000	(253,000)	-18.43%

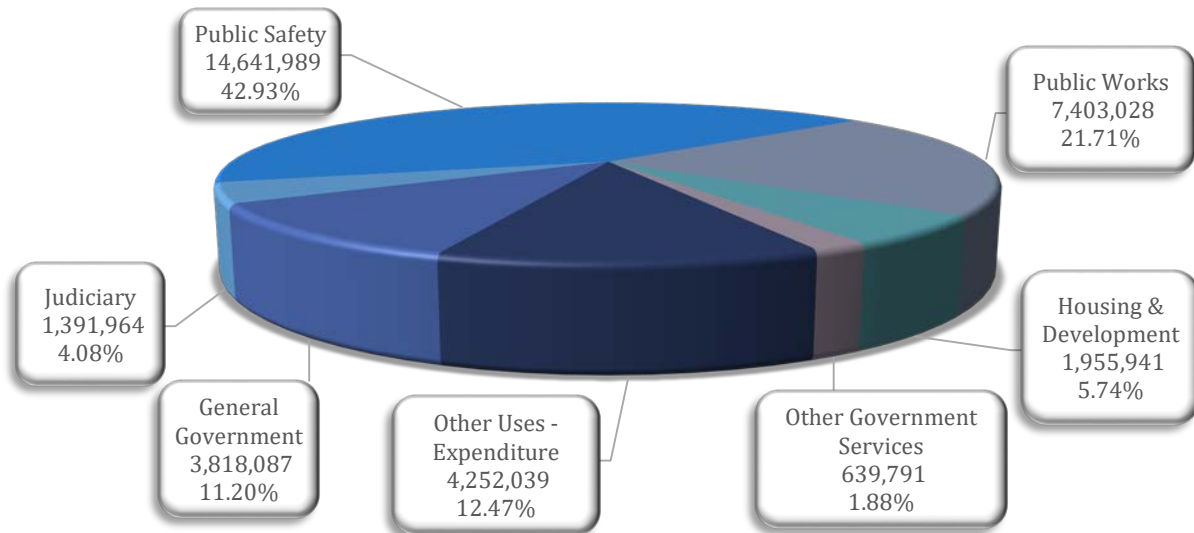


CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

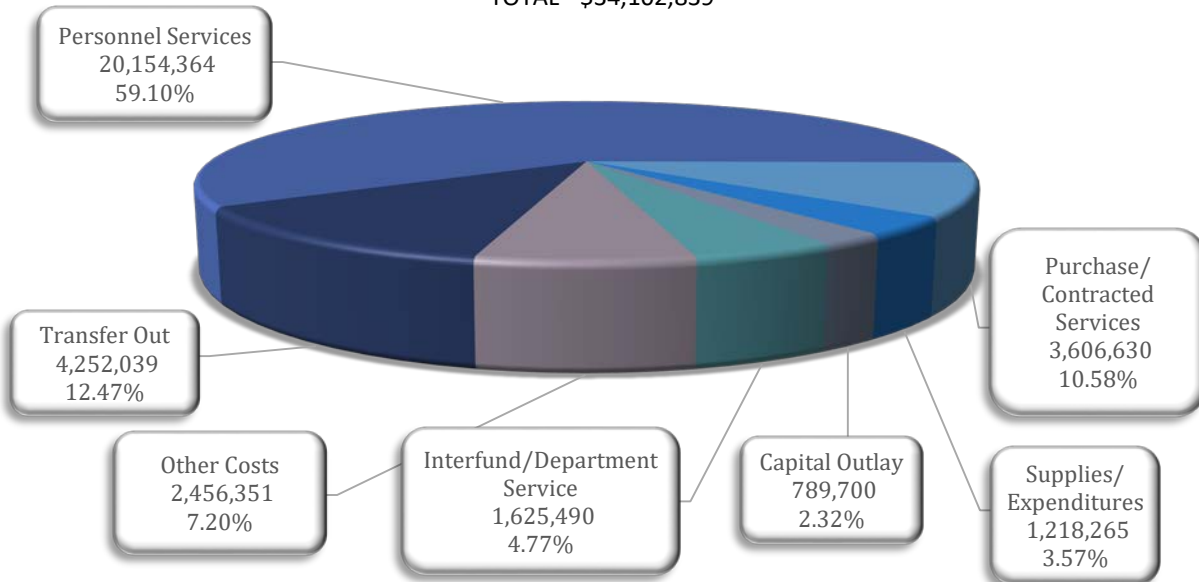
OBJECT	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
Investments						
361000	INTEREST REVENUE	11,840	12,000	25,000	13,000	108.33%
Total Investment		11,840	12,000	25,000	13,000	108.33%
Miscellaneous Revenues						
389000	MISCELLANEOUS REVENUE	28,981	50,000	25,000	(25,000)	-50.00%
389010	REIMBURSEMENT FROM SAVANNAH	669,588	-	-	-	0.00%
390100	TRANS IN FR GENERAL FUND	-	-	-	-	0.00%
390275	TRANSFER IN FROM HOTEL/MO	874,517	775,000	800,000	25,000	3.23%
392100	SALE OF ASSETS	68,773	50,000	50,000	-	0.00%
Total Miscellaneous Revenues		1,641,860	875,000	875,000	-	0.00%
Total		32,416,850	34,285,823	34,102,839	(182,984)	-0.53%

FY 2019 SPECIAL SERVICE DISTRICT - EXPENDITURE BY FUNCTION
TOTAL - \$34,102,839



FY 2019 SPECIAL SERVICE DISTRICT - EXPENDITURE BY TYPE

TOTAL - \$34,102,839



EXPENDITURES - GENERAL FUND

ORG.	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
General Government						
Administration						
2701510	FINANCE	61,820	43,165	44,924	1,759	4.08%
2701511	AUDIT CONTRACT	21,250	22,350	20,000	(2,350)	-10.51%
2701575	ENGINEERING	1,097,598	1,095,099	1,153,163	58,064	5.30%
2701577	TRAFFIC LIGHTS	231,933	250,000	250,000	-	0.00%
2701595	GENERAL ADMINISTRATION	2,280,680	2,350,000	2,350,000	-	0.00%
Total Administration		3,693,281	3,760,614	3,818,087	57,473	1.53%
Judicial						
2702500	RECORDERS COURT	1,483,126	2,158,130	1,391,964	(766,166)	-35.50%
Total Judicial		1,483,126	2,158,130	1,391,964	(766,166)	-35.50%
Public Safety						
2703200	POLICE	13,309,364	17,855,447	14,596,989	(3,258,458)	-18.25%
2703241	SHERIFF PEACE OFFICER	36,802	45,000	45,000	-	0.00%
Total Public Safety		13,346,166	17,900,447	14,641,989	(3,258,458)	-18.20%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

ORG.	DESCRIPTION	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INCREASE / DECREASE	% CHANGE
Public Works						
2704100	PUBLIC WORKS	6,799,808	6,986,049	7,374,028	387,979	5.55%
2704321	FELL STREET PUMP STATION	-	29,000	29,000	-	0.00%
Total Public Works		6,799,808	7,015,049	7,403,028	387,979	5.53%
Total General Government		25,322,381	30,834,240	27,255,068	(3,579,172)	-11.61%
Housing and Development						
Protection Inspection						
2707210	BUILDING SAFETY	658,414	584,808	659,178	74,370	12.72%
Total Protection Inspection		658,414	584,808	659,178	74,370	12.72%
Community Services						
2705560	COMMUNITY SERVICES	-	43,470	-	(43,470)	-100.00%
Total Community Services		-	43,470	-	(43,470)	-100.00%
Planning and Zoning						
2707340	DEVELOPMENT	113,352	113,353	113,353	-	0.00%
2707410	METROPOLITAN PLANNING	886,500	886,500	886,500	-	0.00%
2707412	SVANNAH GEOGRAPHICAL	223,225	223,225	223,250	25	0.01%
2707414	CORE MPO	42,406	69,227	73,660	4,433	6.40%
Total Planning and Zoning		1,265,483	1,292,305	1,296,763	4,458	0.34%
Total Housing and Development		1,923,897	1,920,583	1,955,941	8,916	1.84%
Other Financing Uses						
2709000	HEALTH DEPARTMENT	4,848,635	1,531,000	4,891,830	3,360,830	219.52%
Total Other Financing Uses		4,848,635	1,531,000	4,891,830	3,360,830	219.52%
Total Expenditures		32,094,912	34,285,823	34,102,839	6,721,661	-0.53%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

2701575 COUNTY ENGINEERING SVCS

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	10.15	9.30	10.15
Part Time Positions	0	0	0
Total	10.15	9.30	10.15

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Improve business processes (pursue opportunities to streamline processes, leverage automation and to promote a responsive business friendly environment).	Government Efficiency

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Quality of Life	Provide clearer process of SPLOST funding regarding improvements, infrastructure, parks and community centers	Effective & Efficient Government

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Flood zone determinations	1018	2500	575
Sites & subdivision review	19	20	55
SPLOST projects construction- (est.)	\$10,000,000	\$107,000,000	\$21,000,000



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
2701575 - ENGINEERING			
511100 - REGULAR EMPLOYEES	579,983	590,083	610,438
511200 - TEMPORARY EMPLOYEES	3,166	-	-
511300 - OVERTIME	15,349	-	-
512100 - HEALTH INSURANCE	95,625	92,040	106,299
512200 - SOCIAL SECURITY	41,459	45,141	42,240
512400 - PENSION CONTRIBUTIONS	110,838	106,400	110,001
512900 - OPEB CONTRIBUTIONS	32,300	32,300	33,000
PERSONNEL SERVICES	\$ 878,720	\$ 865,964	\$ 901,978
521200 - PROFESSIONAL SERVICES	22,791	26,500	26,500
522200 - REPAIRS & MAINTENANCE	14,135	2,800	2,800
522210 - FLEET - PARTS	1,650	2,600	2,000
522220 - FLEET - LABOR	3,250	3,000	3,000
522230 - FLEET - OUTSOURCED SERVICE	2,402	1,200	2,500
522310 - BUILDING & LAND RENTAL	6,920	7,000	7,000
522320 - EQUIPMENT RENTALS	7,022	10,000	10,000
523200 - TELEPHONE SERVICE	18,006	16,100	16,100
523210 - POSTAGE	1,498	4,500	4,500
523300 - ADVERTISING	10,737	14,000	14,000
523500 - TRAVEL EXPENSES	24,604	29,145	29,145
523600 - DUES AND FEES	5,176	2,015	2,015
523700 - EDUCATION AND TRAINING	15,793	23,830	23,830
523900 - OTHER PURCHASED SERVICES	141	-	-
PURCHASED/CONTRACTED SERVICES	\$ 134,124	\$ 142,690	\$ 143,390
531100 - GENERAL SUPPLIES	13,539	16,000	15,000
531270 - GASOLINE/DIESEL	8,671	10,000	10,000
531310 - CATERED MEALS	547	1,250	2,250
531400 - BOOKS & PERIODICALS	1,374	1,040	1,040
531700 - OTHER SUPPLIES	4,372	4,625	4,625
531710 - UNIFORMS	833	1,200	1,200
SUPPLIES/OTHER EXPENDITURES	\$ 29,336	\$ 34,115	\$ 34,115
542400 - COMPUTERS	14,763	31,700	40,000
542500 - OTHER EQUIPMENT	31,447	8,700	8,700
CAPITAL OUTLAY	\$ 46,210	\$ 40,400	\$ 48,700
551110 - INTERNAL SVC-COMPUTER REP	9,207	11,930	11,930
551115 - INTERNAL SVC - SAFETY	-	-	13,050
INTERFUND/DEPARTMENT SERVICES	\$ 9,207	\$ 11,930	\$ 24,980
TOTAL ENGINEERING	\$1,097,598	\$1,095,099	\$1,153,163



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

2702500 RECORDERS COURT

Recorders court functions under an Intergovernmental agreement with the City of Savannah for operations within the Recorder's Court of Chatham County

Total	FY2017 Actual	FY 2018 Adopted	FY2019 Adopted
Full Time Equivalents	3	7	7
Part Time Positions	0	0	0
Total	3	7	7

Department Goals

Maintain cost structure within allocated funds per the intergovernmental agreement with the City of Savannah.

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Effective Government Services	Collaboration with City of Savannah to reduce overall court expenditures by providing joint services	Crime Rate, Efficiency of Services

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Efficiency	Continued accounting of all court operations within guidelines of agreement



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
2702500 - RECORDERS COURT			
511100 - REGULAR EMPLOYEES	158,589	434,834	521,871
512100 - HEALTH INSURANCE	11,250	98,349	47,972
512200 - SOCIAL SECURITY	9,479	29,273	24,795
512400 - PENSION CONTRIBUTIONS	28,911	59,225	80,926
512900 - OPEB CONTRIBUTIONS	3,800	27,550	21,000
PERSONNEL SERVICES	\$ 212,030	\$ 649,230	\$ 696,564
521100 - OFFICIAL/ADMIN SERVICES	38	155,000	50,000
521200 - PROFESSIONAL SERVICES	286,777	355,000	300,000
522200 - REPAIRS & MAINTENANCE	-	500	500
523200 - TELEPHONE SERVICE	-	3,000	-
523210 - POSTAGE	-	-	1,500
523600 - DUES AND FEES	-	30,000	-
523900 - OTHER PURCHASED SERVICES	100,000	100,000	100,000
PURCHASED/CONTRACTED SERVICES	\$ 386,815	\$ 643,500	\$ 452,000
531100 - GENERAL SUPPLIES	-	2,000	2,000
531290 - UTILITIES OTHER	-2,797	-	3,000
531700 - OTHER SUPPLIES	104	250	250
SUPPLIES/OTHER EXPENDITURES	\$ -2,693	\$ 2,250	\$ 5,250
551120 - REIMBURSEMENTS TO FUNDS	648,250	375,000	-
571000 - INTERGOVERNMENTAL - SAVANNAH	-	250,000	-
572000 - PMTS TO OTHER AGCY	238,725	238,150	238,150
INTERFUND/DEPARTMENT SERVICES	\$ 886,975	\$ 863,150	\$ 238,150
TOTAL RECORDERS COURT	\$1,483,126	\$2,158,130	\$1,391,964



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

2703200 POLICE

The mission of the Chatham County Police Department is to provide excellence in police services while building partnerships with the citizens in the community in which they serve. The police department serves the unincorporated areas of Chatham County, which is roughly 196 square miles of the County.

TOTAL	FY2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	-	-	146
Part Time Positions	-	-	-
Total	0.00	0.00	146.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Provide training specific to cultural diversity and sensitivity as well as mental and behavioral health issues within Chatham County.	Quality of Life
Reach full staffing levels in order to reduce crime and build trust between law enforcement, residents and business owners.	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Effective Government Services	<p>Obtain ninety percent (90%) staffing of Sworn Officers for a total of 117 personnel by the end of FY19.</p> <p>Equip seventy-five percent (75%) of Sworn Officers with body worn cameras for a total of 98 personnel by the end of FY19.</p> <p>Seventy-five percent (75%) of Sworn Officers will receive training, for a total of 98 personnel by the end of FY19 - Implicit Bias Training; Fair and Impartial Policing; Police Legitimacy and Procedural Justice Training.</p>	Quality of Life



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
2703200 - POLICE			
511100 - REGULAR EMPLOYEES	31,304	38,645	7,181,933
511200 - TEMPORARY EMPLOYEES	-	-	5,000
511300 - OVERTIME	5,267	-	300,000
512100 - HEALTH INSURANCE	6,000	-	1,803,492
512200 - SOCIAL SECURITY	2,576	2,956	547,866
512400 - PENSION CONTRIBUTIONS	2,810	-	1,780,948
512900 - OPEB CONTRIBUTIONS	1,650	1,650	592,000
PERSONNEL SERVICES	\$ 49,607	\$ 43,251	\$ 12,211,239
521100 - OFFICIAL/ADMIN SERVICES	-	-	37,500
521200 - PROFESSIONAL SERVICES	75,849	25,000	200,000
522200 - REPAIRS & MAINTENANCE	42,677	75,000	355,800
522210 - FLEET - PARTS	-	-	48,000
522220 - FLEET - LABOR	-	-	73,320
522230 - FLEET - OUTSOURCED SERVICE	-	-	79,200
522320 - EQUIPMENT RENTALS	-	-	9,350
523200 - TELEPHONE SERVICE	-	-	36,000
523210 - POSTAGE	2,061	1,000	5,000
523300 - ADVERTISING	-	-	20,000
523400 - PRINTING AND BINDING EXP	-	-	15,000
523500 - TRAVEL EXPENSES	-	-	50,000
523600 - DUES AND FEES	-	-	9,100
523700 - EDUCATION AND TRAINING	-	-	50,000
523900 - OTHER PURCHASED SERVICES	-	-	5,000
PURCHASED/CONTRACTED SERVICES	\$ 120,587	\$ 101,000	\$ 993,270
531100 - GENERAL SUPPLIES	-	-	50,000
531270 - GASOLINE/DIESEL	-	-	54,000
531290 - UTILITIES OTHER	867	-	52,800
531400 - BOOKS & PERIODICALS	-	-	5,000
531600 - OTHER SMALL EQUIPMENT	-	-	47,500
531700 - OTHER SUPPLIES	38,306	86,240	125,000
531710 - UNIFORMS	-	-	200,000
SUPPLIES/OTHER EXPENDITURES	\$ 39,173	\$ 86,240	\$ 534,300
542200 - VEHICLES	-	817,000	480,000
542300 - FURNITURE & FIXTURES	-	-	10,000
542400 - COMPUTERS	-	-	200,000
542500 - OTHER EQUIPMENT	-	-	26,000
CAPITAL OUTLAY	\$ -	\$ 817,000	\$ 716,000
551110 - INTERNAL SVC-COMPUTER REP	-	-	70,180
551115 - INTERNAL SVC - SAFETY	-	-	72,000
571000 - INTERGOVERNMENTAL - SAVANNAH	13,099,998	16,807,956	-
INTERFUND/DEPARTMENT SERVICES	\$ 13,099,998	\$ 16,807,956	\$ 142,180
TOTAL POLICE	\$13,309,364	\$17,855,447	\$14,596,989



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

2704100 PUBLIC WORKS

Provides maintenance and repair activities in support of the unincorporated area of Chatham County's infrastructure, including roads, storm water structures, solid waste, and water and sewer.

TOTAL	FY2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	103	97	97
Part Time Positions	5	5	5
Total	108.00	102.00	102.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Introduce additional safety and training classes to reduce lost time claims in an effort to obtain an accident free environment.	Efficient Government
Provide effective and efficient government services while ensuring that processes and procedures are planned and executed with transparency.	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Effective Government Services	Implement enhanced notification and reporting of Public service activities through cellular telephone and website applications.	Alternative method of communication

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Efficiency	Continued accounting of all man hours needed on work orders and increase efficiency of the department as a whole.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
2704100 - PUBLIC WORKS			
511100 - REGULAR EMPLOYEES	2,830,610	3,501,097	3,364,345
511200 - TEMPORARY EMPLOYEES	45,681	74,229	75,000
511300 - OVERTIME	211,799	25,000	72,000
512100 - HEALTH INSURANCE	1,102,500	1,079,572	935,385
512200 - SOCIAL SECURITY	211,872	254,738	230,394
512400 - PENSION CONTRIBUTIONS	598,207	601,645	624,444
512900 - OPEB CONTRIBUTIONS	372,400	372,400	392,000
PERSONNEL SERVICES	\$ 5,373,068	\$ 5,908,681	\$ 5,693,568
521100 - OFFICIAL/ADMIN SERVICES	8,022	-	-
522110 - DISPOSAL	923	1,848	-
522200 - REPAIRS & MAINTENANCE	21,660	20,000	25,200
522210 - FLEET - PARTS	94,118	69,220	69,220
522220 - FLEET - LABOR	176,880	185,000	185,000
522230 - FLEET - OUTSOURCED SERVICE	176,829	115,600	160,000
522320 - EQUIPMENT RENTALS	7,565	9,000	9,000
523200 - TELEPHONE SERVICE	10,833	8,000	10,000
523210 - POSTAGE	155	500	300
523500 - TRAVEL EXPENSES	1,094	10,000	10,000
523600 - DUES AND FEES	2,090	3,000	8,700
523700 - EDUCATION AND TRAINING	1,669	10,000	10,000
523900 - OTHER PURCHASED SERVICES	543,641	583,570	1,194,500
PURCHASED/CONTRACTED SERVICES	\$ 1,045,480	\$ 1,015,738	\$ 1,681,920
531100 - GENERAL SUPPLIES	19,290	16,000	16,000
531270 - GASOLINE/DIESEL	204,225	180,000	230,400
531290 - UTILITIES OTHER	91,305	100,000	100,000
531310 - CATERED MEALS	2,199	3,000	3,000
531520 - DIESEL/GAS FOR RESALE	-27,991	-	-45,000
531700 - OTHER SUPPLIES	189,858	215,000	180,000
531710 - UNIFORMS	23,811	35,000	35,000
SUPPLIES/OTHER EXPENDITURES	\$ 502,697	\$ 549,000	\$ 519,400
542200 - VEHICLES	45,320	-	-
542500 - OTHER EQUIPMENT	20,948	-	25,000
CAPITAL OUTLAY	\$ 66,268	\$ -	\$ 25,000
551110 - INTERNAL SVC-COMPUTER REP	11,725	12,630	10,040
551115 - INTERNAL SVC - SAFETY	-	-	44,100
551120 - REIMBURSEMENTS TO FUNDS	-199,429	-500,000	-600,000
INTERFUND/DEPARTMENT SERVICES	\$ -187,704	\$ -487,370	\$ -545,860
TOTAL PUBLIC WORKS	\$6,799,808	\$6,986,049	\$7,374,028



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

2707210 BUILDING SAFETY / REGULATORY SERVICES

Receives and processes applications for occupational tax certificates, assess and collect occupational taxes. Conducts site inspections for Property Maintenance ordinance compliance. Inspects business establishments for compliance to the Occupational Tax ordinance

TOTAL	FY2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	10.20	10.2	10.2
Part Time Positions	0	0	0
Total	10.20	10.20	10.20

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Establish jurisdiction where all construction, land use, and businesses are compliant with State Law and local County Ordinances	Health, Economy, Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Health, Economy, Quality of Life	To Safeguard The General Welfare Of Citizens Through The Professional Administration Of The Business License And Zoning Divisions, by annual field inspections, and timely Plan reviews for compliance.	Government Efficiency

Performance Measures

MEASURE	FY2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Tax Certificates / Alcoholic Licenses Issued	1,941	2,000	2,000
Hazardous Substance Registrations Issued	247	250	250



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
2707210 - BUILDING SAFETY			
511100 - REGULAR EMPLOYEES	327,019	348,639	407,701
511200 - TEMPORARY EMPLOYEES	19,834	9,500	-
511300 - OVERTIME	1,454	-	-
512100 - HEALTH INSURANCE	103,500	68,287	61,222
512200 - SOCIAL SECURITY	24,299	24,300	31,190
512400 - PENSION CONTRIBUTIONS	65,029	54,599	77,178
512900 - OPEB CONTRIBUTIONS	34,960	31,160	36,800
PERSONNEL SERVICES	\$ 576,094	\$ 536,485	\$ 614,091
522110 - DISPOSAL	75	100	-
522130 - CUSTODIAL EXPENSE	2,280	2,000	-
522140 - LAWN CARE EXPENSE	742	500	-
522200 - REPAIRS & MAINTENANCE	411	517	517
522210 - FLEET - PARTS	1,243	445	445
522220 - FLEET - LABOR	1,774	1,020	1,020
522230 - FLEET - OUTSOURCED SERVICE	75	700	400
522320 - EQUIPMENT RENTALS	1,300	1,500	1,790
523210 - POSTAGE	4,998	10,000	9,000
523300 - ADVERTISING	4,257	3,425	3,425
523500 - TRAVEL EXPENSES	131	500	500
523600 - DUES AND FEES	240	600	600
523700 - EDUCATION AND TRAINING	-	1,000	1,000
523900 - OTHER PURCHASED SERVICES	772	1,500	5,000
PURCHASED/CONTRACTED SERVICES	\$ 18,299	\$ 23,807	\$ 23,697
531100 - GENERAL SUPPLIES	3,312	5,936	6,000
531270 - GASOLINE/DIESEL	3,975	5,200	5,200
531290 - UTILITIES OTHER	6,853	5,000	5,000
531700 - OTHER SUPPLIES	3,407	-	1,000
SUPPLIES/OTHER EXPENDITURES	\$ 17,547	\$ 16,136	\$ 17,200
542200 - VEHICLES	40,896	-	-
542400 - COMPUTERS	1,631	-	-
CAPITAL OUTLAY	\$ 42,527	\$ -	\$ -
551110 - INTERNAL SVC-COMPUTER REP	3,946	8,380	4,190
INTERFUND/DEPARTMENT SERVICES	\$ 3,946	\$ 8,380	\$ 4,190
TOTAL BUILDING SAFETY	\$658,414	\$584,808	\$659,178



NON-DEPARTMENTAL EXPENDITURE SUMMARIES

Special Service District - General Government

Account Title	FY2017 Actual	FY 2018 Adopted	FY2019 Adopted
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GENERAL GOVERNMENT

2701510 Finance	61,820	43,165	44,924
Part-time staff for False Alarm Ordinance			
2701511 Audit Contract	21,250	22,350	20,000
Funds are appropriated in this account for the annual audit. The annual audit is mandated by State Law (O.C.G.A. 36-81-7).			
2701577 Traffic Lights / Utilities	231,933	250,000	250,000
This account is used to reflect expenditures for county streetlights & traffic signal power and water service for irrigation.			
2701595 IDC - General Fund	2,000,000	2,000,000	2,000,000
This account is used to reflect administrative expenditures from General Fund M&O Departments that benefit Special Service District operations.			
2701595 Reimbursable expenses	280,680	350,000	350,000
Expenditures billed to outside agencies			
TOTAL GENERAL GOVERNMENT	\$ 2,595,683	\$2,665,515	\$ 2,664,924

PUBLIC SAFETY

2703241 Sheriff / Peace Officer Retirement	36,802	45,000	45,000
Payments are made from this account to the Peace Officer's Annuity Benefit Fund, Sheriff's Retirement Fund and the Superior Court Clerk's Retirement Fund. Payments are based on formulas determined by the amount of fine levied or bond forfeiture.			
TOTAL PUBLIC SAFETY	\$ 36,802	\$ 45,000	\$45,000

HEALTH & WELFARE

2705560 COMMUNITY SERVICE	-	43,470	-
One-time appropriations for special projects not related to an operating department.			
TOTAL HEALTH & WELFARE	\$ 0	\$43,470	\$ 0

PUBLIC WORKS

2704321 Fell Street Pump Station Maintenance	-	29,000	29,000
This account appropriates funds for fell street pump maintenance in accordance with an agreement with the City of Savannah.			
TOTAL PUBLIC WORKS	\$ 0	\$ 29,000	\$29,000



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Account Title	FY2017 Actual	FY 2018 Adopted	FY2019 Adopted
HOUSING & DEVELOPMENT			
2707410 Metropolitan Planning Commission	886,500	886,500	886,500
The Metropolitan Planning Commission continually analyzes community trends and potential problem areas. It is a function of the Commission to translate these findings into logical and workable plans to insure progressive and orderly urban growth.			
2707412 SAGIS	223,225	223,225	223,250
SAGIS, an acronym for the Savannah Area Geographic Information System, provides an entrepreneurial approach to manage geographically-based data among various government agencies, creates tools and services for those agencies and the public, provides access to the data and provides support to users to maximum system benefits. Through a public-private partnership, SAGIS not only improves government services but also enhances economic development. SAGIS has become the platform for a new era of data management, including overlays for E-911, property ownership and valuation, building and development, topographical information, subdivision platting, deed records, emergency management, elections, mosquito control, and public property maintenance.			
2707414 CORE MPO	42,406	69,227	73,660
TOTAL HOUSING & DEVELOPMENT	\$1,152,131	\$1,178,952	\$ 1,183,410
OTHER FINANCING USES			
2709000 Transfer to Capital Improvement Fund	1,010,000	-	3,154,650
Funds that are appropriated from Special Service District Fund revenue for acquisition of items budgeted for the Capital Improvement Fund.			
2709000 Contingency	-	146,000	587,441
The Contingency Reserve is an amount set up in each annual budget to take care of unusual or unforeseen items which cannot be anticipated at the time of budget preparation. As these items come up during the year, the contingency account is reduced by transferring the required funds to the appropriate account. Thus, at the end of each fiscal year, the funds in this budget account have either been transferred to the appropriate expenditure account or have not been spent so no expenditures are reflected in the columns for the previous year's actual expenditures.			
2709000 Transfer to GF - JCA Restricted	217,938	250,000	-
The Jail Construction Act established a 10% surcharge on court fines to help offset the costs of jails. Funds may be used for buildings, staffing and operation of jail facilities.			
2709000 Transfer to Building Safety FD570	370,000	370,000	300,000
An account to recognize the tax subsidy from the Special Service District tax district to the Building Safety and Regulatory Services enterprise fund.			
2707340 Coastal Area Georgia Regional Development	113,352	113,353	113,353
Chatham County officially became a member of the Coastal Area Georgia Regional Development Center on July 1, 1972 having been transferred from the disbanded Georgia Southern Area Planning & Development Commission. The annual cost is based on population.			
2709000 Transfer Out to Risk Management	415,000	515,000	515,000
Risk Management activities were moved to an internal service fund in FY 2005/2006.			
2709000 Transfer Out to Land Disturbing Activities Ordinance	-	-	282,389
Interfund transfer to the Land Disturbing Activities Ordinance Fund.			
2709000 Transfer Out to Solid Waste	600,000	-	-



CHATHAM COUNTY | GEORGIA

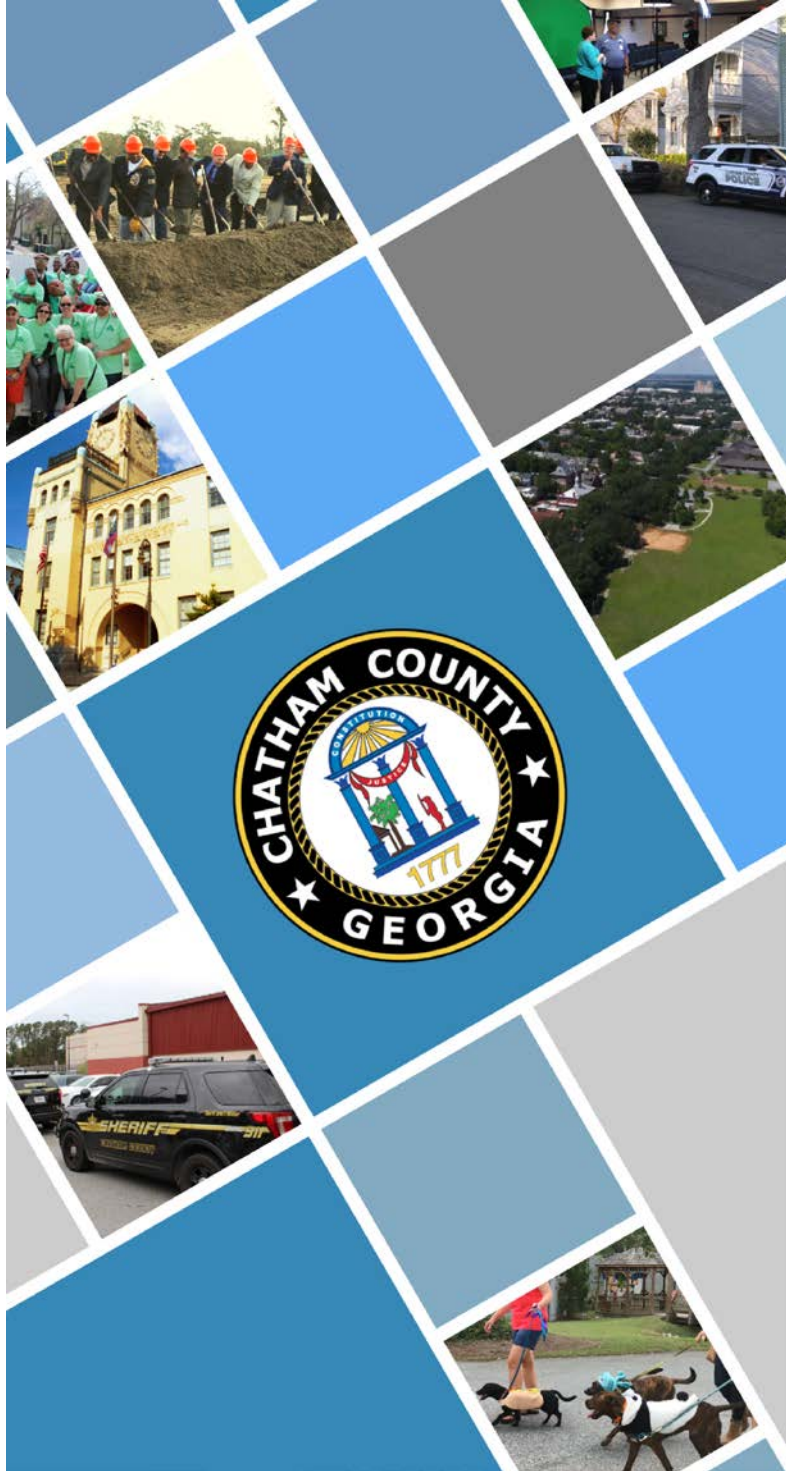
2019 ADOPTED BUDGET

An account to recognize the tax subsidy from the Special Service District tax district to the S enterprise fund.

Account Title	FY2017 Actual	FY 2018 Adopted	FY2019 Adopted
2709000 Transfer Out to Hurricane Matthew Fund	2,182,512	-	-
Interfund transfer to the Hurricane Matthew Fund to cover expenditures not reimbursable by FEMA.			
2709000 Crime stoppers	52,350	-	52,350
This represents the County's portion of the program.			
2709000 Contingency – Other Employee Benefits	835	250,000	-
TOTAL OTHER FINANCING USES	\$4,961,987	\$1,644,353	\$5,005,183
GRAND TOTAL NON-DEPARTMENT	\$8,746,603	\$5,606,290	\$ 8,927,517







CONSTITUTIONAL OFFICERS

The Adopted Constitutional Officer budgets for FY2019 are presented in this section. The revenues, expenditures, and comparisons for the previous 12 months' budget (FY2018) are presented to show changes in revenues and expenditures.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002180 CLERK OF SUPERIOR COURT

Court Operations, Real Estate, Customer Service and Records Management, Criminal Processing and Evidence and Administrative services.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	45	45	50
Part Time Positions	0	4	4
Total	45.00	49.00	54.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Continue to increase the use of e-commerce and e-filing practices as a form of payment for filing request resulting in continued efficiencies within the department specifically providing e-filing services of civil case documents. Continued fine-tuning of the new case management system as well as business processes in order to provide swift and accurate management and disposition of all court records. 	Quality of Life Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Courts	Provide accurate and quality service to court customers and better access to court records via the new case management system which will allow for e-filing into Superior Court.	Improve the quality of life by providing timelier, cost efficient court system.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002180 - CLERK OF SUPERIOR CT			
511100 - REGULAR EMPLOYEES	1,634,943	1,634,741	2,078,431
511200 - TEMPORARY EMPLOYEES	20,743	-	-
511300 - OVERTIME	52,141	54,110	54,110
512100 - HEALTH INSURANCE	505,125	443,301	526,539
512200 - SOCIAL SECURITY	115,646	129,197	138,421
512400 - PENSION CONTRIBUTIONS	295,460	282,165	364,683
512900 - OPEB CONTRIBUTIONS	170,620	163,400	192,000
PERSONNEL SERVICES	\$ 2,794,678	\$ 2,706,914	\$ 3,354,184
522200 - REPAIRS & MAINTENANCE	7,418	15,200	9,000
522320 - EQUIPMENT RENTALS	21,191	20,300	20,300
523200 - TELEPHONE SERVICE	1,744	1,500	1,500
523210 - POSTAGE	25,774	35,500	35,000
523500 - TRAVEL EXPENSES	12,005	14,000	18,000
523600 - DUES AND FEES	2,565	3,000	3,000
523700 - EDUCATION AND TRAINING	2,815	4,625	8,200
523900 - OTHER PURCHASED SERVICES	8,563	42,000	42,000
PURCHASED/CONTRACTED SERVICES	\$ 82,075	\$ 136,125	\$ 137,000
531100 - GENERAL SUPPLIES	49,924	53,470	53,470
531270 - GASOLINE/DIESEL	-	-	500
531310 - CATERED MEALS	2,428	-	1,000
531400 - BOOKS & PERIODICALS	-	-	200
531700 - OTHER SUPPLIES	37,406	52,100	52,100
SUPPLIES/OTHER EXPENDITURES	\$ 89,759	\$ 105,570	\$ 107,270
542400 - COMPUTERS	86	-	-
542500 - OTHER EQUIPMENT	49,758	-	-
CAPITAL OUTLAY	\$ 49,844	\$ -	\$ -
551110 - INTERNAL SVC-COMPUTER REP	14,796	18,190	15,850
551115 - INTERNAL SVC - SAFETY	-	-	19,350
INTERFUND/DEPARTMENT SERVICES	\$ 14,796	\$ 18,190	\$ 35,200
TOTAL CLERK OF SUPERIOR CT	\$3,031,151	\$2,966,799	\$3,633,654



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002200 DISTRICT ATTORNEY

The Mission of the District Attorney's Office is to fairly, professionally and ethically prosecute persons accused of crime committed in Chatham County and to perform all other duties as directed by the Georgia Constitution and the laws of this state.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	74	78	78
Part Time Positions	0	0	0
Total	74.00	78.00	78.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Establish connections in high crime area of city to promote better communication with community leaders. 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Recidivism Rate	Reduce victim retaliation and increase life skills	Reduce crime; provide prevention
Violent Crime Rate	Project STEP Forward – removing guns and violent offenders off the streets.	Improve the quality of life by reducing crime

Performance Measures

ACTIVITY	PERFORMANCE MEASURE	FY2017	FY2018	FY2019



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002200 - DISTRICT ATTORNEY			
511100 - REGULAR EMPLOYEES	3,914,436	4,192,957	4,206,631
511200 - TEMPORARY EMPLOYEES	10,390	-	95,915
511300 - OVERTIME	4,498	-	-
512100 - HEALTH INSURANCE	753,750	840,399	867,748
512200 - SOCIAL SECURITY	271,991	282,258	309,062
512400 - PENSION CONTRIBUTIONS	731,536	732,096	771,159
512900 - OPEB CONTRIBUTIONS	254,600	266,000	320,000
PERSONNEL SERVICES	\$ 5,941,201	\$ 6,313,710	\$ 6,570,515
521100 - OFFICIAL/ADMIN SERVICES	74	-	-
521200 - PROFESSIONAL SERVICES	41,327	10,000	13,160
521300 - TECHNICAL SERVICES	20,578	40,000	39,695
522200 - REPAIRS & MAINTENANCE	820	4,000	2,000
522210 - FLEET - PARTS	1,877	1,655	1,500
522220 - FLEET - LABOR	2,519	5,130	2,500
522230 - FLEET - OUTSOURCED SERVICE	2,784	2,500	2,500
522310 - BUILDING & LAND RENTAL	7,464	8,000	8,500
522320 - EQUIPMENT RENTALS	20,845	21,000	23,908
523200 - TELEPHONE SERVICE	12,831	12,000	12,000
523210 - POSTAGE	16,703	20,000	20,000
523300 - ADVERTISING	-11,372	6,000	2,000
523400 - PRINTING AND BINDING EXP	275	-	-
523500 - TRAVEL EXPENSES	40,699	55,000	76,600
523600 - DUES AND FEES	148,106	108,000	145,195
523700 - EDUCATION AND TRAINING	10,113	16,100	21,590
523900 - OTHER PURCHASED SERVICES	2,292	2,300	-
PURCHASED/CONTRACTED SERVICES	\$ 317,935	\$ 311,685	\$ 371,148
531100 - GENERAL SUPPLIES	73,410	70,000	85,000
531270 - GASOLINE/DIESEL	12,558	21,000	15,000
531310 - CATERED MEALS	1,768	2,000	2,000
531400 - BOOKS & PERIODICALS	37,977	55,000	42,047
531700 - OTHER SUPPLIES	1,126	600	3,410
SUPPLIES/OTHER EXPENDITURES	\$ 126,839	\$ 148,600	\$ 147,457
542200 - VEHICLES	18,949	-	-
542300 - FURNITURE & FIXTURES	6,369	3,150	-
542400 - COMPUTERS	34,551	35,580	6,865
542500 - OTHER EQUIPMENT	5,287	5,000	5,878
CAPITAL OUTLAY	\$ 65,157	\$ 43,730	\$ 12,743
551110 - INTERNAL SVC-COMPUTER REP	28,070	28,070	35,875
551115 - INTERNAL SVC - SAFETY	-	-	33,850
INTERFUND/DEPARTMENT SERVICES	\$ 28,070	\$ 28,070	\$ 69,725
TOTAL DISTRICT ATTORNEY	\$6,479,202	\$6,845,795	\$7,171,588



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002450 PROBATE COURT

Because the population of Chatham County exceeds 100,000, the Probate Court is a Court with expanded jurisdiction. This gives our Court the right to hold jury trials and the right of appeal to the Supreme Court and the Court of Appeals. The Judge is also permitted to hear Declaratory Judgements and approve the appointment of trustees. Pursuant to O.C.G.A. § 15-9-36 the Chief Clerk of the Probate Court has the authority to hold hearings and issued Orders in the same manner as the Judge, with the exception of contested matters.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	9	10	13
Part Time Positions	0	0	0
Total	9.00	10.00	13.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Strive to make the Court the most user friendly and accessible Court by launching a successful unified case management system 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Courts	Streamline court system records and operations by consolidating court software into a unified case management system.	Improve the quality of life by providing timelier, cost efficient court system.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002450 - PROBATE COURT			
511100 - REGULAR EMPLOYEES	522,943	561,760	652,797
511200 - TEMPORARY EMPLOYEES	33,750	55,000	70,845
511300 - OVERTIME	29	-	-
512100 - HEALTH INSURANCE	100,623	134,242	170,560
512200 - SOCIAL SECURITY	39,218	41,502	50,381
512400 - PENSION CONTRIBUTIONS	93,048	101,527	119,369
512900 - OPEB CONTRIBUTIONS	34,200	38,000	48,000
PERSONNEL SERVICES	\$ 823,811	\$ 932,031	\$ 1,111,952
521100 - OFFICIAL/ADMIN SERVICES	-	1,000	1,000
522200 - REPAIRS & MAINTENANCE	-	5,000	6,150
522320 - EQUIPMENT RENTALS	4,607	5,000	3,480
523200 - TELEPHONE SERVICE	-	600	-
523210 - POSTAGE	9,569	10,000	11,000
523300 - ADVERTISING	-	450	-
523400 - PRINTING AND BINDING EXP	6,576	6,000	10,000
523500 - TRAVEL EXPENSES	1,857	4,000	4,000
523600 - DUES AND FEES	1,566	2,800	2,800
523700 - EDUCATION AND TRAINING	1,107	4,000	4,000
PURCHASED/CONTRACTED SERVICES	\$ 25,282	\$ 38,850	\$ 42,430
531100 - GENERAL SUPPLIES	51,744	40,000	54,000
531400 - BOOKS & PERIODICALS	-	1,500	500
531700 - OTHER SUPPLIES	424	1,500	500
SUPPLIES/OTHER EXPENDITURES	\$ 52,167	\$ 43,000	\$ 55,000
542500 - OTHER EQUIPMENT	9,193	6,000	22,429
CAPITAL OUTLAY	\$ 9,193	\$ 6,000	\$ 22,429
551110 - INTERNAL SVC-COMPUTER REP	3,946	4,810	5,055
551115 - INTERNAL SVC - SAFETY	-	-	4,050
INTERFUND/DEPARTMENT SERVICES	\$ 3,946	\$ 4,810	\$ 9,105
TOTAL PROBATE COURT	\$914,398	\$1,024,691	\$1,240,916



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1003300 SHERIFF

The Sheriff's office is comprised of three (3) divisions. The Court Services Division provides security for all the operating courts and judges in the Chatham County courthouse, the Pete Liakakis building, and Juvenile court. The Street Operations Division ensures fair and equal administration of law while safeguarding civil liberties and preserving public safety. The K-9 Regional Training Unit provides professionally trained and certified K-9 officers to respond at incidents from local, state, and federal agencies 24 hours a day, seven days a week.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	102	102	102
Part Time Positions	37	37	37
Total	139.00	139.00	139.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Expand the Project Lifesaver Program that offers location services to Alzheimers, Dementia, Autistic, and Traumatic brain injury citizens that have a potential for becoming lost. Support the Chatham County Explorer Post program by: encouraging officers to volunteer with mentoring young people with desires for careers in law enforcement. 	Quality of Life Education

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging Students	Continue the intern program for the Enforcement bureau to assist college aged youth who earn college credits while working within the Sheriff's Department.	Increase opportunities for young adults through intern programs
Quality of Life	Deploy the K-9 units to assist Chatham County schools with safe school search programs.	Project Step Forward; removing guns from street

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Quality of Life	Increased numbers of youth participating in the Explorer program to reach a goal of 25 explorers.
Quality of Life	Assist the educational system with the reduction of illegal narcotics and weapons brought onto the school campuses through the K-9 enforcement program.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1003300 - SHERIFF			
511100 - REGULAR EMPLOYEES	5,634,936	5,600,706	5,393,896
511200 - TEMPORARY EMPLOYEES	666,191	760,405	771,632
511300 - OVERTIME	334,537	211,500	225,000
512100 - HEALTH INSURANCE	1,136,250	1,337,075	1,244,392
512200 - SOCIAL SECURITY	467,942	366,458	485,467
512400 - PENSION CONTRIBUTIONS	1,226,856	1,351,954	1,194,545
512900 - OPEB CONTRIBUTIONS	383,800	421,800	416,000
PERSONNEL SERVICES	\$ 9,850,512	\$ 10,049,898	\$ 9,730,932
521100 - OFFICIAL/ADMIN SERVICES	30,438	34,750	43,500
521200 - PROFESSIONAL SERVICES	8,544	4,000	4,000
522130 - CUSTODIAL EXPENSE	-	1,000	500
522200 - REPAIRS & MAINTENANCE	75,015	78,932	80,757
522210 - FLEET - PARTS	45,372	28,200	36,600
522220 - FLEET - LABOR	70,810	58,500	69,500
522230 - FLEET - OUTSOURCED SERVICE	85,748	58,500	90,700
522320 - EQUIPMENT RENTALS	10,316	15,000	13,800
523200 - TELEPHONE SERVICE	31,230	27,000	28,700
523210 - POSTAGE	4,863	5,400	3,900
523300 - ADVERTISING	240	500	500
523400 - PRINTING AND BINDING EXP	14,156	16,700	13,261
523500 - TRAVEL EXPENSES	26,339	26,370	26,975
523600 - DUES AND FEES	5,938	5,400	5,400
523700 - EDUCATION AND TRAINING	13,041	13,620	19,270
523900 - OTHER PURCHASED SERVICES	44,828	50,190	110,119
PURCHASED/CONTRACTED SERVICES	\$ 466,877	\$ 424,062	\$ 547,482
531100 - GENERAL SUPPLIES	56,083	45,500	68,600
531270 - GASOLINE/DIESEL	216,984	194,750	211,000
531400 - BOOKS & PERIODICALS	1,494	5,000	3,500
531600 - OTHER SMALL EQUIPMENT	22,353	24,000	6,000
531700 - OTHER SUPPLIES	97,295	87,707	87,220
531710 - UNIFORMS	59,925	57,300	58,000
SUPPLIES/OTHER EXPENDITURES	\$ 454,133	\$ 414,257	\$ 434,320
542400 - COMPUTERS	6,161	10,000	6,390
542500 - OTHER EQUIPMENT	46,211	-	7,794
CAPITAL OUTLAY	\$ 52,372	\$ 10,000	\$ 14,184
551110 - INTERNAL SVC-COMPUTER REP	70,031	75,810	33,035
551115 - INTERNAL SVC - SAFETY	-	-	48,600
551120 - REIMBURSEMENTS TO FUNDS	-113,575	-	-
INTERFUND/DEPARTMENT SERVICES	\$-43,544	\$ 75,810	\$ 81,635
TOTAL SHERIFF	\$10,780,350	\$10,974,027	\$10,808,553



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1003326 DETENTION CENTER

The Corrections Division provides a secure, safe and sanitary environment for staff, detainees and the public while providing for the care, custody and control of legally incarcerated detainees within the facility.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	477	477	477
Part Time Positions	12	12	12
Total	489.00	489.00	489.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Enhance the cadet program - college adults seeking a degree in Criminal Justice to work in part time uniformed positions. 	Economy
<ul style="list-style-type: none"> Expand the Work Release Program by collaborating with speciality courts and child support to help satisfy the financial demands of the courts. 	Economy
<ul style="list-style-type: none"> Autism and special needs training for staff to include crisis intervention training (CIT) to enable better interaction/response to affected individuals. 	Health & Welfare

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Per Capita Income	Seek additional employers and training programs for use within the work release program.	Increase network of employers
Quality of Life	Implement "scared straight" program for at risk youth.	Police activity programs

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Quality of Life	Staff 50% of the Explorer advisory committee with volunteers from the detention center.
Quality of Life	The Work Release Program will provide reports and statistics on an monthly and annual basis to executive management.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1003326 - DETENTION CENTER			
511100 - REGULAR EMPLOYEES	17,709,789	19,939,467	19,852,403
511200 - TEMPORARY EMPLOYEES	415,931	477,854	266,220
511300 - OVERTIME	2,559,920	1,000,000	1,000,000
512100 - HEALTH INSURANCE	5,287,500	4,782,978	5,387,571
512200 - SOCIAL SECURITY	1,444,927	1,500,448	1,511,731
512400 - PENSION CONTRIBUTIONS	4,474,963	5,060,805	4,286,746
512900 - OPEB CONTRIBUTIONS	1,786,000	1,827,800	1,786,426
PERSONNEL SERVICES	\$ 33,679,030	\$ 34,589,352	\$ 34,091,097
521100 - OFFICIAL/ADMIN SERVICES	39,150	63,945	89,635
521200 - PROFESSIONAL SERVICES	40,947	57,000	67,000
521206 - INMATE MEDICAL	6,885,013	7,183,070	7,451,912
522110 - DISPOSAL	62,392	63,900	60,000
522200 - REPAIRS & MAINTENANCE	1,064,029	1,036,125	1,222,607
522210 - FLEET - PARTS	26,050	15,000	15,000
522220 - FLEET - LABOR	24,527	21,000	21,000
522230 - FLEET - OUTSOURCED SERVICE	26,147	26,000	26,000
522310 - BUILDING & LAND RENTAL	9,687	-	-
522320 - EQUIPMENT RENTALS	32,882	40,549	36,000
523200 - TELEPHONE SERVICE	23,857	28,500	18,400
523210 - POSTAGE	789	1,000	1,000
523300 - ADVERTISING	8,560	8,000	50,000
523400 - PRINTING AND BINDING EXP	10,844	13,000	13,943
523500 - TRAVEL EXPENSES	53,652	85,542	69,754
523600 - DUES AND FEES	4,244	7,040	5,000
523700 - EDUCATION AND TRAINING	18,894	30,220	40,000
523900 - OTHER PURCHASED SERVICES	157,561	194,731	204,307
PURCHASED/CONTRACTED SERVICES	\$ 8,489,225	\$ 8,874,622	\$ 9,391,558
531100 - GENERAL SUPPLIES	39,221	52,700	20,500
531270 - GASOLINE/DIESEL	94,746	99,000	97,000
531290 - UTILITIES OTHER	1,591,958	1,586,800	1,600,000
531320 - INMATE MEALS	1,700,292	1,600,000	1,900,000
531400 - BOOKS & PERIODICALS	-273	3,500	2,300
531600 - OTHER SMALL EQUIPMENT	30,031	41,000	33,800
531700 - OTHER SUPPLIES	206,100	132,117	146,980
531710 - UNIFORMS	241,898	171,000	162,000
531720 - WAREHOUSE SUPPLIES	976,922	826,500	831,588
SUPPLIES/OTHER EXPENDITURES	\$ 4,880,894	\$ 4,512,617	\$ 4,794,168
542300 - FURNITURE & FIXTURES	2,126	-	-
542400 - COMPUTERS	4,078	4,000	34,910
542500 - OTHER EQUIPMENT	112,551	86,910	54,633
CAPITAL OUTLAY	\$ 118,755	\$ 90,910	\$ 89,543
551110 - INTERNAL SVC-COMPUTER REP	60,500	75,810	117,860
551115 - INTERNAL SVC - SAFETY	-	-	214,200
551120 - REIMBURSEMENTS TO FUNDS	-15,068	-	-
INTERFUND/DEPARTMENT SERVICES	\$ 45,432	\$ 75,810	\$ 332,060
TOTAL DETENTION CENTER	\$47,213,337	\$48,143,311	\$48,698,426



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1003700 CORONER

Principal duty of this office is to inquire by inquest into the cause of death which there is reason to suppose is not due to natural causes. Autopsies are completed by State of Georgia appointed pathologists at the request of the Coroner.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	2	2	2
Part Time Positions	1	1	1
Total	3.00	3.00	3.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> It is the mission and goal of the Chatham County Coroner's Office to provide professional and efficient investigations into all deaths within our jurisdiction, as required by Georgia law, O.C.G.A.: 45-16 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Health	To effectively determine cause and manner of death, affix responsibility and to protect public health and safety, while working in cooperation with police jurisdictions.	Health & Safety

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Death certificates	700	720	740
Autopsies	280	301	310
Body pickups	400	401	420



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

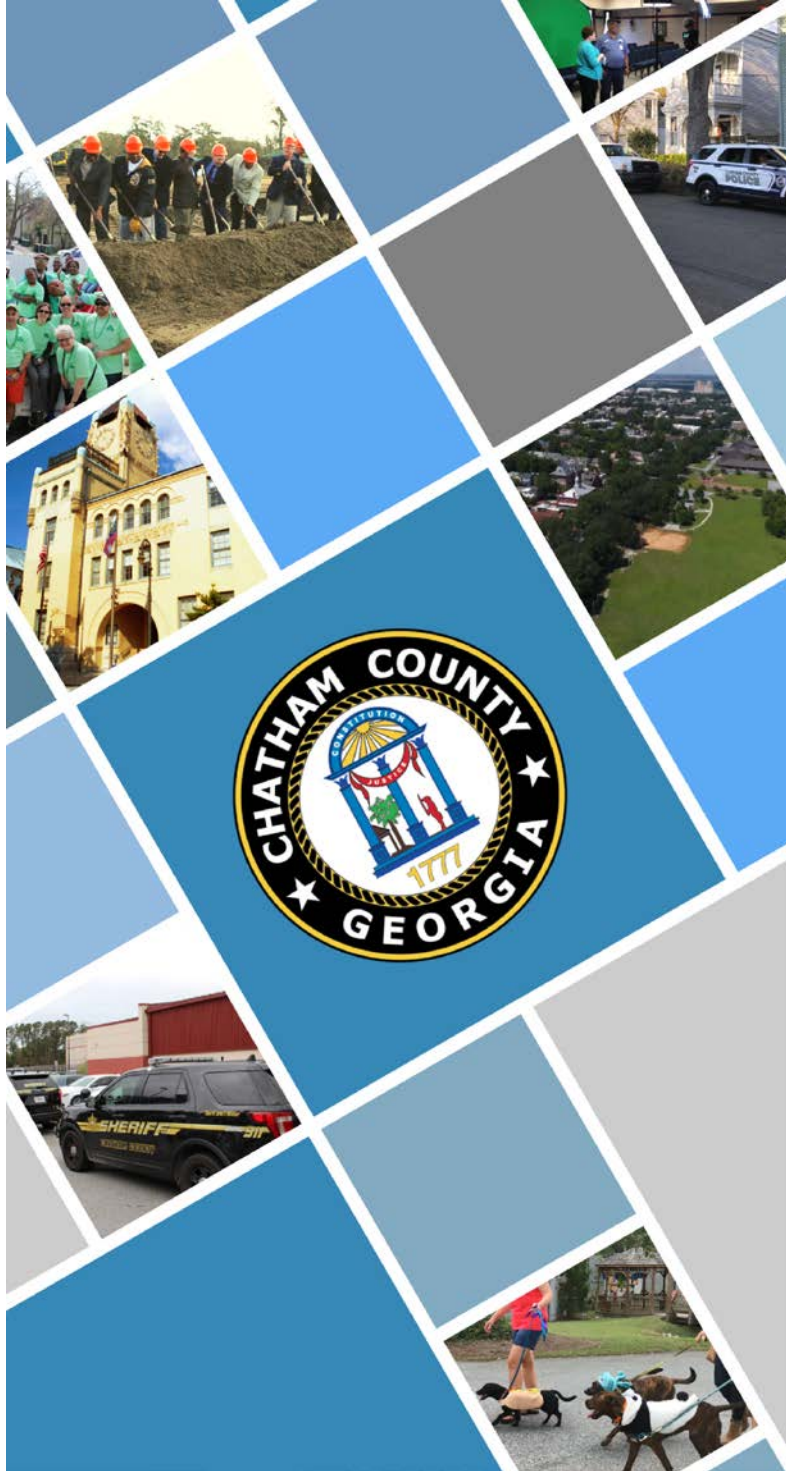
	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1003700 - CORONER			
511100 - REGULAR EMPLOYEES	149,010	166,654	169,784
511200 - TEMPORARY EMPLOYEES	10,410	-	-
511300 - OVERTIME	3,877	-	7,000
512100 - HEALTH INSURANCE	33,750	33,952	34,387
512200 - SOCIAL SECURITY	10,912	11,718	12,305
512400 - PENSION CONTRIBUTIONS	16,308	16,309	16,880
512900 - OPEB CONTRIBUTIONS	11,400	7,600	8,000
PERSONNEL SERVICES	\$ 235,667	\$ 236,233	\$ 248,356
521100 - OFFICIAL/ADMIN SERVICES	83,774	80,000	60,000
522200 - REPAIRS & MAINTENANCE	-	2,000	2,000
522210 - FLEET - PARTS	54	82	100
522220 - FLEET - LABOR	125	215	200
522310 - BUILDING & LAND RENTAL	10,418	9,600	9,600
523200 - TELEPHONE SERVICE	10,849	10,100	10,100
523210 - POSTAGE	19	100	100
523500 - TRAVEL EXPENSES	5,124	3,000	4,000
523600 - DUES AND FEES	375	400	400
523700 - EDUCATION AND TRAINING	1,440	1,000	1,500
523900 - OTHER PURCHASED SERVICES	336	500	500
PURCHASED/CONTRACTED SERVICES	\$ 112,515	\$ 106,997	\$ 88,500
531100 - GENERAL SUPPLIES	6,355	4,000	4,000
531270 - GASOLINE/DIESEL	91	200	500
531290 - UTILITIES OTHER	3,727	2,500	3,500
SUPPLIES/OTHER EXPENDITURES	\$ 10,174	\$ 6,700	\$ 8,000
551110 - INTERNAL SVC-COMPUTER REP	1,096	1,290	1,295
551115 - INTERNAL SVC - SAFETY	-	-	900
INTERFUND/DEPARTMENT SERVICES	\$ 1,096	\$ 1,290	\$ 2,195
TOTAL CORONER	\$359,452	\$351,220	\$347,051



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STATE BOARDS / OFFICES

The Adopted State Board/State office budgets for FY2019 are presented in this section. The revenues, expenditures, and comparisons for the previous 12 months' budget (FY2018) are presented to show changes in revenues and expenditures



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001400 BOARD OF ELECTIONS

The Board of Elections of Chatham County functions as the superintendent of elections and conducts primaries and elections in accordance with State law. The Board performs all services and functions necessary to support the election process. The Board establishes boundaries for voting precincts, secures facilities to serve as polling locations for these precincts, recruits, selects, hires, trains and assigns personnel to serve as poll officials. The board also conducts qualification for candidates, develops ballots for elections, acquires, maintains, prepares and delivers equipment used to conduct elections, publicizes notices as required by law and maintains elections records.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	4	4	4
Part Time Positions	5	5	5
Total	9.00	9.00	9.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Conduct all county, municipal and special elections along with other called referendums Program voting tabulators and memory cards for voting system and maintain equipment Secure 100 polling places / order and ready supplies / arrange for delivery and pickup of all equipment & supplies Secure 700-800 people to staff polls and train poll workers and support staff CertiFY elections results to Secretary of State Maintain maps of precinct lines; including all County and Legislative boundaries Maintain and provide records and information for public use 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community	To administer the various aspects of the elections process	To administer the various aspects of the elections process to include qualifying candidates; creating ballots; recruiting, hiring, training, and assigning poll works; preparing elections equipment, preparing elections materials, and maintaining ethics in government in the government election process.

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Elections Conducted	3	7	4



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001400 - ELECTIONS			
511100 - REGULAR EMPLOYEES	220,188	232,986	238,309
511200 - TEMPORARY EMPLOYEES	50,052	73,520	56,305
511210 - TEMP EMPLOYEES - POLL WORKERS	-	-	300,000
511300 - OVERTIME	8,516	10,000	10,000
512100 - HEALTH INSURANCE	45,000	31,793	32,746
512200 - SOCIAL SECURITY	20,299	24,280	46,254
512400 - PENSION CONTRIBUTIONS	38,125	37,470	38,638
512900 - OPEB CONTRIBUTIONS	15,200	15,200	16,000
PERSONNEL SERVICES	\$ 397,381	\$ 425,249	\$ 738,252
522140 - LAWN CARE EXPENSE	1,855	1,600	-
522200 - REPAIRS & MAINTENANCE	120,312	121,100	100,000
522210 - FLEET - PARTS	868	734	200
522220 - FLEET - LABOR	1,547	350	350
522320 - EQUIPMENT RENTALS	5,177	8,000	8,000
523200 - TELEPHONE SERVICE	370	500	400
523210 - POSTAGE	471	7,000	2,500
523300 - ADVERTISING	1,020	1,200	1,200
523400 - PRINTING AND BINDING EXP	-	600	500
523500 - TRAVEL EXPENSES	1,254	11,900	11,900
523600 - DUES AND FEES	225	270	270
523700 - EDUCATION AND TRAINING	3,920	5,500	5,500
523800 - LICENSES	11,281	150,000	-
523900 - OTHER PURCHASED SERVICES	127,853	65,080	66,189
PURCHASED/CONTRACTED SERVICES	\$ 276,153	\$ 373,834	\$ 197,009
531100 - GENERAL SUPPLIES	17,245	7,500	7,500
531270 - GASOLINE/DIESEL	80	250	250
531400 - BOOKS & PERIODICALS	370	300	300
531700 - OTHER SUPPLIES	21,693	30,000	25,000
SUPPLIES/OTHER EXPENDITURES	\$ 39,389	\$ 38,050	\$ 33,050
542500 - OTHER EQUIPMENT	75,000	-	-
CAPITAL OUTLAY	\$ 75,000	\$ -	\$ -
551110 - INTERNAL SVC-COMPUTER REP	2,303	3,830	3,830
551115 - INTERNAL SVC - SAFETY	-	-	1,800
573000 - PMTS TO OTHERS	46,894	50,000	49,400
INTERFUND/DEPARTMENT SERVICES	\$ 49,197	\$ 53,830	\$ 55,030
TOTAL ELECTIONS	\$837,119	\$890,963	\$1,023,341



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001401 VOTER REGISTRATION

The Chatham County Board of Registrars provides quality customer service to all Chatham County citizens on matters pertaining to voter registration, absentee voting and maintenance of all voter records in accordance with federal and state election laws and requirements. The Board maintains high standards of integrity for the electoral process.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	8	8	8
Part Time Positions	13	13	13
Total	21.00	21.00	21.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide the public with information on voter registration applications, absentee ballots and advance voting Compliance with legislative changes to election laws Further develop the use of strategic planning on voting 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community	Register the citizens to vote; allow voters to cast their ballot.	To register the citizens to vote; voter registration drives; and to provide identification for voting purpose only. Also, absentee voting, advance voting

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Number of new registrations processed	12,000	17,000	19,000
Change of Address Requests processed	15,000	28,000	32,000
Number of people registered	157,000	189,000	191,000
Number of voter registration sites	9	9	9
Number of advance voting sites	5	5	5



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001401 - VOTER REGISTRATION			
511100 - REGULAR EMPLOYEES	314,520	424,889	408,498
511200 - TEMPORARY EMPLOYEES	107,207	-	22,500
511300 - OVERTIME	33,817	25,000	25,000
512100 - HEALTH INSURANCE	90,000	61,672	74,197
512200 - SOCIAL SECURITY	33,269	31,522	29,165
512400 - PENSION CONTRIBUTIONS	55,575	52,485	53,442
512900 - OPEB CONTRIBUTIONS	30,400	30,400	32,000
PERSONNEL SERVICES	\$ 664,788	\$ 625,968	\$ 644,802
521100 - OFFICIAL/ADMIN SERVICES	270	243	-
521200 - PROFESSIONAL SERVICES	636	820	820
522140 - LAWN CARE EXPENSE	1,426	2,500	-
522200 - REPAIRS & MAINTENANCE	8,826	11,000	11,000
523200 - TELEPHONE SERVICE	1,565	1,785	1,785
523210 - POSTAGE	90,010	65,000	65,000
523300 - ADVERTISING	30	500	1,000
523500 - TRAVEL EXPENSES	373	6,000	6,000
523600 - DUES AND FEES	-	400	600
523700 - EDUCATION AND TRAINING	2,000	6,000	6,000
523800 - LICENSES	1,400	20,000	10,000
PURCHASED/CONTRACTED SERVICES	\$ 106,534	\$ 114,248	\$ 102,205
531100 - GENERAL SUPPLIES	12,931	20,000	20,000
531400 - BOOKS & PERIODICALS	1,210	1,200	1,500
531700 - OTHER SUPPLIES	1,183	1,000	1,000
SUPPLIES/OTHER EXPENDITURES	\$ 15,324	\$ 22,200	\$ 22,500
542500 - OTHER EQUIPMENT	-	8,750	2,000
CAPITAL OUTLAY	\$ -	\$ 8,750	\$ 2,000
551110 - INTERNAL SVC-COMPUTER REP	5,261	8,470	8,470
551115 - INTERNAL SVC - SAFETY	-	-	3,600
INTERFUND/DEPARTMENT SERVICES	\$ 5,261	\$ 8,470	\$ 12,070
TOTAL VOTER REGISTRATION	\$791,907	\$779,636	\$783,577



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001545 TAX COMMISSIONER

The Tax Commissioner is responsible for the billing and collection of current and delinquent Ad Valorem Taxes due the State, Board of Education, Transit Authority, the County and Special Service District on Real & Personal Property, Mobile Homes, Street Lighting Fees, Public Utility Taxes and Timber Taxes. Disbursement of collections are made every two weeks to the County and Board of Education. All other disbursements are made on a monthly basis; the billing and collection of Ad Valorem Taxes due the State, Board of Education, Transit Authority and municipalities at the time of vehicle registration and subsequent annual renewal of registration. Disbursement of these taxes are also made periodically to the proper taxing authority as prescribed by State Law; Vehicle and Mobile Home Title Applications, Vehicle License Plate Transfer Applications, replacement Title and License Plate Applications; Delinquent Property Tax Sales and Judicial in Rem Tax Foreclosures.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	76	76	76
Part Time Positions	1	2	2
Total	77.00	78.00	78.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Continue to bill and collect current and delinquent ad valorem taxes due the State, Board of Education, Transit Authority, County and Special Service District on real and personal property. 	Economy

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy	Provide courteous and efficient customer service to clients of Chatham County through implementation of interdepartmental software.	Government Efficiency

Performance Measures

Measure	FY2017 Actual	FY2018 Adopted	FY2019 Adopted
Property tax – billed vs collected	97%	96.00% est.	97%
Property tax transactions	210,000	214,000 est.	230,000
Real property revenue - GF	92,263,946	\$100,483,435	102,347,174
Ad valorem & commissions	6,070,711	\$11,163,372	18,000,000



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001545 - TAX COMMISSIONER			
511100 - REGULAR EMPLOYEES	2,521,752	2,770,862	2,893,496
511300 - OVERTIME	64,072	60,000	60,000
512100 - HEALTH INSURANCE	867,700	732,228	775,966
512200 - SOCIAL SECURITY	173,013	238,654	190,112
512400 - PENSION CONTRIBUTIONS	476,210	515,953	499,540
512900 - OPEB CONTRIBUTIONS	292,100	292,100	300,000
PERSONNEL SERVICES	\$ 4,394,846	\$ 4,609,797	\$ 4,719,114
521100 - OFFICIAL/ADMIN SERVICES	242,773	311,000	306,000
522110 - DISPOSAL	2,941	3,000	600
522140 - LAWN CARE EXPENSE	4,793	12,000	-
522200 - REPAIRS & MAINTENANCE	17,171	25,000	63,875
522210 - FLEET - PARTS	228	80	80
522220 - FLEET - LABOR	400	220	220
522230 - FLEET - OUTSOURCED SERVICE	499	240	240
522310 - BUILDING & LAND RENTAL	29,076	38,500	38,500
522320 - EQUIPMENT RENTALS	32,962	36,000	36,000
523200 - TELEPHONE SERVICE	8,375	11,130	11,130
523210 - POSTAGE	203,855	237,000	237,000
523300 - ADVERTISING	46,350	130,000	130,000
523500 - TRAVEL EXPENSES	9,815	13,500	13,500
523600 - DUES AND FEES	1,350	1,350	1,350
523700 - EDUCATION AND TRAINING	4,634	-	5,000
PURCHASED/CONTRACTED SERVICES	\$ 605,221	\$ 819,020	\$ 843,495
531100 - GENERAL SUPPLIES	63,207	100,000	90,000
531270 - GASOLINE/DIESEL	290	500	500
531290 - UTILITIES OTHER	31,949	36,000	36,000
531400 - BOOKS & PERIODICALS	1,823	1,500	2,000
531700 - OTHER SUPPLIES	1,983	7,000	6,500
SUPPLIES/OTHER EXPENDITURES	\$ 99,252	\$ 145,000	\$ 135,000
542500 - OTHER EQUIPMENT	-	-	10,000
CAPITAL OUTLAY	\$ -	\$ -	\$ 10,000
551110 - INTERNAL SVC-COMPUTER REP	31,235	21,290	23,385
551115 - INTERNAL SVC - SAFETY	-	-	29,500
INTERFUND/DEPARTMENT SERVICES	\$ 31,235	\$ 21,290	\$ 52,885
TOTAL TAX COMMISSIONER	\$5,130,555	\$5,595,107	\$5,760,494



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001550 TAX ASSESSOR

The Chatham County Board of Assessors compiles and submits a timely annual Tax digest for all real property, personal property, and Commercial/industrial property in Chatham County in accordance with Georgia law.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	66	64	64
Part Time Positions	5	5	5
Total	71.00	69.00	69.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Continue Working Toward the Conversion to the Tyler IASWorld CAMA Software Streamline Intake of Various Documents by Promoting the Use of Electronic and Digital Media to Support the County's Green Initiative. Increase Cross Training for Enhancing Customer Service Skills 	Government Efficiency

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Quality of Life	Value property in accordance with the Official Code of Georgia	Economy

PERFORMANCE MEASURES

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Parcels of Real Property	114,000	114,900	115,500
Accounts Personal Property & Non-homestead Mobile Homes	36,000	25,400	26,000
Audits/Reviews Conducted	10,900	36,400	14,500
Board of Equalization Appeals/ Arbitration	4,000	3,500	5,500
Superior Court Appeals	175	100	350
Sales Verifications	12,000	9,900	10,500
Exemption Applications	6,500	5,500	4,500
Real Property Reviews	42,000	38,100	43,500



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001550 - TAX ASSESSOR			
511100 - REGULAR EMPLOYEES	2,881,654	3,168,778	3,249,598
511300 - OVERTIME	16,459	-	-
512100 - HEALTH INSURANCE	720,000	773,602	834,668
512200 - SOCIAL SECURITY	197,284	242,412	248,595
512400 - PENSION CONTRIBUTIONS	537,398	577,669	609,509
512900 - OPEB CONTRIBUTIONS	243,200	243,200	256,000
PERSONNEL SERVICES	\$ 4,595,995	\$ 5,005,661	\$ 5,198,370
521100 - OFFICIAL/ADMIN SERVICES	7,296	15,000	171,000
521300 - TECHNICAL SERVICES	130,278	158,000	175,000
522200 - REPAIRS & MAINTENANCE	2,690	3,000	2,000
522210 - FLEET - PARTS	4,461	4,500	4,500
522220 - FLEET - LABOR	9,129	10,000	10,000
522230 - FLEET - OUTSOURCED SERVICE	2,628	4,000	5,000
522310 - BUILDING & LAND RENTAL	14,100	16,620	16,920
522320 - EQUIPMENT RENTALS	4,970	9,000	9,000
523200 - TELEPHONE SERVICE	4,537	5,000	5,700
523210 - POSTAGE	73,604	65,000	65,000
523500 - TRAVEL EXPENSES	66,062	75,000	78,000
523600 - DUES AND FEES	7,415	7,200	9,000
523700 - EDUCATION AND TRAINING	22,169	25,000	26,000
PURCHASED/CONTRACTED SERVICES	\$ 349,338	\$ 397,320	\$ 577,120
531100 - GENERAL SUPPLIES	51,616	45,000	45,000
531270 - GASOLINE/DIESEL	9,364	11,000	11,000
531400 - BOOKS & PERIODICALS	4,408	5,500	5,500
531700 - OTHER SUPPLIES	1,108	4,500	4,500
SUPPLIES/OTHER EXPENDITURES	\$ 66,496	\$ 66,000	\$ 66,000
551110 - INTERNAL SVC-COMPUTER REP	24,331	22,330	22,325
551115 - INTERNAL SVC - SAFETY	-	-	31,050
INTERFUND/DEPARTMENT SERVICES	\$ 24,331	\$ 22,330	\$ 53,375
TOTAL TAX ASSESSOR	\$5,036,160	\$5,491,311	\$5,894,865



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1001551 BOARD OF EQUALIZATION

The Board of Equalization, appointed by the Grand Jury, is the body charged by law with hearing and determining appeals from assessments and denials of homestead exemptions made by the Board of Assessors as provided by O.C.G.A. Section 48-5-311.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	0	1	1
Part Time Positions	6	4	4
Total	6.00	5.00	5.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Solicit and attract well qualified persons to be considered for the Board of Equalization membership by the Chatham County Grand Jury. Provide high quality customer service and well trained staff willing to work part-time all season. Improve and increase the use of technology in the daily operations of the BOE. 	Economy, Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Economy, Quality of Life	Conduct hearings over assessed value of real and personal property	Per capita income

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Appeals Scheduled	3,086	3,000	3,000
Appeals settled, dismissed or withdrawn	1,363	1,200	1,300
Decisions Rendered	1,723	1,700	1,700
Appeal of Board Decisions to Superior Court	273	300	300
Board Members Training Hours	484	640	640



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

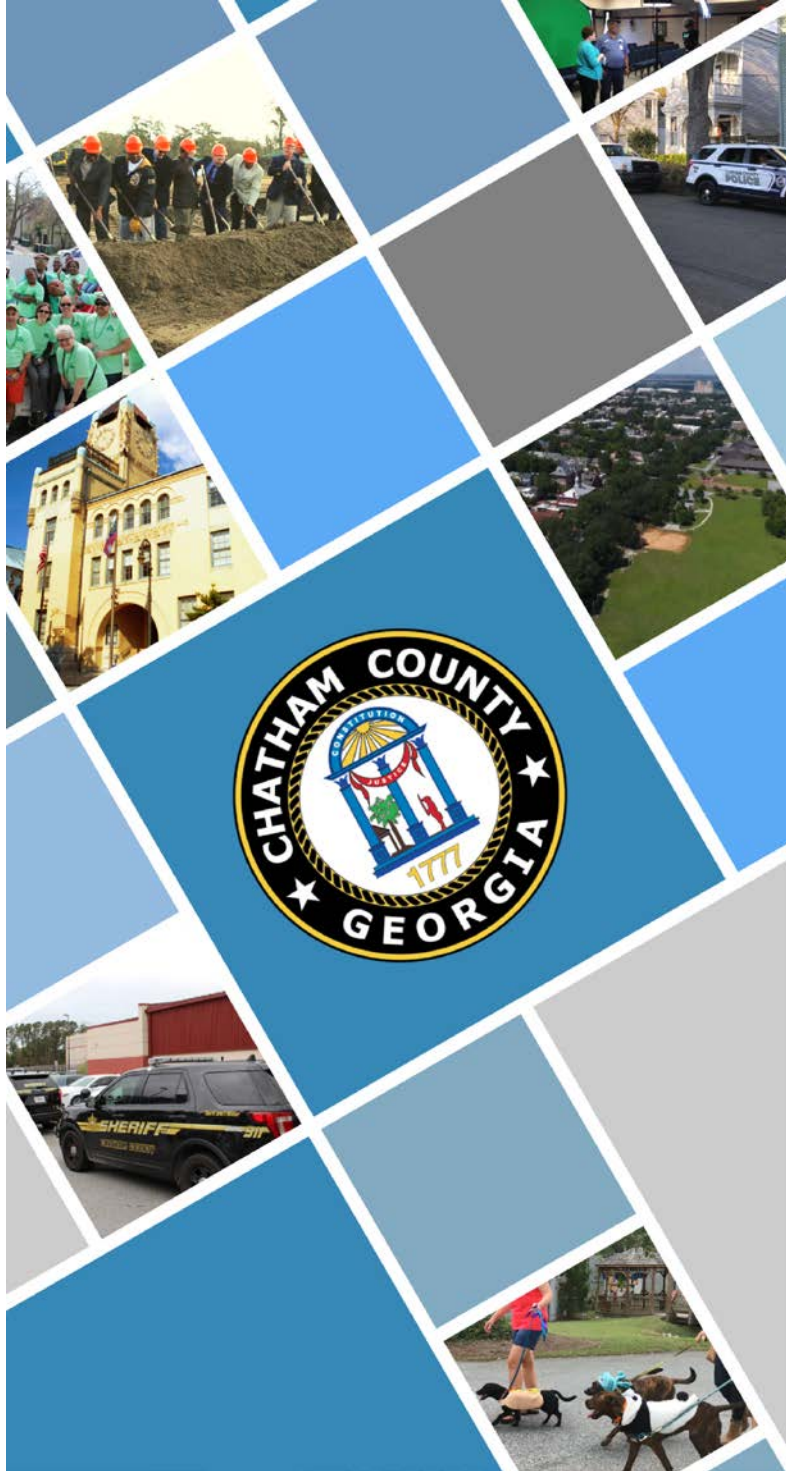
	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1001551 - BOARD OF EQUALIZATION			
511100 - REGULAR EMPLOYEES	46,267	91,514	91,262
512100 - HEALTH INSURANCE	1,125	15,400	9,007
512200 - SOCIAL SECURITY	3,511	9,113	6,852
512400 - PENSION CONTRIBUTIONS	1,321	5,564	5,508
512900 - OPEB CONTRIBUTIONS	380	4,180	4,400
PERSONNEL SERVICES	\$ 52,604	\$ 125,771	\$ 117,029
521100 - OFFICIAL/ADMIN SERVICES	39,627	57,130	62,130
522110 - DISPOSAL	170	200	-
522130 - CUSTODIAL EXPENSE	1,000	2,000	-
522140 - LAWN CARE EXPENSE	1,855	2,500	-
522200 - REPAIRS & MAINTENANCE	523	3,500	3,500
522320 - EQUIPMENT RENTALS	1,611	2,170	2,170
523210 - POSTAGE	9,259	22,500	15,000
523500 - TRAVEL EXPENSES	2,061	9,500	9,500
523700 - EDUCATION AND TRAINING	2,910	7,535	7,535
523900 - OTHER PURCHASED SERVICES	126	350	350
PURCHASED/CONTRACTED SERVICES	\$ 59,142	\$ 107,385	\$ 100,185
531100 - GENERAL SUPPLIES	4,331	3,300	6,300
531290 - UTILITIES OTHER	754	1,000	1,000
531310 - CATERED MEALS	1,200	1,500	1,500
531700 - OTHER SUPPLIES	2,649	2,200	2,200
SUPPLIES/OTHER EXPENDITURES	\$ 8,934	\$ 8,000	\$ 11,000
551110 - INTERNAL SVC-COMPUTER REP	-	1,050	1,050
551115 - INTERNAL SVC - SAFETY	-	-	450
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ 1,050	\$ 1,500
TOTAL BOARD OF EQUALIZATION	\$120,680	\$242,206	\$229,714



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JUDICIARY

The Adopted Judiciary budgets for FY2019 are presented in this section. The revenues, expenditures, and comparisons for the previous 12 months' budget (FY2018) are presented to show changes in revenues and expenditures.



1002100 SUPERIOR COURT ADMINISTRATOR

The Office of the Court Administrator assists the Judges with the non-judicial and administrative activities of the court. The office oversees criminal case management/scheduling, jury services, court reporting, interpreter services, a Drug Court, a Mental Health Court, and a Veterans Court. The Court Administrator and staff function within general management areas rather than specific legal areas.

The Court Administrator's office administers the court reporting and interpreter needs for Superior and State Court in compliance with State and Federal laws and the Supreme Court of Georgia.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	39	39	36
Part Time Positions	1	1	1
Total	40.00	40.00	40.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide effective and efficient government services ensuring processes and procedures are planned and executed with transparency. 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Effective Government Services	Continue to review process and procedure and implement efficiencies.	Improve the quality of life by providing an efficient court system in a cost-effective manner.

Performance Measures

ACTIVITY	PERFORMANCE MEASURE	% OBTAINED
Quality of Life	Maintain a disposition ratio of at least 95% in civil and criminal cases heard within the Chatham County Court system during the calendar year.	96%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002100 - SUPERIOR COURT			
511100 - REGULAR EMPLOYEES	2,331,450	2,427,989	2,207,173
511200 - TEMPORARY EMPLOYEES	2,200	9,600	8,000
511300 - OVERTIME	2,251	7,080	3,600
512100 - HEALTH INSURANCE	410,192	443,798	385,371
512200 - SOCIAL SECURITY	159,568	187,017	157,678
512400 - PENSION CONTRIBUTIONS	416,090	439,867	396,353
512900 - OPEB CONTRIBUTIONS	138,554	140,600	104,000
PERSONNEL SERVICES	\$ 3,460,306	\$ 3,655,951	\$ 3,262,175
521200 - PROFESSIONAL SERVICES	23,000	132,800	104,300
522200 - REPAIRS & MAINTENANCE	-	1,000	1,000
522310 - BUILDING & LAND RENTAL	1,851	4,000	3,000
522320 - EQUIPMENT RENTALS	17,815	20,017	20,100
523200 - TELEPHONE SERVICE	3,366	5,000	3,500
523210 - POSTAGE	26,719	19,000	32,000
523500 - TRAVEL EXPENSES	18,263	35,900	26,800
523600 - DUES AND FEES	5,541	8,520	8,520
523700 - EDUCATION AND TRAINING	6,864	11,700	9,950
523900 - OTHER PURCHASED SERVICES	27,125	4,500	4,250
PURCHASED/CONTRACTED SERVICES	\$ 130,543	\$ 242,437	\$ 213,420
531100 - GENERAL SUPPLIES	35,182	40,000	40,000
531400 - BOOKS & PERIODICALS	25,427	25,000	25,000
531600 - OTHER SMALL EQUIPMENT	-	-	-
531700 - OTHER SUPPLIES	1,447	-	-
SUPPLIES/OTHER EXPENDITURES	\$ 62,056	\$ 65,000	\$ 65,000
542500 - OTHER EQUIPMENT	8,371	11,400	10,500
CAPITAL OUTLAY	\$ 8,371	\$ 11,400	\$ 10,500
551110 - INTERNAL SVC-COMPUTER REP	17,098	16,570	18,950
551115 - INTERNAL SVC - SAFETY	-	-	14,400
INTERFUND/DEPARTMENT SERVICES	\$ 17,098	\$ 16,570	\$ 33,350
TOTAL SUPERIOR COURT	\$3,678,374	\$3,991,358	\$3,584,445
	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002110 - COURT EXPENDITURES			
521100 - OFFICIAL/ADMIN SERVICES	100,364	123,000	120,000
521300 - TECHNICAL SERVICES	648,888	700,000	720,400
523600 - DUES AND FEES	262,555	300,000	350,000
523900 - OTHER PURCHASED SERVICES	17,970	41,200	41,800
PURCHASED/CONTRACTED SERVICES	\$ 1,029,777	\$ 1,164,200	\$ 1,232,200
531300 - FOOD	985	1,000	2,500
SUPPLIES/OTHER EXPENDITURES	\$ 985	\$ 1,000	\$ 2,500
542500 - OTHER EQUIPMENT	6,100	14,700	13,500
CAPITAL OUTLAY	\$ 6,100	\$ 14,700	\$ 13,500
TOTAL COURT EXPENDITURES	\$1,036,861	\$1,179,900	\$1,248,200



1002120 ALTERNATIVE DISPUTE RESOLUTION

Under the direction of the Board of Trustees and with the assistance of departmental staff, this program reviews civil and domestic cases filed in the courts to determine which cases can be diverted into an Alternative Dispute Resolution Program. The department prepares, disseminates and tracks all alternative dispute orders.

Department personnel may mediate cases; attend court sessions and other meetings at the judge's request. The purpose of the department is to provide the citizens of Chatham County with the opportunity to resolve their disputes before trial with the aid of a trained and registered mediator. The goal of the program in providing this service to the parties is to resolve their dispute faster equitably and with less expense, emotionally and fiscally, than would be required by trial.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	2	2	1
Part Time Positions	0	0	0
Total	2.00	2.00	1.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide high-quality financial information to the Board of Trustees for ADR, Board of Commissioners, County Management, and the public sector for analysis and decision-making purposes. Automate processes within limits of existing software and continually seek to secure a more efficient means to enhance the ADR program. Develop strategic planning and forecasting models that analyze the cost effect of trends, programs and positions over multiple years for the mediation process. 	Economy Economy Economy

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Below Poverty Level	Streamline Indigent appointments	Provide legal services in a timelier, cost efficient manner.

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Quality of Life	Number of cases referred from the court system and those mediated annually
Quality of Life	Surveys of performance by each party that participates in the mediation process for effectiveness of program.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002120 - ALTERNATIVE DISPUTE RES			
511100 - REGULAR EMPLOYEES	49,081	50,000	50,000
512100 - HEALTH INSURANCE	12,000	26,859	12,000
512200 - SOCIAL SECURITY	3,425	3,825	2,152
512400 - PENSION CONTRIBUTIONS	11,700	9,116	5,330
512900 - OPEB CONTRIBUTIONS	3,300	3,800	4,000
PERSONNEL SERVICES	\$ 79,507	\$ 93,600	\$ 73,482
522200 - REPAIRS & MAINTENANCE	-	200	-
522320 - EQUIPMENT RENTALS	1,688	2,000	2,000
523200 - TELEPHONE SERVICE	169	300	-
523210 - POSTAGE	232	200	-
523500 - TRAVEL EXPENSES	-	1,500	1,500
PURCHASED/CONTRACTED SERVICES	\$ 2,090	\$ 4,200	\$ 3,500
531100 - GENERAL SUPPLIES	569	1,000	1,000
531700 - OTHER SUPPLIES	-	500	-
SUPPLIES/OTHER EXPENDITURES	\$ 569	\$ 1,500	\$ 1,000
542400 - COMPUTERS	1,187	-	-
CAPITAL OUTLAY	\$ 1,187	\$ -	\$ -
551110 - INTERNAL SVC-COMPUTER REP	658	490	595
551115 - INTERNAL SVC - SAFETY	-	-	900
INTERFUND/DEPARTMENT SERVICES	\$ 658	\$ 490	\$ 1,495
TOTAL ALTERNATIVE DISPUTE RES	\$84,010	\$99,790	\$79,477



1002210 VICTIM WITNESS

The Victim-Witness Assistance Program was established to make the historically "offender oriented" criminal justice system more responsive to the needs, plight, and rights of crime victims and witnesses. The program serves a maximum number of clients with minimal costs to the County through the extensive use of community volunteers and student interns. Services include providing information on cases status, crisis counseling, referral to private/public service agencies, court advocacy, notice of court proceedings and changes, support groups, parole notification, and assistance with any problems caused by the crime or court appearances.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	11	14	14
Part Time Positions	0	0	0
Total	11.00	14.00	14.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To inform, support, and conduct outreach to all crime victims To further strengthen partnership with Chatham County public middle and high schools for selected at-risk students through Youth Intercept 	Quality of Life Education

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Recidivism Rate	Early notification and outreach -reduce crime; provide prevention to victims of violent crime and offer support, information and counseling	Reduce crime; provide prevention
Recidivism Rate	Reduce victim retaliation and increase life skills	Reduce crime; provide prevention
Engaging Students	Enhance students understanding of goals and opportunities	Increase opportunities for youth with job shadowing and internships

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Quality of Life	Provide early notification and outreach to victims soon after the date of incident with information, support, referrals and counseling by VWAP staff counselor by partnering with all police departments in getting incident reports for contact .
Education	Increase Violence Intervention enrollment of crime victims to 15 from hospital based program to provide education, job skills, and other life skill programs



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002210 - VICTIM WITNESS			
511100 - REGULAR EMPLOYEES	484,127	616,460	655,599
511300 - OVERTIME	1,301	1,175	1,000
512100 - HEALTH INSURANCE	112,635	147,280	147,408
512200 - SOCIAL SECURITY	33,554	47,306	44,812
512400 - PENSION CONTRIBUTIONS	88,615	115,346	118,702
512900 - OPEB CONTRIBUTIONS	33,060	50,464	53,114
PERSONNEL SERVICES	\$ 753,292	\$ 978,031	\$ 1,020,635
522210 - FLEET - PARTS	361	-	100
522220 - FLEET - LABOR	331	50	220
522310 - BUILDING & LAND RENTAL	5,334	7,000	7,000
522320 - EQUIPMENT RENTALS	3,733	2,608	3,700
523200 - TELEPHONE SERVICE	1,220	700	4,600
523210 - POSTAGE	5,776	6,000	6,000
523500 - TRAVEL EXPENSES	11,754	23,450	20,000
523600 - DUES AND FEES	290	500	250
523700 - EDUCATION AND TRAINING	3,414	8,225	8,225
PURCHASED/CONTRACTED SERVICES	\$ 32,214	\$ 48,533	\$ 50,095
531100 - GENERAL SUPPLIES	14,796	19,222	20,000
531270 - GASOLINE/DIESEL	148	375	1,800
531310 - CATERED MEALS	38	700	3,500
531400 - BOOKS & PERIODICALS	379	-	-
531700 - OTHER SUPPLIES	1,277	-	-
SUPPLIES/OTHER EXPENDITURES	\$ 16,638	\$ 20,297	\$ 25,300
551110 - INTERNAL SVC-COMPUTER REP	1,531	5,240	7,135
551115 - INTERNAL SVC - SAFETY	-	-	5,850
INTERFUND/DEPARTMENT SERVICES	\$ 1,531	\$ 5,240	\$ 12,985
TOTAL VICTIM WITNESS	\$803,675	\$1,052,101	\$1,109,015



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002300 STATE COURT - JUDGES

The judges of the State Court of Chatham County preside over all civil and criminal cases properly filed with the Court. The Judiciary handles criminal misdemeanor cases either by acceptance of pleas, bench trials before the Court or by jury trials depending on the request of the defendant. State Court judges also preside over all civil cases filed in State Court. The Court has concurrent jurisdiction with the Superior Courts with the exception of equity, land and domestic relations. Additionally, the State Court serves as the appellate court for the Magistrate Court of Chatham County and hears all such cases on a de nova basis.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	10	10	10
Part Time Positions	0	0	0
Total	10.00	10.00	10.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Provide fair and impartial judicial oversight of all cases handled within Chatham County	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Recidivism Rate	Facilitate participant successful completion of all requirements of the court ordered programs.	Reduce crime; provide prevention

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Civil Operations – Filings	n/a	2,100	2,100
Civil Operations - Disposed	n/a	2,250	2,250
Civil Operations - Collections	n/a	500,000	500,000
Criminal Operations – Filings	n/a	6,700	6,700



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002300 - STATE COURT			
511100 - REGULAR EMPLOYEES	1,106,180	1,086,717	1,143,697
512100 - HEALTH INSURANCE	112,500	111,964	106,666
512200 - SOCIAL SECURITY	67,318	67,217	72,374
512400 - PENSION CONTRIBUTIONS	229,298	230,337	233,704
512900 - OPEB CONTRIBUTIONS	38,000	38,000	32,000
PERSONNEL SERVICES	\$ 1,553,296	\$ 1,534,235	\$ 1,588,441
521100 - OFFICIAL/ADMIN SERVICES	38,148	48,420	53,485
522200 - REPAIRS & MAINTENANCE	-	1,000	16,167
522320 - EQUIPMENT RENTALS	5,443	7,200	5,265
523210 - POSTAGE	3,536	5,000	5,000
523500 - TRAVEL EXPENSES	9,942	10,552	10,252
523600 - DUES AND FEES	4,427	3,525	4,227
523700 - EDUCATION AND TRAINING	854	3,740	2,400
PURCHASED/CONTRACTED SERVICES	\$ 62,350	\$ 79,437	\$ 96,796
531100 - GENERAL SUPPLIES	6,338	6,770	8,770
531400 - BOOKS & PERIODICALS	11,034	12,000	12,000
531700 - OTHER SUPPLIES	266	-	-
SUPPLIES/OTHER EXPENDITURES	\$ 17,638	\$ 18,770	\$ 20,770
542300 - FURNITURE & FIXTURES	15,620	7,440	6,000
542500 - OTHER EQUIPMENT	-	7,164	10,000
CAPITAL OUTLAY	\$ 15,620	\$ 14,604	\$ 16,000
551110 - INTERNAL SVC-COMPUTER REP	4,275	5,190	5,735
551115 - INTERNAL SVC - SAFETY	-	-	9,000
INTERFUND/DEPARTMENT SERVICES	\$ 4,275	\$ 5,190	\$ 14,735
TOTAL STATE COURT	\$1,653,179	\$1,652,236	\$1,736,742



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002310 STATE COURT - CLERK

The State Court Clerk of Court maintains complete and permanent records of all civil and criminal actions filed with the Clerk. The Clerk's Office keeps all records up to date and available to attorneys and the public for review and examination as provided by law. The Clerk's Office provides case management services to the Judges of State Court. The Clerk's Office also receives and distributes funds paid into the Court's registry in the form of escrow and restitution. The Clerk is responsible for receiving and distributing funds paid the Court in the form of fines and fees.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	20	20	20
Part Time Positions	0	0	0
Total	20.00	20.00	20.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Exercises administrative control over the other functions of the court Implement Odyssey software system 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Courts	Streamline court system records and operations by consolidating court software into one county wide system.	Improve the quality of life by providing timelier, cost efficient court system.

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Civil Operations – Filings	2,000	2,100	2,200
Civil Operations - Disposed	2,100	2,250	2,300
Civil Operations - Collections	490,000	500,000	510,000
Criminal Operations – Filings	6,650	6,700	6,700
Criminal Operations - Disposed	6,200	6,250	6,300
Criminal Operations - Collections	987,000	1,000,000	1,050,000



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002310 - STATE COURT CLERK			
511100 - REGULAR EMPLOYEES	810,952	820,861	933,921
511300 - OVERTIME	1,527	-	8,750
512100 - HEALTH INSURANCE	225,000	242,839	260,760
512200 - SOCIAL SECURITY	53,729	62,796	62,911
512400 - PENSION CONTRIBUTIONS	141,340	148,227	169,425
512900 - OPEB CONTRIBUTIONS	76,000	79,800	87,798
PERSONNEL SERVICES	\$ 1,308,548	\$ 1,354,523	\$ 1,523,565
522200 - REPAIRS & MAINTENANCE	250	2,500	2,500
522320 - EQUIPMENT RENTALS	5,411	5,038	6,308
523200 - TELEPHONE SERVICE	837	750	750
523210 - POSTAGE	21,160	25,000	30,000
523300 - ADVERTISING	3,750	4,500	4,500
523500 - TRAVEL EXPENSES	1,035	2,155	2,568
523600 - DUES AND FEES	1,300	1,850	1,850
523700 - EDUCATION AND TRAINING	300	1,500	1,600
523900 - OTHER PURCHASED SERVICES	-	68,300	2,700
PURCHASED/CONTRACTED SERVICES	\$ 34,043	\$ 111,593	\$ 52,776
531100 - GENERAL SUPPLIES	30,015	32,420	39,920
531400 - BOOKS & PERIODICALS	834	850	1,200
SUPPLIES/OTHER EXPENDITURES	\$ 30,849	\$ 33,270	\$ 41,120
542500 - OTHER EQUIPMENT	4,155	14,500	14,500
CAPITAL OUTLAY	\$ 4,155	\$ 14,500	\$ 14,500
551110 - INTERNAL SVC-COMPUTER REP	6,906	8,600	8,545
551115 - INTERNAL SVC - SAFETY	-	-	3,150
INTERFUND/DEPARTMENT SERVICES	\$ 6,906	\$ 8,600	\$ 11,695
TOTAL STATE COURT CLERK	\$1,384,500	\$1,522,486	\$1,643,656



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002320 STATE COURT - DUI COURT

The Savannah - Chatham County DUI Court began as a pilot project in 2003. The program was initially sponsored by National Highway Traffic Safety Administration, the Governor's Office of Highway Safety and the Georgia Administrative Office of the Courts. This unique program has evolved into a collaborative effort of the State Court and the City of Savannah and Chatham County governments. The program requires coordinated support from the Court, a defense attorney, District Attorney's office, PRIDE Probation and the Recovery Place of Savannah, Inc. The basic ingredients are intense supervision, treatment and "carrot and stick" motivators. DUI Court participants receive needed services from local social service agencies. The program's goal is to reduce the number of DUI offenders and enhance public safety for our community.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	3	3	3
Part Time Positions	0	0	0
Total	3.00	3.00	3.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide administrative oversight of DUI Court program in Chatham County Courts 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Recidivism Rate	Facilitate participant's successful completion of all requirements of the court ordered program.	Reduce crime; provide prevention

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Participants beginning of year	n/a	145	145
Number Entered into the program	n/a	140	140



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002320 - DUI COURT			
511100 - REGULAR EMPLOYEES	142,113	145,062	148,925
511300 - OVERTIME	-	-	1,500
512100 - HEALTH INSURANCE	33,750	25,737	22,403
512200 - SOCIAL SECURITY	10,155	11,097	10,568
512400 - PENSION CONTRIBUTIONS	26,060	26,254	26,941
512900 - OPEB CONTRIBUTIONS	11,400	11,400	12,000
PERSONNEL SERVICES	\$ 223,478	\$ 219,550	\$ 222,337
521100 - OFFICIAL/ADMIN SERVICES	28,091	29,350	31,375
523200 - TELEPHONE SERVICE	837	744	744
523500 - TRAVEL EXPENSES	1,636	2,552	2,942
523600 - DUES AND FEES	-	695	700
523700 - EDUCATION AND TRAINING	2,400	1,200	1,200
PURCHASED/CONTRACTED SERVICES	\$ 32,964	\$ 34,541	\$ 36,961
531100 - GENERAL SUPPLIES	574	2,500	2,500
531310 - CATERED MEALS	-	500	500
SUPPLIES/OTHER EXPENDITURES	\$ 574	\$ 3,000	\$ 3,000
551110 - INTERNAL SVC-COMPUTER REP	-	610	-
551115 - INTERNAL SVC - SAFETY	-	-	1,350
INTERFUND/DEPARTMENT SERVICES	\$ -	\$ 610	\$ 1,350
TOTAL DUI COURT	\$257,016	\$257,701	\$263,648



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002400 MAGISTRATE COURT

Receive, process and procure all civil and criminal filings, pleadings, exhibits, court proceedings and monies paid into the registry of the court in order to carry out the powers vested in the Magistrate Court by the Constitution of the State of Georgia.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	18	18	18
Part Time Positions	1	1	1
Total	19.00	19.00	19.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Strive to make the Court the most user friendly and accessible Court by launching a successful unified case management system 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Courts	Streamline court system records and operations by consolidating court software into a unified case management system.	Improve the quality of life by providing timelier, cost efficient court system.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002400 - MAGISTRATE COURT			
511100 - REGULAR EMPLOYEES	906,455	957,921	974,905
511200 - TEMPORARY EMPLOYEES	1,422	-	-
512100 - HEALTH INSURANCE	180,000	165,262	181,523
512200 - SOCIAL SECURITY	58,279	61,765	63,739
512400 - PENSION CONTRIBUTIONS	163,020	165,116	178,886
512900 - OPEB CONTRIBUTIONS	60,800	68,400	72,000
PERSONNEL SERVICES	\$ 1,369,977	\$ 1,418,464	\$ 1,471,053
521100 - OFFICIAL/ADMIN SERVICES	6,600	6,500	16,104
522200 - REPAIRS & MAINTENANCE	1,058	1,000	7,000
522320 - EQUIPMENT RENTALS	6,021	6,500	6,708
523200 - TELEPHONE SERVICE	3,124	2,300	4,500
523210 - POSTAGE	10,419	10,500	12,500
523500 - TRAVEL EXPENSES	2,232	3,000	6,000
523600 - DUES AND FEES	1,465	1,500	1,950
523700 - EDUCATION AND TRAINING	1,955	1,300	1,750
PURCHASED/CONTRACTED SERVICES	\$ 32,875	\$ 32,600	\$ 56,512
531100 - GENERAL SUPPLIES	28,082	30,000	40,000
531400 - BOOKS & PERIODICALS	5,848	6,200	7,200
SUPPLIES/OTHER EXPENDITURES	\$ 33,930	\$ 36,200	\$ 47,200
542300 - FURNITURE & FIXTURES	-	1,000	8,000
542400 - COMPUTERS	243	-	15,103
CAPITAL OUTLAY	\$ 243	\$ 1,000	\$ 23,103
551110 - INTERNAL SVC-COMPUTER REP	5,919	5,240	6,630
551115 - INTERNAL SVC - SAFETY	-	-	6,750
INTERFUND/DEPARTMENT SERVICES	\$ 5,919	\$ 5,240	\$ 13,380
TOTAL MAGISTRATE COURT	\$1,442,944	\$1,493,504	\$1,611,248



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002600 JUVENILE COURT

Considering the best interest of children, the mission of the Chatham County Juvenile Court is to protect the children and citizens of Chatham County in matters brought before the Court, with an emphasis on providing rehabilitation to children, and restoration to families. Our 2017-2018 base budget and new items will provide the funds necessary to accomplish this goal.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	52	56	56
Part Time Positions	0	0	0
Total	52.00	56.00	56.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To collaborate with community partners to expand job training programs and employment opportunities for our youth. To provide more case diversion opportunities for low level offenders. 	Economy Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Unemployment	Expand job training programs and employment opportunities.	Provide a better trained and work ready applicant
Engaging Students	Reduce the number of youth performing below grade level.	Encourage lifelong learning

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Economy	Tracking the number of youth participating in these activities, number of youth successfully completing job training programs, and number youth placed in actual work experiences.
Quality of Life	Tracking the number of youth supervised by the court on grade level and the number of youth performing behind grade level compared to the current rate.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002600 - JUVENILE COURT			
511100 - REGULAR EMPLOYEES	2,998,567	3,091,162	3,245,376
511200 - TEMPORARY EMPLOYEES	1,298	-	-
511300 - OVERTIME	1,678	-	-
512100 - HEALTH INSURANCE	631,454	677,576	677,001
512200 - SOCIAL SECURITY	196,692	235,257	217,003
512400 - PENSION CONTRIBUTIONS	577,667	574,786	596,386
512900 - OPEB CONTRIBUTIONS	211,787	211,800	220,000
PERSONNEL SERVICES	\$ 4,619,142	\$ 4,790,581	\$ 4,955,766
521100 - OFFICIAL/ADMIN SERVICES	31,033	30,000	29,700
521200 - PROFESSIONAL SERVICES	634,809	548,000	584,000
522110 - DISPOSAL	1,438	2,000	-
522140 - LAWN CARE EXPENSE	-	6,700	-
522200 - REPAIRS & MAINTENANCE	82,267	60,421	61,886
522210 - FLEET - PARTS	951	650	650
522220 - FLEET - LABOR	2,031	2,500	2,500
522230 - FLEET - OUTSOURCED SERVICE	291	500	500
522320 - EQUIPMENT RENTALS	17,434	18,908	18,908
523200 - TELEPHONE SERVICE	29,598	29,000	30,580
523210 - POSTAGE	8,846	8,500	8,000
523300 - ADVERTISING	75	100	300
523400 - PRINTING AND BINDING EXP	1,684	5,000	5,000
523500 - TRAVEL EXPENSES	29,620	44,000	48,800
523600 - DUES AND FEES	6,590	6,500	6,650
523700 - EDUCATION AND TRAINING	6,607	15,430	16,850
523900 - OTHER PURCHASED SERVICES	91,737	92,400	208,000
PURCHASED/CONTRACTED SERVICES	\$ 945,012	\$ 870,609	\$ 1,022,324
531100 - GENERAL SUPPLIES	34,975	29,000	35,300
531270 - GASOLINE/DIESEL	6,136	6,000	6,100
531290 - UTILITIES OTHER	105,145	120,000	115,000
531310 - CATERED MEALS	2,599	3,500	3,500
531400 - BOOKS & PERIODICALS	3,880	4,000	4,500
531700 - OTHER SUPPLIES	2,405	2,500	2,000
531710 - UNIFORMS	50	1,400	2,500
SUPPLIES/OTHER EXPENDITURES	\$ 155,190	\$ 166,400	\$ 168,900
542200 - VEHICLES	17,539	-	-
542400 - COMPUTERS	1,955	3,000	7,500
542500 - OTHER EQUIPMENT	-	3,000	20,742
CAPITAL OUTLAY	\$ 19,494	\$ 6,000	\$ 28,242
551110 - INTERNAL SVC-COMPUTER REP	28,053	28,300	25,870
551115 - INTERNAL SVC - SAFETY	-	-	24,300
551120 - REIMBURSEMENTS TO FUNDS	-1,572	-	-
INTERFUND/DEPARTMENT SERVICES	\$ 26,481	\$ 28,300	\$ 50,170
TOTAL JUVENILE COURT	\$5,765,318	\$5,861,890	\$6,225,402



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002750 LAW LIBRARY

Provides materials and services to meet the informational and educational needs of the citizens of Chatham County. Funded 100% by court fees.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	2	2	1
Part Time Positions	0	0	0
Total	2.00	2.00	1.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> To collaborate with community partners to expand job training programs and employment opportunities for our youth. 	Education

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Engaging community	Maintain the library with the latest updates of both electronic and published legal resources.	Encourage lifelong learning

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Education	The objectives and activities listed above are measured by keeping our resource collection current with changing laws to provide the citizens of Chatham County with the latest legal information in both print and electronic form.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002750 - LAW LIBRARY			
511100 - REGULAR EMPLOYEES	71,364	71,496	45,263
512100 - HEALTH INSURANCE	22,500	27,753	20,657
512200 - SOCIAL SECURITY	4,565	5,469	2,758
512400 - PENSION CONTRIBUTIONS	12,435	12,807	8,138
512900 - OPEB CONTRIBUTIONS	7,600	7,600	4,000
PERSONNEL SERVICES	\$ 118,464	\$ 125,125	\$ 80,816
531100 - GENERAL SUPPLIES	-	1,100	1,100
SUPPLIES/OTHER EXPENDITURES	\$ -	\$ 1,100	\$ 1,100
551110 - INTERNAL SVC-COMPUTER REP	658	1,000	865
551115 - INTERNAL SVC - SAFETY	-	-	900
INTERFUND/DEPARTMENT SERVICES	\$ 658	\$ 1,000	\$ 1,765
TOTAL LAW LIBRARY	\$119,122	\$127,225	\$83,681



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002800 PUBLIC DEFENDER

The Public Defender's Office provides legal defense of indigent persons charged with felony crimes in Chatham County.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	12	9	9
Part Time Positions	0	0	0
Total	12.00	9.00	9.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Provide high quality legal services to indigent persons charged with felony offenses and juveniles charged with delinquent acts. Work with the District Attorney's Office and Judges to develop Pretrial Intervention Program and enhance Major Crimes Division. Expand use of Accountability Courts to supervise defendants with unique physical, mental and sociological issues to reduce recidivism and jail cost. 	Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Recidivism Rate	Provide representation to indigent persons charged with felony offense(s) and provide support services to indigent persons, particularly those involved in one of Chatham county's accountability courts and/or with mental and/or physical limitations.	Provide a community resource for County residents

Performance Measures

MEASURE	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Represents all indigent persons charged with felony crimes in County	90%	90%	90%
Represent indigent juveniles charged with crimes in County	90%	95%	95%



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002800 - PUBLIC DEFENDER			
511100 - REGULAR EMPLOYEES	156,508	161,610	159,716
511200 - TEMPORARY EMPLOYEES	997	-	-
512100 - HEALTH INSURANCE	33,750	20,193	15,346
512200 - SOCIAL SECURITY	11,372	12,361	11,725
512400 - PENSION CONTRIBUTIONS	33,204	13,967	14,455
512900 - OPEB CONTRIBUTIONS	34,200	7,600	8,000
PERSONNEL SERVICES	\$ 270,031	\$ 215,731	\$ 209,242
521200 - PROFESSIONAL SERVICES	10,542	24,500	30,000
521300 - TECHNICAL SERVICES	2,807	12,000	3,000
522200 - REPAIRS & MAINTENANCE	-	1,000	1,000
522210 - FLEET - PARTS	2,460	950	950
522220 - FLEET - LABOR	2,541	1,500	1,500
522230 - FLEET - OUTSOURCED SERVICE	1,119	650	650
522320 - EQUIPMENT RENTALS	11,521	16,000	16,000
523200 - TELEPHONE SERVICE	4,844	2,500	2,500
523210 - POSTAGE	3,236	3,500	3,500
523400 - PRINTING AND BINDING EXP	336	790	790
523500 - TRAVEL EXPENSES	529	2,500	2,500
523600 - DUES AND FEES	5,550	7,000	7,000
523700 - EDUCATION AND TRAINING	2,891	4,000	4,000
523900 - OTHER PURCHASED SERVICES	3,395	1,500	1,500
PURCHASED/CONTRACTED SERVICES	\$ 51,770	\$ 78,390	\$ 74,890
531100 - GENERAL SUPPLIES	17,777	21,000	21,000
531270 - GASOLINE/DIESEL	7,028	7,000	6,500
531310 - CATERED MEALS	1,555	2,500	2,500
531400 - BOOKS & PERIODICALS	8,833	10,000	10,000
531700 - OTHER SUPPLIES	16	-	1,500
SUPPLIES/OTHER EXPENDITURES	\$ 35,209	\$ 40,500	\$ 41,500
551110 - INTERNAL SVC-COMPUTER REP	9,207	9,340	10,120
551115 - INTERNAL SVC - SAFETY	-	-	1,350
572000 - PMTS TO OTHER AGCY	2,355,647	2,402,926	2,483,533
INTERFUND/DEPARTMENT SERVICES	\$ 2,364,854	\$ 2,412,266	\$ 2,495,003
TOTAL PUBLIC DEFENDER	\$2,721,864	\$2,746,887	\$2,820,635



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

1002820 INDIGENT DEFENSE UNIT

To provide criminal defense that exceeds the constitutional mandate of effective assistance of counsel to each citizen whose cause has been entrusted to the Eastern Judicial Circuit through an organization that combines innovation, efficacy, efficiency, aggressive advocacy, and compassion with zealous and ethical representation delivered in a cost-efficient manner.

TOTAL	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	0	12	14
Part Time Positions	0	0	0
Total	0.00	12.00	14.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
<ul style="list-style-type: none"> Increase the number of misdemeanor cases entering into the diversion program to allow more first-time offenders to take advantage of the program and resolve their cases without an arrest or conviction on their record. Transition from the current misdemeanor voucher program into a misdemeanor public defender's office, streamlining appointments and allowing Recorder's and State Courts to function more effectively and efficiently. 	<p>Quality of Life</p> <p>Quality of Life</p>

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Recidivism Rate	Streamline Indigent appointments to increase efficiency within the court system by providing legal services in a timelier, cost efficient manner.	Government efficiency

Performance Measures

ACTIVITY	PERFORMANCE MEASURE
Quality of Life	3% budget savings the first year the office is operational and 1% savings every subsequent year.
Quality of Life	5% increase in cases resolved within 6 months of accusation in State Court.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

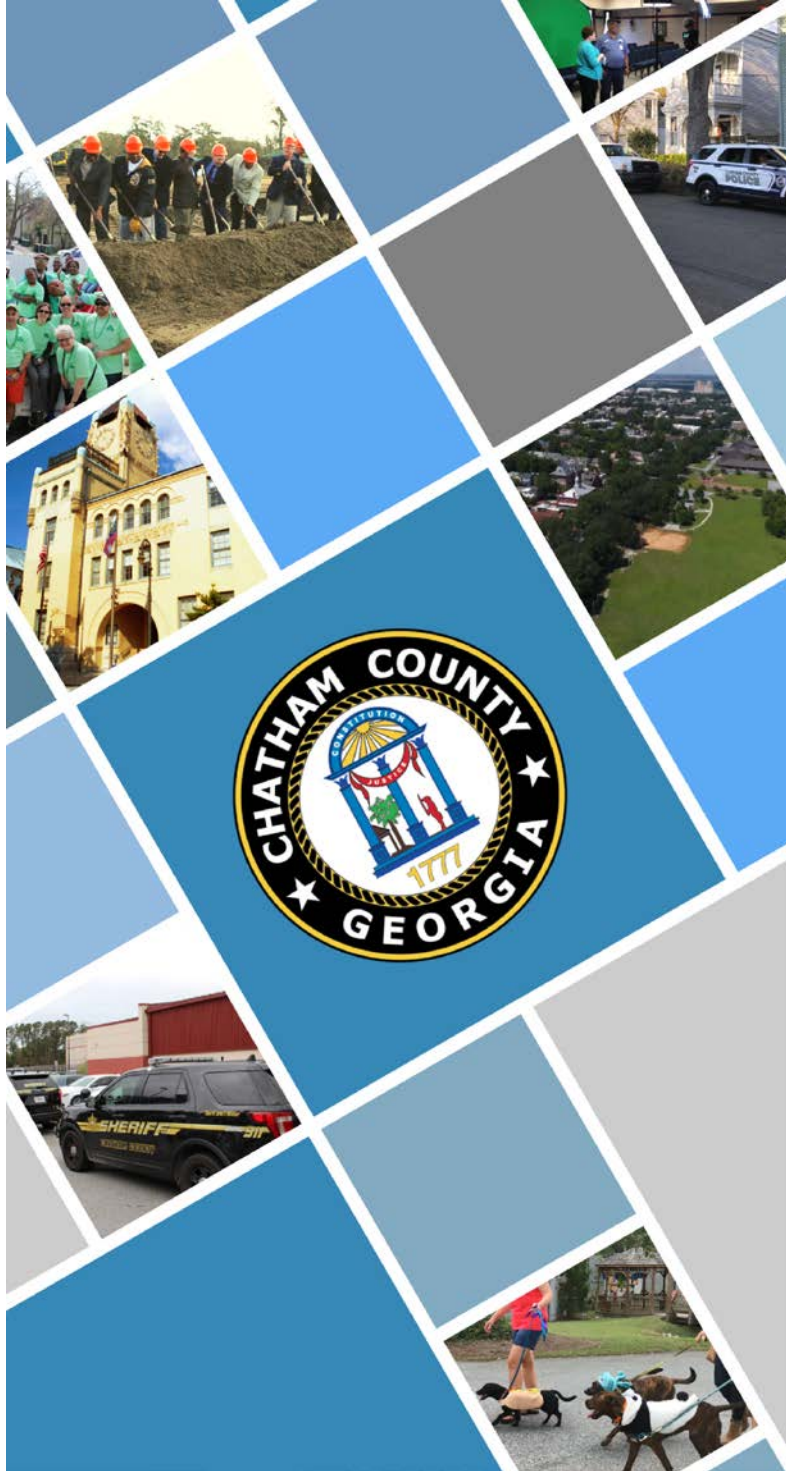
	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
1002820 - INDIGENT DEFENSE			
511100 - REGULAR EMPLOYEES	110,652	476,014	493,161
512100 - HEALTH INSURANCE	109,688	146,827	180,151
512200 - SOCIAL SECURITY	7,400	36,415	36,209
512400 - PENSION CONTRIBUTIONS	74,580	87,276	38,004
512900 - OPEB CONTRIBUTIONS	37,060	41,800	56,730
PERSONNEL SERVICES	\$ 339,380	\$ 788,332	\$ 804,255
521200 - PROFESSIONAL SERVICES	888,970	500,000	520,000
522200 - REPAIRS & MAINTENANCE	-	1,000	1,000
522210 - FLEET - PARTS	-	-	100
522220 - FLEET - LABOR	-	-	200
522320 - EQUIPMENT RENTALS	1,816	7,500	2,740
523200 - TELEPHONE SERVICE	825	1,000	1,800
523210 - POSTAGE	569	1,500	1,500
523500 - TRAVEL EXPENSES	1,535	3,500	4,550
523600 - DUES AND FEES	350	3,000	3,775
523700 - EDUCATION AND TRAINING	941	3,000	4,000
523900 - OTHER PURCHASED SERVICES	44,989	430,000	430,000
PURCHASED/CONTRACTED SERVICES	\$ 939,995	\$ 950,500	\$ 969,665
531100 - GENERAL SUPPLIES	4,565	5,000	5,000
531270 - GASOLINE/DIESEL	-	1,500	1,700
531310 - CATERED MEALS	102	800	800
531400 - BOOKS & PERIODICALS	-	-	3,500
531700 - OTHER SUPPLIES	69	500	2,000
SUPPLIES/OTHER EXPENDITURES	\$ 4,737	\$ 7,800	\$ 13,000
542400 - COMPUTERS	20,396	-	2,000
CAPITAL OUTLAY	\$ 20,396	\$ -	\$ 2,000
551110 - INTERNAL SVC-COMPUTER REP	1,316	1,400	7,830
551115 - INTERNAL SVC - SAFETY	-	-	6,300
INTERFUND/DEPARTMENT SERVICES	\$ 1,316	\$ 1,400	\$ 14,130
TOTAL INDIGENT DEFENSE	\$1,305,824	\$1,748,032	\$1,803,050



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SPECIAL REVENUE FUNDS

These funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

SPECIAL REVENUE FUNDS

Fund 210 - CONFISCATED REVENUE FUND

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Fines & Fees	163,588	245,000	200,000
Other Revenue	400	-	-
Transfers in	25,000	45,000	-
Total Revenue	188,988	290,000	200,000
Expenditures			
Public Safety	690,718	290,000	200,000
Total Expenditure	690,718	290,000	200,000

Fund 211 - SHERIFF CONFISCATED FUNDS

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Fines & Fees	288,125	50,000	52,500
Investment Earnings	47	-	50
Total Revenue	288,172	50,000	52,550
Expenditures			
Public Safety	378,201	50,000	52,550
Total Expenditure	378,201	50,000	50,550

Fund 214 - STREET LIGHTING

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Charges for Services	556,353	800,000	901,000
Total Revenue	556,353	800,000	901,000
Expenditures			
Public Works	584,641	800,000	901,000
Total Expenditure	584,641	800,000	901,000



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Fund 215 - E911 SERVICE

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Fines & Fees	2,953,924	3,450,000	7,553,135
Investment Earnings	856	-	-
Transfers in	-	-	4,000,000
Total Revenue	2,954,780	3,450,000	11,553,135
Expenditures			
Public Safety	2,953,924	3,450,000	11,553,135
Total Expenditure	2,953,924	3,450,000	11,553,135

Fund 217 – RESTRICTED COURT FEES

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Intergovernmental	187,638	-	-
Fines & Fees	621,309	491,600	450,600
Total Revenue	808,946	491,600	450,600
Expenditures			
Judiciary	666,113	491,600	450,600
Transfer Out – Confiscated Funds	25,000	-	-
Total Expenditure	691,113	491,600	450,600

Fund 218 - INMATE WELFARE FUND

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Charges for Services	1,523,630	1,200,000	1,250,000
Total Revenue	1,523,630	1,200,000	1,250,000
Expenditures			
Public Safety	866,346	1,200,000	1,250,000
Total Expenditure	866,346	1,200,000	1,250,000



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Fund 251- CHILD SUPPORT ENFORCEMENT

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Intergovernmental	2,744,246	2,923,968	3,104,050
Other Revenue	265	-	-
Transfers In	199,506	-	176,000
Total Revenue	2,944,018	2,923,968	3,280,050
Expenditures			
Judiciary	2,944,018	2,923,968	3,280,050
Total Expenditure	2,944,018	2,923,968	3,280,050

Fund 275 - HOTEL MOTEL FUND

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Other Taxes	1,749,035	1,550,000	1,600,000
Total Revenue	1,749,035	1,550,000	1,600,000
Expenditures			
Payments to Others	874,517	775,000	800,000
Transfer Out - SSD	874,517	775,000	800,000
Total Expenditure	1,749,035	1,550,000	1,600,000

Fund 290 - LAND DISTURBING ACTIVITY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Fees	215,137	508,825	260,000
Other Revenue	267	10,000	-
Transfers In	-	-	282,389
Total Revenue	215,404	518,825	542,389
Expenditures			
Housing & Development	510,785	518,825	542,389
Total Expenditure	510,785	518,825	542,389

FY2017

FY2018

FY2019



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	ACTUAL	ADOPTED	ADOPTED
2907420 - LAND DISTURBANCE ACT ORD			
511100 - REGULAR EMPLOYEES	302,126	300,870	310,285
511300 - OVERTIME	198	-	-
512100 - HEALTH INSURANCE	50,070	42,694	55,510
512200 - SOCIAL SECURITY	21,393	23,017	23,739
512400 - PENSION CONTRIBUTIONS	55,640	54,447	56,148
512900 - OPEB CONTRIBUTIONS	16,910	16,150	17,000
PERSONNEL SERVICES	\$ 446,337	\$ 437,178	\$ 462,682
521200 - PROFESSIONAL SERVICES	2,756	2,000	2,000
522200 - REPAIRS & MAINTENANCE	12,433	8,000	8,000
522210 - FLEET - PARTS	430	-	-
522220 - FLEET - LABOR	526	500	-
522230 - FLEET - OUTSOURCED SERVICE	100	500	-
522310 - BUILDING & LAND RENTAL	890	1,260	1,260
523200 - TELEPHONE SERVICE	1,000	3,000	3,000
523500 - TRAVEL EXPENSES	2,960	6,420	6,720
523600 - DUES AND FEES	400	950	1,160
523700 - EDUCATION AND TRAINING	1,953	4,280	3,570
PURCHASED/CONTRACTED SERVICES	\$ 23,448	\$ 26,910	\$ 25,710
531100 - GENERAL SUPPLIES	300	500	500
531270 - GASOLINE/DIESEL	2,800	3,000	3,000
531700 - OTHER SUPPLIES	83	4,050	1,000
531710 - UNIFORMS	-	820	500
SUPPLIES/OTHER EXPENDITURES	\$ 3,183	\$ 8,370	\$ 5,000
542400 - COMPUTERS	2,819	11,370	14,000
CAPITAL OUTLAY	\$ 2,819	\$ 11,370	\$ 14,000
551100 - INDIRECT COST ALLOCATION	34,997	34,997	34,997
INTERFUND/DEPARTMENT SERVICES	\$ 34,997	\$ 34,997	\$ 34,997
TOTAL LAND DISTURBANCE ACT ORD	\$510,785	\$518,825	\$542,389

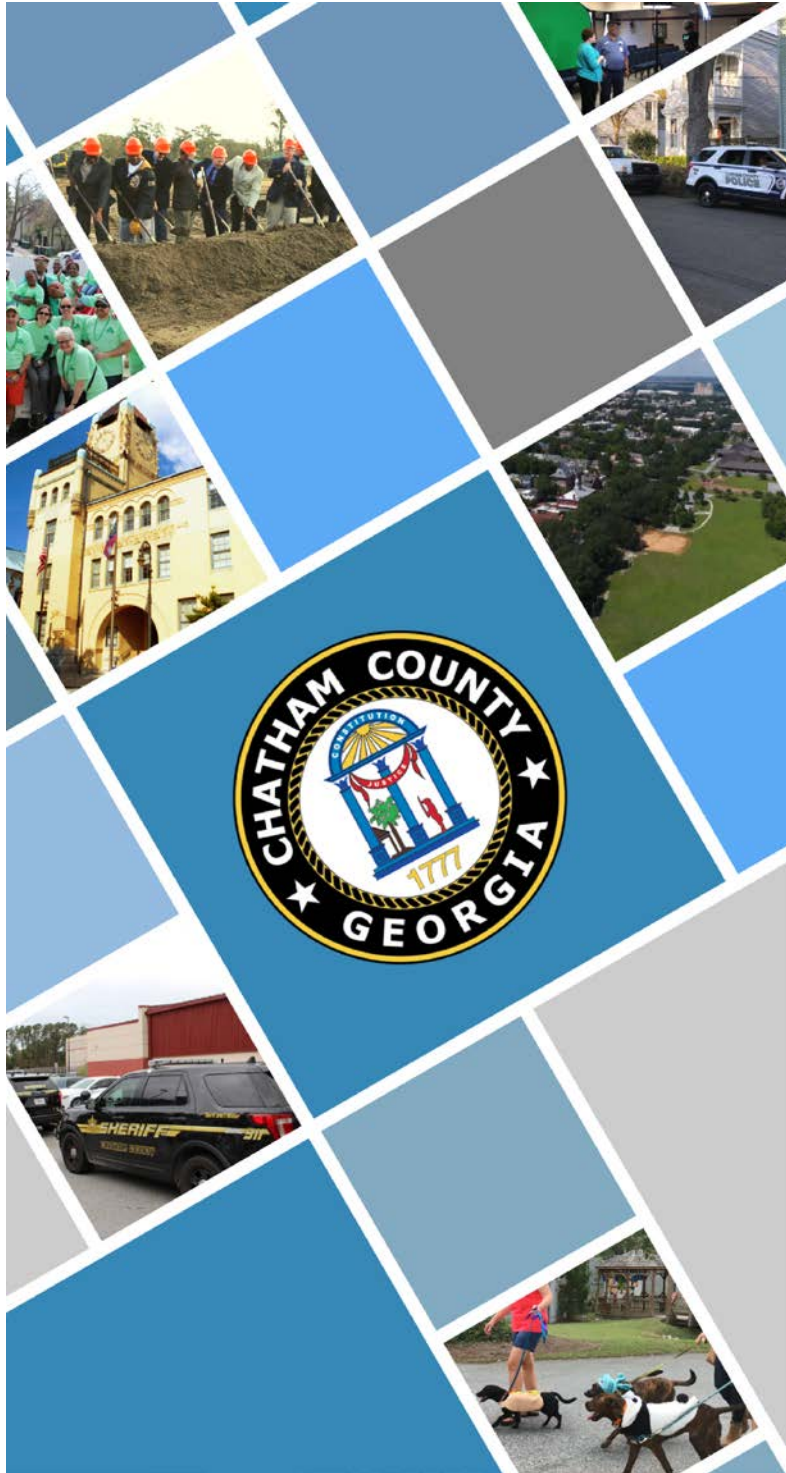
Fund 291 - LAND BANK AUTHORITY FUND

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Other Revenue	41,150	-	30,780
Total Revenue	41,150	-	30,780
Expenditures			
Housing & Development	30,780	30,780	30,780
Total Expenditure	30,780	30,780	30,780



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CAPITAL PROJECT FUNDS

Capital Project Funds account for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). Funding sources include general obligation bond proceeds, Special Purpose Local Option Sales Tax (SPLOST) funds, revenue bond proceeds, and other unrestricted local funds, usually as a result of an operating transfer from the General or SSD Funds.



Non-SPLOST Capital Budget Recommendations – Fund 350

The County budgets some capital projects in the CIP Fund. Departments submitted proposed capital projects to the budget committee whereby the following recommendations were made. Departments within the new MUNIS budgeting system listed capital not only for FY19 but were instructed to list capital needs for five plus years to allow for capital reserve planning and funding of those reserves to enable the County to pay cash for large capital items. This process is better known as “Pay as You Go!” The Adopted Budget funds projects as shown:

CIP Funding:

Transfer in from SSD	3,154,650
Current Contingency	2,005,452
Use of Fund Balance	528,977
DE obligated Projects	2,044,764
	7,733,843

General Fund through CIP:

Vehicle Replacement Schedule	2,091,373
Facilities - Flooring in GJ room	30,000
Juv Ct - Upgrade Audio/Visual	57,000
Sheriff - Body Cameras	31,740
Sheriff - Report Writing System	120,332
Sheriff - X-ray Machine - Juvenile	25,000
Det Ctr - Cooling Tower Unit	350,000
Det Ctr - Eradication of Range	140,500
Det Ctr - VideoXpert Camera System	81,100
Det Ctr - UPS Replacement	42,000
Det Ctr - X-ray Machine - Front Lobby	25,000
Asset Works	437,034
AIM2 Software	300,000
Time and Attendance	500,000
Employee Reimbursements System	52,764
FMO - Restroom Renovation (ADA)	60,000
FMO - Re-coat Roof at JTCCH	65,000
FMO - Quick Connect for Generator	75,000
ICS - Radios	250,000
Contingency - PW	3,000,000
Total CIP Expenditures	7,733,843



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

In addition to the projects listed in the CIP Fund, the budget also includes funding for the following capital project needs:

SSD Fund:

Police Vehicles & Equipment	480,000
Public Works Equipment & Software	3,000,000
Total SSD CIP Expenditures	3,480,000

Solid Waste Fund: (internal lease)

Drop off Centers	305,000
Curbside Pickup Equipment	655,000
Total Solid Waste CIP Expenditures	960,000

PROJECT	PROJECT #	TYPE	BUDGET	STATUS
2018 - FUEL SYSTEM UPGRADES	3501930	General Government	299,240	Incomplete
2018 - ICS EQUIPMENT	3501934	General Government	154,597	Incomplete
2018 - COURTS ZORTEC REPLACEMENT	3501935	Judiciary	211,000	Incomplete
2018 - ANIMAL CONTROL FLOOR	3501936	Public Safety	125,000	Incomplete
2019 - PUBLIC WORKS VEHICLES	3501941	Public Works	467,000	New Project
2018 - Magistrate Court Filing Syst	3501942	Judiciary	23,500	Incomplete
2018 - Probate Court Scanner	3501944	Judiciary	70,000	Incomplete
2018 - Recreation Equipment	3501945	Recreation	13,233	Incomplete
2018 - K-9 Unit Furniture	3501947	Public Safety	1,952	Incomplete
2018 - Detn Cntr-Unit 51A furniture	3501948	Public Safety	43,727	Incomplete
2018 - Courthouse Furniture	3501949	General Government	27,481	Incomplete
2018 - LED Light Poles parking lot	3501950	Public Safety	25,000	Incomplete
2018 - Application Extender Softwar	3501951	General Government	53,400	Incomplete
2018 - Civil Rights Museum	3501952	General Government	65,000	Incomplete
2018 - ICS Equipment	3501953	General Government	60,000	Incomplete
2019 - Vehicle Replacement Schedule	3501954	General Government	2,091,373	New Project
2019 - Grand Jury Room Flooring	3501955	Judiciary	30,000	New Project
2019 - Juvenile Court AV Upgrade	3501956	Public Safety	57,000	New Project
2019 - Sheriff Body Cameras	3501957	Public Safety	152,072	New Project
2019 - Sheriff XRay - Juvenile Crt	3501959	Public Safety	25,000	New Project
2019 - Detn Ctr Range Eradication	3501960	Public Safety	686	New Project
2019 - Detn Ctr VideoExpert Camera	3501961	Public Safety	81,100	New Project
2019 - Detn Ctr UPS Replacement	3501962	Public Safety	8,436	New Project
2019 - Detent Ctr - Cooling Tower	3501963	Public Safety	350,000	New Project
2019 - Detn Ctr XRay Machine lobby	3501964	Public Safety	25,000	New Project
2019 - FMO Restroom Renovation ADA	3501965	General Government	60,000	New Project
2019 - FMO Recoat Roof at JTCCH	3501966	General Government	65,000	New Project
2019 - FMO Generator Quick Connect	3501967	General Government	75,000	New Project
2019 - Asset Works	3501968	General Government	437,034	New Project
2019 - AIM2 Fleet Software	3501969	General Government	300,000	New Project



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT	PROJECT #	TYPE	BUDGET	STATUS
2019 - Time & Attendance	3501970	General Government	500,000	New Project
2019 - Employee Reimbursement	3501971	General Government	52,764	New Project
2019 - ICS Radios	3501972	General Government	250,000	New Project
2019 - Public Works Contingency	3501973	Public Works	669,037	New Project
2018 - APPLICATION PROJECTS	3503005	General Government	207,677	Incomplete
PUBLIC WORKS	3503023	Public Works	2,760,666	New Project
2016 - LAMARVILLE/WESTLAKE	3503042	General Government	47,305	Incomplete
2018 - SHERIFF EQUIPMENT	3503051	Public Safety	7,635	New Project
CNT VEHICLES	3503065	Public Safety	3,754	New Project
2013 - JUDICIAL CASE MGMT SYSTEM	3503067	Judiciary	654,147	Incomplete
2017 - POLICE VEH.REPLACEMNT	3503068	Public Safety	763,646	Incomplete
2018 - ICS DIGITAL RADIO	3503091	General Government	331,290	Incomplete
GENERAL FUND VEHICLES	3503095	General Government	601,226	New Project
2017 - HENDERSON GOLF COURSE	3503096	Recreation	66,233	Incomplete
2016 - LAKESIDE FACILITY	3503103	General Government	154,892	Incomplete
2012 - FLEET BUILDING RELOCATE	3503135	General Government	2,121,537	Incomplete
ELEVATOR REPLACEMENT	3503143	General Government	8,950	New Project
2018 - MAINTENANCE RESERVE	3503145	General Government	668,291	Incomplete
2014 - STATE COURT CLERK	3503711	Judiciary	49,491	Incomplete
2018 - CONTINGENCY	3509000	General Government	78,259	Incomplete
			<u>\$ 15,394,630</u>	



Special Purpose Local Option Sales Tax Fund 320 Sales Tax I – Period 1985 through 1993

The General Assembly of the State of Georgia in 1985 amended Chapter 8 of Title 49 of the Official Code of Georgia Annotated, relating to the sales and use taxation and authorized the imposition of a special county one (1) percent sales and use tax. The maximum period of time should not exceed five years, or not to exceed four years if the proceeds of the tax are to be used for road, street and bridge purposes.

Chatham County held a referendum on June 11, 1985 and voters approved a Special One Percent Sales Tax to fund transportation needs countywide. The collection period was for four years effective October 1, 1985 through September 30, 1989. The actual cash receipt period was December 31, 1985 through November 30, 1989. The actual revenues collected under this referendum were \$92.2 million.

Legislation provided for imposition of the tax for another four (4) years. Again via local referendum, the tax was extended for another four years October 1, 1989 through September 30, 1993. The actual sales and use tax revenues for the second four years totaled \$111.0 million. The revenues received from this special purpose sales tax levy in combination with state funding will be used to construct roads, streets and bridges in Chatham County. The projected expenditures to be funded from the imposition of the special purpose sales and use tax is estimated at \$232.6 million, additional matching funding will be provided from the State of Georgia Department of Transportation

SPLOST Fund 320 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
Other Taxes	179,313,000	203,151,656	-	-
Intergovernmental	-	20,984,781	-	-
Investment Income	-	68,840,206	-	-
Other Revenue	-	4,952,393	-	-
Other Financing Sources	-	202,707	-	-
Fund Balance	-	-	10,591,043	9,305,830
TOTAL REVENUES	179,313,000	298,131,743	10,591,043	9,305,830

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY2018 ADOPTED BUDGET	FY2019 ADOPTED BUDGET
5001	Administrative Annex Entry Road	-	407,744	-	Completed
5002	Airport Road and Bridge	-	385,193	-	Completed
5003	Area Beautification	-	517,435	-	Completed
5004	Bay Street Viaduct	300,000	886,674	-	Completed
5005	Bourne Avenue/Relocation	437,000	4,332,608	-	Completed
5006	Brampton Road	958,000	51,055	-	Completed
5007	Bryan Woods Road	500,000	53,684	-	Completed
5008	Chatham Prky: Garrard to US 17	4,899,000	3,659,714	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY2018 ADOPTED BUDGET	FY2019 ADOPTED BUDGET
5009	Chatham Parkway: US 17 to US 80	3,400,000	3,445,334	-	Completed
5010	Crossroads Parkway	-	2,652,823	-	Completed
5011	Deptford Cul-De-Sac	-	122,315	-	Completed
5012	Eli Whitney Blvd	-	1,186	-	Completed
5013	Gateway Savannah Beautification	-	125,000	-	Completed
5014	Gulfstream Road @ SR 21	-	131,349	-	Completed
5015	Henderson Blvd II	-	285,275	-	Completed
5016	Henderson Blvd.	-	916,292	-	Completed
5017	Interchange: I95 at Airport	-	2,551	-	Completed
5018	Interchange: Southwest Bypass	900,000	7,362	-	Completed
5019	Interchange: Tallmadge	2,800,000	16,277,433	-	Completed
5020	Interchange: US 80 - Islands Exp.	3,000,000	11,373,236	-	Completed
5021	Interchange: 80 - Johnny Mercer	3,400,000	151,991	-	Completed
5022	Jimmy DeLoach Parkway	12,200,000	17,706,114	-	Completed
5023	Jimmy DeLoach/I-95	-	160,074	-	Completed
5024	Johnny Mercer: Bryan Woods - 80	1,533,000	1,599,066	-	Completed
5025	Johnny Mercer: Bryan Woods	-	480,614	-	Completed
5026	Mall Blvd Widening	-	244,098	-	Completed
5027	Montgomery Cross Road	7,803,000	8,159,670	-	Completed
5028	Pooler Bypass - US 80 to I-95	2,000,000	5,237,787	-	Completed
5029	President Street: Randolph-US 80	2,250,000	1,236,334	-	Completed
5030	Richardson Creek Bridge	40,000	5,100	-	Completed
5031	Riverview Drive	-	38,284	-	Completed
5032	Robert McCorkle Bike Trail	-	327,435	-	Completed
5033	Skidaway Widening: Victory - 5 Pt	-	1,872,240	-	Completed
5034	Southwest Bypass	15,750,000	30,049,467	913,552	875,207
5036	SR 307 (US 17 TO I-16)	-	217,623	-	Completed
5037	Stagecoach Road	-	2,000	-	Completed
5038	Staley Avenue Overpass	1,500,000	3,546,381	-	Completed
5039	State Route 21: I-95 - County Line	40,000	41,911	-	Completed
5040	Stephenson: Abercorn - Waters	770,000	6,129,578	-	Completed
5041	Tax Map Conversion	-	383,538	-	Completed
5042	Triplett Park Entrance Road	-	254,263	-	Completed
5043	Truman Parkway I	4,642,000	17,191,783	-	Completed
5044	Truman Parkway II	2,794,000	10,383,000	-	Completed
5045	Truman Parkway III	8,652,000	13,955,293	300,000	Completed
5046	Truman Parkway IV	2,500,000	10,429,948	-	Completed
5047	Truman Parkway V	10,500,000	23,396,580	-	Completed
5048	TSM Abercorn: DeRenne - Victory	-	200,000	-	Completed
5049	TSM Skidaway: Ferguson- Victory	4,320,000	8,450,000	5,349,388	5,741,017
5050	TSM Waters: Stephenson -	-	3,308,886	-	Completed
5051	US 17 Enhancement	-	7,995	-	Completed
5052	US 17N: Brampton Rd	680,000	736,216	-	Completed
5053	US 17S: Dean Forest - I-516	3,815,000	5,686,022	-	Completed
5054	US 17/Buckhalter Rd Intersection	-	19,100	-	Completed
5055	US 17/SR 204 Intersection	-	205,554	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY2018 ADOPTED BUDGET	FY2019 ADOPTED BUDGET
5056	US 17: Abercorn - Dean Forest	2,000,000	1,295,168	-	Completed
5057	US 17: GPA Entrance	50,000	30	-	Completed
5058	US 17: Ogeechee River - Abercorn	1,400,000	1,828,801	-	Completed
5059	US 80 Whitemarsh Island	-	20,000	-	Completed
5060	US80: Bloomingdale - County Line	1,323,000	154,287	-	Completed
5061	US 80: Chatham Parkway to I-95	4,712,000	2,689,555	-	Completed
5062	US 80: Garden City	-	268,157	-	Completed
5063	US 80: I-516 to Victory	4,800,000	669,692	-	Completed
5064	US80: Johnny Mercer/Bryan Wds	105,000	57,871	-	Completed
5065	US 80: Pooler	250,000	1,422,666	-	Completed
5066	US 80: Pooler – Bloomingdale	2,005,000	1,029,946	-	Completed
5067	Waters Avenue: Montgomery	1,050,000	2,887,972	-	Completed
5068	Wheaton Street: Bee – Liberty	4,330,000	4,419,853	-	Completed
5069	White Bluff: DeRenne – Abercorn	1,100,000	1,150,752	-	Completed
5070	White Bluff: Montgomery	4,503,000	5,501,660	-	Completed
5071	Whitemarsh Island Road	-	479,292	-	Completed
5082	Whitefield Avenue	-	3,487,964	-	Completed
5500	Various County Roads	8,254,519	21,000,000	3,068,282	2,444,542
5704	Faye Rd Bridge	-	1,474,081	-	Completed
5705	Hunt Road Bridge	-	1,460,433	-	Completed
5706	Walthour Rd Bridge	-	193,291	-	Completed
5707	Skidaway Rd Culvert	-	22,336	-	Completed
5820	Distribution to Municipalities I	1,050,000	1,050,000	-	Completed
5821	Distribution to Municipalities II	10,676,000	10,676,000	-	Completed
5901	Right of Way Consultants	-	6,997,826	-	Completed
5903	Administrative Expenditures	-	3,737,619	-	Completed
5921	Transfer to M&O - Indirect Costs	-	3,829,707	123,797	93,161
5922	Transfer to SSD	-	2,623,628	-	Completed
5923	Transfer to CDBG	-	33,388	-	Completed
5950	Reserve - Roads, Streets, Bridges	29,321,481	72,105	62,264	79,798
8904	Admin Expenditures – Direct Cost	-	149,455	773,760	72,105
TOTAL EXPENDITURES		179,313,000	298,131,743	10,591,043	9,305,830



Special Purpose Local Option Sales Tax Fund 321 Sales Tax II – Period 1993 through 1998

On May 7, 1993, the Board approved a Resolution to extend the Special Purpose One Percent Sales and Use Tax. The referendum held on June 15, 1993 approved the passage of this sales and use tax extension. The collection period was for five years effective October 1, 1993 through September 30, 1998 (cash receipt December 31, 1993 through November 30, 1998).

The summary below represents the appropriation of funds from the estimated tax proceeds of \$142.5 million over the five years:

Project Description	Project Amount
Roads, streets and bridge projects	57,100,000
Local Roads – Distribution	12,028,000
Recreation, Cultural and Historical Facilities	16,794,000
Replace Main Library	5,000,000
Juvenile Justice Center	5,000,000
Drainage Projects	9,300,000
Thunderbolt Town Center – County Contribution	225,000
Georgia Maritime and Trade Center	37,000,000
TOTAL	<u>142,447,000</u>

On September 19, 1995, a referendum was held and voters approved a Special One Percent Sales Tax for the raising of not more than \$20,848,000 for a period of time not to exceed two calendar quarters, but no later than September 30, 1998 for completion of the following projects:

Project Description	Project Amount
Georgia Maritime and Trade Center	15,000,000
Recreation and Historical Facilities	5,848,000
TOTAL	<u>20,848,000</u>

SPLOST Fund 321 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
Other Taxes	142,447,000	175,063,252		
Intergovernmental	-	10,350,724		
Investment Income	-	22,579,853		
Other Revenue	-	1,329,005		
Other Financing Sources	-	24,896,456		
Fund Balance	-	-	3,117,617	2,475,694
TOTAL REVENUES	<u>142,447,000</u>	<u>234,219,290</u>	<u>3,117,617</u>	<u>2,475,694</u>



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
ROADS, STREETS & BRIDGES - County-wide projects					
5072	Hutchinson Island Intersection		15,522,567	-	Completed
5073	Middleground Road		8,563,258	-	Completed
5074	White Bluff Road		783,301	-	Completed
5075	SR 21 Int./Jimmy DeLoach Pwy.		9,624,495	-	Completed
5047	Truman Parkway V		1,083,725	-	Completed
5077	Science Drive		1,261,695	-	Completed
5078	Pooler Bypass Phase II		2,407,245	-	Completed
5079	Jimmy Deloach Phase II	-	3,464,506	72,982	Completed
5080	Pooler Parkway Hwy 80		1,449,194	-	Completed
5081	Pooler Parkway I-16		539,897	-	Completed
5082	Whitefield Avenue Widening	-	3,581,844	-	Completed
5049	Skidaway TSM (Intersection)		-	-	Completed
5117	Abercorn/Tibet Intersection		-	-	Completed
5083	Bay Street TSM		1,973,719	-	Completed
5090	Bay Street Widening		3,500,000	-	Completed
5084	Diamond Causeway Widening		688,670	-	Completed
5085	U. S. 80 Bryan Wood to Bull River		169,089	-	Completed
5086	U. S. 80 Bull River to Lazaretto		-	-	Completed
5087	Abercorn Safety Project	-	618,411	-	Completed
5088	Gulfstream Entrance Area		50,125	-	Completed
5089	SR 30 Intersection Improvements		-	-	Completed
5091	Bonny Bridge Intersection		256,437	-	Completed
5092	SR 204 Intersection at Henderson		-	-	Completed
5100	Jimmy DeLoach Pkwy Ext.		-	-	Completed
5901	Right of Way Consultant	-	1,322,215	228,979	Completed
5903	Admin Expenditures - Roads		1,909,294	231,629	Completed
5950	Reserve- Roads, Streets, Bridges	57,100,000	-	17,576	Completed
TOTAL ROADS, STREETS & BRIDGES		57,100,000	58,769,687	551,166	-
LOCAL ROADS-DISTRIBUTION					
5801	Bloomingtondale Roads	274,582	274,582	-	Completed
5802	Garden City Roads	449,057	449,057	-	Completed
5803	Pooler Roads	301,755	301,755	-	Completed
5804	Port Wentworth Roads	346,088	346,088	-	Completed
5805	Savannah Roads	5,691,151	5,691,151	-	Completed
5807	Tybee Island Roads	322,491	322,491	-	Completed
5809	Vernonburg Roads	18,592	18,592	-	Completed
TOTAL LOCAL ROADS-DISTRIBUTION		7,403,716	7,403,716	-	-
CHATHAM COUNTY UNINCORPORATED ROADS					
5572	Miscellaneous		59,044	-	Completed
5617	King George Blvd		830,142	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
5618	McWhorter Drive		164,566	-	Completed
5620	Stagecoach Road		228,993	-	Completed
5621	Dolan Drive		378,240	-	Completed
5623	Central Ave (East)/Smith Dr.		642,551	-	Completed
5624	Humane Society Road		152,107	-	Completed
5625	President Street		1,232,316	-	Completed
5626	Bamboo Farm & Coastal Gardens		204,803	-	Completed
5627	Bond Ave/Heather St/Betran		1,471,826	-	Completed
5951	Unincorporated Roads	4,624,284	-	-	Completed
TOTAL UNINCORPORATED ROADS		4,624,284	5,364,588	-	-
TOTAL ROADS, STREETS & BRIDGES		69,128,000	71,537,991	551,166	-

OTHER CAPITAL - Recreation, Cultural & Historical Facilities

6001	Pier/Pavilion	2,500,000	2,844,746	200,000	200,000
6002	Olympic Pool	2,000,000	4,962,369	76,813	Completed
6003	Weight Center	200,000	397,258	-	Completed
6004	Civil Rights Museum	1,000,000	2,447,080	-	Completed
6005	Lucas Theatre	1,000,000	1,700,000	-	Completed
6006	Telfair	1,000,000	1,000,000	-	Completed
6007	Band shell	700,000	-	-	Completed
6008	Band shell (Portable)	285,000	218,416	-	Completed
6009	May Street YMCA	750,000	1,178,535	-	Completed
6010	Frank Callen	450,000	700,000	-	Completed
6011	Pennsylvania Center	250,000	584,538	-	Completed
6012	Hudson Hill Center	125,000	256,970	-	Completed
6013	Woodville Center	125,000	259,097	-	Completed
6014	Memorial Stadium	95,000	232,142	-	Completed
7001	Triplett Park	1,050,000	2,573,366	-	Completed
7002	Soccer Complex	1,500,000	2,947,362	-	Completed
7003	Track & Field	1,000,000	1,062,980	-	Completed
7004	Battlefield Park	915,000	915,000	-	Completed
7005	No Wake Project	48,000	158,085	-	Completed
7006	Truman Linear Park	300,000	259,112	-	Completed
7007	Runaway Park	518,000	919,290	-	Completed
7008	East Board Park	483,000	835,552	-	Completed
6015	Community Centers Furniture		37,178	-	Completed
6016	Whitemarsh Island Community		345,081	-	Completed
6017	Aquatic Center/Soccer Parking Lot		116,272	-	Completed
6018	Band shell Project		787,500	-	Completed
6019	Parks Renovation Program		38,861	-	Completed
6020	Charles Brooks Park Renovation		84,810	-	Completed
6061	Concord Soccer Field		240,249	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
7009	Beach Project	500,000	494,980	-	Completed
7010	Jaycee Park Tennis courts-		13,581	-	Completed
7011	Inclusive Confidence Course		39,500	-	Completed
7012	Wilmington Island Cmty Park		81,513	-	Completed
7013	Sallie Mood Corridor Parking Lot		176,479	-	Completed
7014	Tatemville Park		543,326	-	Completed
7015	Tremont Park		40,000	-	Completed
7016	Youth Football	-	1,800,000	255,155	1,753,270
TOTAL - OTHER CAPITAL - Rec, Cultural & Hist.		16,794,000	31,291,228	531,968	1,953,270

DRAINAGE

8001	LaRoche Ave Drainage		7,375	-	Completed
8002	Woodridge Canal		55,215	-	Completed
8003	Central Avenue Drainage		5,910	-	Completed
8004	Hall Bros Property Drainage		62,115	-	Completed
8005	Grove point Road Drainage		213,220	-	Completed
8006	Middle landings Road Drainage		3,500	-	Completed
8007	Golden Isles Drainage		100,430	-	Completed
8008	Burnside Island Drainage		511,571	-	Completed
8009	Ogeechee Farms Drainage		114,364	-	Completed
8010	Wilmington Island Drainage		235,010	-	Completed
8011	Whitemarsh Island @ Penrose		12,625	-	Completed
8012	Whitefield @ Summit Drainage		331,870	-	Completed
8013	Ferguson Ave. Drainage		682,414	-	Completed
8014	Norwood Ave Drainage		11,912	-	Completed
8015	Windfield Subdivision Drainage		32,601	-	Completed
8016	Fawcett Canal Drainage		1,075,459	-	Completed
8017	Placentia Canal		21,701	-	Completed
8801	Bloomington Drainage	284,444	284,444	-	Completed
8802	Garden City Drainage	928,106	928,106	-	Completed
8803	Pooler Drainage	557,740	557,740	-	Completed
8804	Port Wentworth Drainage	502,505	502,505	-	Completed
8805	City of Savannah Drainage	3,000,000	3,000,000	-	Completed
8806	Thunderbolt Drainage	353,332	353,332	-	Completed
8807	Tybee Drainage	355,962	355,962	-	Completed
8809	Vernonburg Drainage	17,911	17,911	-	Completed
8951	Unincorporated Drainage	3,300,000	-	-	Completed
TOTAL DRAINAGE		9,300,000	9,477,292	-	-

OTHER

5921	Transfer to M&O - Indirect Costs		7,139,610	134,483	162,368
5922	Transfer to SSD		637,040	-	Completed
5999	Reserve for Other Projects		87,390	-	87,390
6021	Library	5,000,000	7,880,894	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
6022	Juvenile Justice Center	5,000,000	4,765,982	-	Completed
6023	Thunderbolt Complex	225,000	225,000	-	Completed
6024	Trade Center	37,000,000	84,967,098	1,900,000	272,666
6025	Administrative Annex/Police HQ		5,772,922	-	Completed
6026	Hutchinson Island Water & Sewer		6,243,951	-	Completed
6027	GA DCA Grant - Trade Center		3,298,511	-	Completed
6028	GA DCA Grant - Mighty 8th		350,000	-	Completed
6039	Shackelford Lighting		210,000	-	Completed
6040	Jail Expansion		334,381	-	Completed
TOTAL OTHER		47,225,000	121,912,779	2,034,483	522,424
TOTAL EXPENDITURES		142,447,000	234,219,290	3,117,617	2,475,694



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Special Purpose Local Option Sales Tax Fund 322 Sales Tax III – Period 1998 through 2003

Chatham County held a referendum on June 17, 1997 and voters approved the extension of the Special Purpose Local Option Sales Tax. The collection period was for five years effective October 1, 1998 through September 30, 2003 (cash receipt December 31, 1998 through November 30, 2003) to provide funding for four categories of projects. The resolution was based on a commitment to the community that priority projects would be funded entirely then any remaining funds would be left for local government projects.

The summary below represents the appropriation of funds from the estimated tax proceeds of \$230,000,000 over the five years:

Project Description	Project Amount
Roads, Streets and Bridges	41,618,000
Drainage Capital Improvements	145,900,000
Open Space & Greenway / Bikeway	9,000,000
Other Capital Outlay Projects	33,482,000
TOTAL	230,000,000

The actual revenues collected totaled \$218,642,282. On September 13, 2002 the Board approved an amendment to reduce the Other Capital Outlay category to recognize the shortfall.

SPLOST Fund 322 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
Other Taxes	230,000,000	218,624,282		
Intergovernmental	-	11,740,848		
Charges for Services	-	30		
Investment Income	-	23,409,143		
Wetland Mitigation Bank	-	100,000	100,000	100,000
Other Revenue	-	247,348		
Other Financing Sources	-	140,904		
Fund Balance	-	-	32,758,151	25,762,469
TOTAL REVENUES	230,000,000	256,488,655	32,858,151	25,862,469

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
DRAINAGE - LOCAL DISTRIBUTION					
8801	Bloomingtondale	2,000,000	2,000,000	-	Completed
8802	Garden City	2,000,000	2,000,000	-	Completed
8803	Pooler	2,000,000	2,000,000	-	Completed
8804	Port Wentworth	2,000,000	2,000,000	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
8805	Savannah	71,000,000	71,000,000	-	Completed
8806	Thunderbolt	2,000,000	2,000,000	-	Completed
8807	Tybee Island	3,000,000	3,000,000	-	Completed
8809	Vernonburg	400,000	400,000	-	Completed
TOTAL DRAINAGE - LOCAL DISTRIBUTION		84,400,000	84,400,000	-	-
COUNTY WIDE DRAINAGE					
8951	Chatham County	61,500,000	-	-	Completed
8009	Ogeechee Farms	-	1,212,228	-	Completed
8016	Fawcett Canal Phase II	-	1,114,450	-	Completed
8017	Placentia Canal	-	2,740,651	-	Completed
8018	Wilmington Park Canal	-	2,700,000	528,338	528,338
8019	Westlake	-	6,038,186	500,000	500,000
8020	Atlantic Creosote Canal	-	758,409	-	Completed
8021	Pipemakers Canal	-	22,908,941	1,304,586	929,395
8022	Hardin Canal	-	9,371,821	-	Completed
8023	Kings Way Canal	-	1,236,702	-	Completed
8024	Conaway Branch Canal	-	1,264,476	-	Completed
8025	Little Hurst	-	1,838,838	1,540,259	1,513,893
8026	Port Industrial Park	-	20,979	-	Completed
8027	Grange Road Canal	-	158,857	-	Completed
8028	Village Green Outfall	-	467,473	-	Completed
8029	Little Ogeechee Basin	-	9,965	-	Completed
8030	Romney Place/Parkersburg	-	747,244	-	Completed
8031	Halcyon Bluff	-	1,126,751	-	Completed
8032	Golden Isles Area	-	563,545	-	Completed
8033	Raspberry Canal	-	596,794	-	Completed
8034	Laberta/Cresthill Outfall	-	-	-	Completed
8035	Gateway/Henderson Drainage	-	1,555,938	-	Completed
8036	Rice Mill at Grove Point	-	35,014	-	Completed
8037	Louis Mills/Redgate/Rahn Dairy	-	3,800,000	500,595	499,216
8038	Quacco/Regency Park	-	1,582,235	-	Completed
8039	Quacco/Restoration (USACE)	-	1,648,282	-	Completed
8040	Georgetown Canal	-	239,524	-	Completed
8042	Talmadge Canal	-	102,691	-	Completed
8043	Topographic Mapping	-	4,000,000	400,625	347,245
8059	Louisville Branch	-	94,043	-	Completed
8078	Various Drainage Improvements	-	800,000	608,158	175,152
8901	Right of Way Administration	-	331,882	-	Completed
8903	Administrative Expenditures	-	2,673,705	-	Completed
TOTAL COUNTY WIDE DRAINAGE		61,500,000	71,739,624	5,382,561	4,493,239
TOTAL DRAINAGE		145,900,000	156,139,624	5,382,561	4,493,239



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
ROADS, STREETS & BRIDGES					
5950	Chatham County	41,618,000	-	-	Completed
5035	SR307 Extension	-	15,224	-	Completed
5047	Truman Parkway, Phase V	-	4,790,749	209,251	Completed
5093	Hodgson Memorial Drive	-	157,646	-	Completed
5094	Eisenhower Widening & Median	-	4,000,000	3,502,728	3,502,728
5095	East/West Corridor	-	14,500,000	8,958,459	6,458,459
5096	Abercorn Widening (Rio to Truman)	-	878,124	121,876	Completed
5097	Bay Street Widening	-	14,400,000	2,276,587	657,702
5098	Stiles Avenue Extension	-	44,000	544,000	44,000
5099	Spur 21, Phase I - Benton Blvd.	-	2,874,013	1,362,453	1,362,453
5100	Lathrop Avenue	-	1,050,000	-	389,298
5119	Municipal Utility Relocations	-	1,050,000	1,500,000	1,050,000
5120	SR307/I-16	-	2,000,000	1,467,101	1,169,378
5121	I-16/Little Neck/JD Interchange	-	300,000	300,000	300,000
5901	Right of Way Administration -	-	97,354	-	Completed
5903	Administrative Expenditures -	-	206,792	4,953	Completed
TOTAL ROADS, STREETS & BRIDGES		41,618,000	46,363,902	20,247,408	14,934,018
OPEN SPACE, GREENWAY & BIKEWAY					
6950	Chatham County	9,000,000	-	-	Completed
7018	Coastal Georgia Greenway	-	618,534	-	Completed
7019	Triplett Comm. Pk & Ogeechee Canal	-	447,901	-	Completed
7020	Demere Property Acquisition	-	5,575,333	-	Completed
7021	Civil War Heritage Trails	-	5,000	-	Completed
7045	Truman Lanear Trail	-	1,500,000	1,440,562	1,410,960
7801	Bloomingtondale	-	98,597	-	Completed
7802	Garden City	-	87,979	-	Completed
7803	Pooler	-	62,260	-	Completed
7804	Port Wentworth	-	42,847	-	Completed
7805	City of Savannah	-	2,848,741	-	Completed
7806	Thunderbolt	-	30,273	-	Completed
7807	Tybee Island	-	33,663	-	Completed
7809	Vernonburg	-	2,532	-	Completed
7814	Wetlands Mitigation Bank	-	2,400,000	222,266	212,535
	Greenspace Project (Grant Refund)	-	71,347	-	Completed
7903	Residual Equity Transfer Out	-	-	-	Completed
TOTAL OPEN SPACE, GREENWAY & BIKEWAY		9,000,000	13,825,007	1,662,828	1,623,495
OTHER CAPITAL OUTLAY - MUNICIPALITIES					
6801	Bloomingtondale	458,703	396,635	-	Completed
6802	Garden City	458,703	396,635	-	Completed
6803	Pooler	458,703	396,635	-	Completed
6804	Port Wentworth	458,703	396,635	-	Completed
6805	Savannah	16,292,341	14,087,815	-	Completed
6806	Thunderbolt	458,703	396,636	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
6807	Tybee Island	696,428	602,192	-	Completed
6809	Vernonburg	87,053	75,274	-	Completed
TOTAL CAPITAL OUTLAY - MUNICIPALITIES		19,369,337	16,748,457	-	-
OTHER CAPITAL OUTLAY - CHATHAM COUNTY					
6950	Chatham County	14,112,663	-	-	Completed
6005	Lucas Theater	-	833,000	-	Completed
6006	Telfair Museum of the Arts	-	833,000	-	Completed
6021	Library (Technology)	-	927,089	-	Completed
6029	Greenbriar Children's Center	-	1,258,000	-	Completed
6030	King Tisdell Cottage	-	1,258,000	-	Completed
6031	Tybee Marine (Science Center)	-	50,000	-	Completed
6032	Tybee Lighthouse	-	297,500	-	Completed
6033	Savannah- Ogeechee Canal	-	833,000	221,281	217,104
6034	Senior Citizens	-	100,000	-	Completed
6035	Fire/Safety Equipment	-	2,039,997	-	Completed
6036	CEMA	-	240,765	-	Completed
6037	EMS	-	79,982	-	Completed
6038	Hutchinson Island Riverwalk	-	9,836,772	4,364,791	3,963,556
6039	Trade Center (CO 20)	-	-	-	Completed
TOTAL OTHER CAPITAL OUTLAY		14,112,663	18,587,105	4,586,072	4,180,660
TOTAL OTHER CAPITAL		33,482,000	35,335,562	4,586,072	4,180,660
OTHER EXPENDITURES					
8904	Admin Expenditures - Direct Cost	-	2,281,921	760,173	446,447
8921	Transfer to M & O - Indirect Cost	-	2,008,279	219,109	184,610
8922	Transfer to SSD	-	534,360	-	Completed
5999	Reserve for Other Projects	-	-	-	-
TOTAL OTHER EXPENDITURES		-	4,824,560	979,282	631,057
TOTAL EXPENDITURES		230,000,000	256,488,655	32,858,151	25,862,469



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Special Purpose Local Option Sales Tax Fund 323 Sales Tax IV – Period 2003 through 2008

On March 13, 2003, qualified voters residing within Chatham County approved the imposition of a Special Purpose Local Option Sales Tax to be collected from October 2003 to September 2008. The first \$16 million collected under the referendum will be used to retire outstanding debt; distributions to municipalities begin after collection of the first \$17 million. The proceeds of the tax totaling a projected amount of \$276,627,433 will be utilized in the following project categories:

Project Description	Project Amount
Roads, Streets and Bridge Projects	47,620,000
Drainage Projects	79,950,000
Acquisition of Henderson Golf Course & Mighty 8th	16,000,000
Air Force Heritage Center Debt	
Open Space and Greenway Projects (except Savannah)	5,314,987
Other Capital Outlay Projects	127,742,446
TOTAL	276,627,433

To Include: public safety and emergency equipment; open space, greenway/bikeway, cultural, recreational, and historic facilities; water and sewer capital projects; public buildings; street and sidewalk improvements; drainage capital improvements; and park improvements and other municipal general obligation debt

SPLOST Fund 323 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
Other Taxes	276,627,433	295,094,717	-	-
Intergovernmental	-	3,122,916	-	-
Investment Income	-	12,482,330	-	-
Other Revenue	-	193,695	-	-
Fund Balance	-	-	25,731,384	21,730,776
TOTAL REVENUES	276,627,433	310,893,658	25,731,384	21,730,776

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
ROADS/STREETS/BRIDGES					
CHATHAM COUNTY - CORE ROADS					
5047	Truman Parkway, Phase 5 (Partial)	-	3,032,314	-	Completed
5102	Benton Blvd Extension - J. DeLoach	-	5,984,462	5,200,459	4,694,327
5103	Interchange US 80 and J. DeLoach	-	3,256,275	-	Completed
5104	Dean Forest Rd US 17 to Veterans	-	184,284	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
5105	Widen Dean Forest RD from I-16	-	7,977,332	-	Completed
5106	Traffic Safety Improvements	-	200,000	200,000	200,000
5116	Flood Hazard Mapping	-	-	-	-
5701	Island Expressway/Causton Bluff	-	2,000,000	407,187	393,792
5702	Old Hwy 204 Bridges	-	-	-	-
5903	Admin Expenses - Roads	-	1,949,552	22,038	Completed
5906	Reserve Roads	20,000,000	32,842	14,182	13,844
5910	Municipal Utility Relocation	-	300,000	300,000	46,500
TOTAL CHATHAM COUNTY CORE ROADS		20,000,000	24,917,061	6,143,866	5,348,463
5805	City of Savannah Roads	13,620,000	13,782,364	-	Completed
5951	Unincorporated Roads	14,000,000	15,820,000	1,150,070	1,150,765
TOTAL ROADS, STREETS & BRIDGES		47,620,000	54,519,425	7,293,936	6,499,228
DRAINAGE PROJECTS					
CHATHAM COUNTY					
8021	Pipe makers Canal (\$2M 2008+)	17,000,000	9,600,000	8,798,303	7,996,691
8050	General Drainage	500,000	400,000	36,886	36,886
8051	Storm Drainage	300,000	600,000	76,272	76,272
8052	Drainage (\$1M 2008+)	11,000,000	9,799,999	2,627,728	2,557,406
8903	Admin Expenses - Drainage	-	969,471	-	Completed
TOTAL COUNTY DRAINAGE		28,800,000	21,369,470	11,539,189	10,667,255
8805	City of Savannah Drainage	51,150,000	51,759,764	-	Completed
TOTAL DRAINAGE		79,950,000	73,129,234	11,539,189	10,667,255
ACQUISITION OF HENDERSON & MIGHTY 8TH					
6044	Debt Retirement	16,000,000	16,719,000	-	Completed
TOTAL ACQUISITION HENDERSON MIGHTY 8TH		16,000,000	16,719,000	-	-
OPENSOURCE AND GREENWAY PROJECTS					
7042	McQueen's Trail Stabilization	-	980,000	383,679	151,455
7045	Truman Trail II	-	962,200	365,253	279,187
7801	Bloomingtondale	53,540	115,967	-	Completed
7802	Garden City	33,659	67,707	-	Completed
7803	Pooler	33,659	67,708	-	Completed
7804	Port Wentworth	20,078	41,138	-	Completed
7806	Thunderbolt	14,172	30,381	-	Completed
7807	Tybee Island	15,354	32,841	-	Completed
7810	Unincorporated Areas - Chatham	2,322,122	4,730,782	-	Completed
7813	Salt Marsh Mitigation Bank	-	485,000	101,073	149,069
7809	Vernonburg	1,200	2,547	-	Completed
	Municipality Green space - 2008 +	185,722	-	-	Completed
	County Green space - 2008+	2,635,481	-	-	Completed



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

TOTAL OPENSOURCE & GREENWAY		5,314,987	7,516,271	850,005	579,711
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY2018 ADOPTED BUDGET	FY2019 ADOPTED BUDGET
OTHER CAPITAL OUTLAY PROJECTS					
PUBLIC SAFETY					
6035	Chatham County Police Merger	2,200,000	3,102,385	-	Completed
6042	Chatham County Courthouse	12,000,000	16,969,833	1,492	1,491
6810	Bloomingtondale Fire Dept.	100,000	101,453	-	Completed
6811	Garden City Fire Dept.	200,000	201,161	-	Completed
6812	Isle of Hope Fire Dept.	100,000	80,000	-	Completed
6813	Pooler Fire Dept.	200,000	201,161	-	Completed
6814	Port Wentworth Fire Dept.	200,000	201,273	-	Completed
6815	Southside Fire Dept.	800,000	800,000	-	Completed
6816	Thunderbolt Fire Dept.	100,000	100,411	-	Completed
6817	Tybee Island Fire Dept.	100,000	100,186	-	Completed
6818	Savannah Public Safety	1,300,000	1,315,497	-	Completed
TOTAL PUBLIC SAFETY		17,300,000	23,173,360	1,492	1,491
RECREATION, CULTURAL, HISTORICAL					
6004	Civil Rights Museum	1,328,248	3,207,193	-	Completed
7001	Tom Triplett Park - Pooler	1,700,000	2,950,000	982,590	982,253
7002	Coastal Soccer - Concord Soccer Field	68,618	135,465	-	Completed
7007	Runaway Park - Savannah	400,000	376,003	-	Completed
7008	Mother Beasley Park - Savannah	1,900,000	1,653,205	70,010	23,215
7022	Con Ed	490,128	490,128	-	Completed
7023	Telfair Museum	490,128	990,128	-	Completed
7024	Fort Jackson	1,078,283	999,638	-	Completed
7025	W. Chatham YMCA	49,013	45,438	-	Completed
7026	Tatemville Community Center	735,193	693,519	-	Completed
7027	King-Tisdell	980,257	1,951,902	-	Completed
7028	WW Law Center	980,257	908,762	327,349	327,349
7029	Yamacraw Arts	68,618	63,613	-	Completed
7030	Boat Ramps - County	700,000	701,002	-	Completed
7043	Bells Landing Boat Ramp	-	186,248	-	Completed
7044	Kings Ferry Boat Ramp	-	881,003	-	Completed
7051	Soccer Complex	-	283,144	-	Completed
7031	Bikeway/Sideway - McCorkle Trail	100,000	171,796	-	Completed
6021	Library	16,000,000	25,106,924	71,535	Completed
TOTAL RECREATION, CULTURAL, HISTORICAL		27,068,743	41,795,111	1,451,484	1,332,817
OTHER PROJECTS					
6805	Savannah Other Capital Projects	29,901,183	31,982,002	-	Completed
6041	County Courthouse/Tax Assessors	800,000	696,270	-	Completed
6063	County Vehicles	4,580,000	6,800,539	753,229	728,404
6020	Charlie Brooks Park	950,000	2,500,000	1,451,151	1,378,433
6029	Greenbriar	1,470,385	1,465,926	72,148	72,148



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	FY2018 ADOPTED BUDGET	FY2019 ADOPTED BUDGET
6043	Public Works Building	1,000,000	5,276,239	27,433	22,897
6045	King George Sidewalks	250,000	180,258	-	Completed
6046	US 80 Sidewalks	75,000	2,547	14,010	14,010
6047	US 80 Beautification	75,000	75,000	-	Completed
6048	Wild Heron Sidewalks	100,000	37,255	-	Completed
6049	Whitemarsh Island Bikeways	450,000	687,428	-	Completed
6051	Hospice	980,257	1,980,257	-	Completed
6052	CAT	808,712	5,301,789	-	Completed
6053	CAT Shelters	117,631	114,250	-	Completed
6054	Rape Crisis	98,026	90,876	-	Completed
6055	Royce	1,764,462	1,764,462	-	Completed
6056	Human Society	144,588	134,042	-	Completed
6057	Food Bank - 5/22/09 budget	784,206	784,206	-	Completed
6059	Ash Tree	245,064	245,064	-	Completed
6060	Court Appointed Special Advocate	98,026	-	-	-
6073	Diversion Center County 2008+	4,000,000	2,031,000	1,531,946	144,767
6074	Henderson Golf Course	500,000	500,000	163,804	64,848
	Savannah Symphony	98,026	-	-	-
	Library 2008+	8,500,000	-	-	-
	Savannah Other Capital Projects 2008+	1,669,711	-	-	-
	Telfair 2008+	500,000	-	-	-
	Hospice 2008+	1,000,000	-	-	-
	King Tisdell, 2008+	1,000,000	-	-	-
TOTAL OTHER PROJECTS		61,960,277	62,649,410	4,013,721	2,425,507
DISTRIBUTION TO MUNICIPALITIES FOR OTHER CAPITAL OUTLAY					
6801	Bloomingtondale	2,700,000	2,740,237	-	Completed
6802	Garden City	3,779,500	3,803,004	-	Completed
6803	Pooler	3,779,500	3,803,003	-	Completed
6804	Port Wentworth	2,254,426	2,271,740	-	Completed
6806	Thunderbolt	2,600,000	2,611,779	-	Completed
6807	Tybee Island	6,400,000	6,414,619	-	Completed
6809	Vernonburg	400,000	401,095	-	Completed
TOTAL DISTRIBUTION TO MUNICIPALITIES		21,913,426	22,045,477	-	-
TOTAL OTHER CAPITAL OUTLAY PROJECTS		128,242,446	149,663,358	5,466,697	3,759,815
OTHER PROJECTS					
5904	WWBE Contract for Consulting	-	320,000	-	Completed
5921	Transfer out to General Fund	-	4,000,000	-	Completed
6960	Reserve for Nonprofit	-	-	-	-



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

		ORIGINAL	ADOPTED	2017/2018	2018/2019
		PROJECT	PROJECT	ADOPTED	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET
6961	Reserve for Other - Interest	-	-	-	-
REVENUE					
9901	Transfer to M&O - Indirect Costs	-	2,025,103	3,283	74,497
9901	Transfer to CIP - Loan Payment	-	-	-	-
9902	Reserve for Other Projects	-	8,247	-	-
TOTAL OTHER PROJECTS		-	6,353,350	3,283	74,497
8904	Admin Expenditures - Direct Costs	-	2,993,020	578,274	150,270
TOTAL EXPENDITURES		321,496,176	310,893,658	25,731,384	21,730,776



Special Purpose Local Option Sales Tax Fund 324 Sales Tax V – Period 2008 through 2014

Chatham County held a referendum on September 2006 and voters approved the continuation of the Special Purpose Local Option Sales Tax. The collection period was for six years effective October 1, 2008 through September 30, 2014 (cash receipt December 31, 2008 through November 30, 2014) to provide funding for six categories of projects. The resolution was based on a commitment to the community that priority projects would be funded entirely then any remaining funds would be left for local government projects.

The summary below represents the appropriation of funds from the estimated tax proceeds of \$445,300,000 over the six years:

Project Description	Project Amount
Level 1 Projects-Jail, Judicial Courthouse, County-Wide Roads	148,000,000
County-Wide Flood Control	30,000,000
County-Wide Capital Projects	20,000,000
Unincorporated County Projects	18,000,000
Municipality Distributions	40,000,000
TOTAL	189,300,000
	445,300,000

SPLOST Fund 324 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
Other Taxes	445,300,000	361,674,836	-	-
Intergovernmental	-	3,346,468	-	-
Investment Income	-	3,178,516	-	-
Other Revenue	-	215,137	-	-
Fund Balance	-	-	52,506,643	41,848,393
TOTAL REVENUES	445,300,000	368,414,957	52,506,643	41,848,393

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
COUNTY WIDE PROJECTS					
PHASE I LEVEL ONE CAPITAL PROJECTS					
6924	Debt Service on GO Bonds	9,000,000	-	-	-
6924	Jail Facility Expansion	100,000,000	100,186,086	12,117,295	6,848,270
TOTAL PHASE I LEVEL ONE CAPITAL PROJECTS		109,000,000	100,186,086	12,117,295	6,848,270
PHASE II LEVEL ONE CAPITAL PROJECTS					
6022	Juvenile Court Complex	-	3,320,200	2,892,119	2,731,670



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

REVENUE		ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
6042	Judicial Courthouse	-	30,000,000	4,204,241	3,068,526
6064	County Health Department Phase II of Level One	-	9,048,463	426,985	-
		39,000,000	-	-	-
TOTAL PHASE II LEVEL ONE CAPITAL PROJECTS		39,000,000	42,368,663	7,523,345	5,800,196
ROADS, STREETS & BRIDGES PROJECTS					
5033	Skidaway Road	-	-	-	-
5047	Truman Parkway V	-	100,000	30,730	30,730
5070	White Bluff Road	-	-	-	-
5079	Jimmy DeLoach Pkwy Phase II	-	1,296,403	879,369	826,970
5100	Jimmy DeLoach Pkwy Ext.	-	-	-	-
5103	Interchange US80 / J. DeLoach	-	6,000,000	1,828,923	1,398,678
5112	Little Neck Road	-	3,650,000	3,658,890	3,419,210
5113	I-16 Flyover Removal	-	850,000	495,000	495,000
5114	Dean Forest Road widening	-	3,477,196	-	Completed
5115	Dean Forest Road Ext.	-	-	-	-
5903	Admin Expend Roads	-	1,143,059	-	Completed
5950	Reserve Roads, Streets, Bridges	30,000,000	-	-	-
TOTAL ROADS, STREETS & BRIDGES PROJECTS		30,000,000	16,516,658	6,892,912	6,170,588
DRAINAGE / FLOOD CONTROL					
8021	Pipe makers Canal	10,000,000	10,000,000	3,073,330	3,070,330
8022	Hardin Canal	10,000,000	2,500,000	2,285,313	2,285,312
8903	Admin Expend Drainage	-	103,271	-	-
8950	Reserve Drainage	-	-	-	-
TOTAL DRAINAGE / FLOOD CONTROL		20,000,000	12,603,271	5,358,643	5,355,642
CAPITAL PROJECTS					
6052	CAT	-	1,996,860	-	Completed
6065	County Admin Building	-	3,180,999	536,245	103,949
6066	Hutchinson Island Slip 3	-	3,375,134	-	Completed
6068	Hitch Library	-	750,000	750,000	750,000
6074	Law Enforcement Training	-	297,362	100,000	-
6950	Reserve Capital Projects-Parks	-	-	-	-
6951	Chatham County Capital Projects	18,000,000	-	-	-
7032	AMBUC Park	-	850,000	850,000	850,000
7033	Tatemville Community Center	-	-	-	-
7034	Liberty City Community Center	-	935,816	37,399	-
7035	Carver Heights Community	-	939,039	556	-
7036	Cloverdale Community Center	-	1,112,934	-	Completed
7041	Greenspace	-	977,503	-	Completed
TOTAL CAPITAL PROJECTS - County-wide		18,000,000	14,415,647	2,274,200	1,703,949
TOTAL COUNTY-WIDE PROJECTS		216,000,000	186,090,325	34,166,395	25,878,645



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

REVENUE		ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
DISTRIBUTION TO MUNICIPALITIES					
6801	Bloomingtondale 0.892100 %	3,000,000	2,223,889	-	Completed
6802	Garden City 1.813900 %	6,100,000	4,521,817	-	Completed
6803	Pooler 1.784100 %	6,000,000	4,447,531	-	Completed
6804	Port Wentworth 0.892100 %	3,000,000	2,223,889	-	Completed
6805	Savannah 47.57660 %	160,000,000	118,602,288	-	Completed
6806	Thunderbolt 0.892100 %	3,000,000	2,223,889	-	Completed
6807	Tybee Island 2.378800 %	8,000,000	5,930,039	-	Completed
6809	Vernonburg 0.059500 %	200,000	148,326	-	Completed
TOTAL DISTRIBUTION TO MUNICIPALITIES		189,300,000	140,321,667	-	-
UNINCORPORATED COUNTY PROJECTS					
ROADS, STREETS AND BRIDGES					
5951	Reserve Unincorporated Projects	14,000,000	18,255	309,767	9,017
5663	LaRoche Avenue Culvert	-	1,365,609	187,100	-
5664	Coastal Georgia Greenway	-	1,016,197	-	Completed
5676	Misc. Road Resurfacing	-	6,574,880	2,019,551	770,858
5678	Public Works Parking Lot	-	251,000	-	Completed
5682	Chatsworth Cul-De-Sac	-	66,733	-	Completed
5706	Walthour Road Bridge	-	1,053,375	-	Completed
5707	Skidaway Road Culvert	-	-	-	Completed
5710	Intersection Improvements	-	82,558	-	Completed
5711	Johnny Mercer TSM	-	1,500,000	1,417,548	1,412,113
5712	LaRoche/Jasmine Intersection	-	1,500,000	681,401	775,738
5713	Johnny Mercer/Whitemarsh	-	81,120	-	Completed
5714	Diamond Causeway/Green Island	-	300,000	291,672	291,672
TOTAL ROADS, STREETS AND BRIDGES		14,000,000	13,809,727	4,907,039	3,259,398
DRAINAGE/FLOOD CONTROL					
5952	Reserve - Flood Control	11,000,000	-	-	-
8012	Whitefield	-	-	-	-
8013	Ferguson	-	900,000	877,673	875,673
8023	Kings Way	-	250,000	250,000	250,000
8045	Shipyards	-	500,000	293,443	293,443
8062	Gateway/Henderson Drain	-	1,900,000	1,576,534	1,539,673
8063	Willow Lakes Drainage	-	250,000	226,359	226,359
8064	Hampton Place Drainage	-	1,400,000	854,854	854,854
8065	Brampton Outfall	-	450,000	450,000	450,000
8068	Pin Point Drainage	-	56,356	-	Completed
8069	Nottingham Canal Drainage	-	800,000	800,000	800,000
8071	Perry Love/Penrose Drainage	-	500,000	493,724	242,232
TOTAL DRAINAGE/FLOOD CONTROL		11,000,000	7,006,356	5,822,587	5,532,234
PARKS AND RECREATION					
5953	Reserve Unincorporated - Parks	6,500,000	100,000	100,000	100,000
6020	Charlie Brooks Park	-	250,000	200,201	200,201



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

REVENUE		ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
7001	Tom Triplett Park	-	440,000	440,000	440,000
7037	Scott Stell Park	-	1,000,000	928,188	875,104
7038	Lake Mayer Park	-	1,500,000	801,376	921,352
7039	Turners Creek	-	3,000,000	-	Completed
7040	Cannon Field	-	200,000	200,000	200,000
TOTAL PARKS AND RECREATION		6,500,000	6,490,000	2,669,765	2,736,657
SIDEWALKS					
5684	Bradley Point Sidewalk	-	1,500,000	884,333	294,151
5685	Walthour Sidewalks	-	150,000	125,390	123,140
5686	Nottingham Sidewalks	-	100,000	300,000	100,000
5687	Grove Point Road Sidewalks	-	400,000	250,000	400,000
5954	Reserve - Sidewalks	3,000,000	-	-	Completed
TOTAL SIDEWALKS		3,000,000	2,150,000	1,559,723	917,291
OTHER PROJECTS					
5955	Reserve County Projects	5,500,000	-	-	-
6035	Public Safety and Fire Equipment	-	1,165,000	311,715	287,482
6036	Public Safety - CEMA Facility	-	850,000	681,214	477,714
6069	Weightlifting Center	-	346,881	-	Completed
6070	Police Precinct	-	2,500,000	595,805	56,676
6072	Marine Patrol Facility	-	1,150,000	396,166	696,166
6903	Admin Expenditure Other Cap	-	-	-	-
TOTAL OTHER PROJECTS		5,500,000	6,011,881	1,984,900	1,518,038
TOTAL UNINCORPORATED COUNTY PROJECTS		40,000,000	35,467,964	16,944,014	13,963,618
OTHER PROJECTS					
9903	Admin Expenditure - IDC	-	1,632,238	625,988	497,653
8904	Admin Expenditures - Direct Cost	-	4,902,763	770,246	1,508,477
TOTAL OTHER PROJECTS		-	6,535,001	1,396,234	2,006,130
TOTAL EXPENDITURES		445,300,000	368,414,957	52,506,643	41,848,393



Special Purpose Local Option Sales Tax Fund 325 Sales Tax VI – Period 2014 through 2020

Chatham County held a referendum on September 2013 and voters approved the continuation of the Special Purpose Local Option Sales Tax. The collection period was for six years effective October 1, 2014 through September 30, 2020 (cash receipt December 31, 2014 through November 30, 2020) to provide funding for six categories of projects. The resolution was based on a commitment to the community that priority projects would be funded entirely then any remaining funds would be left for local government projects.

The summary below represents the appropriation of funds from the estimated tax proceeds of \$365,000,000 over the six years:

Project Description	Project Amount
County-Wide Roads	24,000,000
County-Wide Flood Control	12,000,000
County-Wide Capital Projects	37,000,000
Unincorporated County Projects	59,515,000
Municipality Distributions	232,485,000
TOTAL	365,000,000

SPLOST Fund 325 Project Detail

REVENUE SUMMARY

REVENUE	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
Other Taxes	365,000,000	370,000,000	186,011,097	130,293,755
Intergovernmental	-	1,758,555	-	-
Investment Income	-	(183,866)	-	-
Fund Balance	-	-	57,910,576	66,601,543
TOTAL REVENUES	365,000,000	371,574,689	243,921,673	196,895,298

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
COUNTY WIDE PROJECTS					
CAPITAL PROJECTS					
6022	Juvenile Court Complex	3,500,000	4,000,000	3,500,000	4,000,000
6036	Emergency Operations Center	15,000,000	18,000,000	15,000,000	17,986,908
6075	Memorial Stadium	12,000,000	15,000,000	14,325,222	8,272,687
6076	Industrial Park/Economic Develop	15,000,000	15,000,000	12,000,000	9,000,000
TOTAL CAPITAL PROJECTS		45,500,000	52,000,000	44,825,222	39,259,595



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

REVENUE		ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
ROADS, STREETS & BRIDGES PROJECTS					
5102	Benton Boulevard	-	4,000,000	1,000,000	4,000,000
5118	Quacco Road	-	11,500,000	9,439,970	10,821,160
5119	Bradley Point Intersection	-	500,000	500,000	477,370
5120	Islands Expressway Improvements	-	500,000	500,000	500,000
5121	Johnny Mercer/Walthour Intersection	-	500,000	500,000	500,000
5676	Roadway Resurfacing	-	6,000,000	4,327,887	4,280,612
5950	Reserve Roads, Streets, Bridges	24,000,000	-	4,500,000	-
TOTAL ROADS, STREETS & BRIDGES PROJECTS		24,000,000	23,000,000	20,767,857	20,579,142
DRAINAGE / FLOOD CONTROL					
8070	Concord Road	-	4,500,000	2,870,670	4,326,279
8071	Westlake Drainage Improvements	-	2,000,000	2,000,000	2,000,000
8950	Reserve Storm and Drainage	12,000,000	4,500,000	6,000,000	4,500,000
TOTAL DRAINAGE / FLOOD CONTROL		12,000,000	11,000,000	10,870,670	10,826,279
CAPITAL PROJECTS					
6004	Civil Rights Museum	1,000,000	1,000,000	998,918	336,348
6052	Chatham Area Transit	8,000,000	8,000,000	6,781,260	6,373,719
6063	Fleet Facility/Vehicle Replacement	5,000,000	6,000,000	4,326,033	5,107,181
6070	Police Precinct and equipment	3,500,000	2,000,000	1,868,266	1,671,063
6077	Health Department - Midtown	2,000,000	2,250,000	863,534	299,734
6078	Chatham County Cooperative	2,500,000	2,000,000	1,837,603	1,221,328
6079	Tybee Island Beach and Facility	2,000,000	3,000,000	2,914,868	152,223
6080	Libraries	5,000,000	5,000,000	5,000,000	5,000,000
6081	Community Centers	3,250,000	2,000,000	2,000,000	1,993,420
7008	Mother Mathilda Beasley	500,000	500,000	500,000	500,000
7024	Fort Jackson	750,000	400,000	400,000	400,000
7041	Greenspace	3,500,000	3,400,000	3,400,000	3,400,000
TOTAL CAPITAL PROJECTS		37,000,000	35,550,000	30,890,482	26,455,015
PARKS AND RECREATION					
5953	Reserve Projects - Parks & Rec	8,000,000	1,000,000	1,000,000	1,000,000
5954	Dog Park	-	500,000	500,000	500,000
5956	Charlie Brooks Park	-	1,250,000	750,000	1,250,000
5957	Scott Stell Park	-	250,000	250,000	250,000
5958	Lake Mayer Park	-	300,000	300,000	300,000
5959	Isle of Hope Community Park	-	100,000	100,000	100,000
5960	Burnside Island Community Park	-	100,000	100,000	100,000
7051	Soccer Complex	-	5,000,000	4,919,652	4,672,543
TOTAL PARKS AND RECREATION		8,000,000	8,500,000	7,919,652	8,172,543

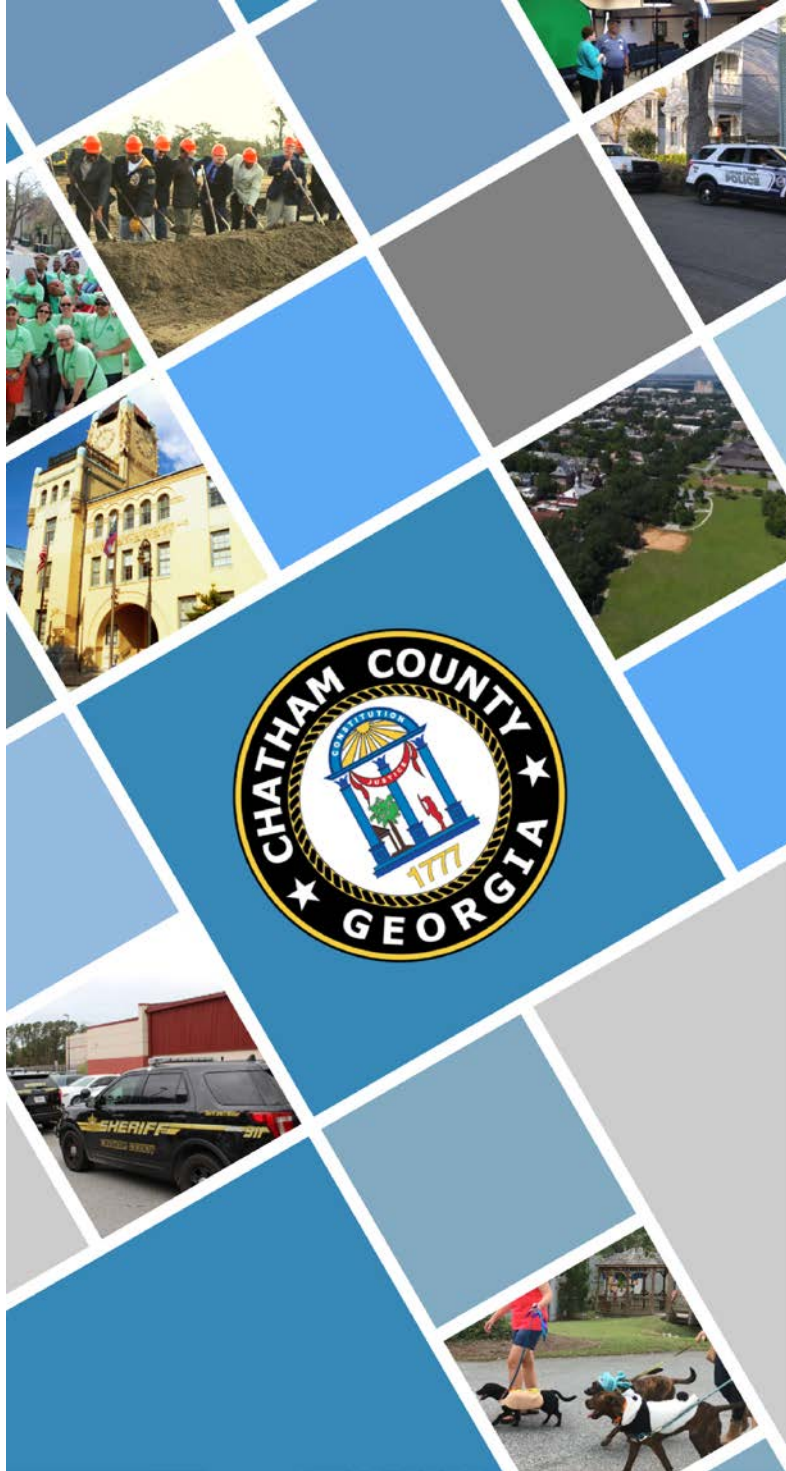


CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	ADOPTED PROJECT BUDGET	2017/2018 ADOPTED BUDGET	2018/2019 ADOPTED BUDGET
CIP PROJECTS					
5955	Reserve Projects - Other CIP	3,000,000	2,500,000	2,500,000	2,500,000
TOTAL CIP PROJECTS		3,000,000	2,500,000	2,500,000	2,500,000
TOTAL UNINCORPORATED COUNTY PROJECTS		129,500,000	132,550,000	117,773,883	107,792,574
DISTRIBUTION TO MUNICIPALITIES					
6801	Bloomington 0.8649 %	3,200,000	3,200,000	1,651,925	1,137,635
6802	Garden City 2.1851%	8,085,000	8,085,000	4,173,913	2,874,601
6803	Pooler 4.5676%	16,900,000	16,900,000	8,724,503	6,008,498
6804	Port Wentworth 1.6757%	6,200,000	6,200,000	3,200,683	2,204,272
6805	Savannah 51.3514%	190,000,000	190,000,000	98,086,692	67,551,916
6806	Thunderbolt 1.0135%	3,750,000	3,750,000	1,935,947	1,333,296
6807	Tybee Island 1.1351 %	4,200,000	4,200,000	2,168,297	1,493,339
6809	Vernonburg 0.0405%	150,000	150,000	77,509	53,427
TOTAL DISTRIBUTION TO MUNICIPALITIES		232,485,000	232,485,000	120,019,469	82,656,984
OTHER PROJECTS					
9903	Admin Expenditure - IDC	1,000,000	1,500,000	1,500,000	1,500,000
8904	Admin Expenditures - Direct Cost	2,015,000	5,039,689	4,628,321	4,945,740
TOTAL OTHER PROJECTS		3,015,000	6,539,689	6,128,321	6,445,740
TOTAL EXPENDITURES		365,000,000	371,574,689	243,921,673	196,895,298





ENTERPRISE FUNDS

Enterprise funds are used to account for operation(s) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for maintenance, public policy, management control, accountability or other purposes.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Fund 505 – SEWER UTILITIES

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Charge for Services	1,013,254	1,486,782	1,477,633
Miscellaneous	-22,769	-	3,000
Net Assets	-	-	-
Total Revenue	990,485	1,486,782	1,480,633
Expenditures			
Operating	1,202,295	1,242,155	1,430,633
Indirect Cost	244,627	244,627	50,000
Total Expenditure	1,446,922	1,486,782	1,480,633

Fund 540 - SOLID WASTE MANAGEMENT

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Charge for Services	2,084,348	5,481,000	4,477,500
Transfer In	2,150,000	2,197,275	1,732,797
Sale Recycled Materials	152,820	-	45,000
Miscellaneous	14,598	10,000	15,000
TVAT	459,889	410,000	501,679
Net Assets	-	-	-
Total Revenue	4,861,655	8,098,275	6,771,976
Expenditures			
Solid Waste / Landfill	3,336,709	4,213,225	4,909,042
Depreciation	558,387	430,476	613,419
Capital Outlay	-	797,532	756,236
Indirect cost Allocation	430,000	446,000	430,600
Contingencies	-	2,211,042	51,679
Reimbursements	1,189,260	-	11,000
Total Expenditure	5,514,356	8,098,275	6,771,976



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Fund 555 - PARKING GARAGE

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Charge for Services	347,230	425,000	583,093
Miscellaneous	1,192	1,000	25,000
Net Assets	-	400,155	-
Total Revenue	348,422	826,155	608,093
Expenditures			
Other Government Service	132,564	555,005	349,836
Indirect cost Allocation	195,000	195,000	195,000
Depreciation	51,254	76,150	63,257
Total Expenditure	378,816	826,155	608,093

Fund 570 - BUILDING SAFETY / REGULATORY SERVICES

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Building Permit Fees	628,003	722,256	870,560
Other Regulatory Fees	420,641	397,500	385,500
Transfers in from SSD	370,000	370,000	300,000
Miscellaneous	3,289	-	-
Net Assets	-	42,227	-
Total Revenue	1,421,933	1,531,983	1,556,060
Expenditures			
Permit Operations	355,210	352,356	365,500
Inspection Operations	725,864	720,032	729,700
Zoning Operations	463,317	459,595	460,860
Total Expenditure	1,544,391	1,531,983	1,556,060



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

5707210 BUILD. SFTY. / REG. SVCS.

Process and issue all building permits and trade permits at all intervals of construction, to insure compliance with codes adopted by the State of Georgia and conduct construction inspections to correlate site activities with permit scope.

TOTAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	25.8	25.8	25.8
Part Time Positions	1	1	1
Total	26.80	26.80	26.80

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Processing of all building permits and trade permits at all intervals of construction, to insure compliance with codes adopted by the State of Georgia.	Health, Quality of Life
Conducting construction inspections to correlate site activities with permit scope and approved plans.	Health, Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Health, Quality of Life	Issue permits and certificates. Conduct Field Inspections for compliance	To Safeguard The General Welfare Of The Citizens Through The Professional Administration Of The Inspections And Permitting Divisions

Performance Measures

MEASURE	FY 2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Building Permits issued	500	500	2,000
Zoning petitions filed	30	20	20

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
5701595 - GENERAL ADMINISTRATION			
512900 - OPEB CONTRIBUTIONS	-7,417	-	-
512901 - COMPENSATED ABSENCES	147,795	-	-
PERSONNEL SERVICES	\$ 140,378	\$ -	\$ -
TOTAL GENERAL ADMINISTRATION	\$ 140,378	\$ -	\$ -



CHATHAM COUNTY | GEORGIA

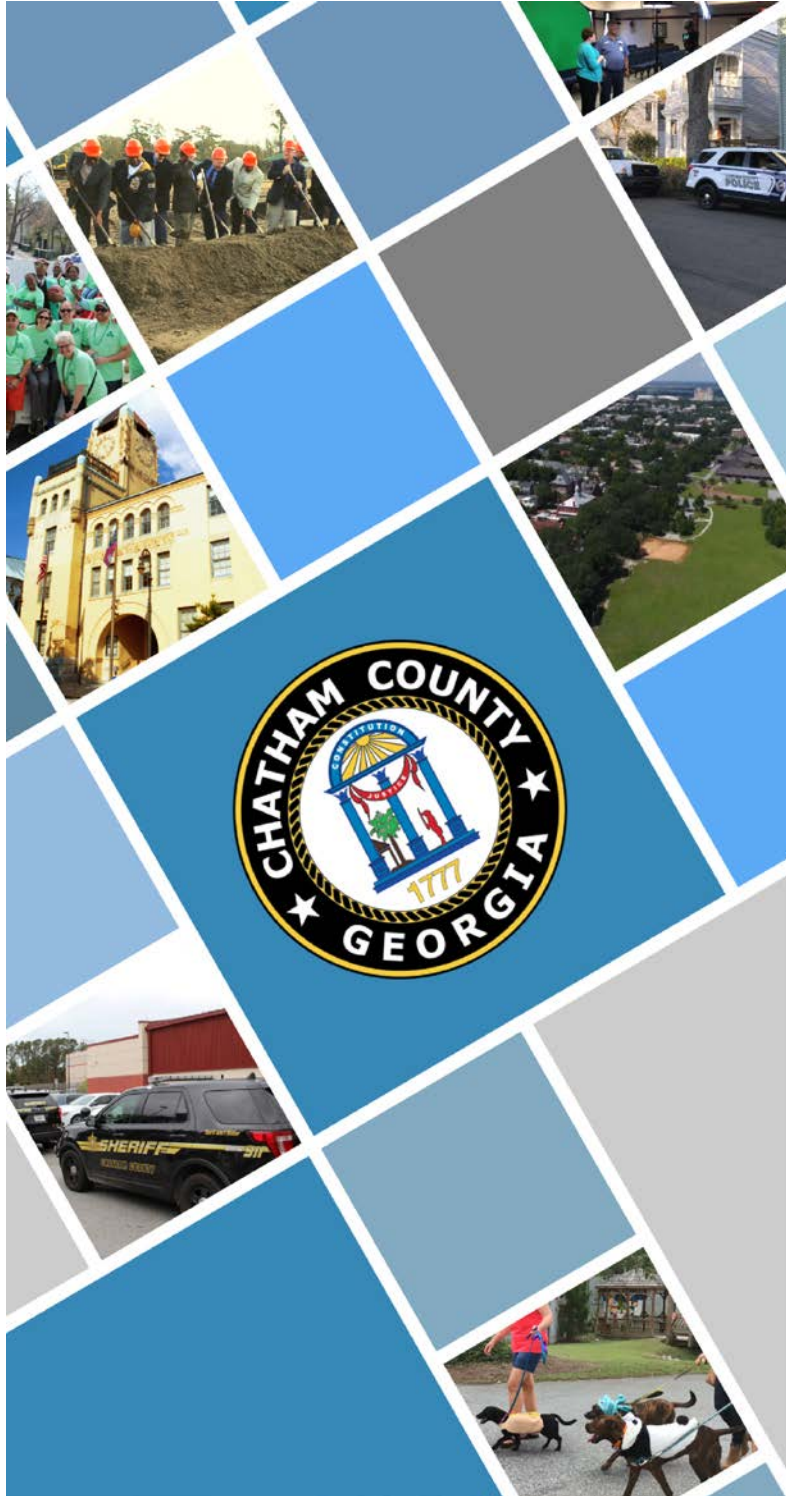
2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
5707210 - BUILDING SAFETY			
511100 - REGULAR EMPLOYEES	591,252	655,830	654,118
511200 - TEMPORARY EMPLOYEES	8,734	18,000	18,000
511300 - OVERTIME	5,990	-	-
512100 - HEALTH INSURANCE	155,250	168,753	164,642
512200 - SOCIAL SECURITY	41,712	45,860	54,548
512400 - PENSION CONTRIBUTIONS	101,417	118,910	115,232
512900 - OPEB CONTRIBUTIONS	52,440	56,240	55,200
PERSONNEL SERVICES	\$ 956,795	\$ 1,063,593	\$ 1,061,740
522110 - DISPOSAL	109	175	-
522130 - CUSTODIAL EXPENSE	3,421	5,000	-
522140 - LAWN CARE EXPENSE	1,113	1,500	-
522200 - REPAIRS & MAINTENANCE	1,002	10,000	19,000
522210 - FLEET - PARTS	3,272	3,105	3,105
522220 - FLEET - LABOR	5,715	4,080	4,080
522230 - FLEET - OUTSOURCED SERVICE	972	1,500	1,500
522310 - BUILDING & LAND RENTAL	-	270	-
522320 - EQUIPMENT RENTALS	1,505	1,750	1,750
523200 - TELEPHONE SERVICE	240	5,100	6,500
523210 - POSTAGE	-	1,000	1,000
523500 - TRAVEL EXPENSES	2,419	5,050	6,000
523600 - DUES AND FEES	1,256	1,500	1,500
523700 - EDUCATION AND TRAINING	781	1,000	1,000
523900 - OTHER PURCHASED SERVICES	12,082	15,000	15,000
PURCHASED/CONTRACTED SERVICES	\$ 33,888	\$ 56,030	\$ 60,435
531100 - GENERAL SUPPLIES	4,756	3,310	3,310
531270 - GASOLINE/DIESEL	15,456	20,000	20,000
531290 - UTILITIES OTHER	10,353	9,600	9,600
531310 - CATERED MEALS	489	285	450
531400 - BOOKS & PERIODICALS	677	775	775
531700 - OTHER SUPPLIES	4,386	6,500	6,500
531710 - UNIFORMS	466	500	700
SUPPLIES/OTHER EXPENDITURES	\$ 36,584	\$ 40,970	\$ 41,335
551100 - INDIRECT COST ALLOCATION	367,200	367,200	367,200
551110 - INTERNAL SVC-COMPUTER REP	3,946	4,190	4,190
551115 - INTERNAL SVC - SAFETY	-	-	12,150
561000 - DEPRECIATION	5,600	-	9,010
INTERFUND/DEPARTMENT SERVICES	\$ 376,746	\$ 371,390	\$ 392,550
TOTAL BUILDING SAFETY	\$ 1,404,013	\$ 1,531,983	\$ 1,556,060



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INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government unit or to other governmental units, on a cost reimbursement basis.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Fund 605 - ICS COMPUTER REPLACEMENT

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Charges for Service	499,245	626,684	643,645
Total Revenue	499,245	626,684	643,645
Expenditures			
Other Government Services	435,299	626,684	643,645
Total Expenditure	435,299	626,684	643,645

Fund 625 – RISK MANAGEMENT FUND

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Other Revenue	325,864	6,500	1,056,275
Transfer in - General Fund	4,274,093	2,500,000	2,500,000
Transfer in – SSD	415,000	515,000	515,000
Fund Balance	-	1,831,667	812,042
Total Revenue	5,014,957	4,853,167	4,883,317
Expenditures			
Occupational Safety	547,535	794,261	806,317
Premium/Surety Bonds	1,021,268	1,047,906	1,027,000
Worker’s Compensation	2,952,112	2,131,000	2,070,000
Unemployment Claims	21,699	80,000	80,000
Claims & Judgments	867,172	800,000	900,000
Total Expenditure	5,409,786	4,853,167	4,883,317



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6251555 OCCUPATIONAL SAFETY/RISK MANAGEMENT

Risk Management provides training and other safety and risk management services based on data driven decision making to reduce the liability of Chatham County while increasing the safety first culture of Team Chatham.

TOTAL	FY2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	5	6	6
Part Time Positions	0	0	0
Total	5	6	6

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Being the partner in safety management by providing Team Chatham with an exemplary work place that is safe and injury free	Health, Economy, Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Health, Economy, Quality of Life	Ensure that safety concerns are heard, understood, and addressed	Government Efficiency

Performance Measures

MEASURE	FY2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Number of Safety Meetings Attended	N/A	87	100
Total Number of Employees Trained	1429	1162	1295
Number of Injuries resulting in lost time	14	12	10



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
6251555 - OCCUPATIONAL SAFETY			
511100 - REGULAR EMPLOYEES	348,585	402,468	418,355
511200 - TEMPORARY EMPLOYEES	9,230	-	-
511300 - OVERTIME	12,417	-	-
512100 - HEALTH INSURANCE	56,250	67,500	83,811
512200 - SOCIAL SECURITY	25,964	30,789	29,211
512400 - PENSION CONTRIBUTIONS	-81,900	73,370	73,692
512900 - OPEB CONTRIBUTIONS	19,000	22,800	24,000
PERSONNEL SERVICES	\$ 389,546	\$ 596,927	\$ 629,069
521100 - OFFICIAL/ADMIN SERVICES	37,192	35,000	23,000
521300 - TECHNICAL SERVICES	-	-	8,000
522210 - FLEET - PARTS	681	300	300
522220 - FLEET - LABOR	778	1,200	1,000
522230 - FLEET - OUTSOURCED SERVICE	-	1,200	1,000
522310 - BUILDING & LAND RENTAL	2,800	4,000	5,100
523200 - TELEPHONE SERVICE	2,469	2,800	2,500
523210 - POSTAGE	636	650	550
523400 - PRINTING AND BINDING EXP	3,265	8,000	8,000
523500 - TRAVEL EXPENSES	14,697	10,000	12,936
523600 - DUES AND FEES	2,185	1,795	2,038
523700 - EDUCATION AND TRAINING	38,770	48,500	48,000
523900 - OTHER PURCHASED SERVICES	6,199	7,399	7,094
PURCHASED/CONTRACTED SERVICES	\$ 109,672	\$ 120,844	\$ 119,518
531100 - GENERAL SUPPLIES	7,857	6,500	6,000
531270 - GASOLINE/DIESEL	1,066	1,250	1,500
531400 - BOOKS & PERIODICALS	5,748	8,000	-
531700 - OTHER SUPPLIES	24,346	35,000	47,500
SUPPLIES/OTHER EXPENDITURES	\$ 39,017	\$ 50,750	\$ 55,000
542200 - VEHICLES	-	24,450	-
542300 - FURNITURE & FIXTURES	5,892	-	-
542400 - COMPUTERS	2,421	-	-
CAPITAL OUTLAY	\$ 8,313	\$ 24,450	\$ -
551110 - INTERNAL SVC-COMPUTER REP	987	1,290	2,730
INTERFUND/DEPARTMENT SERVICES	\$ 987	\$ 1,290	\$ 2,730
TOTAL OCCUPATIONAL SAFETY	\$547,535	\$794,261	\$806,317



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Fund 650 – HEALTH INSURANCE FUND

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Revenues			
Employee Contributions	3,253,408	2,790,716	3,677,034
Employer Contributions	17,531,413	17,684,203	21,286,079
Other	1,576,789	526,000	900,000
Total Revenue	22,361,610	21,000,919	21,075,466
Expenditures			
Medical Plan	19,431,944	18,570,886	22,993,571
Other Premiums	998,049	1,252,196	1,698,059
Wellness	1,011,969	1,093,876	1,106,483
Other	5,071,158	83,961	65,000
Total Expenditure	26,513,120	21,000,919	21,075,466

6501598 WELLNESS PROGRAM

Providing Health related Programs and services, increasing awareness and engaging participation, the Wellness program works to improve the Health and Well-Being of Chatham County Employees.

TOTAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Full Time Equivalents	1	1	1
Part Time Positions	0	0	0
Total	1.00	1.00	1.00

Department Goals

DESCRIPTION	STRATEGIC PLAN FACTOR
Increase team member engagement in health and wellness activities Increase Employee Health Center participation	Health, Quality of Life

Department Objectives and Key Results

KEY INDICATOR	ACTIVITY & OBJECTIVE	RELATION TO STRATEGIC PLAN AND KEY FACTORS
Health, Quality of Life	To Improve The Health And Well-Being Of County Employees	To Improve The Health And Well-Being of Employees

Performance Measures

MEASURE	FY2017 ACTUAL	FY 2018 ADOPTED	FY2019 ADOPTED
Health Center visits	2,118	5,000	5,000
Biometric screens	1,600	2,500	2,500



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED
6501598 - WELLNESS PROGRAM			
511100 - REGULAR EMPLOYEES	76,052	66,245	70,247
512100 - HEALTH INSURANCE	11,250	7,709	7,643
512200 - SOCIAL SECURITY	5,449	5,068	5,375
512400 - PENSION CONTRIBUTIONS	-22,648	11,981	13,298
512900 - OPEB CONTRIBUTIONS	3,800	3,800	4,000
PERSONNEL SERVICES	\$ 73,903	\$ 94,803	\$ 100,563
521200 - PROFESSIONAL SERVICES	666,814	711,648	721,090
522130 - CUSTODIAL EXPENSE	4,284	4,500	-
522200 - REPAIRS & MAINTENANCE	564	5,480	1,000
522310 - BUILDING & LAND RENTAL	23,999	23,500	23,500
522320 - EQUIPMENT RENTALS	4,480	4,500	4,500
523210 - POSTAGE	2,464	9,000	5,500
523500 - TRAVEL EXPENSES	7,340	7,800	7,000
523600 - DUES AND FEES	48,550	44,870	48,320
523700 - EDUCATION AND TRAINING	113,478	92,995	122,620
523900 - OTHER PURCHASED SERVICES	41,124	68,000	46,000
PURCHASED/CONTRACTED SERVICES	\$ 913,094	\$ 972,293	\$ 979,530
531100 - GENERAL SUPPLIES	7,389	8,000	5,000
531290 - UTILITIES OTHER	1,384	3,600	3,600
531400 - BOOKS & PERIODICALS	165	180	180
531700 - OTHER SUPPLIES	13,649	15,000	17,160
SUPPLIES/OTHER EXPENDITURES	\$ 22,587	\$ 26,780	\$ 25,940
551115 - INTERNAL SVC - SAFETY	-	-	450
573000 - PMTS TO OTHERS	2,385	-	-
INTERFUND/DEPARTMENT SERVICES	\$ 2,385	\$ -	\$ 450
TOTAL WELLNESS PROGRAM	\$1,011,969	\$1,093,876	\$1,106,483



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SUPPLMENTAL INFORMATION

This section provides supplemental data and information to assist the reader.



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Employee Position Summary

DEPARTMENT	ACTUAL FY 17			ADOPTED FY 18			ADOPTED FY 19		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
GENERAL GOVERNMENT									
Administrative Services		17	17		16	16		16	16
Board of Elections	5	4	9	5	4	9	5	4	9
Board of Equalization	6	0	6	4	1	5	4	1	5
County Attorney		3	3		4	4		4	4
Clerk of Commission		1	1		2	2		2	2
County Commissioners		11	11		11	11		11	11
County Engineer		10.15	10.15		9.30	9.30		10.15	10.15
LDAO		4.45	4.45		4.25	4.25		4.45	4.45
Sales Tax		16.4	16.4		17.45	17.45		16.3	16.30
County Manager		7	7		7	7		6	6
Occupational Safety		5	5		6	6		6	6
Facilities Maintenance	10.5	35	45.5	10.5	35	45.5	10.5	35	45.5
Finance	1	21.8	22.8	2	22.8	24.8	2.67	21	23.67
Fleet Operations		15	15		16	16		16	16
Human Resources		13	13		14	14		15	15
ICS		27	27		28	28		32	32
Internal Audit		4	4		4	4		4	4
Parking Garage		2.2	2.2		2.2	2.2	.33	1	1.33
Public Information		2	2		3	3		3	3
Purchasing		8	8		7	7		7	7
Tax Assessor	5	67	72	5	64	69	5	64	69
Strategic Planning		0	0		0	0		1	1
Tax Commissioner	2	76	78	2	76	78	2	76	78
Voter Registration	13	8	21	13	8	21	13	8	21
TOTAL GENERAL GOVERNMENT	42.5	358	400.5	42.5	362	403.5	42.5	363.9	406.4
PUBLIC WORKS									
Bridges		11	11		11	11		11	11
Construction Mgt.		5	5		5	5		5	5
Public Works	5	103	108	5	97	102	5	97	102
Solid Waste		34	34		36	36		36	36
Water & Sewer		1	1		1	1		1	1
TOTAL PUBLIC WORKS	5	154	159	5	150	155	5	150	155



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

DEPARTMENT	ACTUAL FY 17			ADOPTED FY 18			ADOPTED FY 19		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
HOUSING & DEVELOPMENT									
Building Safety & Regulatory Services		37	37		24	24		24	24
MWBE		2	2		2	2		2	2
Chatham Apprentice Program		2	2		2	2		2	2
TOTAL HOUSING & DEVELOPMENT	0	41	41	0	28	28	0	28	28
JUDICIARY									
ALT Dispute Resolution		2	2		2	2		2	2
Clerk of Superior Court		45	45		45	45		45	45
Court Administrator	1	39	40	1	39	40	1	39	40
District Attorney		74	74		77	77		77	77
Victim Witness		11	11		14	14		14	14
Child Support		66	66		66	66		66	66
5% Victim Witness Fee	2	1	3	2	1	3	2	1	3
Juvenile Court		56	56		56	56		56	56
Law Library		2	2		2	2		2	2
Magistrate Court	1	18	19	1	18	19	1	18	19
Probate Court		10	10		10	10		13	13
Public Defender		9	9		9	9		9	9
Indigent Defense Unit		11	11		10	10		10	10
Recorders Court		7	7		7	7		7	7
State Court Judges		10	10		10	10		10	10
State Court Clerk		20	20		20	20		20	20
State Court DUI		3	3		3	3		3	3
TOTAL JUDICIARY	4	384	388	4	389	393	4	392	396
CULTURE & RECREATION									
Aquatic Center	49	4	53	51	4	55	51	5	56
Frank G. Murray Community Center	3	0	3	3	0	3	3	0	3
Summer Bonanza	0	0	0	1	0	1	1	0	1
Park Services	12	45	57	12	49	61	12	49	61
Henderson G.C.	0	0	0	5	5	10	3	7	10
TOTAL CULTURE & RECREATION	64	49	113	72	58	130	70	61	131
HEALTH & WELFARE									
Mosquito Control	1	29	30	1	29	30	1	29	30
Health Department									
TOTAL HEALTH & WELFARE	1	29	30	1	29	30	1	29	30



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

DEPARTMENT	ACTUAL FY 17			ADOPTED FY 18			ADOPTED FY 19		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
PUBLIC SAFETY									
CNT	1	12	13	1	12	13	1	12	13
County Coroner	0	3	3	0	3	3	0	3	3
CEMA	0	10	10	0	10	10	0	10	10
EMS	1	0	1	1	0	1	1	0	1
Marine Patrol	0	6	6	0	6	6	0	6	6
Animal Services	0	15	15	0	15	15	1	15	16
Detention Center	12	477	489	12	479	491	12	479	491
Sheriff	37	102	139	38	102	140	38	102	140
Police	0	0	0	2	147	149	2	147	149
E911	0	0	0	0	0	0	0	104	104
K-9 Grant	8	0	8	8	0	8	8	0	8
TOTAL PUBLIC SAFETY	59	625	684	62	774	836	63	878	941
OTHER FINANCING AND USES									
Group Health Insurance Fund		1	1		1	1		1	1
TOTAL OTHER FINANCING AND USES	0	1	1	0	1	1	0	1	1
GRAND TOTAL:	175.5	1635.7	1810.5	182.5	1644	1826.5	184.5	1903.9	2088.4

Footnotes:

FY2019 New Positions

General Government:

- 1 Compensation or Benefits Compliance Analyst- Human Resources
- 1 Network Systems Administrator - ICS
- 2 Deputy Court Clerk II - Probate Court (Converted temporary positions to full-time positions)
- 1 Deputy Court Clerk III- Probate Court (Converted temporary position to a full-time position)

Culture & Recreation

- 2 Maintenance Worker I's - Henderson Golf Course (Converted part-time positions to full-time positions)
- 1 Part-time Swim Instructor -Aquatic Center (for private lessons)

Judiciary:

- 1 CJIS Business Analyst for the Judicial Case Management System

Public Safety:

- Police department was created mid-year FY2018 with authorized staffing of 147
- E911 department was created in FY19 with authorized staffing occurring, January 2019
- 1 Part-time Tech - Animal Services



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

Classification & Pay Plan

GRADE	MIN	MAX	JOB TITLE	CLASS
04	23,537	37,659	LAW ENFORCEMENT INTERN	9182
05	24,204	38,727	COMPUTER TECHNICIAN INTERN	1074
06	24,960	39,936	CLERICAL ASSISTANT I	1002
06	24,960	39,936	SPECIAL NEEDS SWIM LESSON INSTRUCTOR	1530
06	24,960	39,936	SWIMMING INSTRUCTOR	1528
07	25,709	41,134	CUSTODIAN I	5040
07	25,709	41,134	MAINTENANCE SERVICE WORKER	4060
07	25,709	41,134	MANAGEMENT INTERN I	1076
07	25,709	41,134	MOSQUITO CONTROL AIDE	4160
07	25,709	41,134	RECREATION AIDE	1512
08	26,480	42,368	CASHIER I	1300
08	26,480	42,368	CASHIER/RECEPTIONIST	1311
09	27,274	43,639	CLERICAL ASSISTANT II	1006
09	27,274	43,639	CONSTRUCTION WORKER I	4058
09	27,274	43,639	CUSTODIAN II	5048
09	27,274	43,639	CUSTODIAN/MESSENGER	5044
09	27,274	43,639	CUSTOMER SERVICE REPRESENTATIVE I	1029
09	27,274	43,639	MAINTENANCE WORKER I	4062
09	27,274	43,639	MANAGEMENT INTERN II	1077
10	28,093	44,948	CUSTOMER SERVICE REPRESENTATIVE II	1031
10	28,093	44,948	EQUIPMENT OPERATOR I	4076
10	28,093	44,948	HEAD LIFEGUARD	1531
10	28,093	44,948	LIFEGUARD	1529
10	28,093	44,948	MOSQUITO CONTROL OPERATOR	4162
10	28,093	44,948	PARK FACILITIES GROUNDS MAINTENANCE	1503
10	28,093	44,948	RECYCLING CENTER ATTENDANT I	1522
11	28,935	46,297	ACCOUNTS SPECIALIST	1228
11	28,935	46,297	BRIDGE TENDER	4250
11	28,935	46,297	BUILDING MAINTENANCE & SECURITY WORKER	4116
11	28,935	46,297	CASHIER II	1302
11	28,935	46,297	CLERICAL ASSISTANT III	1007
11	28,935	46,297	ENFORCEMENT TECHNICIAN	1011
11	28,935	46,297	ENTOMOLOGY ASSISTANT	4167
11	28,935	46,297	ENTOMOLOGY LAB TECHNICIAN	4166
11	28,935	46,297	LAW ENFORCEMENT RECORDS SPECIALIST I	3419
11	28,935	46,297	MAIL CLERK	1005
11	28,935	46,297	MAINTENANCE WORKER II	4063
11	28,935	46,297	RECORDS TECHNICIAN I	1021
11	28,935	46,297	RECYCLING CENTER ATTENDANT II	1523
11	28,935	46,297	TAX/TAG PROCESSOR I	1304



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

GRADE	MIN	MAX	JOB TITLE	CLASS
12	29,804	47,686	ANIMAL CARE ASSISTANT	3230
12	29,804	47,686	CASHIER III	1303
12	29,804	47,686	CENTRAL RECORDS CLERK	1010
12	29,804	47,686	CUSTODIAN III	5051
12	29,804	47,686	CUSTOMER SERVICE REPRESENTATIVE III	1032
12	29,804	47,686	DEPUTY COURT CLERK I	1350
12	29,804	47,686	EQUIPMENT MECHANIC I	4202
12	29,804	47,686	EQUIPMENT OPERATOR II	4078
12	29,804	47,686	FILES SUPERVISOR	1204
12	29,804	47,686	INVENTORY CONTROL SPECIALIST	1290
12	29,804	47,686	LAB TECHNICIAN / SCREENER	3035
12	29,804	47,686	MAINTENANCE WORKER II-CREW LEADER	4073
12	29,804	47,686	PARKING ATTENDANT	5053
12	29,804	47,686	POLICE RECORDS TECHNICIAN	3454
12	29,804	47,686	QUARTERMASTER	1229
12	29,804	47,686	RECREATION LEADER	1514
12	29,804	47,686	VETERINARY TECHNICIAN	3238
13	30,698	49,116	BOARD OF EQUALIZATION COORDINATOR	1020
13	30,698	49,116	CLERICAL ASSISTANT IV	1012
13	30,698	49,116	COURT REPORTER	1379
13	30,698	49,116	DELINQUENT TAX TECHNICIAN	1312
13	30,698	49,116	DEPUTY CLERK I	1370
13	30,698	49,116	LAW ENFORCEMENT RECORDS SPECIALIST II	3420
13	30,698	49,116	MOTOR VEHICLE PROCESSOR I	1340
13	30,698	49,116	TAX/TAG TITLE PROCESSOR II	1306
14	31,619	50,590	ACCOUNTING TECHNICIAN I	1230
14	31,619	50,590	ADMINISTRATIVE ASSISTANT I	1058
14	31,619	50,590	ANIMAL SERVICES OFFICER	3232
14	31,619	50,590	ASSISTANT TO BOARD OF ASSESSOR SECRETARY	2027
14	31,619	50,590	ASSISTANT TO CLERK OF COMMISSION	1081
14	31,619	50,590	CONTROL ROOM OPERATOR	3442
14	31,619	50,590	CUSTOMER SERVICE REPRESENTATIVE IV	1033
14	31,619	50,590	DEPUTY CLERK II	1371
14	31,619	50,590	DEPUTY COURT CLERK II	1351
14	31,619	50,590	DUTY MANAGER	1527
14	31,619	50,590	EMERGENCY COMMUNICATIONS DISPATCHER	3228
14	31,619	50,590	EQUIPMENT OPERATOR III	4080
14	31,619	50,590	FORENSIC TECHNICIAN	3455
14	31,619	50,590	GROUNDS MAINTENANCE LEAD WORKER	4071
14	31,619	50,590	HUMAN RESOURCES TECHNICIAN I	1044
14	31,619	50,590	LAW ENFORCEMENT RECORDS SPECIALIST III	3423
14	31,619	50,590	MAINTENANCE WORKER III	4064
14	31,619	50,590	MICROFILM/RECORDS TECHNICIAN	1207
14	31,619	50,590	RECORDS TECHNICIAN II	1017
14	31,619	50,590	VIDEO VISITATION OPERATOR	3443
15	32,567	52,107	ACCOUNTING TECHNICIAN II	1231
15	32,567	52,107	ASSISTANT GROUND ADULTICIDING SUPERVISOR	4169
15	32,567	52,107	CHIEF COURT REPORTER	1380



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GRADE	MIN	MAX	JOB TITLE	CLASS
15	32,567	52,107	EMERGENCY COMM DISPATCH TRAINING OFFICER	3227
15	32,567	52,107	ENFORCEMENT TECHNICIAN II	1018
15	32,567	52,107	ENTOMOLOGY TECHNICIAN	4168
15	32,567	52,107	HUMAN RESOURCES TECHNICIAN II	1045
15	32,567	52,107	JAIL GROUNDS MAINTENANCE WORKER	4118
15	32,567	52,107	JUDICIAL CASE MANAGER	1382
15	32,567	52,107	JURY COORDINATOR	7015
15	32,567	52,107	MICROFILM SUPERVISOR	1206
15	32,567	52,107	MOTOR VEHICLE PROCESSOR II	1341
15	32,567	52,107	PARKS SERVICES ASSISTANT	4015
15	32,567	52,107	STORM WATER TECHNICIAN	4044
15	32,567	52,107	TAX/TAG TITLE PROCESSOR III	1309
16	33,544	53,671	ADMINISTRATIVE ASSISTANT II	1059
16	33,544	53,671	ASSISTANT PRINT SHOP SUPERVISOR	1216
16	33,544	53,671	COMMUNITY RESOURCE OFFICER	3464
16	33,544	53,671	CUSTOMER SERVICE REPRESENTATIVE SUPERVISOR	1039
16	33,544	53,671	CUSTOMER SERVICE SUPERVISOR-SHERIFF	1030
16	33,544	53,671	DEPUTY CLERK III	1372
16	33,544	53,671	DEPUTY COURT CLERK III	1352
16	33,544	53,671	EQUIPMENT MECHANIC II	4206
16	33,544	53,671	EQUIPMENT OPERATOR IV	4081
16	33,544	53,671	FILES SUPERVISOR II	1205
16	33,544	53,671	LEAD ANIMAL SERVICES OFFICER	3231
16	33,544	53,671	MAINTENANCE WORKER IV	4065
16	33,544	53,671	POLICE RECORDS SUPERVISOR	3452
16	33,544	53,671	QUARTERMASTER - POLICE	3453
17	34,550	55,281	ACCOUNTING TECHNICIAN III	1232
17	34,550	55,281	AIRCRAFT SERVICE TECHNICIAN	4172
17	34,550	55,281	ASSISTANT BRIDGE SUPERVISOR	4252
17	34,550	55,281	DEVELOPMENT PROCESSING ASSISTANT	2054
17	34,550	55,281	GROUND ADULTICIDING SUPERVISOR	4170
17	34,550	55,281	LEAD MAINTENANCE WORKER - MOSQUITO CONTROL	4068
17	34,550	55,281	LEAD MAINTENANCE WORKER - PUBLIC WORKS	4109
17	34,550	55,281	LEADWORKER - TRAFFIC SIGN SHOP	4077
17	34,550	55,281	MAINTENANCE SUPERVISOR I	4066
17	34,550	55,281	MAINTENANCE TECHNICIAN/TRAINER	4070
17	34,550	55,281	MOTOR VEHICLE PROCESSOR III	1342
17	34,550	55,281	OCCUPATIONAL TAX INSPECTOR	2056
17	34,550	55,281	SAFETY TRAINING COORDINATOR	4069
17	34,550	55,281	SENIOR STORM WATER TECHNICIAN	4045
17	34,550	55,281	TAX/TAG SUPERVISOR	1314
18	35,587	56,939	CASE MANAGER	1375
18	35,587	56,939	CHATHAM APPRENTICE PROGRAM COORDINATOR	9602
18	35,587	56,939	CORRECTIONS COUNSELOR I	3421
18	35,587	56,939	CORRECTIONS PROGRAM COORDINATOR	3426
18	35,587	56,939	CORRECTIONS TRANSITION SPECIALIST	3429
18	35,587	56,939	COUNTER NARCOTICS TEAM EVIDENCE CUSTODIAN	3200
18	35,587	56,939	COURT SERVICE SPECIALIST	1376



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GRADE	MIN	MAX	JOB TITLE	CLASS
18	35,587	56,939	DEPUTY CLERK IV	1373
18	35,587	56,939	DEPUTY COURT CLERK IV	1353
18	35,587	56,939	EQUIPMENT OPERATOR/MECHANIC	4082
18	35,587	56,939	FACILITIES MAINTENANCE ANALYST	4140
18	35,587	56,939	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN I	2413
18	35,587	56,939	HUMAN RESOURCES SPECIALIST	1046
18	35,587	56,939	INDIGENT DEFENSE UNIT SPECIALIST	7300
18	35,587	56,939	JUNIOR COMPUTER SUPPORT ASSISTANT	1432
18	35,587	56,939	MAINTENANCE SUPERVISOR II	4067
18	35,587	56,939	PARTS ROOM MANAGER	1292
18	35,587	56,939	PROPERTY AND EVIDENCE CUSTODIAN	3451
18	35,587	56,939	REVENUE COLLECTOR	1322
18	35,587	56,939	SPORTS COORDINATOR	1518
18	35,587	56,939	WELL HEAD PROTECTION INSPECTOR	2057
18	35,587	56,939	ZONING INSPECTOR I	2059
19	36,655	60,480	ACCOUNTING TECHNICIAN IV	1233
19	36,655	60,480	ACCOUNTING TECHNICIAN IV/DEPUTY CLERK	2046
19	36,655	60,480	ADMINISTRATIVE ASSISTANT III	1060
19	36,655	60,480	AIRCRAFT MECHANIC I	4189
19	36,655	60,480	APPRAISER I	2012
19	36,655	60,480	ARBORIST TECHNICIAN	2073
19	36,655	60,480	BUILDING MAINTENANCE MECHANIC	4120
19	36,655	60,480	CODES INSPECTOR I	2058
19	36,655	60,480	COMPUTER SERVICES TECHNICIAN I	1171
19	36,655	60,480	CONSTRUCTION INSPECTOR I	4029
19	36,655	60,480	EMERGENCY DISPATCH SUPERVISOR/TAC/ISO	3444
19	36,655	60,480	LEAD CARPENTER	4090
19	36,655	60,480	MOTOR VEHICLE SUPERVISOR	1343
19	36,655	60,480	PROBATION OFFICER I	3020
19	36,655	60,480	PROGRAM COORDINATOR	1526
19	36,655	60,480	QUALITY CONTROL TECHNICIAN	2452
19	36,655	60,480	RIGHTS-OF-WAY CONSTRUCTION INSPECTOR	4055
19	36,655	60,480	ZONING INSPECTOR II	2069
20	38,136	62,924	ANIMAL SERVICES SUPERVISOR	3234
20	38,136	62,924	ASSET BUILDING FINANCE SERVICE MANAGER	9603
20	38,136	62,924	ASSISTANT ELECTION SUPERVISOR	1395
20	38,136	62,924	ASSISTANT VOTER REGISTRATION DIRECTOR	1390
20	38,136	62,924	CHATHAM APPRENTICE PROGRAM MANAGER	9601
20	38,136	62,924	COMPUTER SUPPORT ASSISTANT	1431
20	38,136	62,924	CORRECTIONS PROGRAM COORDINATOR II	3427
20	38,136	62,924	DEPUTY CLERK V	1374
20	38,136	62,924	DIRECTOR, GREEN JOBS/WORKFORCE DEVELOPMENT	9604
20	38,136	62,924	ELECTRICAL TECHNICIAN	4092
20	38,136	62,924	ENTOMOLOGIST	4173
20	38,136	62,924	EQUIPMENT MECHANIC III	4208
20	38,136	62,924	FIRE INSPECTOR	2065
20	38,136	62,924	FORENSIC SOCIAL WORKER	3114
20	38,136	62,924	FURNITURE REPAIR SPECIALIST	4086
20	38,136	62,924	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN II	2420



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GRADE	MIN	MAX	JOB TITLE	CLASS
20	38,136	62,924	HVAC PREVENTIVE MAINTENANCE MECHANIC	6178
20	38,136	62,924	JAIL MAINTENANCE MECHANIC	4122
20	38,136	62,924	MAINTENANCE SERVICES SUPERVISOR	8049
20	38,136	62,924	MISDEMEANOR INVESTIGATOR I	3120
20	38,136	62,924	PRINT SHOP SUPERVISOR	1217
20	38,136	62,924	PROBATE PROCESSING SUPERVISOR	1359
20	38,136	62,924	PROPERTY LAW ASSISTANT	3458
20	38,136	62,924	PUBLIC INFORMATION ASSISTANT	1128
20	38,136	62,924	RECREATION SUPERVISOR	1520
20	38,136	62,924	STAFF ACCOUNTANT	1245
20	38,136	62,924	VICTIM ADVOCATE I	3124
21	40,043	66,070	ACCOUNTANT I	1242
21	40,043	66,070	ADMINISTRATIVE ASSISTANT IV	1061
21	40,043	66,070	APPEALS COORDINATOR	2011
21	40,043	66,070	APPRAISER II	2014
21	40,043	66,070	AQUATIC CENTER SUPERINTENDENT	1525
21	40,043	66,070	ARBORIST I	2071
21	40,043	66,070	BUSINESS SYSTEMS ASSISTANT	1427
21	40,043	66,070	AIRCRAFT MECHANIC II	4187
21	40,043	66,070	CODES INSPECTOR II	2280
21	40,043	66,070	COMMUNITY INTERVENTION SPECIALIST	3126
21	40,043	66,070	COMPUTER SERVICE SPECIALIST	3072
21	40,043	66,070	CONSTRUCTION INSPECTOR II	4030
21	40,043	66,070	CORRECTIONS CLASSIFICATION SPECIALIST	3430
21	40,043	66,070	CORRECTIONS COUNSELOR II	3422
21	40,043	66,070	ELECTRICAL TECHNICIAN SUPERVISOR	4083
21	40,043	66,070	ENTOMOLOGIST - LEAD WORKER	4175
21	40,043	66,070	EQUIPMENT MECHANIC IV	4220
21	40,043	66,070	FLOODPLAIN ASSISTANT	4033
21	40,043	66,070	INSPECTIONS OPERATOR COORDINATOR	2068
21	40,043	66,070	LEGAL ASSISTANT I	3040
21	40,043	66,070	MOBILE RADIO TECHNICIAN I	1200
21	40,043	66,070	NETWORK TECHNICIAN I	1214
21	40,043	66,070	ORDER WRITER/SERVICE COORDINATOR	4224
21	40,043	66,070	PERMITS & LICENSING SUPERVISOR	1355
21	40,043	66,070	PROBATION OFFICER II	3024
21	40,043	66,070	SPECIALIZED ASSESSMENT/EXEMPTIONS APPRAISER	2018
21	40,043	66,070	VIDEO PRODUCTION ASSISTANT	1131
21	40,043	66,070	ZONING ADMINISTRATOR	2070
22	42,045	69,374	ASSISTANT ADMINISTRATIVE SERVICES MANAGER	1221
22	42,045	69,374	AUDIO/VISUAL TECHNICIAN	1175
22	42,045	69,374	CHIEF DEPUTY COURT CLERK-JUVENILE COURT	3031
22	42,045	69,374	CHIEF DEPUTY COURT CLERK -MAGISTRATE COURT	1358
22	42,045	69,374	CONSTRUCTION SUPERVISOR	4084
22	42,045	69,374	HUMAN RESOURCES ANALYST II	1049
22	42,045	69,374	JUVENILE COURT CLERK	3012
22	42,045	69,374	LAW ENFORCEMENT TRAINING INSTRUCTOR	3075
22	42,045	69,374	NETWORK TECHNICIAN II	1215
22	42,045	69,374	PROCUREMENT SPECIALIST	1285



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GRADE	MIN	MAX	JOB TITLE	CLASS
22	42,045	69,374	SENIOR GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN (ENGINEERING)	2421
23	44,147	72,842	ADMINISTRATIVE ASSISTANT TO THE JAIL ADMINISTRATOR	1037
23	44,147	72,842	ADMINISTRATIVE ASSISTANT/SPECIAL PROJECTS COORDINATOR	1073
23	44,147	72,842	APPRAISER III	2016
23	44,147	72,842	ARBORIST II	2072
23	44,147	72,842	ASSISTANT MAINTENANCE SUPERINTENDENT	4074
23	44,147	72,842	CODES INSPECTOR III	2290
23	44,147	72,842	COMPUTER SUPPORT MANAGER	1430
23	44,147	72,842	CORRECTIONS CLASSIFICATION SPECIALIST II	3431
23	44,147	72,842	DEVELOPMENT PLAN COORDINATOR	4012
23	44,147	72,842	EMERGENCY MANAGEMENT SPECIALIST (CEMA)	3891
23	44,147	72,842	ENVIRONMENTAL PROGRAM COORDINATOR	4096
23	44,147	72,842	FIELD SUPERINTENDENT	4093
23	44,147	72,842	FLEET ADMINISTRATOR	5055
23	44,147	72,842	INTERNAL AUDITOR I	1260
23	44,147	72,842	JUNIOR SYSTEMS ANALYST	1423
23	44,147	72,842	MEDIA SPECIALIST	1267
23	44,147	72,842	MOBILE RADIO TECHNICIAN II	1201
23	44,147	72,842	PARALEGAL/ADMINISTRATIVE ASSISTANT	3038
23	44,147	72,842	PAYROLL ADMINISTRATOR	1236
23	44,147	72,842	PERSONAL PROPERTY AUDITOR	2026
23	44,147	72,842	PILOT I	4190
23	44,147	72,842	PROBATION OFFICER III	3019
23	44,147	72,842	PROBATION/TRAINING OFFICER	3025
23	44,147	72,842	RECREATION SUPERINTENDENT	4051
23	44,147	72,842	RESOURCE CENTER ACTIVITY COORDINATOR	4100
23	44,147	72,842	RESOURCE/EDUCATION OFFICER	3027
23	44,147	72,842	SENIOR BUILDING MAINTENANCE SUPERVISOR I	4127
23	44,147	72,842	SENIOR QUALITY CONTROL TECHNICIAN	2453
23	44,147	72,842	WAREHOUSE MANAGER	3440
24	46,354	76,485	ADMINISTRATIVE ASSISTANT TO THE POLICE CHIEF	3460
24	46,354	76,485	ADMINISTRATIVE ASSISTANT TO THE SHERIFF	1036
24	46,354	76,485	ASSISTANT PARK MAINTENANCE SUPERINTENDENT	1502
24	46,354	76,485	CONSTRUCTION SUPERINTENDENT	4035
24	46,354	76,485	CORRECTIONS PROGRAM MANAGER	3434
24	46,354	76,485	EMERGENCY MANAGEMENT SERVICES CONTRACT ADMINISTRATOR	3250
24	46,354	76,485	FACILITY MANAGER	1521
24	46,354	76,485	GEOGRAPHIC INFORMATION SYSTEM ANALYST I	2425
24	46,354	76,485	MAINTENANCE SUPERVISOR - ELECTRICAL TECHNICIAN	4125
24	46,354	76,485	MENTAL HEALTH CLINICIAN/COORDINATOR	3016
24	46,354	76,485	NETWORK SYSTEMS TECHNICIAN/ENGINEER	1209
24	46,354	76,485	NETWORK TECHNICIAN III	1208
24	46,354	76,485	OPERATIONS MANAGER	1053
24	46,354	76,485	POSITION CONTROL SPECIALIST	1325
24	46,354	76,485	PUBLIC INFORMATION OFFICER (PIO)	1129
24	46,354	76,485	SENIOR CRIME ANALYST	3462
24	46,354	76,485	SENIOR PROCUREMENT SPECIALIST	1294
24	46,354	76,485	SYSTEMS ANALYST I	1257



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GRADE	MIN	MAX	JOB TITLE	CLASS
24	46,354	76,485	VICTIM ADVOCATE II	3125
25	48,672	80,309	ACCOUNTANT II (FINANCE ONLY)	1244
25	48,672	80,309	ADMIN ASSISTANT - CHAIRMAN/BOARD OF EQUALIZATION LIAISON	1035
25	48,672	80,309	ADMINISTRATIVE SERVICES MANAGER	1224
25	48,672	80,309	ADMINISTRATIVE SUPERINTENDENT	1271
25	48,672	80,309	ADMIN SUPPORT SERVICES MANAGER - DISTRICT ATTORNEY	1122
25	48,672	80,309	APPRAISER IV	2017
25	48,672	80,309	ASSISTANT DEPUTY CLERK - PROBATE COURT	1360
25	48,672	80,309	ASSISTANT TO THE COUNTY MANAGER/ADMINISTRATIVE SERVICES	1066
25	48,672	80,309	BRIDGE SUPERINTENDENT	4254
25	48,672	80,309	CODES INSPECTOR IV	2300
25	48,672	80,309	CORRECTIONS TRANSITION COORDINATOR	3433
25	48,672	80,309	CRISIS INTERVENTION COORDINATOR	3127
25	48,672	80,309	DEPUTY CORONER	3251
25	48,672	80,309	DUI COURT COORDINATOR	7221
25	48,672	80,309	EDUCATIONAL ADVOCATE	2040
25	48,672	80,309	EMPLOYEE BENEFITS COORDINATOR	1043
25	48,672	80,309	EMPLOYEE WELLNESS COORDINATOR	1041
25	48,672	80,309	FAMILY DEPENDENCY TREATMENT COURT COORDINATOR	3015
25	48,672	80,309	FIXED ASSETS MANAGEMENT ANALYST	1280
25	48,672	80,309	HUMAN RESOURCES ANALYST III	1047
25	48,672	80,309	JUNIOR SYSTEMS ADMINISTRATOR	1088
25	48,672	80,309	MANAGEMENT ANALYST	1270
25	48,672	80,309	MENTAL HEALTH COURT COORDINATOR	1377
25	48,672	80,309	MINORITY/WOMEN BUSINESS ENTERPRISE COORDINATOR	1197
25	48,672	80,309	NETWORK TECHNICIAN MANAGER	1429
25	48,672	80,309	PARENT SUPPORT SPECIALIST	3014
25	48,672	80,309	PILOT II	4188
25	48,672	80,309	POLICE TRAINING MANAGER	3223
25	48,672	80,309	PROBATION OFFICER IV	3018
25	48,672	80,309	PROBATION OFFICER IV/ (CHINS) COORDINATOR	3017
25	48,672	80,309	RECREATION FACILITY MANAGER	1521
25	48,672	80,309	SAFETY COMPLIANCE MANAGER	4199
25	48,672	80,309	SAFETY TRAINING MANAGER	4198
25	48,672	80,309	TECHNICAL SUPPORT ANALYST	2041
26	51,106	84,324	ASSISTANT ANIMAL SERVICES DIRECTOR	3236
26	51,106	84,324	ASSISTANT FACILITIES MAINTENANCE & OPERATIONS SUPER	4139
26	51,106	84,324	ASSISTANT DIRECTOR - VICTIM WITNESS	3131
26	51,106	84,324	BENEFITS ANALYST	1048
26	51,106	84,324	BUSINESS SYSTEM ANALYST	1433
26	51,106	84,324	CLASSIFICATION & COMPENSATION ANALYST	1034
26	51,106	84,324	COMPENSATION AND BENEFITS ADMINISTRATOR	1075
26	51,106	84,324	COMPLIANCE COORDINATOR	1040
26	51,106	84,324	CORRECTIONS COMPLIANCE MANAGER	3435
26	51,106	84,324	DELINQUENT TAX ADMINISTRATOR	1318
26	51,106	84,324	DEPUTY COURT ADMINISTRATOR I	1387
26	51,106	84,324	GEOGRAPHIC INFORMATION SYSTEM ANALYST II	2414
26	51,106	84,324	JAIL MAINTENANCE SUPERINTENDENT	4129
26	51,106	84,324	MAINTENANCE SUPERINTENDENT	4075



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GRADE	MIN	MAX	JOB TITLE	CLASS
26	51,106	84,324	MOTOR VEHICLE ADMINISTRATOR	1323
26	51,106	84,324	NETWORK SYSTEMS ADMINISTRATOR I	1255
26	51,106	84,324	PANEL COORDINATOR	7215
26	51,106	84,324	PARK MAINTENANCE SUPERINTENDENT	4099
26	51,106	84,324	PROBATION SUPERVISOR	7217
26	51,106	84,324	PROPERTY TAX ADMINISTRATOR	1320
26	51,106	84,324	PUBLIC INFORMATION MANAGER	1127
26	51,106	84,324	SENIOR BUDGET & MANAGEMENT ANALYST	1274
26	51,106	84,324	SPECIAL PROJECTS ACCOUNTANT	1247
26	51,106	84,324	SUPERVISOR - BOARD OF ASSESSORS	2465
26	51,106	84,324	SUPPORT SERVICES/GIS SUPERVISOR	2461
26	51,106	84,324	SYSTEMS ANALYST II	1258
26	51,106	84,324	TAX ACCOUNTING SUPERVISOR	1248
26	51,106	84,324	TELECOMMUNICATION SYSTEMS ADMINISTRATOR	1425
26	51,106	84,324	WEBMASTER	1084
27	53,661	88,540	ASST. CHIEF DEPUTY/ADMINISTRATOR - SUPERIOR COURT CLERK	3084
27	53,661	88,540	ASSISTANT TO THE CHAIRMAN	1069
27	53,661	88,540	CHIEF PILOT	4183
27	53,661	88,540	CIVIL ENGINEER I	4020
27	53,661	88,540	GARAGE SUPERINTENDENT	4228
27	53,661	88,540	NETWORK SYSTEMS ADMINISTRATOR II	1256
27	53,661	88,540	SECURITY SYSTEM ADMINISTRATOR	1219
27	53,661	88,540	SYSTEMS COORDINATOR	1421
27	53,661	88,540	VETERINARIAN	3237
28	56,344	92,967	ACCOUNTING SUPERVISOR	1225
28	56,344	92,967	ASSISTANT BUDGET OFFICER	1275
28	56,344	92,967	ASSISTANT DEPUTY CHIEF APPRAISER - BOARD OF ASSESSORS	2466
28	56,344	92,967	BENEFITS MANAGER	1052
28	56,344	92,967	COMPENSATION & COMPLIANCE MANAGER	1051
28	56,344	92,967	CONSTRUCTION MANAGER	4137
28	56,344	92,967	CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) BUSINESS ANALYST	1385
28	56,344	92,967	FINANCIAL/REPORT ACCOUNTANT	1249
28	56,344	92,967	INTERNAL AUDITOR II	1261
28	56,344	92,967	PUBLIC INFORMATION OFFICER/GRANT WRITER	1130
28	56,344	92,967	PUBLIC SAFETY CONTRACTS ADMINISTRATOR	1281
28	56,344	92,967	QUALITY CONTROL/BILLING ADMINISTRATOR	2460
28	56,344	92,967	QUALITY CONTROL/MAPPING ADMINISTRATOR	2451
28	56,344	92,967	RECREATION MANAGER	4031
28	56,344	92,967	SENIOR ACCOUNTANT	1251
28	56,344	92,967	SUPPORT SERVICES DIVISION ADMINISTRATOR	1269
28	56,344	92,967	SYSTEMS DATABASE ADMINISTRATOR	1422
29	59,161	97,616	ASSISTANT MOSQUITO CONTROL DIRECTOR	4184
29	59,161	97,616	ASSISTANT PURCHASING DIRECTOR	1289
29	59,161	97,616	CIVIL ENGINEER II	4022
29	59,161	97,616	DEPUTY CHIEF APPRAISER	2036
29	59,161	97,616	ELECTIONS SUPERVISOR	1396
29	59,161	97,616	FLOOD PLAIN ADMINISTRATOR	4032
29	59,161	97,616	GEOGRAPHIC INFORMATION SYSTEM MANAGER	2431



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

GRADE	MIN	MAX	JOB TITLE	CLASS
29	59,161	97,616	MULTI-AGENCY RESOURCE CENTER (MARC) MANAGER	3021
29	59,161	97,616	PROJECT MANAGER	4138
29	59,161	97,616	RISK MANAGER	1250
29	59,161	97,616	VOTER REGISTRATION DIRECTOR	1391
30	62,119	102,497	APPLICATIONS SYSTEMS MANAGER	1420
30	62,119	102,497	ASST. CHATHAM EMERGENCY MANAGEMENT AGENCY DIRECTOR	3892
30	62,119	102,497	ASSISTANT DIRECTOR - BUILDING SAFETY & REGULATORY SERVICES	2076
30	62,119	102,497	FACILITIES MAINTENANCE & OPERATIONS SUPERINTENDENT	4136
30	62,119	102,497	BUSINESS SYSTEMS MANAGER	1426
30	62,119	102,497	CHIEF DEPUTY TAX COMMISSIONER	1346
30	62,119	102,497	CHIEF SYSTEMS MANAGER	1424
30	62,119	102,497	DIRECTOR - VICTIM WITNESS	3132
30	62,119	102,497	NETWORK ENGINEERING MANAGER	1428
30	62,119	102,497	STRATEGIC PLANNING ADMINISTRATOR	3457
31	65,225	107,621	ANIMAL SERVICES DIRECTOR	3235
31	65,225	107,621	ASSISTANT CLERK/CHIEF DEPUTY - SUPERIOR COURT CLERK	7211
31	65,225	107,621	ASST. HUMAN RESOURCES DIRECTOR/EMPLOYEE SVCS. & TRAINING	1038
31	65,225	107,621	BUDGET OFFICER	1276
31	65,225	107,621	CHIEF DEPUTY CLERK	7212
31	65,225	107,621	CIVIL ENGINEER III	4024
31	65,225	107,621	CONSTRUCTION PROJECT MANAGER	8290
31	65,225	107,621	DEPUTY COURT ADMINISTRATOR II	1392
31	65,225	107,621	FINANCIAL SERVICES MANAGER	1279
31	65,225	107,621	FINANCIAL SERVICES MANAGER - SHERIFF	1278
31	65,225	107,621	POLICY AND ACCREDITATION ADMINISTRATOR	3068
31	65,225	107,621	RE-ENTRY ADMINISTRATOR	3441
32	68,486	113,002	CHIEF CLERK/COURT ADMINISTRATOR - PROBATE COURT	1378
32	68,486	113,002	DEPUTY COURT ADMINISTRATOR III (COURT ADMINISTRATOR ONLY)	1386
32	68,486	113,002	SENIOR ENGINEER	4019
33	71,911	118,653	ASSISTANT COUNTY ENGINEER	4026
33	71,911	118,653	ASSISTANT FINANCE DIRECTOR	2171
33	71,911	118,653	ASSISTANT INFORMATION & COMPUTER SERVICES DIRECTOR	1089
33	71,911	118,653	DEPUTY DIRECTOR - PUBLIC WORKS	1536
33	71,911	118,653	INDIGENT DEFENSE DIRECTOR	1393
33	71,911	118,653	MAGISTRATE COURT ADMINISTRATOR/CLERK OF COURT	1365
33	71,911	118,653	MANAGER - FLEET OPERATIONS	4232
33	71,911	118,653	OCCUPATIONAL SAFETY & RISK MANAGEMENT DIRECTOR	4200
33	71,911	118,653	PURCHASING & CONTRACTING DIRECTOR	1297
33	71,911	118,653	SENIOR CONSTRUCTION PROJECT MANAGER	9605
34	75,506	124,585	ASSISTANT COUNTY ATTORNEY	3094
34	75,506	124,585	EMERGENCY MANAGEMENT DIRECTOR	3894
34	75,506	124,585	JUVENILE COURT ADMINISTRATOR	1389
34	75,506	124,585	MOSQUITO CONTROL DIRECTOR	4186
34	75,506	124,585	PARKS AND RECREATION DIRECTOR	1501
34	75,506	124,585	STATE COURT ADMINISTRATOR	1388



CHATHAM COUNTY | GEORGIA

2019 ADOPTED BUDGET

GRADE	MIN	MAX	JOB TITLE	CLASS
35	83,057	137,044	PUBLIC WORKS DIRECTOR	4098
35	83,057	137,044	SUPERIOR COURT ADMINISTRATOR	1394
36	91,363	150,748	DIRECTOR OF BUILDING SAFETY & REGULATORY SERVICES	2078
36	91,363	150,748	DIRECTOR OF DRUG ENFORCEMENT	3221
36	91,363	150,748	INFORMATION & COMPUTER SERVICES DIRECTOR	1090
36	91,363	150,748	INTERNAL AUDIT DIRECTOR	1265
37	100,499	165,823	COUNTY ENGINEER	4028
37	100,499	165,823	FINANCE DIRECTOR	1282
37	100,499	165,823	HUMAN RESOURCES DIRECTOR	1055



GLOSSARY

The following definitions of terms are presented to facilitate understanding of the narrative discussions and illustrations included in this text and the terminology generally employed in governmental budgeting, accounting, auditing, and financial reporting.

A.C.C.G. – Association of County Commissioners of Georgia

ACCOUNTING PERIOD – The period at the end of which and for which financial statements are prepared.

ACCOUNTING PROCEDURES – All processes which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

ACCOUNTING SYSTEM – The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

ACCRUAL BASIS OF ACCOUNTING – The basis of accounting, under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES – Expenses incurred and recorded but not due for payment until a later date.

ACTIVITY – A specific and distinguishable line of work performed by one or more organizational components of a government for the purpose of accomplishing a function for which the government is responsible. For example, "food inspection" is an activity performed in the discharge of the "health" function.

ADA – American Disabilities Act

ADOPTED (APPROVED) BUDGET – The funds appropriated by the legislative body at the beginning of the year.

AD VALOREM TAX – (Latin for according to value) a tax levied on the assessed value of real or tangible personal property. It is also known as "Property Tax."

AGENCY FUND – A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds.

ALLOCATE – To divide a lump-sum appropriation into parts which are designated for expenditures by specific organization units and/or for specific purposes, activities, or objects.

ALLOTMENT – Part of an appropriation which may be encumbered or expended during an allotment period.

AMORTIZATION – The systematic allocation of the discount, premium, or issue costs of a bond to expense over the life of the bond. It is also the systematic allocation of an intangible asset to expense over a certain period of time.



APPRAISE – To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term "assess" is substituted for this term.

APPROPRIATION – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASSESS – To value property officially for the purpose of taxation.

ASSESSED VALUATION – A stated percentage of the fair market value.

ASSESSED VALUE – The value at which property is taxed. The assessed value in the State of Georgia is 40% of the fair market value.

ASSETS – Resources owned or held by governments which have monetary value.

AUDIT – A methodical examination of utilization of resources. It concludes in a written report of its finding. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

AUTHORITY – A government or public agency created to perform a single function or a restricted group of related activities. Usually such units are financed from service charges, fees, and tolls, but in some instances they also have taxing powers.

BALANCE SHEET – The basic financial statement which discloses the assets, liabilities, and equities of an entity at a specified date in conformity with GAAP.

BALANCED BUDGET – A budget is balanced when the sum of estimated revenues and appropriated fund balances are equal to appropriations.

BASE BUDGET – Ongoing expense for personnel, contractual services, supplies, and the replacement of equipment required to maintain service levels previously authorized by the Board of County Commissioners.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. Bonds are typically used for long-term debt to pay for specific capital expenditures.

BUDGET – A comprehensive financial plan of operations for a given period which displays the estimated expenditures to provide services or to accomplish a purpose during that period together with the estimated sources of revenue (income) to finance those expenditures. Most local governments have two types of budgets – the "Operating Budget" and the "Capital Improvement Budget."

BUDGET AMENDMENT – the mechanism used to revise the operating budget of state or local government to reflect changes that occur throughout the fiscal year. Once the operating budget is completed, it can only be changed by Budget Amendment.



BUDGET CALENDAR – The schedule of key dates which the local government follows in the preparation, adoption, and administration of the budget.

BUDGET DOCUMENT – The official written statement used by the budget-making authority to present a comprehensive financial program to the appropriating body.

BUDGET MESSAGE – A general discussion of the budget presented in writing as a part of or supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the County Administrator.

BUDGET RESOLUTION – The official enactment by the legislative body legally authorizing local government officials to obligate and expend resources.

BUDGET STRUCTURE – The manner in which the budget is organized; often determined by the size, the form of government and the amount of services provided.

BUDGET TRANSFER – A transfer of appropriations or revenues between two or more accounts within the same fund. The budgeted fund total is not changed.

BUDGETARY CONTROL – The control or management of a government or enterprise in accordance with approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CHATHAM APPRENTICE PROGRAM (CAP) – Work program established to recruit and manage unemployed or underemployed residents to complete Life Skills/Work Ethics Training for sustainable employment.

CAPITAL BUDGET – A spending plan for the acquisition of capital assets, such as roads, buildings, water and sewer infrastructure, land, and equipment.

CAPITAL EQUIPMENT – Equipment with a value in excess of \$1,000 and an expected life of more than one year; such as, automobiles, computers, and furniture.

CAPITAL IMPROVEMENT – Physical assets, constructed or purchased, that have a minimum useful life in excess of one year and minimum cost of \$25,000. Capital improvements typically involve physical assets; such as buildings, streets, water and sewage systems, and recreation facilities.

CAPITAL GRANTS – Grants which are restricted by the grantor for the acquisition and/or construction of fixed assets.

CAPITAL OUTLAYS – Expenditures which result in the acquisition of or addition to fixed assets. Within the departmental operating budget these types of expenditures would be over \$5,000. Within the Capital Improvement Program these types of expenditures would have a minimum threshold of \$25,000.

CAPITAL PROJECTS FUND – A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds, Special Assessment Funds, and Trust Funds).



CASH – An asset account reflecting currency, coin, checks, postal and express money orders, and bankers’ drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

CASH BASIS OF ACCOUNTING – A basis of accounting under which transactions are recognized only when cash changes hands.

CHATHAM AREA TRANSIT (CAT) – Provider of public transportation.

(CEMA) CHATHAM EMERGENCY MANAGEMENT AGENCY – County agency responsible for protection of lives and property from the threat of major emergencies and disasters, both natural and manmade. Provide emergency assistance in time of disaster by providing community-wide leadership, guidance, support and coordination in the areas of mitigation, preparedness, response and recovery.

CGRDC – Coastal Georgia Regional Development Commission

(CIP) CAPITAL IMPROVEMENT PROGRAM – A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise.

CLASSIFIED POSITIONS – Positions subject to the position classification plan which assigns positions to a specific class based on an analysis of the tasks, duties, and responsibilities of the position along with the required qualifications, knowledge, and skills, and carry the same salary range.

CMSA – Consolidated Metropolitan Statistical Area; a geographic entity defined by the federal Office of Management and Budget for use by federal statistical agencies. An area becomes a CMSA if it meets the requirements to qualify as a metropolitan statistical area, has a population of 1,000,000 or more, if component parts are recognized as primary MSA, and local opinion favors the designation.

CNT – Counter Narcotics Team

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) – the official annual report of a government. It includes five Combined Statements – Overview (the “liftable” General Purpose Financial Statements) and basic financial statements for each individual fund and account group prepared in conformity with (GAAP) and organized into a financial reporting pyramid.

CONTINGENCY – A reserve of funds which are set aside to cover emergencies or unforeseen events that occur during the fiscal year; such as, new federal or state mandates, shortfalls in revenue, and unanticipated expenditures.

COUNTY – A political subdivision of the State which is empowered to levy and collect taxes and provide services to citizens within its boundaries.

COUNTY TAX RATE – Rate applied to the value of the property to determine the amount of taxes owed on it.

DCA – Department of Community Affairs

DEBT – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, notes, and floating debt.



DEBT LIMIT – The maximum amount of gross or net debt which is legally permitted.

DEFICIT – (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period.

DEPARTMENT – An organizational unit responsible for carrying out a major governmental function; such as, Sheriff Department, Public Works, Elections, Voter Registration, Tax Commissioner, and Tax Assessor.

DEPRECIATION – Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

DIGEST GROWTH – Increase in the assessed value of taxable property in the County.

E911 – Emergency Telephone System

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure. It may be in the form of a purchase order, purchase requisition, or a contract for goods and services.

ENTERPRISE FUND – A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EXEMPTION – A reduction to the assessed value of property. The most common exemption is the \$40,000 homestead exemption allowed if the owner uses the property as the principal residence.

EXCISE TAXES – Also known as selective sales taxes. There are three basic types; benefit based excise tax attempts to recover the cost of providing a service to those who use it, such as hotel/motel tax, privilege taxes such as business/occupation taxes, and sumptuary tax, such as the alcohol (sin) taxes.

EXPENDITURES – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays used in funds that are accounted for on the modified accrual basis of accounting. (Governmental funds)

EXPENSES – Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures used in funds that are accounted for on the accrual basis of accounting. (Proprietary funds)

FAIR MARKET VALUE – What the property would bring if it were sold on the open market at the usual value.

FISCAL YEAR – Any period of 12 consecutive months to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSETS – Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.



FIXTURES – Attachments to buildings which are not intended to be removed and which cannot be removed without damage to the buildings.

FULL-TIME EQUIVALENT (F.T.E.) – The number of approved positions equated to full-time basis (e.g., two half-time positions equal one full-time equivalent position).

FUNCTION – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public health is a function.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The difference between revenues and expenditures.

GAAP – General Accepted Accounting Principals

GASB – The Governmental Accounting Standards Board is an independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.

GENERAL FUND – A fund containing revenues, such as property taxes, not designated by law for a special purpose. The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS – Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GENERAL REVENUE – The revenues of a government other than those derived from and retained in an enterprise.

GOAL – A long-range desirable result attained by achieving objectives designed to implement a strategy.

GOVERNMENTAL ACCOUNTING – The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governments.

GOVERNMENTAL FUNDS – Funds general used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

GRANT – A contribution of assets (usually cash) from one government unit or organization to another. Typically, these contributions are made to local governments from the state or federal governments to be used for specific purposes and required distinctive reporting.

(HAZ MAT) HAZARDOUS MATERIAL –Term used for the program of hazardous material clean up.

HOMESTEAD EXEMPTION – A reduction in real property valuations for people living on their land.



(ICS) INFORMATION AND COMMUNICATION SERVICES – County department responsible for service, design, implementation and maintenance of the automated systems and hardware throughout the county government.

IDC – Indirect Cost; an expense that is not directly connected to a specific operation or function but is incurred in support of that operation or function.

IMPROVEMENTS – Buildings, other structures, and other attachments or annexations to land which are intended to remain so attached or annexed, such as sidewalks, trees, drives, tunnels, drains, and sewers.

INTERNAL AUDIT – An independent appraisal activity within an organization for the review of operations as a service to management. It is a managerial control which functions by measuring and evaluating the effectiveness of other controls.

INTERNAL SERVICE FUND – A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

INVENTORY OF SUPPLIES – An asset account which reflects the cost of supplies on hand for use in operations.

LEASE-PURCHASE AGREEMENTS – Contractual agreements which are termed “leases,” but which in substance amount to purchase contracts for equipment and machinery.

LEGAL DEBT MARGIN – The net amount of external financing resources that is available to the jurisdiction through the issuance of General Obligation bonds. In Georgia, the constitutional debt limit for GO bonds for counties is 10 percent of the assessed value of taxable property.

LEVY – To impose taxes, special assessments, or service charges for the support of County activities.

LIABILITIES – Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

(LOST) LOCAL OPTION SALES TAX – A voter approved 1% sales tax collected from retailers in Chatham County.

MANDATE – Any responsibility, action, or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order or that is required as a condition of aid.

MAJOR FUND – Any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10 percent of the revenues or expenditures of the appropriated budget.

MILLAGE RATE – Rate applied to taxable value to determine property taxes. The ad valorem tax rate expressed in the amount levied per thousand dollars of the taxable assessed value of property. One mill is 1/10th of a penny, and is equal to one dollar per thousand.

MISSION – Describes what the organization does, who it does it for, and how it does it.



MODIFIED ACCRUAL BASIS OF ACCOUNTING – Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways (1) revenues are not recognized until they are measurable and available, and (2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

MUNICIPALITY – A local government having governmental, corporate, and proprietary powers to enable it to conduct municipal government, perform municipal functions, and render municipal services.

M&O – Maintenance and Operations

MPC – Metropolitan Planning Commission

MSA – Metropolitan Statistical Area; a geographic entity defined by the federal Office of Management and Budget for use by federal statistical agencies, based on the concept of a core area with a large population nucleus, plus adjacent communities having a high degree of economic and social integration with that core.

MWBE – Minority/Women Business Enterprise

NET ASSETS – An account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

NON-CLASSIFIED POSITIONS – Positions not subject to the position classification plan.

NON MAJOR FUND – A fund that does not meet the criteria for a major fund as defined.

(OPEB) OTHER POST EMPLOYMENT BENEFITS – Benefits provided to retired employees other than their pensions (i.e. health, life, and dental insurance).

OBJECTIVE – Something to be accomplished expressed in specific, well-defined and measurable terms, and achieved within a specific time frame.

OPERATING BUDGET – Plans of current expenditures and the proposed means of financing them. The annual operating budget (the biennial operating budget) is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. Where not required by law the annual operating budgets are essential to sound financial management and should be adopted by every government.

ORDINANCE – A formal legislative enactment by the governing board of the County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the local government to which it applies.

PAY-AS-YOU-GO BASIS – A term used to describe the financial policy of a government which finances all of its capital outlays from current revenues rather than by borrowing.

PERFORMANCE MEASURES – Specific quantitative and qualitative measures of work performed.

PROPERTY TAXES – Tax based on assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.



PROPRIETARY FUND – A fund which operates similarly to the private sector and focuses on the measurement of net income.

RESERVE – (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

RESOLUTION – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

RESTRICTED ASSETS – Monies or other resources, the use of which is restricted by legal or contractual requirements.

RETAINED EARNINGS – A fund equity account which reflects accumulated net earnings (or losses) of a proprietary fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity.

REVENUE BONDS – Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues.

REVENUES – Sources of income received during a fiscal year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

ROLLBACK RATE – A tax rate calculated to offset growth in the tax digest due to reassessment of property. It is equal to the previous year's millage rate minus the millage equivalent of the total net assessed value added by reassessments. The intent is to keep the tax bill to the property owner level from year to year.

SAGIS – Savannah Area Geographic Information System

SCMPD – Savannah Chatham Metropolitan Police Department

SPECIAL ASSESSMENT – A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL DISTRICT – An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes.

SPECIAL REVENUE FUND – A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

(SPLOST) SPECIAL PURPOSE LOCAL OPTIONS SALES TAX – An optional sales tax of one cent per dollar approved by local referendum. Proceeds are used for capital projects and debt retirement. The referendum authorizes collection for a specific period.

(SSD) SPECIAL SERVICE DISTRICT – A defined area within the county where special services are rendered and the costs of the special services are paid from revenues collected from service charges imposed within that area.



STATUTE – A law enacted by a duly organized and constituted legislative body.

(TANs) TAX ANTICIPATION NOTES – Note (sometimes called warrants) issued in anticipation of collection of taxes. Usually retire able only from tax collections and frequently only from the proceeds of the tax levy whose collection they anticipate.

TAX DIGEST – A listing of the total taxable value (i.e. fair market value) of all property, real and personal, in the County.

TAX RATE – The amount of tax stated in terms of a unit of the tax base; for example, 25 mill per dollar of assessed valuation of taxable property.

TAX RETURN – Form used to report taxable income and property.

TAXES – Compulsory charges levied by a government for the purpose of financing services.

TRANSFER IN/OUT – Amounts transferred from one fund to another to assist in financing the services of the recipient fund.

TRUST FUND – A fund used to account for assets held by the County in a trustee capacity or as an agent for individuals, such as the pension fund.

UNINCORPORATED AREA – That portion of the County which is not within the boundaries of any municipality.



