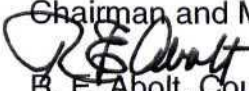




# I N T E R O F F I C E

**DATE:** May 12, 2006

**TO:** Chairman and Members of the Board

**FROM:**   
R. E. Abolt, County Manager

**SUBJECT:** Transmittal of Recommended Fiscal Year 2007 Budget

## INTRODUCTION

No doubt we can all identify with the stereotype that applies to a family's long-distance road trip when they embark on the annual vacation. It's always somebody in the back seat that asks "are we there yet?" In the case of the County's financial healing and with the presentation of this year's spending plan, we're not quite "there yet," but our destination is in sight. Action taken by this County Commission last year to stabilize revenues and acknowledge legitimate expenditures has caught the attention of Wall Street. This corporation is now recognized for making difficult decisions that were needed. You are addressing problems and fashioning solutions. For that you should be recognized for moving us out of a long-standing slump.

Sometimes it is difficult to quantify in words the significance of giving to department heads a sense of hope and trust. You have done that repeatedly through budget leadership that carries forth from operational to capital needs. There is a newfound sense of teamwork between elected officials, constitutional officers and appointed staff based on the fiscal responsibility demonstrated by this County Commission.

Yet much must be decided as you review the proposed budget for fiscal year 2007. With each year, the budget adopted becomes the most expansive and detailed policy statement of an elected body. That task will not change and it now looms before you as you look at choices for the next 12 months of operation. The Maintenance and Operations budget remains stable and we have the outlook for healthy growth in the tax digest. Before you will be choices to add if the digest growth is beyond the 6% forecasted by the Chairman of the Board of Assessors. Caution must be exercised and this year staff is recommending that what you add would only be items of a non-reoccurring expense after the forthcoming fiscal year. The reason we offer that caution is that five-year budget forecasting picks up danger signs when we look at rising costs from current obligations.

The Special Service District budget is much more fragile. One example is an alarming and unexplained downturn possible in Recorder's Court revenue. For the sake of budgeting, we chose not to recognize this downturn as continuing. The Internal Audit Department is sorting out the facts of the situation and will have answers in the next few months. Worse case situation if the revenues continue to decline, budget cuts would be necessary this Fall. Because the only two departments of size in the Special Service District are Police and Public Works, the focus of those cuts would have to be Public Works. As a cautionary note, staff recommends that any growth in the digest over 6% applying to the Special Service District be earmarked as a cushion to avoid or minimize Public Works' reduction.

**COMPARISON OF REVENUES AND EXPENDITURES**  
**FY2007 Base Budget vs. FY2006 Adopted Budget**

	<b>% Growth in expenditures</b>	<b>Contributing factors</b>	<b>% Growth in revenues</b>	<b>Contributing factors</b>
<b>General M&amp;O Fund</b>	6.6%	<ul style="list-style-type: none"> <li>• Funding for 6 elections</li> <li>• Detention Center operating cost increases</li> <li>• Sheriff overtime needs</li> <li>• Pension and Medical cost increases</li> <li>• Risk Management cost increases</li> <li>• Cost of Living increase for general employees</li> <li>• Fuel and utility costs</li> <li>• Chatham Emergency Management Agency</li> </ul>	6.6%	<ul style="list-style-type: none"> <li>• 6% Property Tax Digest Growth</li> <li>• Local Option Sales Tax</li> <li>• New tax – Mixed Drink Excise Tax</li> <li>• Continued Funding for Mosquito Control by State</li> <li>• Intangible Tax on property transfers</li> <li>• Interest revenue</li> </ul>
<b>Special Service District</b>	8.3%	<ul style="list-style-type: none"> <li>• Public Safety costs under Police Merger agreement</li> <li>• Expansion of services at Metropolitan Planning Commission</li> <li>• Risk Management cost increases</li> <li>• Cost of Living increase for general employees</li> <li>• Fuel and utility costs</li> </ul>	8.3%	<ul style="list-style-type: none"> <li>• 6% Property Tax Digest Growth</li> <li>• Business License Fee increases</li> <li>• Flat budget for Recorder's Court Fines &amp; Fees</li> <li>• Insurance Premium Tax</li> <li>• Intangible Tax on property transfers</li> <li>• Interest revenue</li> <li>• No appropriation of fund balance for operating expenditures</li> </ul>



### BUDGET SUMMARY

	General M&O Fund	Special Service District
Revenues	\$123,166,186	\$22,877,796
Expenditures:		
Proposed Budget	\$123,166,186	\$22,877,796 <sup>1</sup>
Decision Packages	\$19,641,973	\$2,288,951
Capital Improvement Plan	\$41,690,375	\$9,725,000
Assumed Digest Growth	6%	6%
Proposed Millage Rate, no tax increase	11.0367	3.475
Projected Use of Fund Balance for Recurring Operational Needs	None	None

<sup>1</sup> No funding is provided in the SSD base budget for the police vehicles required under the Police Merger agreement.



**CHATHAM COUNTY, GEORGIA**  
**FY 2006 / 2007 RECOMMENDED BUDGET - ALL FUNDS COMBINED**

<b>FUNDS WHICH FINANCE: OPERATIONS</b>	<b>2005 / 2006 Amended</b>	<b>2006 / 2007 Recommended</b>
GENERAL M & O	\$ 119,832,465	\$ 123,166,186
<b>SPECIAL REVENUE FUNDS</b>		
Special Service District	\$ 26,548,891	\$ 22,877,796
Confiscated Fund	\$ 611,526	\$ 272,000
Emergency Management Fund	\$ 590,248	\$ 834,667
Street Paving Fund	\$ 275,854	\$ 278,446
Street Lighting Fund	\$ 337,806	\$ 473,670
Emergency Telephone Fund	\$ 1,687,371	\$ 1,694,130
Multiple Grant Fund	\$ 2,514,368	\$ 326,788
Child Support Fund	\$ 2,902,830	\$ 3,170,645
Hotel / Motel Tax Fund	\$ 1,291,320	\$ 1,291,320
Land Disturbing Activities Ord.	\$ 673,703	\$ 470,366
Land Bank Authority	\$ 563,500	\$ 267,715

<b>INTERNAL SERVICE FUNDS</b>	<b>2005 / 2006 Amended</b>	<b>2006 / 2007 Recommended</b>
Catastrophic Claims Reserve Fund	\$ 200,000	\$ 15,000
Risk Management Fund	\$ 3,454,662	\$ 3,411,515
Group Health Insurance Fund	\$ 15,730,147	\$ 16,998,614

<b>FUNDS WHICH FINANCE: CAPITAL IMPROVEMENTS &amp; SPECIAL PROJECTS</b>	<b>2005 / 2006 Amended</b>	<b>2006 / 2007 Recommended</b>
1 % Sales Tax Fund (85 - 93)	\$ 24,894,290	\$ 23,555,707
1 % Sales Tax Fund (93 - 98)	\$ 9,478,032	\$ 10,439,009
1 % Sales Tax Fund (98 - 03)	\$ 82,212,621	\$ 81,259,771
1 % Sales Tax Fund (03 - 08)	\$ 75,884,870	\$ 47,117,640
General Purpose Capital Improve. Fund	\$ 9,794,242	\$ 290,000
DSA Revenue Bonds - Series 1999	\$ 2,677,979	\$ 874,590
DSA Revenue Bonds - Series 2005	\$ 12,014,733	\$ 9,652,000

<b>ENTERPRISE FUNDS</b>	<b>2005 / 2006 Amended</b>	<b>2006 / 2007 Recommended</b>
Water & Sewer Revenue Fund	\$ 4,440,769	\$ 2,030,011
Solid Waste Mgmt. Fund	\$ 3,477,583	\$ 3,031,974
C A T Authority Fund	\$ 13,996,242	\$ 13,996,242
Parking Garage Revenue Fund	\$ 245,260	\$ 266,690
Henderson Golf Club Fund	\$ 48,000	\$ 949,600
Building Safety & Reg. Svcs. Fund	\$ 1,449,369	\$ 1,582,373

<b>DEBT SERVICE FUNDS</b>	<b>2005 / 2006 Amended</b>	<b>2006 / 2007 Recommended</b>
Chatham County Hospital Authority	\$ 6,733,900	\$ 185,860

<b>TOTAL BUDGET</b>	<b>\$ 424,562,581</b>	<b>\$ 370,780,325</b>
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## COMMISSION GOALS AND OBJECTIVES

On February 14, 2006, the Board held a Budget Goal Setting Workshop. A number of topics were discussed and twenty budget goals were adopted at the Board's meeting held on March 10, 2006. The goals presented below are related back to the County's financial policies. In addition, notations have been made under each goal to indicate how the goal has been addressed in the proposed budget. As part of your goals for the organization, it should be noted that each department submitted their five goals spanning the next five years. Where possible, those aims were addressed in the base budget. More specifics will be offered when you go through budget workshops and each department has the opportunity to come before you.

The impact of each goal on the proposed budget document is expressed in italicized print. Please note that staff did not enumerate every sub-point of your goals. Staff tried to pick up the meaning of the goal and highlight what the proposed budget offers.

### **Goal 1: Expand Parks and Recreation Facilities, services and programs**

#### Financial Policy Analysis:

Since services are provided out of operating budgets, additional services would need to be reviewed in terms of their (future recurring) annual cost on the General M&O budget and/or the SSD budget in accordance with a long-term planning approach.

#### How the budget addresses this goal:

- *Recreation budget request for FY2007 continues current funding level for Recreation Action Plan (RAP).*
- *Decision Packages for expansion of programs total \$741,000.*
- *Westside Community Center is listed in the Capital Improvement Program for \$500,000.*
- *Capital Improvement Program (CIP) requests for Parks & Recreation total \$14,178,000.*
- *Construction at Aquatic Center was funded through the DSA Series 2005 Bond issue for \$3,500,000.*
- *Mother Mathilda Beasley Park completion is funded in Sales Tax IV Fund for \$1,761,423*
- *Sales Tax IV Fund recreation projects total \$10,168,733.*



## **Goal 2: No new taxes**

### **Financial Policy Analysis:**

The policy for use of one time revenues and the fund balance policies are intended to minimize the use of non-recurring revenue for recurring expenses. Keeping tax rates level will have an impact on operations, particularly in the Special Service District (SSD).

How the budget addresses this goal:

- *A tax increase is not recommended in either the General M&O Fund or the Special Service District.*
- *Should digest revenues exceed the 6% growth factor shown in the proposed budget, it is recommended that the Board consider non-recurring expenditure items when contemplating expenditure additions to the budget. This will provide the Board with greater flexibility during budget adoption in fiscal 2008.*
- *SSD revenues in excess of the 6% digest growth assumptions should be diverted to Public Works as a cushion against possible fall-off in Recorder's Court revenue.*

## **Goal 3: Streamline & improve the building permitting process/foster business-friendly environment**

### **Financial Policy Analysis:**

The building permitting process is now managed in a separate enterprise fund, the Building Safety & Regulatory Services Fund. Enterprise funds should, by definition, be self-supporting, recovering their operating costs from charges, fines or fees. Therefore, any cost additions to an enterprise fund should be weighed against projected revenues for affordability. When an enterprise fund's revenues do not match its costs, a deficit net assets balance will occur. At that point, the fund's rates may need to be increased or a subsidy from another fund may be needed to produce solvency.

How the budget addresses this goal:

- *Building Safety and Regulatory Services plans to install new software that will enable builders and homeowners to see their inspection results the next day or check progress on new permit applications on-line.*
- *Funding for the completion of the NovaLIS project is shown as a Decision Package within the proposed budget. The Decision Package has been included as a safeguard in case funds can not be appropriated for NovaLIS during fiscal 2006.*

## **Goal 4: Traffic improvements near mega-site at Pine Barren Road & Highway 80 – right turn lane**

### **Financial Policy Analysis:**

Funding for intersection improvements could be provided by (future) SPLOST referendums, the funding of CIP (capital improvement program), or bond issues. A long-term look at the impact of the future operating and maintenance costs of these improvements would



also be advisable since the facilities may generate additional costs to the County's General and/or SSD Fund budgets. The specific intersection referenced in this goal is within Pooler's municipal boundaries.

How the budget addresses this goal:

- *An MPC Decision Package requests funding of \$25,000 for a transportation study.*

#### **Goal 5: Classification/Compensation study for all County employees**

Financial Policy Analysis:

A comprehensive study would assist in the development of a comprehensive compensation package. This would be done in conjunction with Goal 10 relating to benefits. A long-term look at the impact on the future operating costs would be advisable since the recommendations may generate additional costs.

How the budget addresses this goal:

- *Human Resources has included a Decision Package of \$250,000 for a compensation study.*
- *Human Resources has included a Decision Package for staff reclassifications/salary adjustments requested by department heads.*
- *The Tax Commissioner has included a Decision Package requesting staff reclassifications/salary adjustments for his office.*

#### **Goal 6: Crime reductions initiatives/programs; meet CNT staffing and resource needs**

Financial Policy Analysis:

The benefit and cost of any new program should be weighed together; new programs may lead to increases in recurring operating expenditures in future years. Recurring revenues should be matched with recurring expenditures.

How the budget addresses this goal:

- *CNT budget accommodates full staffing.*
- *Poverty Reduction Initiative/Construction Apprentice Program is included in the base budget for \$120,000, representing two cycles of the program.*
- *Detention center expansion is currently listed as an unfunded CIP item.*

## **Goal 7: Public Works improvements**

### **Financial Policy Analysis:**

The benefit and cost of any new program should be weighed together; new programs may lead to increases in recurring operating expenditures in future years.

### **How the budget addresses this goal:**

- *Decision Packages are included for Vehicle Painting - Public Works \$25,000, Solid Waste \$25,000.*
- *Base budget for Public Works funds full staffing.*
- *Public Works Decision Package for County-wide arboreal and horticulture program totals \$246,560.*
- *Decision Packages for Public Works service improvements total \$882,220.*
- *Local road Resurfacing (similar to State Assistance Program LARP) is a decision package of \$540,000.*
- *Should the internal audit of Recorder's Court indicate a need to reduce related revenue estimates, Public Works will be asked to absorb the impact of the revenue shortfall. For this reason any digest revenue received above that projected in the proposed SSD budget should be set aside as a possible cushion for Public Works.*

## **Goal 8: Disaster Planning**

### **Financial Policy Analysis:**

The benefit and cost of any new program should be weighed together; new programs may lead to increases in recurring operating expenditures in future years.

### **How the budget addresses this goal:**

- *Base budget for Chatham Emergency Management Agency (CEMA) includes additional staff and equipment totaling \$87,780.*
- *CEMA unfunded capital (CIP) requests total \$1,178,000 for fiscal 2007.*

## **Goal 9: New Arboreal Program in the SSD Fund**

### **Financial Policy Analysis:**

The benefit and cost of any new program should be weighed together; new programs may lead to increases in recurring operating expenditures in future years.

### **How the budget addresses this goal:**

- *Public Works Decision Package is included for the arboreal and horticulture program - \$246,560.*

**Goal 10: Health Care cost and benefits stabilization**

- Stabilize the County's costs
- Stabilize premiums for employees
- Conclude benefit review

**Financial Policy Analysis:**

Long-range financial planning should assist in stabilizing the County's budget against deferred cost impacts. The benefits should be reviewed in conjunction with the pay plan (Goal 5) as part of a total compensation package.

**How the budget addresses this goal:**

- *Health insurance fund costs will increase by over \$1.2 million from the prior year.*
- *Per employee costs will increase from \$7,715 to \$8,210.*
- *Employee premiums will rise to a bi-weekly rate of \$71.80 for family coverage, an increase of \$11.97.*
- *Retiree premiums will also increase to cover higher costs. The premium for a retiree under 65 will increase by \$2.50 per month to \$25.00. Retirees under 65 with family coverage will increase \$6.87 to \$65.00 per month.*
- *No retiree health insurance liabilities are funded within the proposed budget, but a Decision Package is provided.*
- *Pension costs increased by almost \$1.5 million over the prior year due to the final year of smoothing investment losses.*

**Goal 11: Develop a master plan for parks and recreational facility and service needs**

**Financial Policy Analysis:**

The benefit and cost of any new program should be weighed together; new programs may lead to increases in recurring operating expenditures in future years.

**How the budget addresses this goal:**

Note: this item is also included in the first goal

- *No direct funding is provided for goal 11.*



**Goal 12: Develop alternatives to inmate incarceration/Establish programs to decrease recidivism**

Financial Policy Analysis:

These programs could possibly alleviate the numbers of jail inmates and also would allow individuals to return to work/continue employment. Some capital costs would be required for a work release facility. The effect of recurring operating costs on the County's future operating budgets should also be reviewed.

How the budget addresses this goal:

- Training programs for offenders to reduce recidivism.
  - *Poverty Reduction Initiative/Construction Apprentice Program is included in the base budget for \$120,000.*

**Goal 13: Fair evaluations of property by the Tax Assessor's office**

Financial Policy Analysis:

Staff additions would cause recurring operating costs in future periods. The benefit and cost of any new program should be weighed together.

How the budget addresses this goal:

- *The Tax Assessor's office has included a Decision Package for staff increases totaling \$501,290.*

**Goal 14: Job incentive programs for County employees**

Financial Policy Analysis:

The benefit and cost of any new program should be weighed together; new programs may lead to increases in recurring operating expenditures in future years.

How the budget addresses this goal:

- *Human Resources base budget includes funding for a GED program.*
- *A Decision Package has been included to fund a compensation study.*
- *A Decision Package has been included for an employee suggestion program.*
- *Enhanced longevity benefits have been included in the proposed budget in recognition of service appreciation. The schedule has been increased by \$100 per service bracket.*

### **Goal 15: Management engineering/systems engineering program**

#### **Financial Policy Analysis:**

Although this program could generate costs savings for the County, Staff additions would obviously cause recurring operating costs in future periods. Stepped-up performance measurement/benchmarking may be another way that the County could assess departmental operations for efficiency and effectiveness.

#### **How the budget addresses this goal:**

- *Internal Audit Decision Packages include:*
  - i. *Computer Consultant for Vulnerability assessment \$80,000*
  - ii. *Contractor fees to support Management Engineering - two levels - \$150,000 or \$200,000.*
  - iii. *Management Engineering by County staff \$350,000.*
  - iv. *Computer Consultant to address IT Audit/Security concerns.*

### **Goal 16: Maintain or pursue additional funding for juvenile programs and facilities**

#### **Financial Policy Analysis:**

Should State funding lapse, these program and facility costs might be passed on to the County.

#### **How the budget addresses this goal:**

- *No additional programs are provided in the proposed budget for goal 16. No additional programs were requested by Juvenile Court. Expansion of the Juvenile Court Facility is contemplated in the CIP Plan.*

### **Goal 17: Long-term budget stabilization**

#### **Financial Policy Analysis:**

Long-range financial planning should assist in stabilizing the County's budget against deferred cost impacts.

#### **How the budget addresses this goal:**

- *The Finance Department has developed a five-year forecasting model which is currently being utilized.*
- *A Decision Package has been included for vehicle depreciation expense. During fiscal 2006, the Board approved Year 1 of depreciation funding for FY2005 General Fund vehicle purchases. This funding has been repeated in the proposed budget. The enclosed Decision Package adds depreciation expense starting in fiscal 2007 for vehicles purchased in the current fiscal period.*

**Goal 18: Stabilize police operating costs in the SSD fund**

Financial Policy Analysis:

Long-range financial planning should assist in stabilizing the County's budget against deferred cost impacts.

How the budget addresses this goal:

- *The Intergovernmental Agreement for the SCMPD states that the County's share of the Savannah-Chatham Metropolitan Police Department's budget will increase by 2% a year through 2011. The cost escalation will continue to challenge the financial health of the Special Service District Fund. Current year increases were offset by a business license fee increase. It was also assumed that Recorder's Court revenue collections would pick back up to budgeted 2006 levels. While property tax digest increases will absorb some of the cost increases, it is doubtful that they will match the cost increases possible under the agreement.*

**Goal 19: Improved contract monitoring and contract management capabilities – staff needs**

Financial Policy Analysis:

Although this program could generate cost savings for the County, Staff additions would obviously cause recurring operating costs in future periods.

How the budget addresses this goal:

- *Goal 19 is not addressed within the proposed budget.*

**Goal 20: Animal Control Issues/Facilities**

Financial Policy Analysis:

A long-term look at the impact of the future operating cost of these facilities would also be advisable since the facilities may generate additional costs to the County's General Fund budget.

How the budget addresses this goal:

- *A new Animal Control facility was funded in DSA Series 2005 Bond Fund for \$950,000.*



## **COST INCREASES**

From Fiscal 2006 to Fiscal 2007, the cost of doing business has again increased. Unfortunately this comes as no surprise. We are not insulated from the same significant cost increases for energy, health care, and so forth, faced by the citizens we serve. Below is a summary of the major cost increases the County faces in preparing its Fiscal 2007 budget:

### **General M&O Fund:**

- Pension and medical cost increases added \$1.6 million in expense in the General M&O Fund. The personal service line items within each department have been increased to reflect a rate of \$8,210 per employee/retiree for medical premium expense and 11.03% for pension expense as a percentage of salaries.
- Detention Center operational costs include increases for physician services of \$400,000 and prisoner meals of \$100,000. The budget for utilities also increased by \$150,000.
- The Sheriff's overtime budget was increased by over \$263,000 to a total of \$465,544.
- Elections costs added \$398,214 in expense as six elections are funded for FY2007, two more elections than had been estimated for FY2006.
- Driven largely by higher workers' compensation expenses, contributions to the Risk Management Fund rose by \$375,000.
- In September 2005 County employees received a 3% cost of living increase. The annualized COLA cost increase in M&O is approximately \$240,000.
- Funding has been provided to CEMA for equipment and new staff, increasing the transfer out to CEMA by over \$250,000 from the prior year's adopted budget.
- A contract modification with the Public Defender's Office became effective January 1, 2006. As a result, the Public Defender's budget increased by approximately \$490,000. Correspondingly, the budget for the Panel of Attorneys decreased by almost \$250,000, providing an overall net increase for indigent defense services of \$240,000.
- Due to rising fuel costs, the budget for CAT's Teller service has been increased by over \$130,000.
- DUI Court funding of \$160,000 is included in the proposed budget. The cost increase is offset by new revenue from a mixed drink excise tax.
- Two cycles have been included for the Construction Apprentice Program/Project Step Up for \$120,000.
- A cost of living increase for general employees, with an effective date of October 7, 2006, is shown in the proposed budget at a cost of approximately \$1.1 million. Law enforcement pay plan increases of \$477,000 are included for the Sheriff's Department and the Detention Center.
- Fuel and utility costs increased \$347,000 from the prior year.

- The proposed budget adds 9 new positions: 3 ICS positions to modernize the criminal justice software system, 1 Administrative Assistant for the Coroner, an ADA Compliance coordinator, 3 positions for DUI court, and a Deputy Court Clerk position for Probate Court. Other staff requests are listed in Decision Packages and are currently not funded.
- The COPS Grant match for the Sheriff's Department of \$125,000 is included in the proposed budget.

#### Special Service District

- Increased funding of \$1.3 million has been provided for the operation of the Savannah-Chatham Metropolitan Police Department. Under the police merger agreement, the County is also required to provide 19 vehicles per year. The cost of the vehicles is included as a Decision Package. If operating funds do not become available, available balances in the Capital Improvement Program Fund could be used as a funding source.
- Contributions to the Risk Management Fund increased by \$86,612 due to higher workers' compensation expenses.
- Expanded services at the Metropolitan Planning Commission, including implementation of the Historic Preservation Ordinance, have increased the base budget for the MPC by over \$100,000.
- A cost of living increase for general employees, with an effective date of October 7, 2006, is shown in the proposed budget at a cost of approximately \$154,000.



## **PROPOSED FEE INCREASES**

The Fiscal 2007 budget proposes fee/rate increases to assist in cost recovery. The recommendations are not as extensive as last year and have previously been discussed in the last several weeks.

### **General M&O Fund**

- Implementation of a 3% mixed drink excise tax, effective September 1, 2006, should generate \$160,000 to offset the costs of the DUI Court. The DUI Court was previously funded through a grant, but the grant will expire in early fiscal 2007.
- Comcast is being asked to pay for an Americans with Disabilities Act requirement that programming over Cable Channel 16 of government meetings have closed captioning.

### **Special Service District**

- Business License fees are based on the profitability class of the business and gross receipts. There are six profitability classes with corresponding brackets and rates. Current rates range from 17 cents to 67 cents per \$1,000 profit depending on the bracket a business falls in. The new rates will range from 47 cents to 97 cents per \$1,000 profit. The rate increase should generate \$500,000 to offset rising costs in the SSD Fund.
- Historic Preservation fees will be applicable beginning July 1, 2006. The fees will support the activities of the Chatham County Historic Preservation Commission as they begin receiving applications for District and Property designations.
- Creation of a fee within the Metropolitan Planning Commission to process cell tower applications will help recover the cost of reviewing and administering the cell tower ordinance.

### **Emergency Telephone System Fund**

- A fee increase for the Enhanced 911 charges on wireless telecommunications service providers from \$1.00 to \$1.50 per subscriber line per month, effective September 10, 2006, should generate over \$200,000 for emergency dispatch functions.

### **Street Lighting Fund**

- A 20% rate increase will be required to offset increased utility costs. Detail will be provided during budget workshops.



#### Building Safety & Regulatory Services Fund

- No fee increases are currently presented; however, cost recovery may require a mid-year fee increase on January 1, 2007, pending fiscal 2006 audit results.

#### Health Insurance Fund

- Health Insurance premiums increases are shown below. The effective date of the premium increase would be the paycheck dated October 20<sup>th</sup> for employees and September 29<sup>th</sup> (October check) for pensioners. Prior year premiums are listed for comparative purposes.

Health Insurance Premiums		
	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Bi-Weekly Premiums		
Employee	\$ 17.31	\$ 17.31
Employee + Family	\$ 59.83	\$ 71.80
Monthly Premiums		
Employee	\$ 37.51	\$ 37.51
Employee + Family	\$ 129.63	\$ 155.57
Retiree, Under 65	\$ 22.50	\$ 25.00
Retiree + Family, Under 65	\$ 58.13	\$ 65.00
Retiree, 65 & over	\$ 34.93	\$ 34.93
Retiree + Family, 65 & over	\$ 98.92	\$ 98.92

## BUDGET MISCELLANEOUS

1. The budget document follows your direction to provide funding choices. A balanced base budget is presented for both the General M&O Fund and the Special Service District Fund. Items excluded from the base budget are shown as Decision Packages which represent unmet needs. These needs will be reviewed as you meet with each department involved. Department heads have been told that digest growth over 6% will afford you funding options for Decision Packages, capital needs or other items. The only other option for funding would be if you choose to make cuts elsewhere within the proposed budget, freeing up dollars to redirect to other departments or to new programs. We recommend that any additions to the General M&O Fund expenditure budget be directed at non-recurring expenditures (e.g., capital, one-time items) while any SSD growth go first to compensate Public Works for possible budget reductions, pending the results of the Recorder's Court audit.
2. The Board of Assessors through its Chairman has indicated that for budget planning purposes we can conservatively assume a 6% digest growth. The actual digest information will be in hand by June 2.
3. The budget for the Special Service District is balanced based on stable year-to-year revenue assumptions for Recorder's Court and increased fees for Business Licenses. Internal Audit is currently reviewing Recorder's Court activity to determine the reason for recent revenue declines. After the completion of the audit, we may decide that the currently proposed revenue budgeted in SSD is too optimistic. If budgeted revenues are decreased, I will ask the Public Works Department to absorb the shortfall through reduced service levels.
4. Buck Consultants, retained to guide us through revisions in employee health care, commits to preparing an RFP in enough time to implement new medical and dental vendors for an effective date of the 1<sup>st</sup> of January 2007. In addition, initial responses to the RFP will be timed to allow the consultants to provide feedback on or about the 1<sup>st</sup> of July.
5. We still remain one year behind when it comes to meeting contractual commitments in the police merger agreement. This means that we are meeting vehicle needs at the end of a calendar year as opposed to at the beginning. As a result of funding constraints in the Special Service District, police vehicles required under the merger agreement are shown as a Decision Package. The CIP Fund could provide a funding mechanism.
6. An employee COLA has been placed in the budget for Board consideration and is shown as Restricted Contingency. The COLA has an effective date of October 7, 2006 (paycheck dated October 20<sup>th</sup>). Decision Packages have been included in the General



Fund and the Special Service District to advance the COLA effective date to July 1, 2006. Medical premium increases should parallel the COLA's implementation date.

7. The School District's ESPLOST special election is included as well as five other elections.
8. The \$405,000 from the State for controlling mosquitoes on the Dredged Management Containment Areas has been budgeted, contingent upon the Governor's approval of the State's budget.
9. Erupting fuel and utility costs are particularly challenging as we prepare this budget proposal. Staff is in the process of implementing a project that should decrease energy usage at the Wright Square Courthouse. We will be auditing our utility bills to determine where costs have escalated and to suggest further energy conservation measures to control costs. A fuel contingency was added in the FY2006 budget. At mid year, the fuel contingency account was used to absorb departmental fuel use variances. The Proposed Budget includes a Decision Package for Fuel Contingency in the General M&O Fund.
10. Through a Decision Package, we recognize a new tenet from the Government Accounting Standards Board (GASB Statement 45) aimed at mitigating a liability for other post-employment benefits (OPEB). For us this consists of retiree health care and life insurance benefits with the former constituting most of the benefit cost. At present, the County's retiree health care benefits are funded using an annual appropriation on a "pay-as-you-go" method. By Fiscal Year 2008, we will be required to quantify total future liabilities for these benefits and set aside an annual contribution in a trust fund. Hay Group, the County's pension actuary, has estimated an annual required OPEB contribution of \$17.9 million in the first year of the standard. It is unlikely that full funding will occur in year 1. A Decision Package has been included to offer the choice for partial contribution, leading to recurring funding in subsequent fiscal years.
11. Last year Chatham, Effingham and Bryan Counties received a grant for Interoperable Law Enforcement Radio Communications with the understanding that local match funds for the \$3 million in Federal funds must be obtained. To that end, \$125,000 is allocated in the Sheriff's Department budget for their portion of the grant. The SCMPD may choose to participate in the grant over the next two years. A SSD Decision Package for \$66,500 shows the County's share of the grant match for the SCMPD.
12. The Information and Communication Services base budget adds three positions to bolster staff support to the County's judicial system. The intent is to elevate this department from a position of just getting by to being able to support the needs of all of our courts.
13. The Superior Court Administrator is seeking Federal Department of Justice funds for a research grant to further plan and implement a mental health court.



14. The base budget contains sufficient funds to continue the construction apprenticeship program co-sponsored with Project Step Up and the Home Builders Association, thus guaranteeing another 50 jobs in this burgeoning industry.
15. Based on the intergovernmental agreement with the Secretary of State of Georgia to upgrade the statewide voting system with ExpressPoll, an electronic voter verification and check-in system, the maintenance agreement for 215 units is covered in the base budget at the amount of \$20,245 beginning the 1<sup>st</sup> of January.
16. Recent legislation (Senate Bill 206, Senate Bill 503) allows for more effective recovery of application fees and representation costs associated with the Public Defender's office. The new legislation does not require the Board to adopt any fee increases but may provide more effective revenue collection in the future.
17. Again as mentioned above under Proposed Fee Increases, a 3% mixed drink excise tax is planned for implementation by the 1<sup>st</sup> of September to offset funding of the DUI Court. Annually the tax is estimated to raise \$160,000.
18. In a Decision Package for the Internal Audit Department, staff is proposing that funds be appropriated for an information technology (IT) consultant contractor to conduct a vulnerability assessment of the county's various computerized systems and procedures. The contractor would be tasked to develop a ranked listing of potential IT audit subjects based on the contractor's assessment of risk. Deliverables, in addition to the ranked listing, would include a detailed explanation of the tasks to be performed in each audit and the approximate number of person-hours and cost to perform each audit.
19. Funds to cover increased actuarially required pension contributions of \$1.6 million are included in the proposed budget. The increased funding requirements are caused primarily by the continued smoothing of lower investment returns over a five year period. As the 2001 investment declines drop from the funding calculation, our pension actuary has indicated that future funding requirements should stabilize.
20. The Pension Plan Ordinance includes a provision for a cost of living adjustment for retirees, if approved by the Pension Board. Due to the increases in the required annual pension contribution in the proposed budget, a Decision Package has been forwarded to you for consideration of a Pensioner COLA. The current year effect of a Pensioner COLA would be approximately \$300,000. The COLA would add approximately \$400,000 in recurring costs to the annual required pension contributions beginning in FY2008.

21. Medical costs have continued to increase. Projections from Blue Cross/Blue Shield indicate that an additional \$1.3 million in medical costs are anticipated during fiscal 2007. The Health Insurance Fund's budget is projected at approximately \$17 million, an 11-12% increase over FY2006. This will result in higher employee premiums effective in October 2006. Per employee medical costs increased from \$7,715 in FY2006 to \$8,210 in FY2007.
22. In the base budget for Human Resources and Services, the GED incentive program is restored. It offers a \$200 incentive for County employees to obtain their GED. The County would pay for the test and a retest if the employee fails.
23. Cost to complete the defunct NovaLIS contract for services total \$237,657 in currently unbudgeted funds. Funds in the amount of \$77,000 will be encumbered in the current budget toward completion of the project. The project is shown herein as a Decision Package just in case we are unable to produce funding for contract completion within the fiscal 2006 budget.
24. In FY 2005/2006 the Board set aside the first year of funding for depreciation expense for General M&O vehicle purchases made between March 1, 2004 and February 28, 2005. The second year of depreciation for those vehicles is repeated in the base budget. Depreciation expense for vehicles purchased between March 1, 2005 and February 28, 2006 is shown as a Decision Package on a fund-by-fund basis for Board consideration.
25. The County continues to pursue, now through litigation, fair funding for State prisoners from the Georgia Department of Corrections. The State pays the County between \$15 and \$20 per day to house its prisoners. Actual housing costs are approximately \$50 per day.
26. Market adjustments, position reclassifications and other pay adjustments requested by County departments have been included as one Decision Package for \$380,000. Human Resources will review all pay change requests and make recommendations to the County Manager if funded.
27. Funds were moved from the Communications Department to the Administrative Services Department for labor needs related to records management.
28. Activities related to compliance with the Americans with Disabilities Act (ADA) have been carved from the Facilities Maintenance Department and established as a separate department. A new position, ADA Compliance Coordinator, was added to the new department.



29. The Chatham County Capital Improvement – Series 2005 DSA Revenue Bond Fund includes \$3.5 million to replace the roof at the Aquatic Center. The construction is expected to begin in July. Plans are to reopen November 1, 2006. The effect on revenues and expenditures has not been quantified, however, it is expected that reductions in operating expenses will offset reductions in revenue.
30. To balance the proposed General M&O Fund budget, several departments saw reductions from the budget originally agreed upon. The reductions are shown as Decision Packages.



## ACCOMPLISHMENTS AND INNOVATIONS

- The County has a stable bond rating based on comprehensive financial policies and spending decisions of the Board of Commissioners.
- The Board has completed the comprehensive review of the Capital Improvement Program looking toward possible funding of major items from a future Special Purpose Local Option Sales Tax referendum.
- The County has a Recreation Action Plan made possible by an allocation of half a million dollars devoted to better maintenance of parks and recreation facilities. The boat ramp at Skidaway Narrows has been replaced and the one at Bell's Landing is scheduled to be replaced shortly.
- For the first time in years, money was set aside to cover depreciation and replacement of County vehicles. This was an initial step that over time will get the job done. Vehicles can be replaced when worn out because dollars will be in hand. More has to be done on this with each succeeding year, but the first step is important.
- The Wright Square Courthouse has had major rejuvenation with the repair and sealing of windows, tuck pointing the brick and long-overdue roof work.
- The ribbon was cut on a new records center serving the entire County.
- An interim rental site for the Islands Police Precinct was chosen. Shortly, bids will be in hand to construct a weather-sturdy facility on Whitemarsh Island.
- Phase IV of the Truman Parkway was opened.
- A high priority remains to replace the bridge on Diamond Causeway and expediting road construction leading to and from Skidaway Island. A combined action plan between the County and the Georgia Department of Transportation, coupled with the support of Congressman Jack Kingston, makes the total project doable.
- Currently about 30 court workers are picking up litter and doing general maintenance labor under the management of the Public Works and Park Services Department.

- A new headquarters for the Counter Narcotics Team has been occupied. In addition to providing a modern, much needed site, County ownership will save \$90,000 annually in taxpayers' money that had gone for rent of another facility.
- A new animal shelter will be built for the Police Department.
- We are putting a good roof on the Aquatic Center.
- In concert with the School District and the City of Savannah, an anti-truancy program is underway.
- The County Commission adopted a comprehensive Animal Control Ordinance.
- Charlie Brooks Park on Wilmington Island and Triplett Park on the west side are the focal points for major public improvements at these much used and needed recreation facilities.
- Our storm drainage construction program remains a high priority. The ribbon was cut on the first phase of the Pipemakers Canal.
- The Board adopted an ordinance that will eliminate jail time for some offenses. This will reduce Public Defender's expense for crimes that don't warrant a jail stay, saving taxpayers' money.
- Funding is in place to add a fifth floor to the former old jail on Montgomery Street, giving us more office space. Specifically, we can move the Public Defender from a rental location, saving well over \$100,000 each year.
- Refinancing \$9 million in construction bonds made possible because of the County's solid financial position and lower interest rates will save \$450,000 over the next several years.
- The Board adopted a "score card" for best value contracting. This allows a bid to be awarded based on real cost to the community when contractors seek cheap labor and do not pay for necessary health benefits.
- The Commission approved funding for an innovative job training program that will guarantee 25 jobs in the home building industry. The Step Up program, aka Poverty Initiative, is managing the recruitment. The Home Builders have agreed to hire successful graduates of a construction trade curriculum put together by Savannah Tech. The proposed budget makes possible training for 50 more jobs! So in less than 12 months, 75 well-paying, skilled jobs will be created.



- Currently the Board is reviewing action steps to complement the community's crime fighting efforts. The keystone of this will be to advance construction of an estimated 800-bed addition to the Detention Center.
- A Historic Review Commission was created to protect the character and legacy of designated neighborhoods in the unincorporated area.
- Through the Recreation Authority, the County embarked on a program to encourage increased youth participation in track and field.
- For the 22<sup>nd</sup> year, County received the Government Finance Officers Association award for an outstanding budget document.
- For the 17<sup>th</sup> year, County received the Government Finance Officers Association award for an excellent Comprehensive Annual Financial Report.
- We have developed a forecasting model to project revenues and expenditures over a five-year period.
- For the second year in a row, there have been informative workshops held by the County Commission to go over a five-year Capital Improvement Program. Though in place for many years, the CIP has just recently become a genuine policy document.
- Automobile tag renewals are possible via the Internet through use of a personal credit card.
- Magistrate Court provides legal forms available to the general public via its web site. This streamlines the process of filing claims in court.
- In Juvenile Court, the "Saturday Work Squad" completed 3,208 hours of community service. Applying the hourly minimum wage rate, the monetary impact was \$16,521.20. A total of 214 different children participated in the program.
- The Juvenile Court completed the first year of the "Community Works Program." Class participants learned techniques in conflict resolution and anger management.
- "Youth Educational Shoplifting Program" (Y.E.S.). This program, implemented in May 2004, is for first time shoplifters and designed to reduce recidivism. Of the 89 children who completed the program last year, none have returned to Juvenile Court on new charges.



- "Mentor Volunteer Program" (M.V.P.). The program, initiated in the summer of 2004, matches mentors, recruited from the community, with low-risk juvenile offenders as a supplement to standard probation. Last year, four successful matches were made and completed with several more pending completion.
- Counter Narcotics Team (CNT) conducted eight (8) large scale investigations in 2005. These operations consisted of street sweeps, reverse stings and surveillance operations.
- CNT seized over \$230,000 in assets, arrested almost 2,000 persons and seized 23 vehicles.
- The Health Department was the focal point for flu vaccination. Four-thousand doses were administered in one day!
- That same department audited all day-care centers in the County to insure compliance with minimum health standards.
- The Health Department took over managing the County's \$3.75 million program for indigent health care.
- There was no evidence of West Nile Virus transmission in Chatham County for 2005, as documented by the Mosquito Control Department.
- Mosquito Control successfully stopped a developing Eastern Equine Encephalitis virus threat to County citizens.
- The Mosquito Control helicopter doubles as a crime fighter through joint use of the aircraft with the Metropolitan Police Department.
- Live Oak Public Library was very successful in reaching out to patrons and expanding accessibility to and use of the storehouse of literature and technology.
- The Carnegie Library received a National Trust for Historic Preservation award.
- Library buildings are now "wireless hubs" for the Internet.
- The Chatham Emergency Management Agency continues to be a leader in Coastal Georgia in matters of storm planning and Homeland Security initiatives.
- Four miles of County roads were resurfaced.

- Road construction was complete for Central Avenue, Ridgewood Avenue and Fallowfield Drive.
- The Engineering Department completed construction of drainage improvements in Ogeechee Farms, Raspberry Canal, Westlake Community and Georgetown Canal.
- Based on the County's continued good standing in the Community Rating System, nearly 11,000 flood insurance policy holders in the special flood hazard areas of Unincorporated Chatham County receive a 15% discount on their flood insurance premiums. Chatham County residents save well over \$1,000,000 each year on flood insurance premiums. That averages approximately \$96 per policy holder.
- The Metropolitan Police Department has much to report. The number of Part I crimes in Chatham County decreased by 12% in 2005, with significant declines in the eastern portions of the County. Crime in western Chatham County is unchanged from the previous year, with the continued growth of subdivisions and new commercial development making it more difficult to sustain declines. Accomplishments that contributed to public safety improvements include:
  - More officers have been put on the street with small reductions in manpower in some of the specialized units.
  - The Islands Precinct moved into a new leased building on Wilmington Island while plans are moving forward to construct a permanent location on Whitemarsh Island.
  - The Aviation Unit made substantial improvements to enhance its effectiveness for police work. A Forward Looking Infrared (FLIR) system was added in 2005 to enable ground activity to be monitored at night.
  - In 2006, a Global Positioning System (GPS) system was added that enables a searchlight to fix on a specific location while the helicopter continues to move through the air.
  - Five flight officers received training from the Airborne Law Enforcement Association.
  - The Animal Control Unit prepared a new Animal Control Ordinance which was adopted by the County Commission in July 2005.
  - The Animal Control Officers have completed their certification from the National Animal Control Association (NACA) which means that they meet the highest standards of education and training for the tasks they perform.
  - The implementation of Mobile Data Terminals began in 2006 with a pilot project of 20 units being installed in patrol cars.
  - A \$3 million grant was secured from the U.S. Department of Justice for the implementation of interoperable communications. The grant is to be shared with all local law enforcement agencies in Chatham, Effingham and Bryan Counties. A portion of the funds will provide new radios for the Sheriff's Office and an additional 100 Mobile Data Terminals for the SCMPD.
  - Since 2001, the Marine Unit has had an expanded role in homeland security such as assisting the U.S. Coast Guard to escort ships into and out of the Port of Savannah.



- SCMPD is in the process of installing closed circuit television cameras to monitor high crime locations. There are currently 6 cameras and another 14 are planned. A grant from the U.S. Department of Justice will pay for salaries and benefits of three employees to monitor the cameras and communicate with Officers in the field to interdict any suspicious activity. An additional grant of \$100,000 has been received from the United States Attorney's Project Safe Neighborhoods program to help fund the planned expansion of the camera system.
  - With the help of CEMA, the Traffic Unit has acquired and outfitted an Emergency Response Trailer to respond to major incidents. The trailer is equipped with a generator, traffic cones, barricades, and other first responder gear.
  - The Comp Stat process continues to be an effective management practice that relies on the continuous analysis of crime conditions, and continuous tactical planning to prevent crime.
- The Department of Building Safety and Regulatory Services provides contractual services for inspection for the City of Tybee Island, Town of Thunderbolt and Vernonburg.
- The same department created the position of Arborist Technician to conduct tree inspections on residential property and expedite issuance of Certificates of Occupancy. They also have a Development Processing Assistant, increasing capacity to promptly review building permit applications.
- The Metropolitan Planning Commission provides continued focus on the soon-to-be-adopted revision of the County's Comprehensive Plan, also known as the Tri-Centennial Plan.
- The combined department of Public Works and Park Services has several successes enumerated below:
  - Hosted and organized a successful electronic recycling program.
  - Initiated a Recreational Action Plan (RAP) to improve the visibility of the recreation facilities and the quality of recreational programs for the citizens of this community.
  - Assisted the Savannah Chatham Metropolitan Police Department on construction of the bomb/pistol range.
  - Formed a local Sports Panel of select coaches, parents and volunteers to solicit input from the recreational community. Installed new playground equipment at Grays Subdivision neighborhood park.
  - Dedicated the Frank Williamson Lake.
  - Constructed additional ball field at Runaway Point Park.
  - Reconstructed and laser graded infields at AMBUC and Stell Park with new infield mix.
  - Revised ordinance to allow the County's curbside waste pick up program in private developments.
  - Started an open league for youth baseball.
  - Added 12 and under youth football league.



- Received County Contract and funding assistance from the GDOT to replace the metal grid deck at the Causton Bluff bridge.
- Successful with the Coast Guard for amendments to the Federal Register that limits bridge openings at the Skidaway Narrows bridge.
- The Aquatic Center was named "Best Public/Nonprofit Indoor Family Aquatics Center" in the nation by Aquatics International.
- 10 new soccer goals for the Soccer Complex were placed as a result of a partnership with the Coastal Georgia Soccer Association and Chatham County.
- Contracts were awarded for the following:
  - pre-event contract for Disaster Recovery Services
  - contract with marketing firm for naming rights of recreational facilities

## CONCLUSION

Below is a summary of major milestones over the next several weeks. Staff stands ready to provide a schedule of department presentations once dates and times convenient to you are identified.

Milestone Date	Budget Activity	Tax Digest Process
May 15 – June 9, 2006	Board Workshops with County Departments	
June 2, 2006		Year 2006 Digest provide to Finance for millage levy calculation
June 12, 2006	Board conducts Public Hearing at regular Commission Meeting	
June 12 – 16, 2006	Final review/revisions of Proposed Budget by the Board.	
June 16 – July 7, 2006		Should the County propose a millage rate other than the roll back rate, three public notices, each one week apart, and three public hearings must be conducted prior to adoption of the millage
June 23, 2006	Adoption of the Fiscal Year 2006/2007 Budget by the Board.	
July 7, 2006		Adoption of the Year 2006 County M&O, SSD and CAT millage levy by the Board.



## **ATTACHMENTS**

- Attachment 1: Department Budget Requests showing Decision Packages and CIP requests (presented only for those departments with decision packages/CIP requests) (page 32)
- Attachment 2: Chatham County Capital Improvement Program  
First Year Needs and Five Year Projected Needs  
July 1, 2006 through June 30, 2011 (Page 81)
- Attachment 3: Historical Staffing Chart (Page 88)
- Attachment 4: Status of Litigation from County Attorney's office, April 1, 2006 (Page 90)

## BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007

## Board of Elections

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only)	FY 06/07 Decision Package	Meets Goal #
1001400	\$790,530	\$756,630	\$1,284,860	\$1,280,974		

Priority # 1		
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Priority # 2		
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Priority # 3		
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Notes:		
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CIP:	Rating	Priority	2006/07
Additional Voting Machines	81	ENHNSMT	\$ 113,375
Elections Warehouse Windows	70	ENHNSMT	\$ 20,000

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Voter Registration**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1001401</b>	<b>\$384,100</b>	<b>\$592,060</b>	<b>\$690,840</b>	<b>\$590,669</b>	<b>\$95,660</b>	

<b>Priority # 1</b>	9 seasonal Clerical Asst I's	<b>\$85,660</b>	
Due to election year trained seasonal workers are needed to assist with processing. The new absentee voting law will significantly increase the need for clerical staff to manually process the requests. (9 positions x 40 hrs/week x 6 months x 8.50/hr)			

<b>Priority # 2</b>	Computer upgrades	<b>\$10,000</b>	

<b>Priority # 3</b>			

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

ICS

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1001535	\$1,684,400	\$2,221,410	\$2,517,660	\$2,336,459	\$255,880	

<b>Priority # 1</b>	3 additional positions	<b>\$180,200</b>	
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Network Security Administrator, E-Government Analyst Programmer, Office Automation Specialist

<b>Priority # 2</b>	Webmaster position	<b>\$75,680</b>	
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Countywide web design and maintenance

<b>Priority # 3</b>			
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**Notes:**

Department goals addressed:

Requesting new position for E-Government enhancement

Modernize Criminal Justice Software System - 3 positions in base to address issue

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Data Center Relocation	80	ENHNSMT	\$ 600,000
1st Responder Mobile Data Center			\$ 740,000

**Addendum projects were not rated or prioritized**

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Human Resources**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1001540	\$810,620	\$1,045,380	\$1,409,250	\$1,090,466	\$260,000	5 & 14

<b>Priority # 1</b>	Compensation and compliance study	\$250,000	
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<b>Priority # 2</b>	Employee Suggestion Program	\$10,000	
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<b>Priority # 3</b>			
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**Notes:**  
Base includes GED incentive

CIP:	Rating	Priority	Total

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Tax Commissioner**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1001545</b>	<b>\$3,004,980</b>	<b>\$3,557,770</b>	<b>\$4,428,740</b>	<b>\$3,810,818</b>	<b>\$644,965</b>	

<b>Priority # 1</b>	6 new positions	<b>\$262,871</b>	
3 Tax/Tag Processor I, and 3 Tax/Tag/Title processors. New positions necessary for tag offices due to duties that State has passed down to the local level i.e. insurance lapse/suspension fee collection, T-17 forms, vehicle abandonment process, handicap permits, verification of Ga sales tax paid on out of State purchases.			

<b>Priority # 2</b>	Reclassifications/salary adjustments for various employees	<b>\$340,110</b>	

<b>Priority # 3</b>	Security	<b>\$41,984</b>	
2 Part Time Security Positions.			

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Tax Assessor**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1001550</b>	<b>\$2,740,500</b>	<b>\$3,442,510</b>	<b>\$4,142,985</b>	<b>\$3,520,518</b>	<b>\$661,290</b>	

<b>Priority # 1</b>	9 new positions with equipment and 6 vehicles	<b>\$501,290</b>	
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<b>Priority # 2</b>	Computers	<b>\$160,000</b>	
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<b>Priority # 3</b>			
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<b>Notes:</b>
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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Replace Office Furniture	80	MAINT	\$ 310,000
Replace Computers/Printers	72	MAINT	\$ 165,490

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Internal Audit**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
<b>1001560</b>	<b>\$343,070</b>	<b>\$423,810</b>	<b>\$457,420</b>	<b>\$419,971</b>	<b>\$830,000</b>	<b>15</b>

<b>Priority # 1</b>	Computer Consultant	\$80,000	<b>15</b>
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I.T. Audit contractor to perform vulnerability analysis.

<b>Priority # 2</b>	Contractor Fees to support Management Engineering	\$150,000	<b>15</b>
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Requested by Board to improve efficiency of operations.

<b>Priority # 3</b>	Contractor Fees to support Management Engineering	\$200,000	<b>15</b>
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Requested by Board to improve efficiency of operations.

<b>Priority # 4</b>	Costs to support Management Engineering employees	\$350,000	<b>15</b>
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Requested by Board to improve efficiency of operations.

<b>Priority # 5</b>	Computer Consultant	\$50,000	<b>15</b>
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Contractor Fees to support Information Technology Audit/Security Review To address IT Audit/Security concerns.

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Facilities Maintenance**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1001565	\$1,467,200	\$2,075,340	\$2,371,710	\$1,849,416	\$237,530	

<b>Priority # 1</b>	4 building maintenance mechanics	\$184,600
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Management study recommended hiring 5 mechanics immediately

<b>Priority # 2</b>	Administrative Assistant II	\$42,930
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Increased volume of work orders due to added facilities

<b>Priority # 3</b>	Automated Maintenance Division Software	\$10,000
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Recommended in Phase II of the Management Study

**Notes:**

**CIP:**

	<u>Rating</u>	<u>Priority</u>	<u>2007/06</u>
Air Handler Replacement	120	CRITICAL	\$ 352,000
Replace Flex Ductwork	120	CRITICAL	\$ 595,000
Duct Cleaning	120	CRITICAL	\$ 64,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**COURT HOUSE MASTER PLAN PHASE 3, 4**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only)	FY 06/07 Decision Package	Meets Goal #
1001565	\$0	\$0	\$0	\$0	\$0	

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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<b>Notes:</b>
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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Court House Master Plan Ph 3, 4	NOT RATED		\$4,300,000

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Fleet Operations**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
<b>1001567</b>	<b>\$474,270</b>	<b>\$760,700</b>	<b>\$660,590</b>	<b>\$701,001</b>	<b>\$683,876</b>	<b>17</b>

<b>Priority # 1</b>	Vehicle depreciation	<b>\$683,876</b>	<b>17</b>
M & O - \$343,892; SSD - \$261,756; Building Safety Fund - \$8,775; Solid Waste Fund - \$69,453. These amounts represent depreciation expense for FY2006 vehicle purchases.			

<b>Priority # 2</b>			

<b>Priority # 3</b>			

<b>Notes:</b>
FY 2006 / 2007 request is lower than FY 2005 / 2006 amended due to larger reimbursement

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Fleet Replacements - Police (MPD Contract)		MANDATORY	\$ 247,000
Fleet Replacements (M&O Sheriff & Detention Center)	82	MAINT	\$ 307,000
Fleet Replacements M & O	82	MAINT	\$ 157,000
Fleet Replacements - SSD-MPD		MANDATORY	\$ 830,500
Fleet Replacements - SSD	82	MAINT	\$ 327,000
Fleet Replacement - Solid Waste	82	MAINT	\$ 90,000
Fleet Replacement - Building Safety & Reg. Services			\$ 46,500

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Administrative Services**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1001580</b>	<b>\$555,480</b>	<b>\$585,650</b>	<b>\$676,970</b>	<b>\$653,336</b>	<b>\$30,000</b>	

<b>Priority # 1</b>	Temporary labor	<b>\$30,000</b>	
Restore reduction to Request.			

<b>Priority # 2</b>			

<b>Priority # 3</b>			

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Records Center Phase II	74	ENHSMT	\$ 400,000
Industrial Shredder/Records Destruction Facility	72	ENHSMT	\$ 75,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Superior Court Administrator**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1002100	\$2,123,218	\$2,270,302	\$2,351,018	\$2,360,442	\$18,920	8

<b>Priority # 1</b>	<b>\$18,920</b>	
Furniture and Fixtures		
<b>Priority # 2</b>		
<b>Priority # 3</b>		
<b>Notes:</b>		
<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Superior Court Clerk**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Requested Budget (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
100 2180	\$1,827,038	\$2,095,835	\$2,204,430	\$2,190,389	\$0	

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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**Notes:**

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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
File Tracking System	41	NEWSVC	\$ 200,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**District Attorney**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1002200</b>	<b>\$3,532,805</b>	<b>\$4,645,939</b>	<b>\$4,833,320</b>	<b>\$4,755,757</b>	<b>\$154,130</b>	

<b>Priority # 1</b>	<b>2 - New Positions</b>	<b>\$136,530</b>	
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1 - Assistant District Attorney IV and 1 - Administrative Assistant I

<b>Priority # 2</b>	<b>Computer Replacements</b>	<b>\$17,600</b>	
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Replace computers recommended by ICS

<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Victim Witness**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1002210	\$485,673	\$521,635	\$636,800	\$541,257	\$100,000	

<b>Priority # 1</b>	Reserve	\$100,000									
Restore Use of reserve											
<b>Priority # 2</b>											
<b>Priority # 3</b>											
<b>Notes:</b>											
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:45%; border-bottom: 1px solid black;">CIP:</td> <td style="width:15%; border-bottom: 1px solid black; text-align: center;">Rating</td> <td style="width:15%; border-bottom: 1px solid black; text-align: center;">Priority</td> <td style="width:25%; border-bottom: 1px solid black; text-align: center;">Total</td> </tr> <tr> <td colspan="4" style="height: 100px;"></td> </tr> </table>				CIP:	Rating	Priority	Total				
CIP:	Rating	Priority	Total								

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Juvenile Court**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1002600	\$2,959,338	\$3,882,867	\$3,953,775	\$3,912,094	\$105,000	16
<b>Priority # 1</b> Evidence Presentation System					<b>\$37,840</b>	<b>16</b>
Purchase Evidence Presentation (Elmo System) Phase 3 of 3 Part Courtroom Project.						
<b>Priority # 2</b> 1 New Position					<b>\$53,160</b>	<b>16</b>
New Administrative Assistant to assist Probation/Intake, Administrator Clerk of Court, and Panel Coordinator. This also includes associated costs for equipment, furniture & supplies.						
<b>Priority # 3</b> Carpet Replacement / Painting					<b>\$14,000</b>	<b>16</b>
Replace 8 year old carpet in the Juvenile Court building and repaint the walls.						
<b>Notes:</b>						
<b>CIP:</b>			<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>	
Juvenile Court Facility Plan			74	ENHSMT	\$ 4,500,000	

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Public Defender's Office**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1002800	\$623,093	\$1,501,212	\$2,354,140	\$1,745,244	\$611,840	

<b>Priority # 1</b>	6 New Positions	<b>\$447,340</b>	
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These additional positions will complete phase two of the PD's Office three year Phase in Plan, increasing case coverage to approximately 50% of the felonies. 4 - Lawyers, 1 - Investigator, 1 - Administrator.

<b>Priority # 2</b>	4 New Positions	<b>\$159,430</b>	
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2 - Pretrial Clerical Positions (County Position), 2 - Pretrial Investigator Positions (County Position).

<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Counter Narcotics Team**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1003222	\$2,933,955	\$3,330,264	\$3,580,373	\$3,604,696	\$0	

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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<b>Notes:</b>
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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Meth Lab Respones Vehicle			\$48,510

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Sheriff's Department**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #																
<b>1003300</b>	<b>\$6,365,147</b>	<b>\$7,006,908</b>	<b>\$8,895,533</b>	<b>\$8,076,750</b>	<b>\$1,061,452</b>																	
<b>Priority # 1</b> Restore Reductions					<b>\$170,093</b>																	
Restore line item reductions back to original recommended																						
<b>Priority # 2</b> K-9					<b>\$376,969</b>																	
Funding for K-9 Unit - money not covered by grant																						
<b>Priority # 3</b> 4 new positions					<b>\$353,468</b>																	
Four new Deputies and Equipment																						
<b>Priority # 4</b> 1 new position					<b>\$40,710</b>																	
One new Account Tech. III																						
<b>Priority # 5</b> 1 new position					<b>\$9,716</b>																	
One new Intern for Juvenile Court																						
<b>Priority # 6</b> 1 new position					<b>\$10,496</b>																	
Incentive Pay for Star Deputy																						
<b>Priority # 7</b> 1 new position					<b>\$100,000</b>																	
Child Enforcement Recovery Security - cost for security options range from \$15,450 to \$125,496.																						
<b>Notes:</b>																						
<table border="0"> <thead> <tr> <th align="left"><b>CIP:</b></th> <th align="center"><b>Rating</b></th> <th align="center"><b>Priority</b></th> <th align="center"><b>2006/07</b></th> </tr> </thead> <tbody> <tr> <td>Tower Replacement - Sheriff</td> <td align="center">120</td> <td align="center">CRITICAL</td> <td align="right">\$ 200,000</td> </tr> <tr> <td>Firing Range - Sheriff</td> <td align="center">82</td> <td align="center">MAINT</td> <td align="right">\$ 11,000</td> </tr> <tr> <td>Drinking Water Well - Sheriff</td> <td align="center">74</td> <td align="center">ENHSMT</td> <td align="right">\$ 125,000</td> </tr> </tbody> </table>							<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>	Tower Replacement - Sheriff	120	CRITICAL	\$ 200,000	Firing Range - Sheriff	82	MAINT	\$ 11,000	Drinking Water Well - Sheriff	74	ENHSMT	\$ 125,000
<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>																			
Tower Replacement - Sheriff	120	CRITICAL	\$ 200,000																			
Firing Range - Sheriff	82	MAINT	\$ 11,000																			
Drinking Water Well - Sheriff	74	ENHSMT	\$ 125,000																			

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Detention Center**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1003326	\$23,080,854	\$24,798,852	\$27,313,788	\$26,723,833	\$827,928	

<b>Priority # 1</b>	Restore Reductions	\$145,928	
Restore line items reduction balance back to original recommended			
<b>Priority # 2</b>	Chiller System upgrade	\$300,000	
Upgrade Chiller System			
<b>Priority # 3</b>	6 new vehicles	\$160,000	
Six new vehicles for Detention Center. Funding may be available in CIP Fleet.			
<b>Priority # 4</b>	Computers	\$82,000	
Replace 40 Computers and 1 Network Switch			
<b>Priority # 5</b>	Kitchen Equipment	\$100,000	
Replace / Upgrade Kitchen Equipment			
<b>Priority # 6</b>	Office Furniture	\$40,000	
Replacement of various office furniture			

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Detention Center Addition	114	CRITICAL	\$ 2,200,000
Security Management System Replacement - Detention Center (Revised)	95	MAINT	\$ 550,000
Seal Mechanical Room Floor - Detention Center	95	MAINT	\$ 60,000
Chiller System Upgrade - Detention Center	95	MAINT	\$ 250,000
Electrical Closets - (Convert Dead Space) - Detention Center	90	MAINT	\$ 35,000
X-Ray Security System - Detention Center	80	ENHSMT	\$ 38,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Coroner**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
<b>1003700</b>	<b>\$215,753</b>	<b>\$297,776</b>	<b>\$334,135</b>	<b>\$321,766</b>	<b>\$30,000</b>	

<b>Priority # 1</b>	Restore Reductions	<b>\$10,000</b>	
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Restore line item reductions back to original recommended

<b>Priority # 2</b>	Purchase Cooler	<b>\$20,000</b>	
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Purchase one cooler

<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Animal Control**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1003910</b>	<b>\$690,536</b>	<b>\$700,881</b>	<b>\$775,738</b>	<b>\$765,702</b>	<b>\$18,200</b>	

<b>Priority # 1</b>	Vehicle	<b>\$18,200</b>	
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Request funding for one additional vehicle for SCMPD ( Animal Control ). Requested due to vehicle wear, age, and mileage.

<b>Priority # 2</b>			
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<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Bridges**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1004230</b>	<b>\$474,904</b>	<b>\$508,520</b>	<b>\$618,810</b>	<b>\$538,721</b>	<b>\$269,500</b>	<b>7</b>

<b>Priority # 1</b>	Repairs & Maintenance	<b>\$99,500</b>	<b>7</b>
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Repairs & Maintenance

<b>Priority # 2</b>	Bridge Repairs	<b>\$170,000</b>	
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Repairs to Causton Bluff Bridge - Locks/Brakes/Frame - \$90,000; Repairs to Skidaway Bridge - Balance & Align - \$80,000.

<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Bridge Grating Replacement - Causton Bluff	100	MAINT	\$ 350,000
Causton Bluff / Skidaway Bridges - Approach Slab Repair	90	MAINT	\$ 64,000
Rehab Locks - Causton Bluff / Skidaway Bridges	90	MAINT	\$ 130,000
Steam Clean Bridges - Causton Bluff / Skidaway Bridges	72	MAINT	\$ 55,000
Repaint Bridges - Causton Bluff / Skidaway Bridges	72	MAINT	\$ 735,000
			<u>\$ 1,334,000</u>

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Health Department**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>1005110</b>	<b>\$1,335,565</b>	<b>\$1,315,750</b>	<b>\$1,315,750</b>	<b>\$1,315,750</b>	<b>\$0</b>	

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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<b>Notes:</b>
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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Install Elevated Roofs	90	ENHSMT	\$ 800,000
HVAC System Replacement - Eisenhower & Midtown	90	ENHSMT	\$ 91,000
Asbestos Abatement / Upgrade Construct Building Addition	80	ENHSMT	\$ 251,000

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Mosquito Control**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
<b>1005144</b>	<b>\$2,562,056</b>	<b>\$3,133,522</b>	<b>\$3,719,788</b>	<b>\$3,205,830</b>	<b>\$545,700</b>	
<b>Priority # 1</b> Aircraft / Equipment					<b>\$400,000</b>	
Fixed Wing aircraft and associated equipment						
<b>Priority # 2</b> Equipment					<b>\$137,300</b>	
Back up generator - \$25,000; Helicopter components - \$34,000; Vehicle Lift - \$24,000; Office Furniture - \$5,000; Upgrade GPS navigation in aircraft - \$20,000; Replacement computers - \$19,500; Replacement pumps for vehicles - \$2,800; Spreader for air tractor - \$7,000						
<b>Priority # 3</b> Overtime					<b>\$8,400</b>	
Overtime						
<b>Notes:</b>						
<b>CIP:</b>						
	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>			
Fixed Wing Aircraft	105	MAINT	\$ 350,000			
Long Reach Amphibious Excavator	79	ENHSMT	\$ 485,000			
Amphibious Ditcher	79	ENHSMT	\$ 350,000			
Storage Building - Mosquito Control	74	ENHSMT	\$ 75,000			

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Greenbriar Children's Center**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1005421	\$301,110	\$316,162	\$334,960	\$316,160	\$18,800	

<b>Priority # 1</b>	Program Expansion	<b>\$18,800</b>	
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Expansion of Family Preservation program. Expansion of this prevention focused program will decrease the number of children being removed from the home.

<b>Priority # 2</b>			
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<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Recreation**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1006100	\$1,701,851	\$2,470,798	\$2,579,321	\$2,629,020	\$810,000	1

<b>Priority # 1</b>	Equipment	\$69,000	
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Purchase new equipment - mowers, trailers, bush hogs, bleachers & soccer goals.

<b>Priority # 2</b>	Budget Increase	\$500,000	
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Unspecified increase in budget

<b>Priority # 3</b>	Repairs & Maintenance	\$65,000	
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Increased expenditures for repairs & maintenance.

<b>Priority # 4</b>	Other Purchased Services	\$36,000	
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Increased expenditures for other purchased services.

<b>Priority # 5</b>	Materials & Supplies	\$140,000	
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Increased expenditures for materials & supplies.

**Notes:**

**CIP:**

	Rating	Priority	2006/07
Water System Rehab. - Spencer Boat Ramp	110	CRITICAL	\$ 58,000
L. Scott Stell Park - Water & Sewer upgrade	90	MAINT	\$ 70,000
Hutchinson Island Riverwalk - Slip 3	84	ENHSMT	\$ 6,300,000
Isle of Hope Neighborhood Park - Repair & Improvements	75	MAINT	\$ 116,000
Passive Park / Greenspace - Hutchinson Island Park	75	MAINT	\$ 80,000
Coastal Georgia Greenway Project	69	NEWSVC	\$ 5,889,000
In-Line Skate Facility - Wilmington Island & other sites	69	NEWSVC	\$ 292,000
County wide Bikeway Program	59	NEWSVC	\$ 461,000
Garden Center Exhibit Hall	59	NEWSVC	\$ 662,000
West Chatham Community Center	59	NEWSVC	\$ 500,000
Canebreak Neighborhood Park	UNRATED	UNRATED	\$ 350,000

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Aquatic Center**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1006124	\$887,967	\$946,182	\$1,115,566	\$1,023,065	\$93,300	1

<b>Priority # 1</b>	Supplies	\$90,000	1
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Purchase printer, utilities, materials and supplies.

<b>Priority # 2</b>	Computers	\$3,300	1
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Replace 3 computers.

<b>Priority # 3</b>			
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**Notes:**

**CIP:**

Rating

Priority

Total

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Weightlifting Center**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only)	FY 06/07 Decision Package	Meets Goal #
1006130	\$191,145	\$240,109	\$240,210	\$240,210	-0-	1

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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**Notes:**

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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Weightlifting Center - Expansion	Addendum - Not Rated		\$1,200,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Georgia Forestry**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1006240	\$4,937	\$30,646	\$69,930	\$29,980	\$39,950	

<b>Priority # 1</b>	Equipment	\$9,950	
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Funds needed to purchase new/replacement equipment for brush and undergrowth removal to reduce fuel/hazard.

<b>Priority # 2</b>	Vehicle	\$30,000	
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Funds needed to purchase F-550, a 1.5 ton pickup truck, for brush and undergrowth removal to reduce fuels/hazards. \*\*\* Note: Issue of potential accountability for asset / risk management concerns.

<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Live Oak Library System**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1006500	\$5,362,685	\$5,354,159	\$5,866,810	\$5,518,044	\$348,766	

<b>Priority # 1</b>	Strategic Plan - Goal #3 - Enhance Library Experience	<b>\$76,884</b>	
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Additional staff for programming - \$88,204; Outreach - \$182,084; Public Relations - \$37,250 - phased in over 4 years.

<b>Priority # 2</b>	Books	<b>\$129,382</b>	
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Build collections at 15 branches and meet new state standard of 16% of operating budget spent on books. Chatham County portion is \$517,133 - phased in over 4 years. Meets departmental goal #1.

<b>Priority # 3</b>	Various	<b>\$142,500</b>	
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Repairs & Maintenance - \$60,000; Telephone - \$12,500; Insurance, Travel, & Other Purchased Services - \$23,000.

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Library Collections			\$ 400,000
Replace Book Mobile			\$ 35,000
CIP requests for branches are beyond FY 2007			
<b>CIP requests were an addendum and were not rated.</b>			

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**CIVIL RIGHTS MUSEUM ADDITION**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only)	FY 06/07 Decision Package	Meets Goal #
1006610	\$0	\$0	\$0	\$0	\$0	

<b>Priority # 1</b>		
<b>Priority # 2</b>		
<b>Priority # 3</b>		
<b>Notes:</b>		
<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>
Civil Rights Museum Addition/Additional Furniture & Equip	72	ENHSMT
		<b>2006/07</b>
		\$3,200,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**CEMA**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1009980	\$396,890	\$515,439	\$766,930	\$766,930	\$0	8

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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**Notes:**

Increase in Capital Outlay of \$67,700 for Outdoor Warning Siren System.

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Radio Addition	112	CRITICAL	\$75,000
Outdoor Warning Sirens	84	MAINT	\$40,000
Coastal Georgia Homeland Security	74	ENHSMT	\$1,000,000
Mobile Education Trailer	44	NEWSVC	\$63,000
County Emergency Operations Center Retrofit	Addendum - Not Rated		\$500,000 **
			<u>\$ 1,678,000</u>

\* Recommended budget includes new rates for benefits.

\*\* Approved by Board of Commissioner's on April 21, 2006.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Restricted Contingency - 1**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1009996	\$0	\$1,025,900	\$1,795,100	\$1,117,100	\$1,058,000	

<b>Priority # 1</b>	COLA	<b>\$378,000</b>	
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Move employee cost of living adjustment from October 7, 2006 effective date back to a July 1, 2006 effective date.

<b>Priority # 2</b>	Pension	<b>\$300,000</b>	
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Pensioner cost of living adjustment effective July 1, 2006.

<b>Priority # 3</b>	Personnel Reclassifications	<b>\$380,000</b>	
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Represents requests submitted by department heads; all requests are awaiting review by Human Resources staff.

**Notes:**

**CIP:** \_\_\_\_\_

Rating

Priority

Total

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Restricted Contingency - 2**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1009997	\$0	\$150,000	\$0	\$0	\$150,000	

<b>Priority # 1</b>	Beach Renourishment	<b>\$150,000</b>	
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Tybee Beach renourishment program - grant match. Continue funding started in FY 2005/2006.

<b>Priority # 2</b>			
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<b>Priority # 3</b>			
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**Notes:**

**CIP:** \_\_\_\_\_ **Rating** \_\_\_\_\_ **Priority** \_\_\_\_\_ **Total** \_\_\_\_\_

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Fuel Contingency**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
1009999	\$0	\$391,770	\$391,770	\$0	\$391,770	

<b>Priority # 1</b>	Fuel Contingency	<b>\$391,770</b>									
Fuel contingency account to offset cost increases.											
<b>Priority # 2</b>											
<b>Priority # 3</b>											
<b>Notes:</b>											
<table border="0" style="width:100%;"> <tr> <td style="width:45%;"><b>CIP:</b></td> <td style="width:10%; text-align: center;"><u>Rating</u></td> <td style="width:10%; text-align: center;"><u>Priority</u></td> <td style="width:35%; text-align: center;"><u>Total</u></td> </tr> <tr> <td colspan="4" style="height: 100px;"></td> </tr> </table>				<b>CIP:</b>	<u>Rating</u>	<u>Priority</u>	<u>Total</u>				
<b>CIP:</b>	<u>Rating</u>	<u>Priority</u>	<u>Total</u>								

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**OPEB Funding**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>10099 - -</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,350,000</b>	<b>\$0</b>	<b>\$9,350,000</b>	

<b>Priority # 1</b>	<b>OPEB Liability</b>	<b>\$9,350,000</b>	
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The liability for Other Post Employment Benefits (OPEB) for FY 2008 as computed by actuarial valuation of retiree health benefits, January 2006.

<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Human Resources - SSD**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>2701540</b>	<b>\$14,420</b>	<b>\$28,820</b>	<b>\$40,680</b>	<b>\$32,815</b>	<b>\$8,270</b>	

<b>Priority # 1</b>	New furniture & equipment	<b>\$8,270</b>	
Purchase new furniture & equipment for Driver Training employee. This position was created in a previous budget year; however, no funding was appropriated to purchase adequate furniture and equipment.			

<b>Priority # 2</b>			

<b>Priority # 3</b>			

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Engineering**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>2701575</b>	<b>\$492,584</b>	<b>\$1,023,632</b>	<b>\$1,008,630</b>	<b>\$988,067</b>	<b>\$62,000</b>	

<b>Priority # 1</b>	Carpet	<b>\$22,000</b>	
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Replace old & worn carpet.

<b>Priority # 2</b>	Vehicle	<b>\$30,000</b>	
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Replace vehicle.

<b>Priority # 3</b>	Furniture & Fixtures	<b>\$10,000</b>	
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Replace furniture.

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Liberty Parkway / Lamarville Sidewalks	Addendum - Not Rated		\$ 117,000
Isle of Hope Sidewalks	Addendum - Not Rated		\$ 200,000
Carpet Replacement	72	MAINT	\$ 22,000
			<u>\$ 339,000</u>

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Savannah-Chatham MPD**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
<b>2703200</b>	<b>\$9,198,296</b>	<b>\$9,610,753</b>	<b>\$11,606,908</b>	<b>\$10,840,974</b>	<b>\$970,875</b>	<b>6</b>

<b>Priority # 1</b>	Restore Reductions	<b>\$465,000</b>	
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Include 19 vehicles for SCMPD per contract agreement - \$450,000; Repairs & Maintenance of County-owned buildings - \$15,000.

<b>Priority # 2</b>	Vehicles - Additional	<b>\$456,000</b>	
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Request consideration for a CIP purchase of 19 additional vehicles in the FY 2006 / 2007 budget. These vehicle replacements are requested due to the age, wear, and mileage of current fleet. This request is in addition to the contract.

<b>Priority # 3</b>	Police Communication Grant Match	<b>\$66,500</b>	
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Full Grant match - potential funding from the City of Savannah is not known at this time.

**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Islands Police Precinct			\$ 1,600,000
Police Dept - 19 Cars			\$ 408,500
Southwest Precinct			\$ 3,500,000

**CIP Addendum items were not rated or prioritized**

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Public Works - SSD**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
2704100	\$3,587,917	\$5,069,426	\$5,593,250	\$4,809,545	\$913,220	7 & 9

<b>Priority # 1</b>	Arboreal & Horticulture Program	\$246,560	9
To implement the new County-wide arboreal and horticulture program. This includes equipment & personnel.			
<b>Priority # 2</b>	Fixed Bridge Repairs	\$375,000	
Fixed Bridge repairs per GA DOT Bridge Inspections Report. \$196,000 requested in CIP Fund (see below).			
<b>Priority # 3</b>	Pothole Repairs	\$75,000	
Will facilitate repair of potholes. Included in CIP Pothole Patching Request of \$150,000.			
<b>Priority # 4</b>	Roads Data Base	\$100,000	
To develop the data base to be able to assess the physical condition of county roads to establish a resurfacing priority program.			
<b>Priority # 5</b>	Research Five year projections	\$45,660	
A new position is required to research on-going and future needs and forecasting of 5 year projections.			
<b>Priority # 6</b>	Equipment	\$46,000	
Replace 2 tractors @ \$40,000 & 3 computer systems @ \$6,000. Replacements requested due to age & condition of equipment.			
<b>Priority # 7</b>	Vehicle Painting	\$25,000	
Vehicle Painting			

**Notes:**

CIP:	Rating	Priority	2006/07
Gulfstream Road Improvement	100	MAINT	\$ 120,000
Easements/Right-of-Ways Access	100	MAINT	\$ 115,000
Road Resurfacing & Reconstruction	100	MAINT	\$ 540,000
Storm Drainage	90	MAINT	\$ 325,000
Drainage Canals - Access	90	MAINT	\$ 10,000
Various Curb & Gutter Repairs	90	MAINT	\$ 10,000
Drainage - General Improvements	90	MAINT	\$ 130,000
Various Bridge Repairs	90	MAINT	\$ 196,000
Traffic Signal Upgrades	85	MAINT	\$ 35,000
Public Works & Park Service Bldg	85	ENHSMT	\$ 880,000
Guardrail Replacements	85	MAINT	\$ 159,000
Tide-Gate Replacements	75	MAINT	\$ 50,000
Pothole Patcher	72	ENHSMT	\$ 150,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Metropolitan Planning Commission**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
2707410	\$833,350	\$1,020,055	\$1,142,750	\$1,070,215	\$25,000	3, 4

<b>Priority # 1</b>	Transportation Planning	\$25,000	4
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Funding for Transportation Planning - Project Match

<b>Priority # 2</b>			
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<b>Priority # 3</b>			
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**Notes:**

<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>Total</b>
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\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Restricted Contingency**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
2709996	\$0	\$172,500	\$201,830	\$154,000	\$47,830	

<b>Priority # 1</b>	COLA	<b>\$47,830</b>	
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Move employee cost of living adjustment from October 7, 2006 effective date back to a July 1, 2006 effective date.

<b>Priority # 2</b>			
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<b>Priority # 3</b>			
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**Notes:**

**CIP:**

Rating

Priority

Total

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Water & Sewer**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
5054400	\$1,691,215	\$4,436,419	\$2,081,440	\$2,081,440	\$0	

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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<b>Notes:</b>
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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Central Avenue ("F" Station) Lift Station Rehabilitation	Unrated	MANDATORY	\$ 397,000
Pine Barren Water Treatment Plant Upgrade	Unrated	MANDATORY	\$ 350,000
Convert SPA Water to Surface Water	130	CRITICAL	\$ 1,250,000
Upgrade / Replace Control Panels - Sewer Lift Stations	90	MAINT	\$ 25,000
Emergency Bypass Sewage Pump	87	MAINT	\$ 25,000
Water Tank Inspection for serviceability	87	MAINT	\$ 20,000
Well house building improvement	85	MAINT	\$ 60,000
Replace / Rehab. Well Pumps	85	MAINT	\$ 65,000
Install Auto Dial Notification System at Well Sites	62	ENHSMT	\$ 15,000

\* Recommended budget includes new rates for benefits.



**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Solid Waste**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
5404501 / 5404510	\$2,090,871	\$3,477,583	\$2,943,072	\$2,943,072	\$25,000	

<b>Priority # 1</b>	Vehicle Painting	\$25,000	
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Vehicle Painting - Department # 5404510

<b>Priority # 2</b>			
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<b>Priority # 3</b>			
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**Notes:**

**CIP:**

Upgrade / Improve Drop-off Centers

<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
74	ENSHMT	\$ 535,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Parking Garage Fund**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
5557564	\$215,646	\$245,260	\$293,177	\$266,690	\$0	

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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**Notes:**

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CIP:	Rating	Priority	2006/07
Remove Rust & Paint Garage	72	MAINT	\$ 30,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Build Safety - Enterprise Fund**

<b>Department #</b>	<b>FY 04/05 Actual Expenditures</b>	<b>FY 05/06 Amended Budget</b>	<b>FY 06/07 Total Request (Base + New)</b>	<b>FY 06/07 Recommended (Base Only) *</b>	<b>FY 06/07 Decision Package</b>	<b>Meets Goal #</b>
5707210	\$1,240,503	\$1,449,369	\$1,590,179	\$1,582,373	\$0	3

<b>Priority # 1</b>		
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<b>Priority # 2</b>		
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<b>Priority # 3</b>		
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<b>Notes:</b>
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<b>CIP:</b>	<b>Rating</b>	<b>Priority</b>	<b>2006/07</b>
Interior Painting	72	ENHSMT	\$ 15,000
Software Enhancement	62	ENHSMT	\$ 18,000

\* Recommended budget includes new rates for benefits.

**BUDGET REQUEST FORM - DECISION PACKAGE - FY 2006/2007**

**Novalis Funding**

Department #	FY 04/05 Actual Expenditures	FY 05/06 Amended Budget	FY 06/07 Total Request (Base + New)	FY 06/07 Recommended (Base Only) *	FY 06/07 Decision Package	Meets Goal #
	\$0	\$0	\$237,656	\$0	\$237,656	

<b>Priority # 1</b>	Novalis Funding	\$237,656	
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Novalis Funding - to complete project. Breakdown between LDAO & Assessor's office is: LDAO - \$27,156; Assessor's Office - \$210,500.

<b>Priority # 2</b>			
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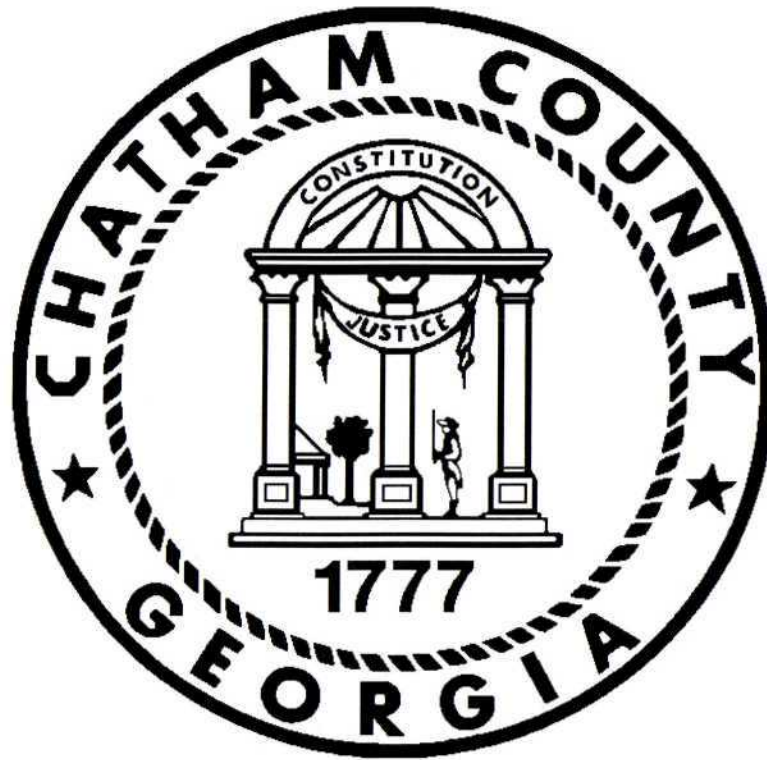
<b>Priority # 3</b>			
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**Notes:**

**CIP:** \_\_\_\_\_ **Rating** \_\_\_\_\_ **Priority** \_\_\_\_\_ **Total** \_\_\_\_\_

\* Recommended budget includes new rates for benefits.





**CHATHAM COUNTY CAPITAL IMPROVEMENT PROGRAM**  
**FY JULY 1, 2006 THRU JUNE 30, 2011 AND BEYOND**  
**SUMMARY**

PROJECT TITLES	PROPOSED FUNDING SCHEDULE						TOTAL
	2006/07	2007/08	2008/09	2009/10	2010/11	BEYOND	
REVISED PROJECT TOTALS							
GENERAL M&O PROJECTS	34,116,865	66,191,675	15,819,830	14,758,570	3,501,060	0	\$ 134,388,000
SPECIAL SERVICE DISTRICT PROJECTS	3,899,500	2,233,500	1,977,500	1,938,000	1,878,500	0	\$ 11,927,000
WATER & SEWER PROJECTS	2,207,000	340,000	235,000	310,000	19,000	0	\$ 3,111,000
SOLID WASTE PROJECTS	625,000	228,000	966,000	1,370,000	1,093,000	0	\$ 4,282,000
PARKING GARAGE PROJECTS	30,000	0	0	0	0	0	\$ 30,000
BUILDING SAFETY & REGULATORY SERVICES PROJECTS	33,000	0	0	0	0	0	\$ 33,000
SUB-TOTALS	\$ 40,911,365	\$ 68,993,175	\$ 18,998,330	\$ 18,376,570	\$ 6,491,560	\$ 0	\$ 153,771,000
ADDENDUM TOTALS							
GENERAL M&O PROJECTS	7,573,510	7,650,000	8,980,000	400,000	400,000	57,082,000	\$ 82,085,510
SPECIAL SERVICE DISTRICT PROJECTS	5,825,500	0	0	0	0	41,397,500	\$ 47,223,000
WATER & SEWER PROJECTS	0	0	0	0	0	70,000	\$ 70,000
SOLID WASTE PROJECTS	0	0	0	0	0	792,000	\$ 792,000
BUILDING SAFETY & REGULATORY SERVICES PROJECTS	46,500	46,500	32,000	32,000	34,000	144,000	\$ 335,000
SUB-TOTALS	\$ 13,445,510	\$ 7,696,500	\$ 9,012,000	\$ 432,000	\$ 434,000	\$ 99,485,500	\$ 130,505,510
GRAND TOTALS							
GENERAL M&O PROJECTS	41,690,375	73,841,675	24,799,830	15,158,570	3,901,060	57,082,000	\$ 216,473,510
SPECIAL SERVICE DISTRICT PROJECTS	9,725,000	2,233,500	1,977,500	1,938,000	1,878,500	41,397,500	\$ 59,150,000
WATER & SEWER PROJECTS	2,207,000	340,000	235,000	310,000	19,000	70,000	\$ 3,181,000
SOLID WASTE PROJECTS	625,000	228,000	966,000	1,370,000	1,093,000	792,000	\$ 5,074,000
PARKING GARAGE PROJECTS	30,000	0	0	0	0	0	\$ 30,000
BUILDING SAFETY & REGULATORY SERVICES PROJECTS	79,500	46,500	32,000	32,000	34,000	144,000	\$ 368,000
GRAND-TOTALS	\$ 54,356,875	\$ 76,689,675	\$ 28,010,330	\$ 18,808,570	\$ 6,925,560	\$ 99,485,500	\$ 284,276,510

# FIVE YEAR CAPITAL IMPROVEMENT PROGRAM REVISED PROJECT SUMMARY

## FY JULY 1, 2006 THRU JUNE 30, 2011

PAGE NO.	New Proj.	PROJECT TITLES	RATING PRIORITY	PROPOSED FUNDING SCHEDULE					TOTAL
				2006/07	2007/08	2008/09	2009/10	2010/11	
		<b>GENERAL FUND M&amp;O</b>							
7		Fleet Replacements - Police (MPD Contract) (Revised)	MANDATOR	247,000	195,000	245,000	225,000	229,000	1,141,000
8	*	Tower Replacement - Sheriff	120 CRITICAL	200,000	500,000				700,000
9		Air Handler Replacement - Facilities Maint. & Operations	120 CRITICAL	352,000					352,000
10		Replace Flex Ductwork - Facilities Maint. & Operations	120 CRITICAL	595,000					595,000
11		Duct Cleaning - Facilities Maint. & Operations	120 CRITICAL	64,000					64,000
12		Detention Center Addition	114 CRITICAL	2,200,000	40,000,000				42,200,000
13	*	Radio Addition - CEMA (Revised)	112 CRITICAL	75,000	20,000				95,000
14		Water System Rehabilitation - Frank W. Spencer Boat Ramp	110 CRITICAL	58,000					58,000
15		Fixed-Wing Aircraft - Mosquito Control	105 MAINT	350,000					350,000
16		Bridge Grating Replacement - Causton Bluff	100 MAINT	350,000					350,000
17		Replace Air Conditioning - Old Courthouse	95 MAINT			240,000	240,000	240,000	720,000
18		Security Mgmt. System Replacement - Detention Center (Revised)	95 MAINT	550,000	240,000	225,000	225,000	110,000	1,350,000
19		Seal Mechanical Room Floor - Detention Center	95 MAINT	60,000					60,000
20		Chiller System Upgrade - Detention Center	95 MAINT	250,000					250,000
21	*	Re-roof Old Courthouse (Revised)	90 MAINT				50,000		50,000
22		Install Elevated Roofs - Health Department	90 ENHSMT	800,000					800,000
23		HVAC Systems Replacement - Health Department (Eisenhower & Midtov	90 ENHSMT	91,000	909,000				1,000,000
24		Bells Landing Boat Ramp Improvements	90 ENHSMT		29,000	97,000			126,000
25		Lake Mayer Park Sewer Lift Station Rehabilitation	90 MAINT			70,000			70,000
26		Skidaway Narrows Water System Upgrade	90 MAINT			58,000			58,000
27		L. Scott Stell Park Water & Sewer Upgrade	90 MAINT	70,000					70,000
28		Salt Creek Park Rehabilitation	90 MAINT			93,000			93,000
29		Kings Ferry Renovation	90 MAINT			287,000	216,000		503,000
30		L. Scott Stell Park Rehabilitation	90 MAINT		403,000	174,000			577,000
31		Lake Mayer Park Improvements/Renovations	90 MAINT		404,000	404,000			808,000
32		Memorial Stadium Repairs	90 MAINT		404,000	58,000			462,000
33		Ambuc Park Improvements	90 MAINT		403,000	58,000	345,000		806,000
34		Causton Bluff/Skidaway Bridges Approach Slab Repairs	90 MAINT	64,000					64,000
35		Rehab Locks - Causton Bluff/Skidaway Bridges	90 MAINT	130,000					130,000
36		Electrical Closets - (Convert Dead Space) - Detention Center	90 MAINT	35,000					35,000
37		Installation of Mylar Film - Facilities Maint. & Operations	85 ENHSMT			69,000			69,000
38		McCorkle Bikeway Rehabilitation	85 MAINT			125,000			125,000
39		Memorial Stadium Repainting	85 MAINT			202,000	206,000		408,000
40		Outdoor Warning Sirens - CEMA	84 MAINT	40,000	60,000				100,000
41		Hutchinson Island - Area 3	84 ENHSMT		600,000				600,000
42		Hutchinson Island Riverwalk - Slip 3	84 ENHSMT	6,300,000					6,300,000
43		Lake Mayer Park Roller/Hockey Skating Facility Improvements	84 ENHSMT		289,000				289,000
44		Firing Range - Sheriff	82 MAINT	11,000					11,000
45		Golden Sports Complex Renovations	82 MAINT		374,000	87,000			461,000
46		J. C. Park Tennis Courts & Cannon Field Renovation	82 MAINT		30,000	30,000	30,000		90,000
47		Fleet Replacements (M&O Sheriff & Detention Center) (Revised)	82 MAINT	307,000	134,000	165,000	213,000	146,000	965,000
47		Fleet Replacements (M&O) (Revised)	82 MAINT	157,000	213,500	248,500	142,700	236,300	998,000
48		Additional Voting Machines - Board of Elections	81 ENHSMT	113,375	46,625				160,000

\* Denotes projects appearing on list for the first time



# FIVE YEAR CAPITAL IMPROVEMENT PROGRAM REVISED PROJECT SUMMARY

## FY JULY 1, 2006 THRU JUNE 30, 2011

PAGE NO.	New Proj.	PROJECT TITLES	RATING	PRIORITY	PROPOSED FUNDING SCHEDULE					TOTAL
					2006/07	2007/08	2008/09	2009/10	2010/11	
49		X-Ray Security System - Detention Center	80	ENHSMT	38,000					38,000
50		Asbestos Abatement/Upgrage/Construct Bldg. Addition - Health Dept.	80	ENHSMT	251,000	550,000	3,340,000	7,925,000		12,066,000
51		Replace Office Furniture - Board of Assessors (Revised)	80	MAINT	310,000					310,000
52		Water System Rehab.- Scott Stell, Island Exp., Salt Creek, Kings Ferry	80	MAINT			75,000			75,000
53		Turners Creek Boat Ramp Improvements	80	ENHSMT		200,000				200,000
54		Soccer Complex Improvements	80	ENHSMT		171,000				171,000
55		Data Center Relocation	80	ENHSMT	600,000	600,000	600,000			1,800,000
56		Increase Sand Silo Capacity - Mosquito Control	79	ENHSMT		55,000				55,000
57		Long Reach Amphibious Excavator - Mosquito Control	79	ENHSMT	485,000					485,000
58		Amphibious Ditcher - Mosquito Control	79	ENHSMT	350,000					350,000
59		Jury Assembly Room Seating - Superior Court	75	MAINT		18,000				18,000
60		Carpet Replacement - District Attorney	75	MAINT			46,000			46,000
61		Furniture, Fixtures & Equipment - Sheriff - Court Services	75	MAINT		40,000				40,000
62		Extend Truman Trail	75	NEWSVC		2,128,000				2,128,000
63		Pinpoint Neighborhood Park Repair & Improvements	75	MAINT		58,000				58,000
64		Whitemarsh Neighborhood Park Repair & Improvements	75	MAINT		86,000				86,000
65		Isle of Hope Neighborhood Park Repair & Improvements	75	MAINT	116,000					116,000
66		Gray's Subdivision Neighborhood Park Repairs & Improvements	75	MAINT		87,000				87,000
67		Ogeechee Farms Neighborhood Park Repair & Improvements	75	MAINT		87,000				87,000
68		Rio Vista Neighborhood Park Repair & Improvements	75	MAINT		87,000				87,000
69		West Lake Park Improvements	75	MAINT		70,000				70,000
70		Lamarville Park Improvements	75	MAINT		70,000				70,000
71		Passive Park/Greenspace - Hutchinson Island Park	75	MAINT	80,000					80,000
72		Billings Road Neighborhood Park Repair	75	MAINT		24,000	23,000	23,000		70,000
73		Montgomery Neighborhood Park Repair & Improvements	75	MAINT		115,000				115,000
74		Coastal Georgia Homeland Security - CEMA (Revised)	74	ENHSMT	1,000,000	9,000,000	3,000,000			13,000,000
75	*	Drinking Water Well - Sheriff	74	ENHSMT	125,000					125,000
76		Storage Building - Mosquito Control	74	ENHSMT	75,000					75,000
77		Skidaway Narrows Boat Ramp Park Improvements	74	ENHSMT		386,000	115,000			501,000
78		Records Center Phase II	74	ENHSMT	400,000					400,000
79		Juvenile Court Facility Plan (Revised)	74	ENHSMT	4,500,000					4,500,000
80		Civil Rights Museum Addition /Additional Furniture & Equipment (Revised)	72	ENHSMT	3,200,000					3,200,000
81		Replace/Install Carpet - Judicial Courthouse ( Revised)	72	MAINT			97,000			97,000
82		Carpet Replacement - Old Courthouse	72	MAINT			35,000			35,000
83		Replace Computers/Printers - Board of Assessors (Revised)	72	MAINT	165,490	2,550	63,330	179,870	2,760	414,000
84		Steam Clean Bridges - Causton Bluff/Skidaway Bridges	72	MAINT	55,000					55,000
85		Repaint Bridges - Causton Bluff/Skidaway Bridges	72	MAINT	735,000					735,000
86		Industrial Shredder/Records Destruction Facility	72	ENHSMT	75,000					75,000
87	*	Storage Area Network (SAN) Replacement	72	MAINT		300,000				300,000
88	*	Court Renovation - Superior Court	70	ENHSMT		206,000				206,000



# FIVE YEAR CAPITAL IMPROVEMENT PROGRAM REVISED PROJECT SUMMARY

## FY JULY 1, 2006 THRU JUNE 30, 2011

PAGE NO.	New Proj.	PROJECT TITLES	RATING	PRIORITY	PROPOSED FUNDING SCHEDULE					TOTAL
					2006/07	2007/08	2008/09	2009/10	2010/11	
89		Elections Warehouse Windows - Board of Elections	70	ENHSMT	20,000					20,000
90	*	Splash Play Area	69	ENHSMT		500,000				500,000
91		McQueens Island Trail - Phase 2	69	NEWSVC			442,000			442,000
92		Charlie C. Brooks Community Park Improvements	69	NEWSVC			618,000	618,000	618,000	1,854,000
93		S & O Trail Completion	69	NEWSVC		2,645,000	1,783,000	2,703,000	910,000	8,041,000
94		Lake Mayer Community Park Landscaping/Beautification	69	ENHSMT		172,000	292,000			464,000
95		Coastal Georgia Greenway Project	69	NEWSVC	5,889,000					5,889,000
96		In-Line Skate Facility - Wilmington Island & Other Selected Sites	69	NEWSVC	292,000	306,000	143,000	634,000	634,000	2,009,000
97		Vehicle Acquisition - Board of Assessors (Revised)	66	ENHSMT		28,000		30,000		58,000
98		Legal Assistant Office Furniture - Superior Court	65	ENHSMT		15,000				15,000
99		Burroughs Park Improvements	59	NEWSVC		29,000	195,000			224,000
100		Tom Triplett Community Park Phase IV & V Improvements	59	NEWSVC		923,000	577,000			1,500,000
101		Nottinghamwoods Playground	59	NEWSVC		86,000	288,000	292,000		666,000
102		Countywide Bikeway Program	59	NEWSVC	461,000	461,000	461,000	461,000	375,000	2,219,000
103		Develop Community Center - Brandlewood (Revised)	59	NEWSVC		300,000				300,000
104		Garden Center Exhibit Hall	59	NEWSVC	662,000					662,000
105		Park Expansion/Development - Sallie Mood Park	59	NEWSVC		519,000	403,000			922,000
106	*	Bridge Across Lake - Tom Triplett Community Park	59	NEWSVC		210,000				210,000
107	*	West Chatham Community Center	59	NEWSVC	500,000					500,000
108		Develop Trails & Signage - Islands Nature Center (Demere Track)	54	NEWSVC		115,000				115,000
109		Wilmington Island Tennis Center Development	54	NEWSVC		288,000	288,000			576,000
110	*	Mobile Education Trailer - CEMA	44	NEWSVC	63,000					63,000
111	*	File Tracking - Superior Court Clerk, Et. Al.	41	NEWSVC	200,000					200,000
<b>GENERAL FUND M&amp;O TOTALS</b>					<b>34,116,865</b>	<b>66,191,675</b>	<b>15,819,830</b>	<b>14,758,570</b>	<b>3,501,060</b>	<b>134,388,000</b>
<b>SPECIAL SERVICE DISTRICT FUND</b>										
112		Fleet Replacements - Police (MPD Contract) (Revised)		MANDATOR	830,500	307,500	270,500	209,000	171,500	1,789,000
113		Gulfstream Road Improvement	100	MAINT	120,000					120,000
114		Easements/Right-of-Ways Access	100	MAINT	115,000	115,000	115,000	115,000	115,000	575,000
115		Road Resurfacing & Reconstruction	100	MAINT	540,000	540,000	540,000	540,000	540,000	2,700,000
116		Storm Drainage	90	MAINT	325,000	200,000	150,000	150,000	150,000	975,000
117		Drainage Canals - Access	90	MAINT	10,000	10,000	10,000	10,000	10,000	50,000
118		Various Curb & Gutter Repairs	90	MAINT	10,000					10,000
119		Drainage - General Improvements	90	MAINT	130,000	150,000	150,000	150,000	150,000	730,000
120		Various Bridge Repairs	90	MAINT	196,000	196,000	196,000	196,000	196,000	980,000
121		Traffic Signal Upgrades	85	MAINT	35,000	35,000	35,000	35,000	35,000	175,000
122		Public Works & Parks Service Building	85	ENHSMT	880,000					880,000
123		Guardrail Replacements	85	MAINT	159,000	159,000	159,000	159,000	159,000	795,000
124		Fleet Replacements - SSD (Revised)	82	MAINT	327,000	481,000	352,000	374,000	352,000	1,886,000
125		Tide-Gate Replacements	75	MAINT	50,000	40,000				90,000
126		Pothole Patcher	72	ENHSMT	150,000					150,000
127		Carpet Replacement - County Engineer	72	MAINT	22,000					22,000
<b>SSD FUND TOTALS</b>					<b>3,899,500</b>	<b>2,233,500</b>	<b>1,977,500</b>	<b>1,938,000</b>	<b>1,878,500</b>	<b>11,927,000</b>

\* Denotes projects appearing on list for the first time

# FIVE YEAR CAPITAL IMPROVEMENT PROGRAM REVISED PROJECT SUMMARY

## FY JULY 1, 2006 THRU JUNE 30, 2011

PAGE NO.	New Proj.	PROJECT TITLES	RATING PRIORITY	PROPOSED FUNDING SCHEDULE					TOTAL
				2006/07	2007/08	2008/09	2009/10	2010/11	
		<b>WATER AND SEWER FUND</b>							
128		Central Avenue ("F" Station) Lift Station Rehabilitation	MANDATOR	397,000					397,000
129		Pine Barren Water Treatment Plant Upgrade	MANDATOR	350,000					350,000
130		Convert SPA Water to Surface Water	130 CRITICAL	1,250,000					1,250,000
131		Upgrade/Replace Control Panels - Sewer Lift Stations	90 MAINT	25,000	20,000				45,000
132		Emergency Bypass Sewage Pump	87 MAINT	25,000					25,000
133		Water Tank Inspection for Servicability	87 MAINT	20,000	35,000	40,000	45,000		140,000
134		Well House Building Improvements	85 MAINT	60,000	100,000				160,000
135		Replace/Rehabilitate Well Pumps	85 MAINT	65,000	150,000	175,000	200,000		590,000
136		Fleet Replacements - Water & Sewer (Revised)	82 MAINT		20,000		45,000	19,000	84,000
137		Install Auto Dialer Notification System at Well Sites	62 ENHSMT	15,000	15,000	20,000	20,000		70,000
		<b>WATER &amp; SEWER FUND TOTALS</b>		<b>2,207,000</b>	<b>340,000</b>	<b>235,000</b>	<b>310,000</b>	<b>19,000</b>	<b>3,111,000</b>
		<b>SOLID WASTE</b>							
138		Fleet Replacement - Solid Waste (Revised)	82 MAINT	90,000	103,000	201,000	550,000	233,000	1,177,000
139	*	Upgrade/Improve Drop-off Centers	74 ENHSMT	535,000	125,000	765,000	820,000	860,000	3,105,000
		<b>SOLID WASTE FUND TOTALS</b>		<b>625,000</b>	<b>228,000</b>	<b>966,000</b>	<b>1,370,000</b>	<b>1,093,000</b>	<b>4,282,000</b>
		<b>PARKING GARAGE</b>							
140	*	Remove Rust & Paint (Revised)	72 MAINT	30,000					30,000
		<b>PARKING GARAGE FUND TOTALS</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
		<b>BUILDING SAFETY AND REGULATORY SERVICES</b>							
141		Interior Painting	72 ENHSMT	15,000					15,000
142		Software Enhancement	62 ENHSMT	18,000					18,000
		<b>BUILD. SAFETY &amp; REG. SVCS. TOTAL</b>		<b>33,000</b>					<b>33,000</b>



**CHATHAM COUNTY CAPITAL IMPROVEMENT PROGRAM**  
**FY JULY 1, 2006 THRU JUNE 30, 2011 AND BEYOND**  
**ADDENDUM**

PROJECT TITLES	PROPOSED FUNDING SCHEDULE						TOTAL
	2006/07	2007/08	2008/09	2009/10	2010/11	BEYOND	
<b>GENERAL FUND</b>							
Replace Air Conditioning - Old Courthouse						480,000	480,000
Security Management System Replacement						100,000	100,000
Lazaretto Creek Boat Ramp						150,000	150,000
Frank W. Spencer Boat Ramp Dredging						201,000	201,000
Greenspace Program						10,000,000	10,000,000
Renovate Fitness Equip - McQueens Island Trail						30,000	30,000
Charlie C. Brooks Community Park Improvement						618,000	618,000
Court House Master Plan Ph 3, 4	4,300,000	7,000,000	8,580,000				19,880,000
Fleet Replacements - M&O Sheriff & Jail						2,118,000	2,118,000
Fleet Replacements - M&O						1,403,000	1,403,000
Fleet Replacements - MPD M&O						303,000	303,000
Library Collections	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
County Emergency Operations Center Retrofit	500,000						500,000
1st Responder Mobile Data	740,000						740,000
Replace Bookmobile	35,000						35,000
Hitch Library Branch						395,000	395,000
Kayton Branch Library						395,000	395,000
Northeast Branch Library						3,914,000	3,914,000
West Chatham Branch						6,524,000	6,524,000
Ogeechee Branch Library						469,000	469,000
Southeast Branch Library						16,437,000	16,437,000
Forest City Renovation						6,524,000	6,524,000
Ola Wyeth Branch Renovation						261,000	261,000
Thunderbolt Branch Renovation						725,000	725,000
Islands Branch Library						5,635,000	5,635,000
Canebreak Neighborhood Park	350,000	250,000					600,000
Weightlifting Center - Expansion	1,200,000						1,200,000
Meth Lab Response Vehicle	48,510						48,510
<b>GENERAL FUND M&amp;O TOTALS</b>	<b>7,573,510</b>	<b>7,650,000</b>	<b>8,980,000</b>	<b>400,000</b>	<b>400,000</b>	<b>57,082,000</b>	<b>82,085,510</b>

**CHATHAM COUNTY CAPITAL IMPROVEMENT PROGRAM**  
**FY JULY 1, 2006 THRU JUNE 30, 2011 AND BEYOND**  
**ADDENDUM**

PROJECT TITLES	PROPOSED FUNDING SCHEDULE						TOTAL
	2006/07	2007/08	2008/09	2009/10	2010/11	BEYOND	
<b><u>SPECIAL SERVICE DISTRICT FUND</u></b>							
Fleet Replacements - SSD						4,747,500	4,747,500
Fleet Replacements - MPD SSD						1,650,000	1,650,000
Isle of Hope Sidewalks	200,000						200,000
Liberty Parkway/Lamarville Sidewalks	117,000						117,000
Islands Police Precinct	1,600,000						1,600,000
Police Dept Cars (19)	408,500						408,500
Southwest Precinct	3,500,000						3,500,000
Drainage Projects						25,000,000	25,000,000
Road Projects - Various Unicorp. County						10,000,000	10,000,000
<b>SSD FUND TOTALS</b>	<b>5,825,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,397,500</b>	<b>47,223,000</b>
<b><u>WATER AND SEWER FUND</u></b>							
Fleet Replacements - Water & Sewer						70,000	70,000
<b>WATER AND SEWER FUND TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b><u>SOLID WASTE FUND</u></b>							
Fleet Replacements - Solid Waste						792,000	792,000
<b>SOLID WASTE FUND TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,000</b>	<b>792,000</b>
<b><u>BUILDING SAFETY &amp; REG. SERVICES</u></b>							
Fleet Replacements - BSRC	46,500	46,500	32,000	32,000	34,000	144,000	335,000
<b>BUILD. SAFETY &amp; REG. SVCS. TOTALS</b>	<b>46,500</b>	<b>46,500</b>	<b>32,000</b>	<b>32,000</b>	<b>34,000</b>	<b>144,000</b>	<b>335,000</b>
<b>GENERAL M&amp;O PROJECTS</b>	<b>7,573,510</b>	<b>7,650,000</b>	<b>8,980,000</b>	<b>400,000</b>	<b>400,000</b>	<b>57,082,000</b>	<b>82,085,510</b>
<b>SPECIAL SERVICE DISTRICT PROJECTS</b>	<b>5,825,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,397,500</b>	<b>47,223,000</b>
<b>WATER AND SEWER PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>SOLID WASTE PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,000</b>	<b>792,000</b>
<b>BUILDING SAFETY &amp; REG. SERVICES PROJECTS</b>	<b>46,500</b>	<b>46,500</b>	<b>32,000</b>	<b>32,000</b>	<b>34,000</b>	<b>144,000</b>	<b>335,000</b>
							<b>0</b>
<b>GRAND TOTAL</b>	<b>13,445,510</b>	<b>7,696,500</b>	<b>9,012,000</b>	<b>432,000</b>	<b>434,000</b>	<b>99,485,500</b>	<b>130,505,510</b>



STAFFING BY DEPARTMENT 1988 - 2007									
		1988	1989	1990	1991	1992	1993	1994	1995
<b>COUNTY COMMISSION</b>									
Commissioners	(1)	10	10	10	10	10	10	10	10
County Attorney	(2)	3	3	3	3	3	3	3	3
County Clerk		1	8	5	5	5	5	1	1
<b>TOTAL</b>		<b>14</b>	<b>21</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>14</b>	<b>14</b>
<b>COUNTY MANAGER</b>									
County Manager		6	5	5	5	4	4	4	4
Engineering	(3)	16	16	16	16	16	16	16	17
Building Safety & Regulatory	(4)	16	16	16	17	16	16	18	18
Mosquito Control		35	29	29	29	29	27	30	30
Finance	(5)	20	20	21	21	21	22	23	24
Recreation	(6)	51	46	33	29	29	29	29	30
Internal Audit		5	5	5	5	5	5	5	5
Human Resources	(7)	10	9	10	9	9	9	9	11
Police	(8)	182	181	188	193	221	230	231	230
Counter Narcotics Team	(9)							27	27
Central Services	(10)	68	68	64	60	62	58	59	62
Facilities Maint & Ops	(10)								
Administrative Services	(10)								
Fleet Operations	(10)								
Purchasing	(10)								
Aquatic Center	(11)								
Frank G. Murray Comm. Cntr.	(12)								
Public Works		146	142	130	123	114	110	113	117
I.C.S.	(13)	11	11	12	11	11	15	15	16
One Percent Sales Tax	(14)						1	5	5
Construction Management	(15)								
Bond Fund	(15)								
Parking Garage									
<b>TOTAL</b>		<b>566</b>	<b>548</b>	<b>529</b>	<b>518</b>	<b>537</b>	<b>542</b>	<b>584</b>	<b>596</b>
<b>ELECTED AND OTHER DEPARTMENTS</b>									
Tax Assessor		46	41	41	43	43	45	46	46
Tax Commissioner	(16)	76	76	76	76	75	67	69	68
Superior Court	(17)	30	28	37	38	43	37	43	44
Public Defender's Office									
Coroner	(18)	1	1	1	1	1	1	2	2
Clerk of Superior Court		23	22	24	24	26	26	29	31
District Attorney	(19)	69	85	93	96	100	100	99	108
Magistrate Court		14	15	16	17	17	17	19	19
State Ct. (Judge's/Clerk/DUI)	(20)	15	17	17	17	17	19	21	21
Probate Court	(21)	8	7	7	7	7	7	8	8
Recorder's Court		2	2	2	2	2	2	2	2
Sheriff/Jail	(22)	207	251	278	279	356	341	381	394
Library	(23)	163	152	152	151	151	145	148	149
Juvenile Court	(24)	29	30	31	32	33	34	36	36
Voter Registration		14	7	11	11	12	12	12	12
Law Library		1	2	2	2	2	2	2	2
Alternative Dispute Res.									
Board of Equalization								4	4
Board of Elections	(25)								
<b>TOTAL</b>		<b>698</b>	<b>736</b>	<b>788</b>	<b>796</b>	<b>885</b>	<b>855</b>	<b>921</b>	<b>946</b>
<b>GRAND TOTAL</b>		<b>1278</b>	<b>1305</b>	<b>1335</b>	<b>1332</b>	<b>1440</b>	<b>1415</b>	<b>1519</b>	<b>1556</b>

(1) FY 04 / 05 - Position moved from Commissioner's Office to Land Bank.

(2) County Attorney is on contract-not a payroll position.

(3) FY 04/05 - Engineering Services added one position /// FY 05/06 added one.

(4) FY 03 + 2 positions /// FY 04 +2 Zoning Insp.; 25 empl. moved from SSD to Build. Sfty. Fund - 8 employees remain in SSD /// FY 06 + 4 employees /// FY 07 +1 employee.

(5) FY 03/04 MPD Analyst added to SSD.

(6) FY 05/06 - 9 Positions added.

(7) FY 04/05 - Driver Training position moved from Police Department /// FY 05/06 2 positions added /// FY 06/07 - ADA Department Created adding one position.

(8) Prior to '94 - Drug Squad was combined with Police staffing /// FY 02/03 Eliminated EMS & Crossing Guards /// FY 05/06 - Due to Police Merger no County positions remain.

(9) Counter Narcotics Team has 21 positions on contract which are not on County Payroll. /// FY 05/06 - Due to Police Merger no County positions remain.

(10) Prior to '99 - Combined with Central Services /// FY 04/05 - Added one position /// FY 05/06 Added 2 positions.

(11) FY 01/02 - Aquatic Center management change - position added.

(12) FY 03/04 - 3 P/T employees replaced contract with St. Joseph/Candler w/cost savings.

(13) FY 06/07 - 3 JIMS positions added - New Program.

STAFFING BY DEPARTMENT 1988 - 2007											
1996	1997	1998	1999	2000	00/01	01/02	02/03	03/04	04/05	05/06	06/07
10	11	12	12	12	12	12	12	12	11	11	11
3	3	3	3	3	3	3	3	3	3	3	3
1	1	1	1	1	1	1	1	1	1	1	1
14	15	16	16	16	16	16	16	16	15	15	15
4	4	4	4	4	4	4	4	4	4	4	4
18	18	19	17	16	17	16	16	16	17	18	18
20	22	25	25	25	30	26	31	33	34	36	36
30	30	30	30	30	30	30	30	30	30	30	30
24	24	24	24	24	24	24	25	27	27	27	27
32	32	32	32	32	32	40	40	40	40	49	49
5	5	5	5	5	5	5	5	5	5	5	5
11	11	11	11	12	12	12	12	12	13	14	15
232	232	223	225	225	229	229	173	173	0		
28	28	28	28	28	28	28	28	28	8	8	8
62	61	64	3	3	3	3	0	0	0	0	0
			26	26	26	28	28	30	31	32	32
			11	11	11	14	11	11	11	11	11
			17	17	17	17	17	15	15	15	15
			7	7	7	7	6	7	7	9	9
						1	1	1	1	1	1
								3	3	3	3
118	118	124	127	127	128	128	131	134	132	132	132
20	20	20	21	21	21	21	21	21	21	21	24
5	5	6	6	6	6	7	7	12	12	12	12
									0	5	5
									2	0	0
1	2	2	2	2	2	2	2	2	2	2	2
610	612	617	621	621	632	643	590	606	415	434	438
46	47	50	50	50	52	52	58	60	60	64	64
68	68	64	63	63	63	63	63	62	69	70	70
44	44	44	44	44	44	44	44	45	40	39	39
								0	5	5	5
2	2	2	2	2	2	2	2	3	3	3	4
31	31	33	41	41	41	41	41	41	41	41	41
108	118	123	118	118	120	120	121	122	128	130	130
19	19	20	20	20	20	21	21	21	21	21	21
21	23	23	23	23	23	23	23	26	27	29	32
8	8	8	8	8	8	8	8	8	8	8	9
2	2	2	2	2	2	2	2	2	3	3	3
398	404	409	410	410	410	416	423	414	442	458	458
154	154	162	171	165	169	171	135	0	0	0	0
37	39	41	42	42	43	42	43	46	46	49	49
12	12	12	12	12	12	12	12	12	12	13	13
2	2	2	2	2	2	2	2	2	2	2	2
	1	1	1	2	2	3	3	3	2	2	2
4	4	4	4	4	4	6	6	6	6	6	6
		2	2	3	3	3	3	3	4	4	4
956	978	1002	1015	1011	1020	1031	1009	876	919	947	952
1580	1605	1635	1652	1648	1668	1690	1615	1498	1349	1396	1405

- (14) FY 03/04 - Board Approved 5 additional positions.  
 (15) FY02-Pos.transferred from Trade Center//FY03 - 2 Pos. transferred from Central Services//FY06-2 remain. pos. moved to CIP Cons. Mgmt.  
 (16) FY 05/06 - Auditor Position added.  
 (17) FY 06/07 decreased positions by one - combined duties of two positions.  
 (18) FY 03/04 - Board approved addition of Deputy Coroner /// FY 06/07 - Added Admin. Asst. I.  
 (19) County paid positions transferred to State paid; Includes DA, CSRU and Victim Witness. /// FY 05/06 - 2 positions added.  
 (20) FY 03/04 - Three positions added /// FY 04/05 - Judge & two staff added /// FY 06/07 DUI Court created - 3 positions added.  
 (21) FY 06/07 1 position added.  
 (22) FY 02+6 pos./FY 05+2 pos. @ Sheriff;+8@Jail/FY 06+8 Existing K-9 pos.;+3@Jail+13@Sheriff moved from other depts.  
 (23) FY 02/03 - Decrease positions on C. C. payroll /// FY 03/04 employees were shifted from C. C. payroll to Live Oak Regional Library.  
 (24) FY 03/04 - Three security positions added.  
 (25) FY 04/05 -Bd. Approved reclass of P/T temp position to F/T permanent.



**Status of Litigation from County Attorney's Office**

The following cases involve litigation brought against the County and filed by the County for various issues. All these cases are pending.

John L. Baggett and Sharon L. Baggett v. Chatham County Board of Commissioners, Civil Action No. CV03-1404-BR. The complaint was filed on August 21, 2003.

Aubrey S. Bettis v. McArthur Holmes and Leslie Castor, Civil Action No. CV404-217. The complaint was filed on March 15, 2006.

Patrick Brinson v. McArthur Holmes, Johnny Wilcher, Prison Health Services, et al., Civil Action No. CV405-051. The complaint was filed on April 4, 2005.

G. Dane Burroughs and Krysti Burroughs v. W. Burnham Carter, John Doe, and Chatham County, Civil Action No. CV01-13357-MO. The complaint was filed on September 21, 2001.

James P. Collins v. Sheriff Al St. Lawrence, et al., Civil Action No. CV405-097. The complaint was filed on June 23, 2005.

Neyle Colquitt v. Chatham County Board of Commissioners and Chatham County, Civil Action No. STCV04-02370. The complaint was filed on September 7, 2004.

John Dent v. Aaron Gonzalez, Darryl Cone and the Mayor and Aldermen of the City of Savannah, Civil Action No. CV06-0310-KA. The complaint was filed on March 7, 2006.

Chatham County Tax Commissioner v. J.M. Realco, Inc., c/o James C. Carthon, et al., Civil Action No. CV05-1224-FR. The complaint was filed on August 17, 2005.

Chatham County, Georgia v. State of Georgia, et al., 2003CV68482 The complaint was filed on December 12, 2002.

Chatham County, Georgia v. Triangle Construction Company of Georgia, Inc., Civil Action No. CV06-0187-BA. The complaint was filed on January 31, 2006.

James C. Collins v. Sheriff Al St Lawrence, McArthur Holmes, John T. Wilcher, Lucas Lewis, M.D., Koby Ritter, R.N., et al., Civil Action No. CV405-097. The complaint was filed on June 23, 2005.

Continental Insurance Company, Subrogated to the Rights of Dennis K. Rings, STCV0503702-G. The complaint was filed December 30, 2005.

Donald Crowley v. Chatham County Sheriff's Department, Prison Health Services, Inc. and Bryan County Sheriff's Department The complaint was filed on February 3, 2003.

Neyle Colquitt v. Chatham County Board of Commissioners and Chatham County The complaint was filed on September 7, 2004.

R. B. Donaldson, Jr. v. Chatham County Zoning Board of Appeals; Charles Stewart, Jimmy Watford, Steven Day, Michael Lee, Robert Sharpe and David Cohen The complaint was filed on May 20, 2004.

Floyd B. Hicks v. Chatham County Medical Department, Civil Action No. CV06-0427-KA. The complaint was filed on March 14, 2006.

Zurich Insurance Co. Subrogated to the Rights of James K. Ludwig, Jr. and Carol C. Ludwig The complaint was filed on June 2, 2003.

Shirley McGowan, et al. v. Pete Liakakis, et al., Civil Action No. ST06-1200-F. The complaint was filed on April 14, 2006.

Charles Lamont Miller v. Sheriff Al St. Lawrence, et al., Civil Action NO. CV06-0048-BA. The complaint was filed on January 10, 2006.

Chatham County Tax Commissioner v. Susan Spence Murray and Jason Adam Murray, c/o Susan Spence Murray, Civil Action No. CV06-0592-KA. The County filed the petition for interpleader on April 6, 2006.



Kenneth Telfair Newsome, II v. Chatham County Detention Center and Officer Moore, Civil Action No. SCV405-077. The complaint was filed on July 12, 2005.

Lisa Rosemary Wright v. Officer Ferdinand E. Peche and the Chatham County Commission The complaint was filed on December 4, 2001.

The following are habeas cases which are pending:

Michael Leon Cohen v. Al St. Lawrence, Civil Action No. CV06-0351-AB. The petition was filed on March 1, 2006.

Joe Curtis Harris v. Al St. Lawrence, et al., Civil Action No. CV05-1920-BA. The petition was filed on December 28, 2005.

Mathieu (Matthew) Charles Johnson v. Colonel McArthur Holmes, Civil Action NO. CV06-0239-MO. The petition was filed on February 9, 2006.

Michael Lawrence Rayam, Sr. v. Al St. Lawrence, Civil Action No. CV06-0353-BA. The petition was filed on March 1, 2006.

Mark Steven Rigsby v. Sheriff St. Lawrence and the Chatham County Sheriff's Department, Civil Action No. CV06-0240-FR. The petition was filed on February 9, 2006.

Wilson Ray Watson v. McArthur Holmes, Civil Action No. CV06-0352-MO. The petition was filed on March 1, 2006.