



GENERAL FUND MAINTENANCE & OPERATIONS (M&O)

The adopted General Fund budget for FY 2007/2008 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2006/2007) is presented to show changes in revenues and expenditures.

The adopted budget is balanced with an adopted millage levy of 10.537 mills. The revenues and expenditures by categories of classification are presented on the following pages.

The Amended FY 2006/2007 Budget shown represents budget amendments through July 2007 and may not equal the final amended budget. All FY 2006/2007 actual data is unaudited.

CHATHAM COUNTY, GEORGIA

Below is a two-year comparison of revenues and expenditures for the General Fund by major category, with category shown as a percentage of total:

<u>Revenue Category</u>	<u>Adopted</u> <u>FY 2007 / 2008</u>	<u>% of Total</u>	<u>Amended</u> <u>FY 2006 / 2007</u>	<u>% of Total</u>
Taxes	\$ 120,938,724	85.65%	\$ 109,798,764	83.75%
License & Permits	\$ 864,500	0.61%	\$ 880,670	0.67%
Intergovernmental	\$ 5,037,972	3.57%	\$ 5,233,904	3.99%
Charges for Services	\$ 9,163,297	6.49%	\$ 8,915,987	6.80%
Fines & Forfeitures	\$ 3,566,481	2.53%	\$ 3,497,830	2.67%
Interest Revenue	\$ 550,000	0.39%	\$ 283,615	0.22%
Contributions & Donations	\$ -	0.00%	\$ 3,000	0.00%
Miscellaneous Revenue	\$ 493,440	0.35%	\$ 318,540	0.24%
Other Sources - Revenue	\$ 582,500	0.41%	\$ 609,500	0.46%
Fund Balance	\$ -	0.00%	\$ 1,566,099	1.19%
	<u>\$ 141,196,914</u>	<u>100.00%</u>	<u>\$ 131,107,909</u>	<u>100.00%</u>

<u>Expenditure Function</u>	<u>Adopted</u> <u>FY 2007 / 2008</u>	<u>% of Total</u>	<u>Amended</u> <u>FY 2006 / 2007</u>	<u>% of Total</u>
General Government	\$ 25,606,095	18.14%	\$ 24,313,179	18.54%
Judiciary	\$ 24,972,718	17.69%	\$ 23,628,965	18.02%
Public Safety	\$ 47,567,159	33.69%	\$ 43,957,455	33.53%
Public Works	\$ 1,368,874	0.97%	\$ 1,337,197	1.02%
Health & Welfare	\$ 10,449,000	7.40%	\$ 10,076,305	7.69%
Culture & Recreation	\$ 10,707,269	7.58%	\$ 9,673,290	7.38%
Housing & Development	\$ 245,919	0.17%	\$ 120,000	0.09%
Debt Service	\$ 5,584,930	3.96%	\$ 5,601,855	4.27%
Other Sources - Expenditure	\$ 14,694,950	10.41%	\$ 12,399,663	9.46%
	<u>\$ 141,196,914</u>	<u>100.00%</u>	<u>\$ 131,107,909</u>	<u>100.00%</u>

CHATHAM COUNTY, GEORGIA

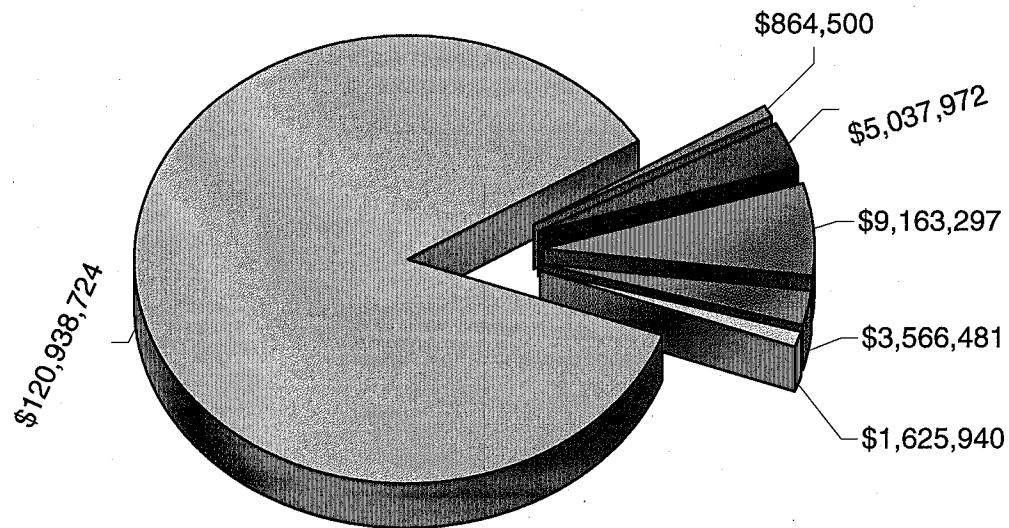
The adopted General Fund budget appropriates \$ 141.2 million to fund expenditures.

A recap of revenue and expenditure changes for the General Fund by major category as adopted for FY 2007/2008 and compared to FY 2006/2007 is presented below:

<u>Revenue Category</u>	<u>Adopted</u> <u>FY 2007 / 2008</u>	<u>Amended</u> <u>FY 2006 / 2007</u>	<u>\$ Difference</u> <u>+ or (-)</u>	<u>% Difference</u> <u>+ or (-)</u>
Taxes	\$ 120,938,724	\$ 109,798,764	\$ 11,139,960	10.15%
License & Permits	\$ 864,500	\$ 880,670	\$ (16,170)	-1.84%
Intergovernmental	\$ 5,037,972	\$ 5,233,904	\$ (195,932)	-3.74%
Charges for Services	\$ 9,163,297	\$ 8,915,987	\$ 247,310	2.77%
Fines & Forfeitures	\$ 3,566,481	\$ 3,497,830	\$ 68,651	1.96%
Interest Revenue	\$ 550,000	\$ 283,615	\$ 266,385	93.92%
Contributions & Donations	\$ -	\$ 3,000	\$ (3,000)	0.00%
Miscellaneous Revenue	\$ 493,440	\$ 318,540	\$ 174,900	54.91%
Other Sources - Revenue	\$ 582,500	\$ 609,500	\$ (27,000)	-4.43%
Fund Balance	\$ -	\$ 1,566,099	\$ (1,566,099)	-100.00%
	<u>\$ 141,196,914</u>	<u>\$ 131,107,909</u>	<u>\$ 10,089,005</u>	<u>7.70%</u>

<u>Expenditure Function</u>	<u>Adopted</u> <u>FY 2007 / 2008</u>	<u>Amended</u> <u>FY 2006 / 2007</u>	<u>\$ Difference</u> <u>+ or (-)</u>	<u>% Difference</u> <u>+ or (-)</u>
General Government	\$ 25,606,095	\$ 24,313,179	\$ 1,292,916	5.32%
Judiciary	\$ 24,972,718	\$ 23,628,965	\$ 1,343,753	5.69%
Public Safety	\$ 47,567,159	\$ 43,957,455	\$ 3,609,704	8.21%
Public Works	\$ 1,368,874	\$ 1,337,197	\$ 31,677	2.37%
Health & Welfare	\$ 10,449,000	\$ 10,076,305	\$ 372,695	3.70%
Culture & Recreation	\$ 10,707,269	\$ 9,673,290	\$ 1,033,979	10.69%
Housing & Development	\$ 245,919	\$ 120,000	\$ 125,919	100.00%
Debt Service	\$ 5,584,930	\$ 5,601,855	\$ (16,925)	-0.30%
Other Sources - Expenditure	\$ 14,694,950	\$ 12,399,663	\$ 2,295,287	18.51%
	<u>\$ 141,196,914</u>	<u>\$ 131,107,909</u>	<u>\$ 10,089,005</u>	<u>7.70%</u>

FY 07 / 08 M & O Revenues by Category



■ Taxes	85.65%
■ License & Permits	.61%
■ Intergovernmental	3.57%
■ Charges for Services	6.49%
■ Fines & Forfeitures	2.53%
■ Interest Rev.	.39%
■ Misc. Rev.	.35%
■ Other	.41%

2007 / 2008 ADOPTED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	63,889,170	72,138,674	72,171,470	80,928,709
31.11201	PROP TAX CUR-TIMBER	17,598	23,300	10,149	24,465
31.12001	PROP TAX-PRIOR YEAR-REAL	4,674,184	5,000,000	6,047,223	5,250,000
31.12002	PROP TX-PRIOR YR-TIMBER	2,990	10,000	10,520	10,500
31.12011	PROP TAX-PRIOR YR-DELINQ	41,816	5,000	8,350	5,250
31.13101	PERSONAL PROP-MOTOR VEHIC	6,289,102	5,900,690	6,933,003	6,196,050
31.13201	PERSONAL PROP-MOBILE HOME	261,846	282,200	214,433	296,100
31.13401	PER PROP-INTANG-TAX COMM	11,629,845	10,500,000	10,746,766	11,500,000
31.13411	INTANGIBLE -SUPERIOR CT	2,661,941	2,500,000	2,639,892	2,750,000
31.13901	PERSONAL PROP-OTHER	21,447	10,000	30,556	10,500
31.14001	PERSONAL PROPERTY PRIOR	1,442,758	1,000,000	2,945,988	1,050,000
31.14002	PROP TX-PRIOR YR-MOBILE H	74,752	100,000	60,225	105,000
31.14003	PROP TX-PRIOR YR-HEAVY EQ	20,396	5,000	1,668	5,250
31.14051	AD VALOREM PRIOR YR RR EQ	188,414	-	108,554	-
31.16001	INTANGIBLE TAX REAL ESTAT	860,449	700,000	721,565	700,000
31.31001	LOCAL OPTION (LOST TAX)	10,582,405	10,150,000	11,340,317	10,800,000
31.43001	LOCAL OPTION MIXED DRINK	-	160,000	102,629	130,000
31.63001	FINANCIAL INSTIT.-BANK	255,022	220,000	259,127	250,000
31.91101	PENALTIE-REAL PROP-DELINQ	53,593	10,000	10,207	10,000
31.91102	PENALTIES INTANGIBLE RECO	32,009	30,000	49,679	27,000
31.91103	INTEREST INTANGIBLE RECOR	3,972	3,500	3,884	3,500
31.91111	PROP TAX-PENALTY-REAL	645,172	480,000	593,748	300,000
31.91112	PROP TAX-PENALTY-PERSON	135,125	100,000	171,715	125,000
31.91113	PROP TAX-PENALTY-MOBILE	50,300	50,000	37,363	50,000
31.91114	PROP TAX-PENALTY-HEAVY	185	50	84	50
31.91115	PROP TAX-PENALTY-TIMBER	-	100	-	100
31.95001	PENALTY-FIFA-LATE	93	100	231	100
31.95011	PENALTY-FIFA-REAL	47,306	74,000	46,296	50,000
31.95012	PENALTY-FIFA-PERSONAL	4,088	500	5,570	500
31.95013	PENALTY-FIFA-MOBILE HOMES	2,016	500	5,343	500
31.95014	PENALTY-FIFA-HEAVY EQUIP	82	50	-	50
31.95015	PENALTY-FIFA-TIMBER	-	100	-	100
31.99011	PROP TAX-PENALTY-MISC	38,011	45,000	67,736	60,000
31.99021	PROP TAX-INT-MISC	499,431	300,000	335,449	300,000
Tax Revenues Total		\$ 104,425,519	\$ 109,798,764	\$ 115,679,739	\$ 120,938,724

2007 / 2008 ADOPTED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
License & Permit Revenues					
32.24001	NON-BUS LIC-MARRIAGE	136,304	110,000	146,859	130,000
32.25010	ANNEX-A/C-TAGS \$5.00	17,221	5,000	29,065	25,000
32.25011	ANNEX-A/C-TAGS \$10.00	20	50	-	-
32.25012	ANNEX-A/C-TAGS \$20.00	4,040	8,000	6,335	-
32.25013	ANNEX-A/C-TAGS \$2.00	14,585	23,000	-	-
32.25014	ANNEX-A/C-TAGS \$35.00	23,450	16,520	17,850	18,000
32.25020	EISEN-A/C-TAGS \$ 5.00	20,242	11,000	34,315	26,000
32.25021	EISEN-A/C-TAGS \$10.00	32	50	-	-
32.25022	EISEN-A/C-TAGS \$20.00	3,600	7,000	-	-
32.25023	EISEN-A/C-TAGS \$ 2.00	6,021	12,000	-	-
32.25024	EISEN-A/C-TAGS \$ 35.00	17,790	8,400	29,575	20,500
32.29100	NON BUS-LIC-PISTOL PERMIT	36,775	79,650	34,066	45,000
32.43000	MOTOR VEHICLE - PENALTIES	626,287	600,000	663,801	600,000
	License & Permit Revenues Total	\$ 906,367	\$ 880,670	\$ 961,866	\$ 864,500
Inter Governmental Revenues					
33.11101	FED DEA REIMBURSE-CNT	41,850	25,000	1,880	-
33.11103	FED DEA REIMBURSE-SHERIFF	33,997	25,000	23,622	30,000
33.11121	FOREIGN PRIS.-SCAAP GRANT	27,572	35,000	-	-
33.11123	FED US MARSHAL-SHERIFF RE	-	1,000	-	-
33.11131	CORPS OF ENGINEERS REIM	-	-	-	300,000
33.12103	SOC SEC ADMIN REIMBURSE.	21,800	20,000	29,000	20,000
33.30000	FISH/WILDLIFE-IN LIEU TAX	94,089	30,000	214,344	30,000
33.41100	ST OF GA-LAW CLERK-SUP CT	236,377	260,000	274,763	282,255
33.41102	JUV CT JUDGES SALARY REIM	128,775	130,050	131,351	130,050
33.41106	INDIGENT GRANT REVENUE	6	-	-	-
33.41166	PUBLIC DEFENDERS/JC OF GA	149,704	-	-	-
33.42102	STATE REIM-OTHER	400,000	405,000	400,000	100,000
33.51000	HOMEOWNER TAX RELIEF GRT	3,426,445	3,426,445	3,472,017	3,472,017
33.70001	LOCAL GOV-A.D.R. REIMBURS	107,332	116,232	111,796	125,100
33.70002	LOCAL GOV-LAW LIB REIMBUR	77,784	93,432	98,127	107,650
33.70004	LOCAL GOV-HEALTH DEPT REI	16,941	20,000	19,608	20,000
33.70005	LOCAL GOV-CEMA DEPT REIM	39,721	120,000	11,793	120,000
33.70006	LOCAL GOV-GBI REIMBURSE	4,441	6,000	2,541	6,000
33.70007	LOCAL GOV-GATEWAY REIMBUR	48,528	61,000	40,572	51,000
33.70008	LOCAL GOV-TRADE CENTER	60	400	176	400
33.70009	L.GOV-LIVE OAK PUB. LIB.	22,364	40,000	24,809	40,000
33.70010	LOCAL GOV-CITY OF SAV'H	225,985	638,845	472,345	179,500
33.70011	LOCAL GOV-THUNDERBOLT REI	19,110	-	14,457	24,000
	Inter Governmental Revenues Total	\$ 5,122,880	\$ 5,453,404	\$ 5,343,202	\$ 5,037,972

2007 / 2008 ADOPTED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
Charges For Services					
34.11101	BOND FEES-SHERIFF	130,351	154,350	132,925	130,000
34.11901	STATE CT-SHERIFF SERVICE	103,400	73,500	114,730	80,000
34.11902	SUPERIOR CT-SHERIFF SERVI	57,198	48,300	55,540	50,000
34.11904	MAG CT-SHERIFF SER-CRIM	15,295	12,000	8,457	12,000
34.11906	MAG CT-CIVIL-SHERIFF SERV	445,247	477,000	403,584	450,000
34.11910	OTHER FEES-DISCOVERY LAW	2,370	3,500	1,908	2,400
34.11912	INDIGENT ATTORNEY F-PROFE	100	-	-	-
34.11913	INDIGENT ATTORNEY F-SAV P	82,678	85,000	72,535	60,000
34.11914	INDIGENT ATTORNEY F-PRIDE	3,794	3,000	2,290	3,000
34.11915	INDIGENT ATTORNEY F-ST CT	113	200	-	200
34.11916	INDIGENT ATTORNEY F-MISC	105	50	-	50
34.11917	PUBLIC DEFEND APPLICATION	4,300	8,000	-	-
34.11951	PROBATE CT-COURT FEES	264,873	306,000	252,179	260,000
34.11952	PROBATE CT-COMMITTAL HEAR	2,525	2,000	1,100	2,000
34.11953	PROBATE-GUARDIAN AD-LITEM	12,725	20,000	20,950	20,000
34.11954	PROBATE-COPY FEES	39,261	31,000	44,574	35,000
34.11959	PROBATE-MISCELLANEOUS REV	7,908	6,600	7,937	7,000
34.14002	COPY FEES-SHERIFF	5,497	6,300	3,171	3,000
34.16001	MAIL FEES-TAG OFFICE-VEH	61,683	61,000	62,581	55,000
34.16002	TRANSFER -TAG OFFICE-VEH	9,372	10,000	9,713	8,000
34.16003	DUP REGIS-TAG OFFICE-VEH	2,856	2,800	2,509	2,500
34.16004	TAGS FEE -TAG OFFICE-VEH	267,574	260,000	273,714	260,000
34.16005	WILDLIFE -TAG OFFICE-VEH	2,810	2,500	3,100	2,500
34.16090	LAPSE FEE-TAG OFFICE-VEH	84,150	80,000	79,335	65,000
34.16099	MISC FEE -TAG OFFICE-VEH	4,777	6,000	(6,424)	1,000
34.17213	IDC STREET PAVING FUND	420	2,012	2,012	1,900
34.17214	IDC STREET LIGHTING FUND	-	26,423	26,423	35,137
34.17251	IDC CHILD SUPPORT FUND	291,592	242,042	241,507	289,276
34.17270	IDC SPECIAL SERVICE DISTR	1,001,000	1,001,000	1,001,000	1,001,000
34.17290	IDC LDAO FUND	4,950	13,681	13,681	19,373
34.17291	IDC LAND BANK FUND	3,520	9,484	9,484	12,870
34.17320	IDC SALES TAX (1985-1993)	118,990	95,474	95,474	116,845
34.17321	IDC SALES TAX (1993-1998)	29,070	87,544	87,544	80,501
34.17322	IDC SALES TAX (1998-2003)	113,700	112,893	112,893	98,178
34.17323	IDC SALES TAX (2003-2008)	116,300	134,615	134,615	123,449
34.17505	IDC WATER&SEWER FUND	36,580	20,534	20,534	115,565

2007 / 2008 ADOPTED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
34.17540	IDC SOLID WASTE FUND	112,940	185,033	185,033	257,815
34.17555	IDC PARKING GARAGE FUND	39,830	56,557	56,557	47,402
34.17570	IDC-BUILDING SAFETY FUND	-	127,840	127,840	160,079
34.19101	ELECTION QUALIFYING FEES	401	-	25,078	6,178
34.19102	SALE OF VOTER LIST	1,513	50	2,701	1,000
34.19401	COMMISSION-TAX-BD ED 1.5%	2,406,589	2,144,255	2,538,011	2,526,909
34.19402	COMMISSION-SUP CT-ED 1%	41,137	35,000	38,371	38,000
34.19403	COMMISSION AUTO	179,061	168,000	183,594	180,000
34.19404	COMMISSION INTANGIBLE REC	60,200	55,000	58,787	60,000
34.19405	COMMISSION-TAG-AD VALOREM	67,736	65,000	71,355	71,500
34.19407	COMMIS REAL ESTATE TRANS	5,050	4,000	4,235	4,000
34.19411	HTRC COMMISSION-TAX-BOE	87,379	87,380	83,142	91,750
34.19412	HTRC COMMISSION-TAX-ST GA	2,306	2,310	2,347	2,425
34.19421	COMMISS.DELINQUENT TX-BOE	1,247	50	259	50
34.19422	COMMISS.DELINQUENT TX-GA	90	10	19	10
34.19432	COMMISS.PROP TAX-ST GA	155,134	40,000	69,346	55,000
34.19433	COMMISS.PROP TAX-POOLER	1,372	250	1,303	250
34.19434	COMMISS.PROP TAX-PORT WEN	3,365	4,000	3,553	4,000
34.19435	COMMISS.PROP TAX-TYBEE	5,268	6,000	5,378	6,000
34.19436	COMMISS.PROP TAX-SAVANNAH	1,529	500	1,343	500
34.19437	COMMISS.PROP TAX-THUNDERB	199	50	122	50
34.23102	FINGERPRINT FEE-SHERIFF	10,160	9,000	10,785	10,000
34.23301	PRISONER HOUSING-SAVANNAH	1,168,262	1,100,000	576,638	1,100,000
34.23302	PRISONER HOUSING-TYBEE	14,410	15,000	36,230	15,000
34.23303	PRISONER HOUSING-THUNDER	13,940	17,000	14,340	17,000
34.23304	PRISONER HOUSING-POOLER	13,880	20,000	18,110	20,000
34.23305	PRISONER HOUSING-GARDEN	48,855	50,000	45,250	50,000
34.23306	PRISONER HOUSING-BLOOMING	17,640	25,000	17,930	25,000
34.23307	PRISONER HOUSING-PORT WEN	36,820	30,000	27,230	30,000
34.23311	PRISONER HOUSING-ST OF GA	462,041	350,000	69,160	150,000
34.23312	PRISONER HOUSIN-PARDONS	48,075	40,000	28,395	40,000
34.23322	PRISONER HOUS-FED-IMMIGRA	4,797	6,000	2,438	5,000
34.23323	PRISONER HOUSIN-FED-MARSH	169,341	216,000	279,533	250,000
34.23341	BD OF EDUCATION-PRISONERS	5,320	2,600	2,310	1,000
34.23342	SAV. STATE UNIV.PRISONERS	-	-	-	500
34.23344	MMC HOUSING PRISONER	399	-	855	-
34.26001	EMS REVENUE	4,172	2,500	3,453	1,500
34.29001	SALE OF AUTOPSY REPORTS	425	1,000	3,097	3,000
34.29901	SHERIFF-OUT OF TOWN SERVIC	27,516	25,000	26,998	26,000
34.29910	SHERIFF-SECURITY COURTS	80,000	80,000	80,000	80,000
34.29999	SHERIFF-MISCELLANEOUS REV	22,747	25,000	36,181	25,000

2007 / 2008 ADOPTED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
34.41301	SALE RECYCLED MATERIALS	1,594	-	2,187	1,000
34.61101	ANNEX-A/C-FINES	5	10	-	-
34.61102	ANNEX-A/C-KENNEL FEES	100	200	-	-
34.61103	ANNEX-A/C-IMPOUNDMENT FEE	1,925	1,500	1,995	1,800
34.61104	ANNEX-A/C-BOARDING FEE	1,651	1,760	1,592	1,500
34.61109	ANNEX-A/C-MISCELLANEOUS	(30)	10	(540)	400
34.61110	EISEN-A/C-FINES	1,590	2,500	305	-
34.61111	EISEN-A/C-KENNEL FEES	105	-	-	-
34.61112	EISEN-A/C-IMPOUNDMENT FEE	1,050	500	4,560	5,000
34.61113	EISEN-A/C-BOARDING FEE	515	500	1,700	1,500
34.61119	EISEN-A/C-MISCELLANEOUS	(20)	-	(115)	300
34.72101	AQUATIC-ADMISSION-DAILY	49,705	65,000	28,578	15,000
34.72102	AQUATIC-ADMISSION-PUNCH C	30,519	20,500	24,582	21,000
34.72111	AQUATIC-MEMBER-ENROLL FEE	1,700	1,900	200	500
34.72112	AQUATIC-MEMBER-MEMBER FEE	4,140	3,500	14,114	31,850
34.72113	AQUATIC-MEM-ANNUAL PREPAY	34,910	30,000	12,393	4,860
34.72114	AQUATIC-MEMBER-ABC DUES	21,127	24,000	14,487	15,300
34.72115	AQUATIC-MEMBER-COUNTY DUE	2,963	2,730	2,118	2,700
34.72116	AQUATIC-MEM-CANCELLATION	50	100	(180)	50
34.72121	AQUATIC-PROGRAM-BIRTHDAY	4,205	4,520	3,465	2,835
34.72122	AQUATIC-PROGRAM-OTHER	810	1,580	160	500
34.72131	AQUATIC-TEAM-GCAT	21,230	22,000	17,791	22,500
34.72132	AQUATIC-TEAM-SAV SWIM	18,737	25,000	23,933	22,500
34.72133	AQUATIC-TEAM-HIGH SCHOOL	811	1,100	674	3,375
34.72134	AQUATIC-TEAM-OTHER	40,508	35,000	32,254	18,000
34.72201	WEIGHT-INDIVIDUAL-DAILY	40	100	230	120
34.72211	WEIGHT-INDIVIDUAL-MONTHLY	11,090	10,000	15,430	13,320
34.72212	WEIGHT-FAMILY-MONTHLY	3,880	2,000	6,500	4,800
34.72701	REC-RENTAL-BAIT STAND	5,100	5,100	4,825	5,100
34.72702	REC-RENTAL-MEMORIAL STADI	18,300	17,500	17,853	15,000
34.72703	RENT-PAVILION-LAKE MAYER	15,200	12,390	15,071	15,200
34.72704	RENT-PAVILION-STELL PARK	4,550	5,480	4,065	3,000
34.72705	RENT-PAVILION-TYBEE PIER	15,900	12,480	17,750	15,900
34.72706	RENT-PAVILION-TOM TRIPLET	-	-	4,755	-
34.72709	RENT-PAVILION-OTHER PARKS	365	500	425	500
34.72710	RENT-ISLAND COMMUNITY CTR	9,570	12,250	12,502	12,250
34.72711	REC-RENTAL-BANDSHELL	4,400	2,800	5,950	3,500

2007 / 2008 ADOPTED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
34.73101	AQUATIC-CONTRACT-MILITARY	35,708	31,300	6,688	12,000
34.73102	AQUATIC-CONTRACT-SPECIAL	22,176	30,000	9,135	12,600
34.73103	AQUATIC-CONTRACT-OTHER	595	1,500	2,373	500
34.73111	AQUATIC-SUBCONTRACT-LIFE	12,200	12,000	11,000	9,000
34.73112	AQUATIC-SUBCONTRACT-FRIEN	7,425	8,100	4,725	6,075
34.73113	AQUATIC-SUBCONTRACT-OTHER	-	300	2,559	-
34.75101	AQUATIC-PROGRAM-H2X	11,063	13,950	7,737	12,000
34.75102	AQUATIC-PROGRAM-ADULT	826	1,100	145	750
34.75106	AQUATIC-PROGRAM-PRIVATE	18,722	16,000	12,795	11,700
34.75108	AQUATIC-PROGRAM-YOUTH	24,306	18,000	19,790	14,400
34.75109	AQUATIC-PROGRAM-STARFISH	2,629	5,000	2,360	4,050
34.75111	AQUATIC-PROGRAM-SPORTS A	660	800	2,839	1,000
34.75112	AQUATIC-PROGRAM-OTHER	1,090	500	2,911	500
34.75701	REC-PROGRAM-SPORTS ENTRY	19,775	10,000	18,800	15,000
34.79101	AQUATIC-MISC-CONCESSIONS	3,518	3,700	1,637	1,800
34.79112	AQUATIC-MISC-BANNERS	1,500	3,000	-	-
34.79123	AQUATIC-MISC-OVER/SHORT	554	400	163	400
34.79199	AQUATIC-MISC-MISCELLANEOU	(3,583)	-	(2,997)	-
34.79211	WEIGHTLIFT-COKE COMMISSIO	984	1,000	1,411	1,200
34.79701	REC-CONCESSION-TYBEE PIER	25,725	20,000	22,057	20,000
34.79709	CONCESSION-ALL OTHER PARK	9,807	6,500	11,225	6,500
34.79730	REC DEPT-SPACE RENTAL	7,875	7,500	10,788	7,500
34.79799	REC DEPT-MISCELLANEOUS	-	550	100	200
34.93001	BAD CHECK (NSF) FEE-OTHER	1,035	90	573	300
Charges For Services Total		\$ 9,181,114	\$ 8,915,987	\$ 8,469,300	\$ 9,163,297

2007 / 2008 ADOPTED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
Fine & Forfeiture Revenues					
35.11101	SUPERIOR COURT FEES	1,448,198	1,465,000	1,371,360	1,465,000
35.11102	SUPERIOR CT-DOCKET FEES	597	500	337	500
35.11103	SUPERIOR CT-PROBATION OFF	167,985	170,000	126,254	150,000
35.11104	SUPERIOR CT-INTEREST FEES	397	400	336	400
35.11105	SUPERIOR CT-INTEREST FINE	16	20	541	20
35.11200	STATE COURT CIVIL FINES	312,912	300,000	327,746	320,000
35.11201	STATE COURT CRIMINAL FINE	434,772	360,000	374,228	390,000
35.11203	STATE COURT SERVICE FEES	8,531	7,640	7,742	8,850
35.11211	STATE CT-DUI PUBLICATION	2,278	1,500	2,051	2,481
35.11212	STATE CT-DOCKET	5,385	5,240	4,093	5,240
35.11217	STATE CT-PUBLIC DEFENDERS	9,004	10,000	4,033	5,000
35.11301	MAG COURT CRIMINAL	61,699	66,140	57,122	58,000
35.11302	MAGISTRATE - CIVIL	303,508	311,650	273,407	300,000
35.11601	JUVENILE CT-TRAFFIC FINES	25,906	20,000	32,979	34,000
35.12901	SHERIF-ESTREAT CO.SUP CT	23,730	10,000	86,376	30,000
35.12902	SHERI-ESTREAT CO.STATE CT	74,374	50,000	152,375	100,000
35.12903	SHER-ESTREAT CASH-STATE	21,317	15,750	15,840	20,000
35.12904	SHERI-ESTREAT CASH-SUP CT	17,270	5,000	-	5,000
35.14501	JUVNILE-SUPERVISION REV	76,179	80,000	72,963	80,000
35.14515	DRUG SURCHARGE -SUP CT 50	37,192	40,000	27,678	40,000
35.14516	DRUG SURCHARGE-ST CT 50%0	9,905	10,000	36,588	10,000
35.14517	DRUG SURCHARGE MUNIP 50%0	1,563	1,000	1,035	1,000
35.14540	VICTIM WITNESS-GSCCCA REV	250,658	260,000	124,092	240,000
35.14551	JCA FINE-STATE COURT	44,555	45,000	43,218	45,000
35.14552	JCA FINE-MAGISTRATE COURT	6,202	5,990	4,379	5,990
35.14553	JCA FINE-SUPERIOR COURT	19,716	15,000	13,470	15,000
35.14559	BLOOMINGDALE-JCA 10%	43,309	50,000	47,201	40,000
35.14560	GARDEN CITY-JCA 10%	48,605	50,000	52,293	50,000
35.14561	POOLER-JCA 10%	28,925	28,000	36,240	30,000
35.14562	PORT WENTWORTH-JCA%	100,645	72,000	80,396	75,000
35.14563	THUNDERBOLT-JCA%	6,870	6,000	6,566	4,000
35.14564	TYBEE ISLAND-JCA%	38,054	36,000	30,540	36,000
	Fine & Forfeiture Revenues Total	\$ 3,630,257	\$ 3,497,830	\$ 3,413,480	\$ 3,566,481
Interest Revenues					
36.10001	INTEREST REVENUE	471,533	283,615	867,225	550,000
36.30001	UNREALIZED GAIN/LOSS INV	(15,930)	-	41,284	-
	Interest Revenue Total	\$ 455,603	\$ 283,615	\$ 908,508	\$ 550,000
Contribution & Donation Revenues					
37.10001	CONT&DONATIONS FR PRIVATE	-	3,000	3,000	-
	Contribution & Donation Revenue Total	\$ -	\$ 3,000	\$ 3,000	\$ -

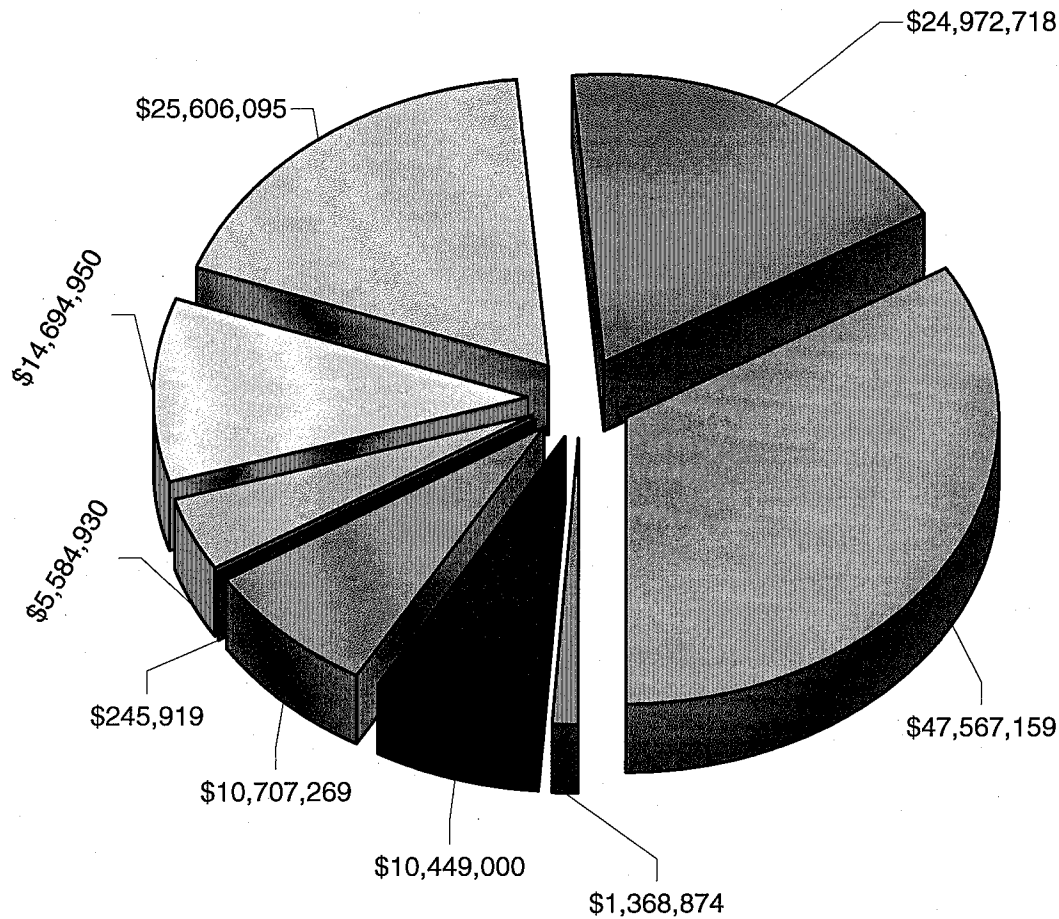
2007 / 2008 ADOPTED REVENUE SUMMARIES

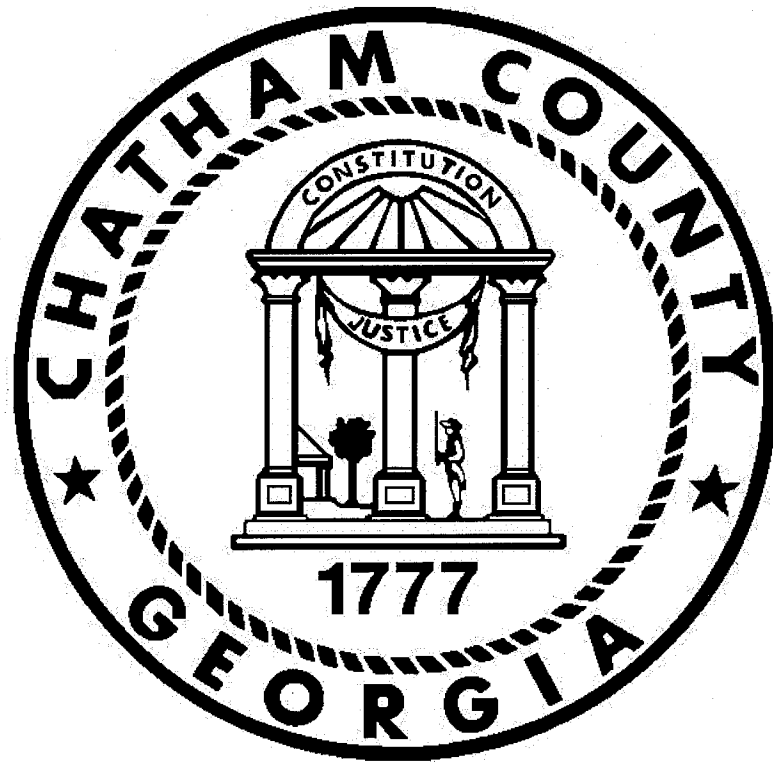
GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
Miscellaneous Revenues					
38.10001	RENTS/ROYALTIES-OTHER	17,099	10,000	7,712	10,000
38.10002	RENT ROOF JUDICIAL CENTER	37,180	52,640	37,375	52,640
38.10003	RENT REVENUE-RECORDERS CT	112,623	112,620	112,623	112,620
38.10005	RENT HEALTH DEPT-BD 2005	34,025	81,780	81,660	81,780
38.20009	TELEPHONE INCOME-OTHER	1,214	3,000	4,865	3,000
38.30001	INSURANCE REIMBURSEMENT	1,473	-	225	-
38.90001	INDIGENT FEES	249	-	-	-
38.90004	MEM.MED.CENTER-DFACS REIM	26,955	3,000	27,035	30,000
38.90006	ELECTION REIM-SAVANNAH	-	-	-	86,100
38.90007	ELECTION REIM-OTHER MUNIP	-	-	-	17,000
38.90008	OTHER REIMBURSE-SAFE SAV	183,830	-	-	-
38.90009	OTHER REIMBURSEMENT G-8	7,940	-	-	-
38.90010	REIM-APPRENTICE- SAV TECH	2,519	1,500	19,354	20,000
38.90015	SWEET DREAMS REIMBURSE	15,791	4,000	21,378	15,000
38.90018	COASTAL CTR DEV-REIM	-	-	35,107	-
38.90019	HOMELESS AUTH-REIM	-	-	12,335	-
38.91001	MISCELLANEOUS REVENUE	69,258	50,000	134,721	65,300
	Miscellaneous Revenue Total	\$ 510,158	\$ 318,540	\$ 494,390	\$ 493,440
Other Funding Source Revenues Total					
39.12270	TRANS IN FR SSD FUND	312,267	390,000	365,199	582,500
39.12556	TRANS FR HENDERSON GOLF	48,000	-	-	-
39.21001	GOV FD-SALE NON-CAP ASSET	2,579	-	-	-
39.21012	GOV FD-SALE CAP ASSET-M&O	20,119	-	-	-
	Other Funding Source Revenues Total	\$ 382,964	\$ 390,000	\$ 365,199	\$ 582,500
	Fund Balance		\$ 1,566,099		
	Grand Total	\$ 124,614,862	\$ 131,107,909	\$ 135,638,683	\$ 141,196,914

**FY 07 / 08
M & O
Expenditures
by Function**

- General Government
18.14%
- Judiciary
17.69%
- Public Safety
33.69%
- Public Works
.97%
- Health & Welfare
7.40%
- Recreation
7.58%
- Housing & Development
.17%
- Debt Service
3.96%
- Other Financing Uses
10.41%





2007 / 2008 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2004 / 2005 Actual Expenditures	2005 / 2006 Actual Expenditures	2006 / 2007 Y-T-D Amended Budget	2007 / 2008 Dept. Budget Request	2007 / 2008 Adopted Budget
GENERAL GOVERNMENT					
1001110 County Commissioners	443,853	484,232	638,994	560,880	564,667
1001115 Youth Commission	15,000	14,994	20,000	25,000	25,000
1001130 Clerk of Commission	70,640	76,438	88,891	90,140	92,172
1001320 County Manager	436,249	532,319	558,112	601,843	606,097
1001400 Elections Board	790,532	439,873	1,322,625	1,079,559	1,085,806
1001401 Voter Registration	384,104	425,444	615,783	638,076	643,257
1001510 Finance Department	1,580,334	1,667,086	1,962,606	2,206,701	2,026,440
1001511 Audit Contract	94,864	92,070	112,450	109,000	109,000
1001517 Purchasing	382,595	461,264	636,312	673,670	661,414
1001530 County Attorney	427,178	552,514	645,374	723,732	675,746
1001535 ICS	1,684,398	1,995,848	2,510,184	3,066,290	2,724,716
1001536 Communications	508,152	748,287	896,466	794,000	794,000
1001540 Human Resources and Services	810,618	990,211	1,133,213	1,293,330	1,295,034
1001541 Temporary Pool	236,349	148,192	264,000	181,380	181,380
1001545 Tax Commissioner	3,004,975	3,380,725	3,981,615	4,176,250	4,377,820
1001550 Tax Assessor	2,740,497	3,097,489	3,910,602	4,445,677	4,390,054
1001551 Board of Equalization	114,422	122,481	174,872	175,390	175,510
1001556 ADA Compliance Department	-	-	167,389	279,410	280,694
1001560 Internal Audit	343,068	341,477	437,718	446,440	525,155
1001565 Facilities Maintenance & Operations	1,467,203	1,681,073	1,910,059	2,262,350	2,097,651
1001566 Warranty Reimbursement	(3,910)	3,454	15,000	15,000	15,000
1001567 Fleet Operations	474,268	721,342	1,081,657	711,790	742,575
1001568 Fuel Management Program	-	-	-	-	-
1001569 Utilities	595,833	789,904	750,000	765,000	765,000
1001580 Administrative Services	555,481	584,872	675,760	749,822	751,907
TOTAL GENERAL GOVERNMENT	\$ 17,156,703	\$ 19,351,589	\$ 24,509,681	\$ 26,070,730	\$ 25,606,095

2007 / 2008 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2004 / 2005 Actual Expenditures	2005 / 2006 Actual Expenditures	2006 / 2007 Y-T-D Amended Budget	2007 / 2008 Dept. Budget Request	2007 / 2008 Adopted Budget
----------------------	---------------------------------------	---------------------------------------	--	--	----------------------------------

JUDICIARY

1002100 Court Administrator	2,123,218	2,230,446	2,513,408	2,726,224	2,782,881
1002110 Court Expenditures	3,109,451	829,800	845,000	845,000	845,000
1002120 Alternative Dispute Resolution	103,942	107,332	120,204	120,704	125,100
1002180 Clerk of Superior Court	1,827,038	1,993,863	2,268,180	2,481,526	2,384,832
1002200 District Attorney	3,532,805	4,257,372	4,929,981	5,355,440	5,194,990
1002210 Victim Witness	485,673	521,590	564,240	574,790	585,000
1002300 State Court Judges	838,408	1,021,334	1,205,165	1,183,236	1,247,574
1002310 State Court Clerk	971,672	1,058,267	1,192,816	1,223,839	1,262,326
1002320 DUI Court	-	-	165,006	186,663	182,170
1002400 Magistrate Court	908,777	1,029,506	1,178,134	1,146,960	1,261,700
1002450 Probate Court	504,094	590,763	713,059	731,790	766,770
1002451 Probate Court Filing Fees	141,878	115,899	145,000	122,000	122,000
1002600 Juvenile Court	2,959,338	3,557,979	3,991,040	4,338,520	4,174,215
1002700 Grand Jury	6,616	10,205	23,360	23,360	23,360
1002750 Law Library	85,291	87,019	96,840	104,030	107,650
1002800 Public Defender	623,093	1,390,269	1,757,635	2,442,444	2,299,950
1002810 Panel Attorneys	20	1,634,510	2,085,180	1,630,230	1,607,200

TOTAL JUDICIARY	\$ 18,221,312	\$ 20,436,154	\$ 23,794,248	\$ 25,236,756	\$ 24,972,718
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

PUBLIC SAFETY

1003222 Counter Narcotics Team	2,933,955	3,199,535	3,282,598	3,641,545	3,550,454
1003241 Sheriff / Peace Officer's Retirement	3,195	-	40,000	-	-
1003251 Marine Patrol	495,552	531,313	452,137	636,339	605,339
1003300 Sheriff	6,365,147	7,271,808	8,036,102	9,335,975	9,028,169
1003326 Detention Center	23,080,854	25,924,085	30,146,633	31,673,093	32,245,860
1003600 EMS	992,059	1,017,005	992,378	1,009,654	1,009,654
1003700 Coroner	215,753	250,585	350,105	330,400	334,320
1003910 Animal Control	690,536	626,427	679,502	793,363	793,363

TOTAL PUBLIC SAFETY	\$ 34,777,051	\$ 38,820,758	\$ 43,979,455	\$ 47,420,369	\$ 47,567,159
----------------------------	----------------------	----------------------	----------------------	----------------------	----------------------

2007 / 2008 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2004 / 2005 Actual Expenditures	2005 / 2006 Actual Expenditures	2006 / 2007 Y-T-D Amended Budget	2007 / 2008 Dept. Budget Request	2007 / 2008 Adopted Budget
PUBLIC WORKS					
1004100 Public Works	640,607	558,343	748,000	748,000	748,000
1004230 Bridges	474,904	508,034	597,197	598,950	620,874
TOTAL PUBLIC WORKS	\$ 1,115,511	\$ 1,066,377	\$ 1,345,197	\$ 1,346,950	\$ 1,368,874
HEALTH & WELFARE					
1005110 Health Department	1,335,565	1,315,750	1,315,750	1,315,750	1,315,750
1005111 Gateway	39,184	-	-	-	-
1005112 Other Health Services	5,000	-	5,000	5,000	5,000
1005144 Mosquito Control	2,562,056	2,759,172	3,149,318	3,631,411	3,317,720
1005190 Indigent Health Care Program	4,177,205	4,202,222	4,447,320	4,660,470	4,660,470
1005421 Greenbriar Children's Center	301,110	316,162	316,160	331,968	331,970
1005440 Department of Family & Children's Services	636,210	655,940	678,710	696,210	696,210
1005445 Brain / Spinal Trust Fund	1,254	-	-	-	-
1005452 Food Stamp Program	41,065	-	42,200	-	-
1005530 Frank G. Murray Community Center	100,222	99,903	121,847	121,848	121,880
TOTAL HEALTH & WELFARE	\$ 9,198,872	\$ 9,349,148	\$ 10,076,305	\$ 10,762,657	\$ 10,449,000
CULTURE & RECREATION					
1006100 Recreation	1,701,851	2,263,432	2,814,694	3,408,555	3,125,169
1006124 Aquatic Center	887,967	909,725	1,030,999	1,030,977	1,032,850
1006130 Weightlifting Center	191,147	201,485	250,913	258,680	282,680
1006180 Tybee Pier & Pavilion	26,419	21,190	27,820	27,880	27,880
1006240 Georgia Forestry	4,937	30,644	30,820	88,713	33,240
1006500 Live Oak Library System	5,362,685	5,354,159	5,518,044	6,456,210	6,229,450
TOTAL CULTURE & RECREATION	\$ 8,175,006	\$ 8,780,636	\$ 9,673,290	\$ 11,271,015	\$ 10,731,269
HOUSING & DEVELOPMENT					
1007210 Building Safety & Reg. Svcs. - Animal Tag Div	-	-	-	125,919	125,919
1007660 Construction Apprentice Program (CAP)	-	-	120,000	120,000	120,000
TOTAL HOUSING & DEVELOPMENT	\$ -	\$ -	\$ 120,000	\$ 245,919	\$ 245,919

2007 / 2008 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2004 / 2005 Actual Expenditures	2005 / 2006 Actual Expenditures	2006 / 2007 Y-T-D Amended Budget	2007 / 2008 Dept. Budget Request	2007 / 2008 Adopted Budget
----------------------	---------------------------------------	---------------------------------------	--	--	----------------------------------

DEBT SERVICE

1008001	GE Lease - Recreation Equipment 2007	-	-	-	38,450	38,450
1008002	GE Lease - 1st Responder Equipment 2007	-	-	-	172,140	172,140
1008003	GE Lease - Judicial File Tracking System	-	-	-	97,100	97,100
1008590	Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
1008590	Pollution Abatement (2)	1,117,040	-	-	-	-
1008919	Bond Refinancing - Jail / Courthouse	3,341,301	-	-	-	-
1008921	Interest / Tax Anticipation Notes	56,467	57,653	100,000	100,000	25,000
1008922	DSA Bonds Series 2005	-	3,119,030	3,794,415	3,795,220	3,795,220
1008923	DSA Bonds Series 2005A	-	29,314	307,712	313,820	313,820
1008945	Net Plan Lease - 2000	249,790	429,790	-	-	-
1008947	Lighting for Charlie Brooks Park	-	22,500	53,940	62,870	62,870
1008950	800 MHz Radios - 1996	337,027	337,024	224,690	-	-
1008952	Motorola Radio System Upgrade - 2004	165,068	282,974	282,980	282,980	282,980
1008953	Mosquito Control Helicopter - 1999	34,786	-	-	-	-
1008955	Mosquito Control Facility - 2001	333,510	333,510	333,513	333,510	333,510
1008984	Lease Purchase Equipment - 1999	223,029	73,254	36,640	-	-
1008985	Planned DSA Debt - \$9.3 M	785,805	753,884	457,965	453,840	453,840

TOTAL DEBT SERVICE	\$	6,653,802	\$	5,448,910	\$	5,601,855	\$	5,659,930	\$	5,584,930
---------------------------	-----------	------------------	-----------	------------------	-----------	------------------	-----------	------------------	-----------	------------------

OTHER FINANCING SOURCES

1009010	General Fund Write-Offs	-	-	11,740	-	-
1009812	Cooperative Extension	118,071	154,476	160,284	175,000	175,000
1009814	Bamboo Farm	136,575	142,448	170,000	170,000	170,000
1009901	Transfer to CIP Fund	658,063	9,790,867	1,607,383	246,400	246,400
1009902	Transfer to CIP Bond Fund #380	-	-	83,615	-	-
1009908	Reserve for Deductible	82,536	49,825	17,571	-	-
1009911	Transfer to OPEB Trust Fund	-	-	-	2,500,000	-
1009916	Transfer to Special Service District	-	87,000	-	-	-
1009917	Transfer to Land Bank Authority	36,410	67,715	67,715	67,715	73,536
1009918	Transfer to E911 Fund	-	-	187,450	178,645	178,645
1009922	Premium Insurance / Surety Bond	745,579	-	-	-	-
1009923	Pension Fund Payments (Old Plan)	-	50	10,096	10,100	10,100
1009925	Claims and Judgments	337,707	-	-	-	-
1009926	Workers Compensation	1,117,125	-	-	-	-
1009927	Contingency	-	-	175,014	250,000	1,796,614
1009934	Juvenile Court Restricted Expenditures	44,242	29,958	294,006	85,000	80,000

2007 / 2008 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2004 / 2005 Actual Expenditures	2005 / 2006 Actual Expenditures	2006 / 2007 Y-T-D Amended Budget	2007 / 2008 Dept. Budget Request	2007 / 2008 Adopted Budget
----------------------	---------------------------------------	---------------------------------------	--	--	----------------------------------

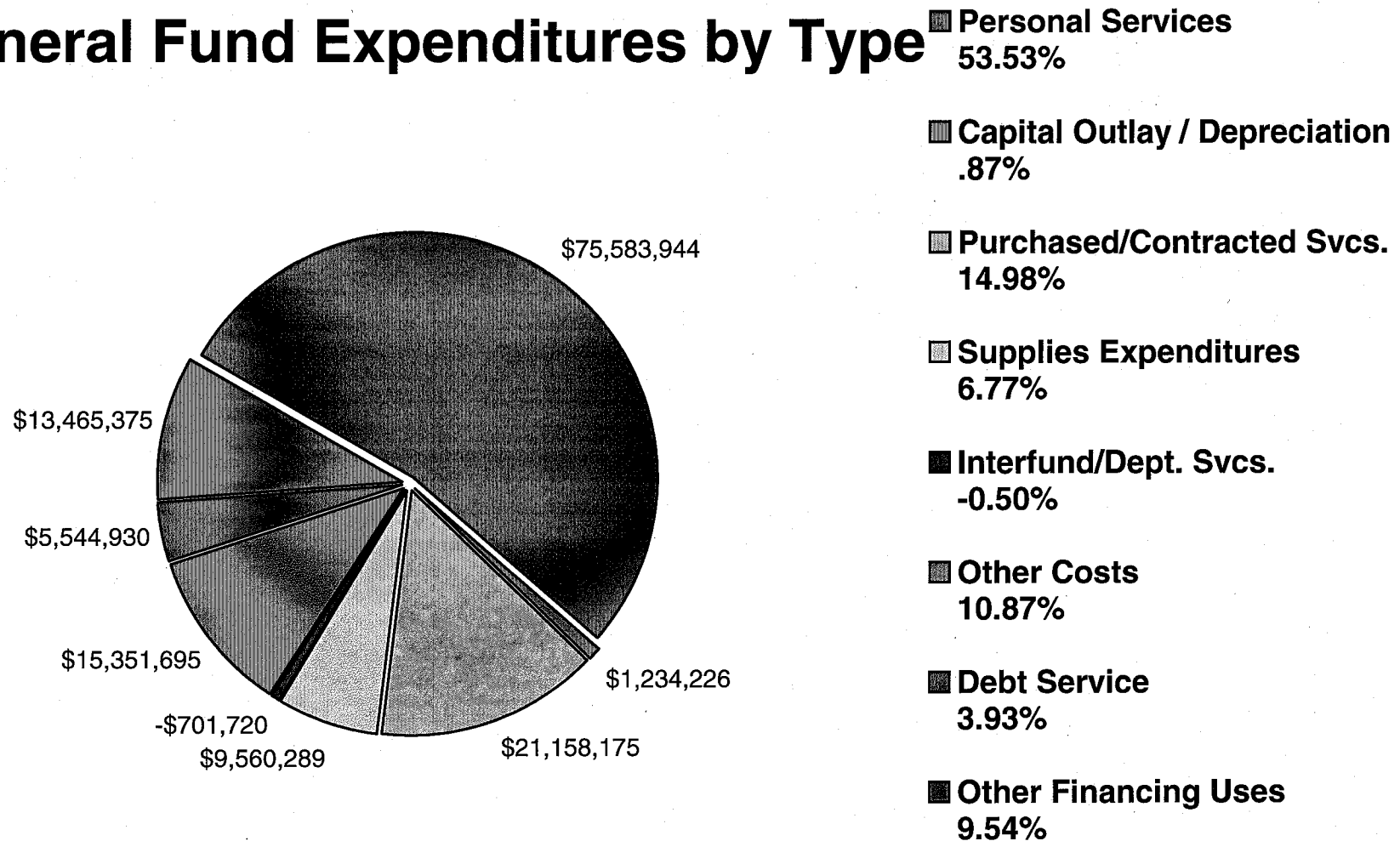
OTHER FINANCING SOURCES - CONTINUED

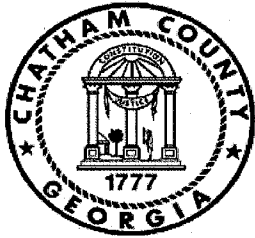
1009935 Contribution to Retiree Health Insurance	1,202,500	2,669,980	2,737,500	3,171,921	3,171,921
1009936 50% Drug Surcharge	15,389	4,969	216,739	51,000	86,000
1009940 Transfer to Hospital Authority Fund	-	5,177	-	-	-
1009943 Transfer to Solid Waste Fund	390,660	390,660	390,660	390,660	1,110,949
1009951 5% Victim Witness Fees	223,369	216,031	637,178	240,000	420,000
1009952 CAT Teleride	1,182,500	1,276,920	1,414,760	1,414,760	1,414,760
1009955 GBI Fuel Charges	4,619	-	-	-	-
1009957 Reimbursable Expenses	-	400,311	450,900	450,900	440,900
1009959 Accrued Benefits Expense	21,296	-	-	-	-
1009960 Unemployment Claims	46,190	-	-	-	-
1009962 Transfer Out to Risk Management Fund	-	2,386,000	2,761,000	3,057,740	3,057,740
1009972 Trade Center	263,505	-	-	-	-
1009975 Special Appropriations	7,232	346,302	188,735	12,500	12,500
1009976 Coastal Soil & Water	500	500	600	600	600
1009980 Transfer to CEMA	396,890	515,439	787,513	1,278,092	1,052,905
1009982 Transfer to Pension Fund	-	-	300,000	-	200,000
1009984 Hazardous Materials Expense	20,212	42,340	42,340	42,340	42,340
1009991 G-I-A / Summer Bonanza	25,000	25,000	28,000	25,000	25,000
1009995 Vacant Positions	-	-	(732,920)	(650,300)	(650,000)
1009996 Restricted Contingency	-	-	-	-	1,555,040

TOTAL OTHER FINANCING USES	\$ 7,076,170	\$ 18,601,967	\$ 12,007,879	\$ 13,168,073	\$ 14,670,950
GRAND TOTAL	\$ 102,374,428	\$ 121,855,538	\$ 131,107,909	\$ 141,182,399	\$ 141,196,914

FY 07/08

General Fund Expenditures by Type

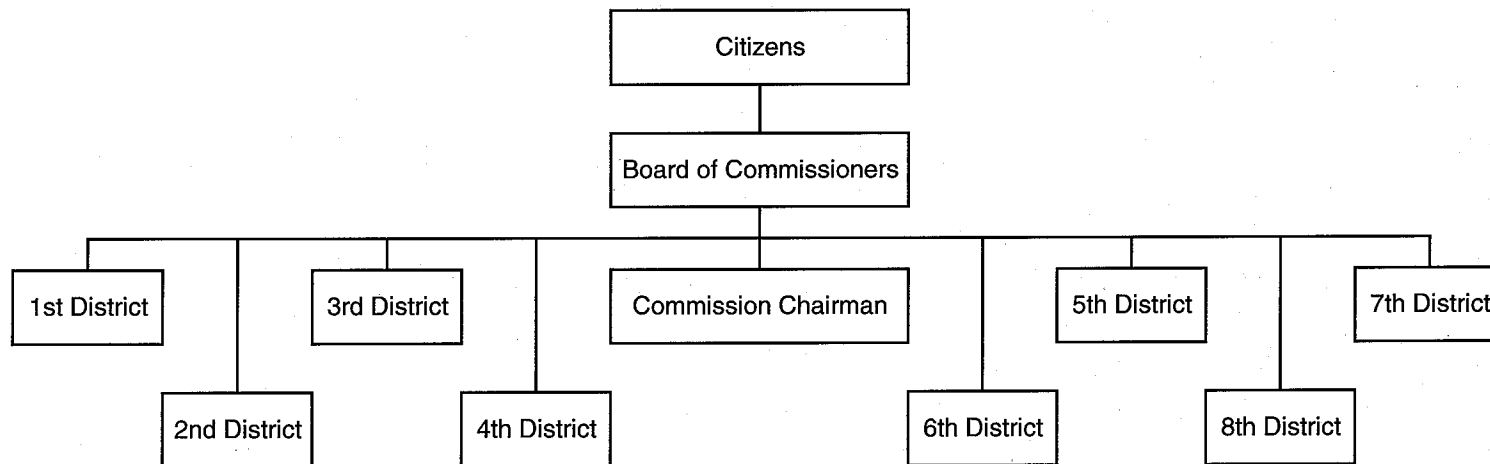




COUNTY COMMISSIONERS

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

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



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001110 County Commissioners

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 330,969	\$ 366,060	\$ 374,800	\$ 378,587
Purchased/Contracted Services Total	\$ 119,004	\$ 237,491	\$ 144,840	\$ 144,840
Supplies Expenditures Total	\$ 34,258	\$ 35,443	\$ 41,240	\$ 41,240
Grand Total	\$ 484,232	\$ 638,994	\$ 560,880	\$ 564,667

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001110 County Commissioners

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
County Commission Chairman	1	1	1	Elected	\$48,782
County Commission Member	8	8	8	Elected	\$17,662
Assistant to Chairman	1	1	1	Appointed	\$45,753
Admin. Assistant to Chairman	1	1	1	Classified	25

Total Positions	11	11	11
-----------------	----	----	----

Summary of Departmental Functions

1001110 County Commissioners

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	11	11	11
#1 - County Government	Function Cost	\$638,994	\$560,880	\$564,667

Provide representation in matters of public concern for the constituents of their respective districts. Provide guidance, direction and long-range goals through broad policy decisions.

Personnel Grand Total	11	11	11
Budget Grand Total	\$638,994	\$560,880	\$564,667

EXPENDITURE DETAIL

1001110 County Commissioners

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	215,282	255,306	246,000	246,000
51.21001	REGULAR EMPLOY-INSURANCE	77,150	73,070	82,100	79,985
51.22001	REG EMPLOY-EMPLOYER FICA	16,868	18,458	18,900	18,900
51.24001	REG EMPLOY-PENSION CONTRI	21,669	19,226	27,800	21,242
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	12,460
	Personal Services Total	\$ 330,969	\$ 366,060	\$ 374,800	\$ 378,587
52.22001	REPAIRS & MAINTENANCE	-	530	530	530
52.23101	BUILDING & LAND RENTAL	568	390	570	570
52.23201	EQUIPMENT RENTALS	590	640	640	640
52.32001	TELEPHONE EXPENSE	1,159	2,531	2,500	2,500
52.32005	POSTAGE-POST OFFICE EXP	939	1,100	1,100	1,100
52.33001	ADVERT-PROF PUBLICATIONS	10,362	11,700	16,000	16,000
52.35001	TRAVEL EXPENSES	25,851	34,300	39,500	39,500
52.36001	DUES/FEES-ORGANIZATIONS	18,647	20,000	20,000	20,000
52.37020	EDUCATION/TRAINING	7,385	7,000	4,000	4,000
52.39001	OTHER PURCHASED SERVICES	53,503	159,300	60,000	60,000
	Purchased/Contracted Services Total	\$ 119,004	\$ 237,491	\$ 144,840	\$ 144,840
53.11010	SUPPLIES - OFFICE	5,175	7,373	7,370	7,370
53.11021	PRINT SHOP COPY FEE	1,446	2,500	2,500	2,500
53.13009	CATERED-OTHER	27,285	24,270	30,270	30,270
53.14003	BOOKS & REPORTS	257	500	300	300
53.17009	MATERIALS & SUPPLIES EXP	94	800	800	800
	Supplies Expenditures Total	\$ 34,258	\$ 35,443	\$ 41,240	\$ 41,240
	Grand Total	\$ 484,232	\$ 638,994	\$ 560,880	\$ 564,667

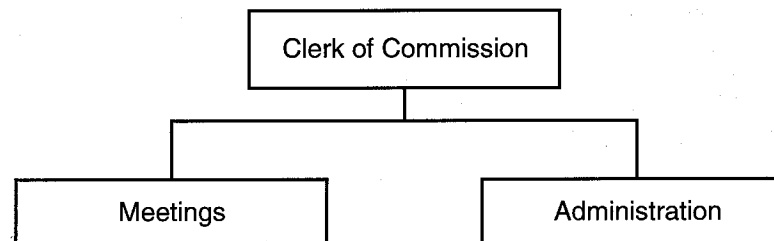




CLERK OF COMMISSION

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

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



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001130 Clerk of Commission

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 69,836	\$ 80,095	\$ 80,610	\$ 82,642
Purchased/Contracted Services Total	\$ 4,658	\$ 5,820	\$ 6,550	\$ 6,550
Supplies Expenditures Total	\$ 589	\$ 2,976	\$ 2,980	\$ 2,980
Capital Outlay Total	\$ 1,355	\$ -	\$ -	\$ -
Grand Total	\$ 76,438	\$ 88,891	\$ 90,140	\$ 92,172

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001130 Clerk of Commission

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Clerk of Commission	1	1	1	Appointed	\$63,468

Total Positions	1	1	1
-----------------	---	---	---

Summary of Departmental Functions

1001130 Clerk of Commission

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	0.4	0.4	0.4
#1 - Meetings	Function Cost	\$35,556	\$36,056	\$36,869

Staff Assistant to the Board of Commissioners. Attends committee and conference meetings.

Function	Total Positions	0.6	0.6	0.6
#2 - Administration	Function Cost	\$53,335	\$54,084	\$55,303

Records Official Commission action. Maintains Commission Records. Prepares correspondence, conducts research, coordinates travel for the Commissioners and administer the oath of office to all new Police Officers for the unincorporated areas of the County.

Personnel Grand Total	1	1	1
Budget Grand Total	\$88,891	\$90,140	\$92,172

Work Programs & Performance Measures

1001130 Clerk of Commission

Work Programs

STAFF ASSISTANT TO THE BOARD OF COMMISSIONERS

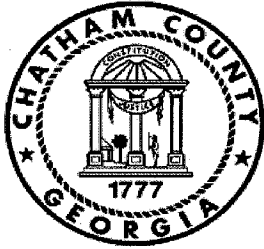
- * Records official actions taken by Commissioners.
- * Maintains official actions taken by Commissioners.
- * Prepares correspondence and reports.
- * Attends various committee and conference meetings.
- * Provides research for Commissioners and Public.
- * Coordinates convention registration and travel of Commissioners.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
# of hours preparing for / attending / taking minutes - Commission meetings	2,000	1,800	1,800
# of hours preparing correspondence & reports	80	80	80
# of hours with various committee and conferences	60	60	60
# of hours researching for Commissioners & public	500	500	500
# of hours to handle Commissioners travel & registration	40	40	40

EXPENDITURE DETAIL

1001130 Clerk of Commission

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	53,116	61,318	61,000	61,000
51.21001	REGULAR EMPLOY-INSURANCE	7,715	8,210	8,210	8,650
51.22001	REG EMPLOY-EMPLOYER FICA	3,938	4,743	4,670	4,670
51.24001	REG EMPLOY-PENSION CONTRI	5,067	5,824	6,730	6,922
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	1,400
	Personal Services Total	\$ 69,836	\$ 80,095	\$ 80,610	\$ 82,642
52.22001	REPAIRS & MAINTENANCE	969	1,150	1,500	1,500
52.23201	EQUIPMENT RENTALS	360	470	470	470
52.32001	TELEPHONE EXPENSE	150	150	-	-
52.32005	POSTAGE-POST OFFICE EXP	128	130	-	-
52.35001	TRAVEL EXPENSES	2,141	2,620	1,200	1,200
52.36001	DUES/FEES-ORGANIZATIONS	315	380	380	380
52.37020	EDUCATION/TRAINING	595	920	3,000	3,000
	Purchased/Contracted Services Total	\$ 4,658	\$ 5,820	\$ 6,550	\$ 6,550
53.11010	SUPPLIES - OFFICE	589	2,876	2,880	2,880
53.11021	PRINT SHOP COPY FEE	-	50	50	50
53.14003	BOOKS & REPORTS	-	50	50	50
	Supplies Expenditures Total	\$ 589	\$ 2,976	\$ 2,980	\$ 2,980
54.23001	FURNITURE/FIXTURE EXPENSE	1,355	-	-	-
	Capital Outlay Total	\$ 1,355	\$ -	\$ -	\$ -
	Grand Total	\$ 76,438	\$ 88,891	\$ 90,140	\$ 92,172

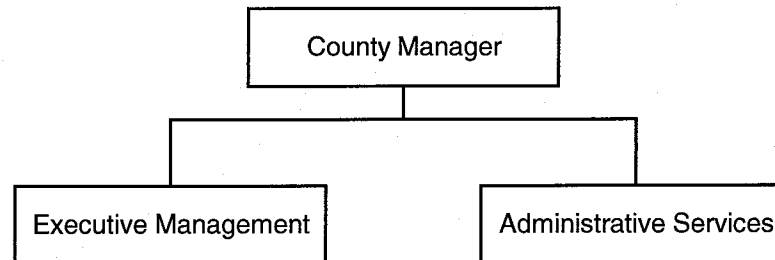


COUNTY MANAGER

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

The duties of the County Manager are as follows:

- Ensure that the governing board's policies are carried out.
- Assist in developing those policies and other goals.
- Provide administrative leadership to the departments of County Government.
- Develop and present an annual budget.
- Strive for efficiency, effectiveness and innovation in the delivery and funding of services.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001320 County Manager

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 471,221	\$ 505,120	\$ 528,653	\$ 532,907
Purchased/Contracted Services Total	\$ 8,551	\$ 19,610	\$ 23,380	\$ 23,380
Supplies Expenditures Total	\$ 42,409	\$ 52,652	\$ 49,810	\$ 49,810
Capital Outlay Total	\$ 10,137	\$ -	\$ -	\$ -
Other Costs Total	\$ -	\$ (19,270)	\$ -	\$ -
Grand Total	\$ 532,319	\$ 558,112	\$ 601,843	\$ 606,097

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001320 County Manager

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
County Manager	1	1	1	Unclassified	\$170,284
Assistant County Manager	1	1	1	Unclassified	38
Assistant to County Mgr. / Admin. Svc.	1	1	1	Classified	25
Administrative Assistant III	1	1	1	Classified	19
Administrative Assistant I	0	1	1	Classified	14

Total Positions	4	5	5
-----------------	---	---	---

Summary of Departmental Functions

1001320 County Manager

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	2	2	2
#1 - Executive Management	Function Cost	\$279,056	\$240,737	\$242,439

Executive management assumes the lead in applying the Board of Commissioner's goals and policies to the work of the departments in the government. This leadership includes setting goals with the Board, relating those goals into department work programs and recommending policy consistent with this purpose and in concert with community needs.

Function	Total Positions	2	3	3
#2 - Administrative Services	Function Cost	\$279,056	\$361,106	\$363,658

Administrative services supports executive management of the 12 county departments. This includes review of work plans and projects within departments, handling day-to-day problems of the organization and providing the lead in special management and community studies.

Personnel Grand Total		4	5	5
Budget Grand Total		\$558,112	\$601,843	\$606,097

Work Programs & Performance Measures

1001320 County Manager

Work Programs

- * Ensures that the County Commissions' policies are carried out and assists in policy development.
- * Provides administrative leadership to the organization consistent with the Board's policies and goals.
- * Promotes responsiveness and accessibility of the County Government to citizens of Chatham County.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Departmental work plans reviewed and approved on a biannual basis	16	16	11
Public presentation to citizens	10	15	15
Responses to citizen / Board service requests	750	800	1119

EXPENDITURE DETAIL

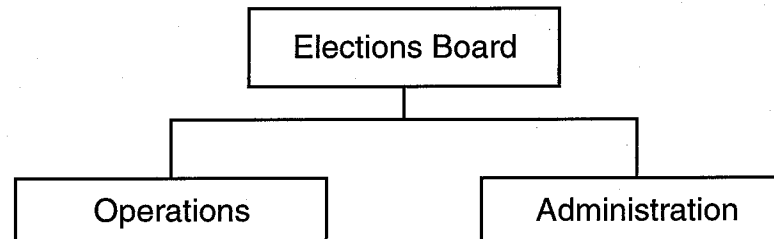
1001320 County Manager

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	386,616	409,866	433,850	428,850
51.13001	REGULAR EMPLOY-OVERTIME	7,096	-	-	-
51.21001	REGULAR EMPLOY-INSURANCE	30,860	37,270	41,050	42,720
51.22001	REG EMPLOY-EMPLOYER FICA	23,724	31,244	25,217	25,217
51.24001	REG EMPLOY-PENSION CONTRI	22,925	26,740	28,536	29,200
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	6,920
	Personal Services Total	\$ 471,221	\$ 505,120	\$ 528,653	\$ 532,907
52.12005	DENTIST FEES	568	800	800	800
52.22001	REPAIRS & MAINTENANCE	1,588	2,920	2,920	2,920
52.22010	FLEET MAINTENANCE PARTS	19	-	-	-
52.22011	FLEET MAINTENANCE LABOR	46	600	-	-
52.22012	FLEET MAINTENANCE OUTSIDE	280	-	-	-
52.23101	BUILDING & LAND RENTAL	1,650	1,680	1,800	1,800
52.32001	TELEPHONE EXPENSE	616	200	500	500
52.32005	POSTAGE-POST OFFICE EXP	1,230	2,800	3,000	3,000
52.35001	TRAVEL EXPENSES	901	6,160	6,160	6,160
52.36001	DUES/FEES-ORGANIZATIONS	1,436	1,600	1,600	1,600
52.37020	EDUCATION/TRAINING	-	1,050	4,800	4,800
52.39001	OTHER PURCHASED SERVICES	216	1,800	1,800	1,800
	Purchased/Contracted Services Total	\$ 8,551	\$ 19,610	\$ 23,380	\$ 23,380
53.11010	SUPPLIES - OFFICE	18,362	17,842	15,000	15,000
53.11021	PRINT SHOP COPY FEE	14,032	15,000	15,000	15,000
53.12701	GASOLINE/DIESEL-BULK PUR	129	400	-	-
53.13009	CATERED-OTHER	-	730	730	730
53.14003	BOOKS & REPORTS	16	300	300	300
53.17009	MATERIALS & SUPPLIES EXP	1,180	18,380	18,780	18,780
54.23001	FURNITURE/FIXTURE EXPENSE	8,690	-	-	-
	Supplies Expenditures Total	\$ 42,409	\$ 52,652	\$ 49,810	\$ 49,810
54.24001	COMPUTER-MAINFRAMES	1,437	-	-	-
54.25001	OTHER EQUIPMENT	8,700	-	-	-
	Capital Outlay Total	\$ 10,137	\$ -	\$ -	\$ -
55.11020	REIMBURSEMENTS TO FUNDS	-	(19,270)	-	-
	Other Costs Total	\$ -	\$ (19,270)	\$ -	\$ -
	Grand Total	\$ 532,319	\$ 558,112	\$ 601,843	\$ 606,097



ELECTIONS BOARD

The Elections Board of Chatham County was created by a legislative act in 1973 as an autonomous body. The act provided that the Elections Board take over from the Ordinary, now known as the Probate Judge, all duties and responsibilities in regard to elections for the citizens of Chatham County and financial disclosures of candidates. The Elections Board has jurisdiction over the conduct of all County, State, General Elections, Primary Elections, Referendums, Special Elections, Special Primary Elections and Run-off Elections in Chatham County.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001400 Elections Board

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 259,747	\$ 300,220	\$ 298,179	\$ 322,256
Purchased/Contracted Services Total	\$ 103,856	\$ 659,560	\$ 523,290	\$ 505,460
Supplies Expenditures Total	\$ 16,701	\$ 147,285	\$ 119,390	\$ 119,390
Capital Outlay Total	\$ 52,391	\$ 115,560	\$ 38,700	\$ 38,700
Other Costs Total	\$ 7,179	\$ 100,000	\$ 100,000	\$ 100,000
Grand Total	\$ 439,873	\$ 1,322,625	\$ 1,079,559	\$ 1,085,806

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Windows in warehouse	R	1 Lot	\$ 20,000	\$ 20,000
Computers	R	1 Lot	\$ 16,200	\$ 16,200
Roll Feed Laminator	A	1	\$ 2,500	\$ 2,500
			<u>\$ 38,700</u>	<u>\$ 38,700</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001400 Elections Board

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Election Supervisor	1	1	1	Classified	29
Assistant Election Supervisor	1	1	1	Classified	20
Administrative Assistant I	2	2	2	Classified	12

Total Positions	4	4	4
-----------------	---	---	---

Summary of Departmental Functions

1001400 Elections Board

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	2	2	2
#1 - Administrations	Function Cost	\$661,312	\$539,780	\$542,903

To supervise all county elections; select and provide equipment for all polls and appoint all poll officers.

Function	Total Positions	2	2	2
#2 - Operations	Function Cost	\$661,312	\$539,780	\$542,903

Maintain and preserve all voting records / statistics and to maintain voting equipment.

Personnel Grand Total	4	4	4
Budget Grand Total	\$1,322,625	\$1,079,559	\$1,085,806

Work Programs & Performance Measures

1001400 Elections Board

Work Programs

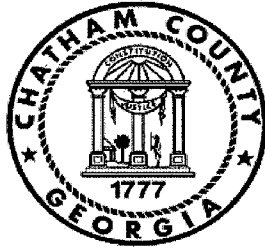
Conduct all county, municipal and special elections along with other called referendums.
 Prepare notices to be posted or placed in newspaper.
 Prepare ballot layout.
 Program voting tabulators and memory cards for voting system and maintain equipment.
 Perform public logic and accuracy testing of voting machines.
 Secure 100 polling places / secure and organize supplies / arrange for delivery and pick up all equipment & supplies.
 Secure 700-800 people to staff polls and train poll workers and support staff.
 Receive Ethics reports & statements; Send reports to State Ethics Commission.
 Receive candidate filing forms and fees.
 Provide absentee ballots for registrars.
 Tabulate votes and arrange for media display.
 Certify elections results to Secretary of State.
 Maintain maps of precinct lines; including all County and Legislative boundaries.
 Maintain and provide records and information for public use.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Elections Conducted	7	4	6

EXPENDITURE DETAIL

1001400 Elections Board

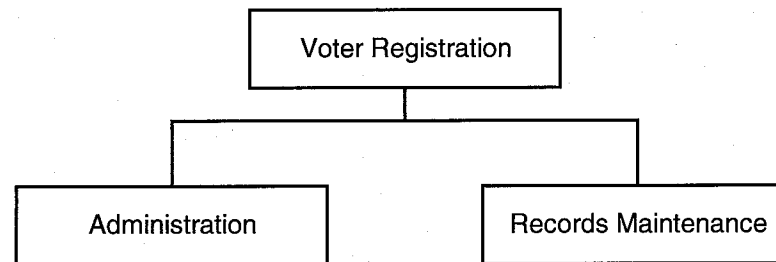
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	185,277	208,729	219,476	234,500
51.12011	TEMP EMPLOYEE-PART TIME	2,953	3,675	-	-
51.13001	REGULAR EMPLOY-OVERTIME	4,170	22,000	10,000	10,000
51.21001	REGULAR EMPLOY-INSURANCE	30,860	32,840	32,840	34,600
51.22001	REG EMPLOY-EMPLOYER FICA	15,788	17,320	16,790	17,939
51.24001	REG EMPLOY-PENSION CONTRI	20,699	15,656	19,073	19,617
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	5,600
Personal Services Total		\$ 259,747	\$ 300,220	\$ 298,179	\$ 322,256
52.11001	MANAGEMENT CONSULTING SER	10,220	9,600	9,600	9,600
52.21301	CUSTODIAL EXPENSE	-	-	500	500
52.21401	LAWN CARE EXPENSE	1,188	1,600	1,600	1,600
52.22001	REPAIRS & MAINTENANCE	68,218	100,000	100,000	82,170
52.22010	FLEET MAINTENANCE PARTS	(169)	500	750	750
52.22011	FLEET MAINTENANCE LABOR	220	500	500	500
52.23201	EQUIPMENT RENTALS	4,053	6,000	6,000	6,000
52.32001	TELEPHONE EXPENSE	911	3,420	3,420	3,420
52.32005	POSTAGE-POST OFFICE EXP	1,500	5,000	5,000	5,000
52.33001	ADVERT-PROF PUBLICATIONS	276	2,000	2,000	2,000
52.34001	PRINTING AND BINDING EXP	-	2,000	2,000	2,000
52.35001	TRAVEL EXPENSES	845	3,040	6,500	6,500
52.36001	DUES/FEES-ORGANIZATIONS	200	720	720	720
52.37020	EDUCATION/TRAINING	5,950	63,000	20,000	20,000
52.38501	LABOR-POLL WORKERS	10,445	462,180	364,700	364,700
Purchased/Contracted Services Total		\$ 103,856	\$ 659,560	\$ 523,290	\$ 505,460
52.39001	OTHER PURCHASED SERVICES	1,844	78,000	60,000	60,000
53.11010	SUPPLIES - OFFICE	7,052	12,317	8,000	8,000
53.12701	GASOLINE/DIESEL-BULK PUR	272	1,000	1,000	1,000
53.14003	BOOKS & REPORTS	275	390	390	390
53.17009	MATERIALS & SUPPLIES EXP	7,258	55,578	50,000	50,000
Supplies Expenditures Total		\$ 16,701	\$ 147,285	\$ 119,390	\$ 119,390
54.13001	BUILDING-OFFICE	-	-	20,000	20,000
54.24002	COMPUTER-DESKTOPS	-	-	16,200	16,200
54.25001	OTHER EQUIPMENT	52,391	115,560	2,500	2,500
Capital Outlay Total		\$ 52,391	\$ 115,560	\$ 38,700	\$ 38,700
57.30101	MISC CHARGES (NO IDC)	7,179	100,000	100,000	100,000
Other Costs Total		\$ 7,179	\$ 100,000	\$ 100,000	\$ 100,000
Grand Total		\$ 439,873	\$ 1,322,625	\$ 1,079,559	\$ 1,085,806



VOTER REGISTRATION

The Board of Registrars accepts applications from all Chatham County citizens who desire to vote. They are registrars for all municipalities within the county; therefore, they supply all voters lists. Permanent records are kept and updated on all voters. This includes changing names and addresses as requested, furnishing lists of voters to potential political candidates, supplying voter affidavits and verifying voter information.

This department purges the voters list of those who have died and those who are no longer residents. The department also conducts public hearings for all challenged voters as occasions demand, furnishes statistics on registered voters, distributes absentee ballots and advanced voting. This Board maintains satellite offices in various locations within the County.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001401 Voter Registration

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 351,018	\$ 449,596	\$ 449,596	\$ 466,777
Purchased/Contracted Services Total	\$ 33,101	\$ 84,520	\$ 85,820	\$ 85,820
Supplies Expenditures Total	\$ 36,762	\$ 58,660	\$ 90,660	\$ 90,660
Capital Outlay Total	\$ 4,563	\$ 23,007	\$ 12,000	\$ -
Grand Total	\$ 425,444	\$ 615,783	\$ 638,076	\$ 643,257

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Continuation of Computer Upgrades	Replacement	1 Lot	\$ 12,000	\$ 0
			<u>\$ 12,000</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001401 Voter Registration

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Director	1	1	1	Appointed	29
Assistant Director	1	1	1	Classified	20
Customer Service Rep / Supervisor	1	1	1	Classified	16
Administrative Assistant I	3	3	3	Classified	14
Clerical Assistant III	2	2	2	Classified	11
Board of Registrar, Chairman (P/T)	1	1	1	Unclassified	\$4,200
Board of Registrar, Member (P/T)	4	4	4	Unclassified	\$2,904
Total Positions	13	13	13		

Summary of Departmental Functions

1001401 Voter Registration

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	8	8	8
#1 - Administration	Function Cost	\$378,943	\$392,662	\$395,850

Register all voters within Chatham County including the seven municipalities. Update voter lists and provide absentee ballots.

Function	Total Positions	5	5	5
#2 - Records Maintenance	Function Cost	\$236,839	\$245,414	\$247,407

Purge and maintain records in accordance with State and Federal Law.

Personnel Grand Total	13	13	13
Budget Grand Total	\$615,783	\$638,076	\$643,257

Work Programs & Performance Measures

1001401 Voter Registration

Work Programs

Maintain and update voter registration records.

Provide applications and ballots for absentee voters.

Maintain and provide records and information for public use.

Verify petition signatures.

Supply voter lists for all elections held in county.

Conduct public hearings for all challenged voters.

Locate and coordinate permanent, temporary and part-time satellite sites and implement training program for deputies.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Number of new registrations processed	24,000	15,000	22,000
Change of Address Requests processed	1,800	15,000	20,000
Number of people registered	140,000	148,000	150,000
Number of voter registration sites	22	22	22
Permanent Sites	9	9	9
Part-time Sites	10	10	12
Number of advance voting sites	1	2	4

EXPENDITURE DETAIL

1001401 Voter Registration

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	252,258	316,432	316,932	316,932
51.13001	REGULAR EMPLOY-OVERTIME	1,799	14,500	14,000	14,000
51.21001	REGULAR EMPLOY-INSURANCE	46,290	65,680	65,680	69,200
51.22001	REG EMPLOY-EMPLOYER FICA	20,946	24,255	24,255	24,255
51.24001	REG EMPLOY-PENSION CONTRI	29,726	28,729	28,729	31,190
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	11,200
Personal Services Total		\$ 351,018	\$ 449,596	\$ 449,596	\$ 466,777
52.11001	MANAGEMENT CONSULTING SER	96	10,730	10,730	10,730
52.12031	SECURITY SERVICES	-	1,500	800	800
52.22001	REPAIRS & MAINTENANCE	5,148	10,000	10,000	10,000
52.32001	TELEPHONE EXPENSE	79	550	2,550	2,550
52.32005	POSTAGE-POST OFFICE EXP	27,240	55,000	55,000	55,000
52.33001	ADVERT-PROF PUBLICATIONS	-	1,500	1,500	1,500
52.35001	TRAVEL EXPENSES	217	4,740	4,740	4,740
52.36001	DUES/FEES-ORGANIZATIONS	320	500	500	500
Purchased/Contracted Services Total		\$ 33,101	\$ 84,520	\$ 85,820	\$ 85,820
52.37020	EDUCATION/TRAINING	2,350	8,000	8,000	8,000
53.11010	SUPPLIES - OFFICE	33,494	45,860	79,360	79,360
53.11021	PRINT SHOP COPY FEE	-	1,000	1,000	1,000
53.14003	BOOKS & REPORTS	553	1,800	1,800	1,800
53.17009	MATERIALS & SUPPLIES EXP	365	2,000	500	500
Supplies Expenditures Total		\$ 36,762	\$ 58,660	\$ 90,660	\$ 90,660
54.24002	COMPUTER-DESKTOPS	3,668	7,000	12,000	-
54.25001	OTHER EQUIPMENT	895	16,007	-	-
Capital Outlay Total		\$ 4,563	\$ 23,007	\$ 12,000	\$ -
Grand Total		\$ 425,444	\$ 615,783	\$ 638,076	\$ 643,257



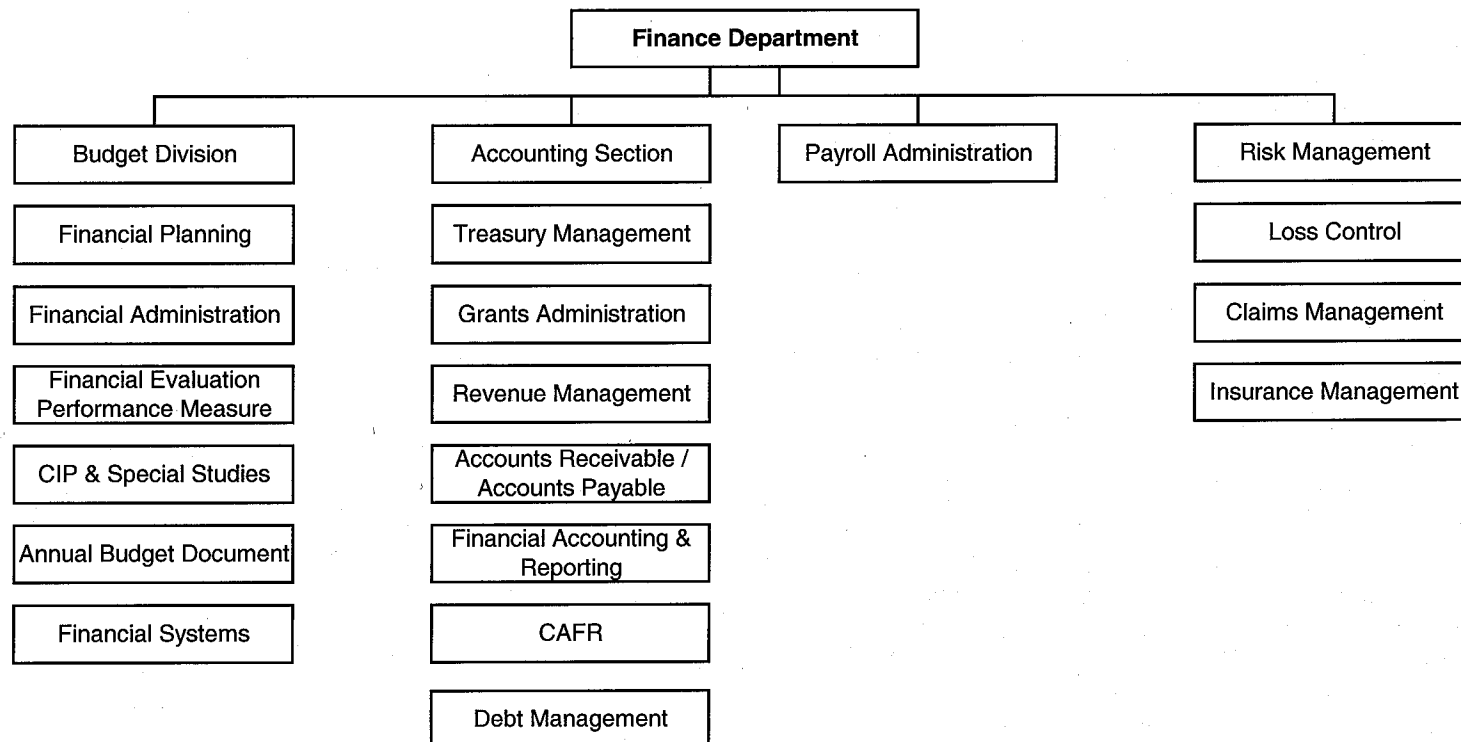
FINANCE DEPARTMENT

VISION: The Department of Finance is a coordinated team which provides outstanding professional services to all our customers. We promote sound financial practices to ensure that the use of County resources is responsive to community priorities. Public confidence in the fiscal affairs of Chatham County is integral to our vision.

MISSION: The Department of Finance is a resource service to Chatham County. Our mission is to manage the financial affairs of the county which includes the efficient and judicious use of available County resources and the stewardship of public funds.

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

It is the responsibility of the Department to promote the fiscal soundness of Chatham County so that its social, public safety, infrastructure and life quality obligations will be maintained at the level required and desired by the community.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001510 Finance Department

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 1,497,163	\$ 1,741,888	\$ 1,976,991	\$ 1,796,730
Purchased/Contracted Services Total	\$ 99,680	\$ 110,546	\$ 135,700	\$ 135,700
Supplies Expenditures Total	\$ 44,897	\$ 81,256	\$ 62,510	\$ 62,510
Capital Outlay Total	\$ 25,346	\$ 28,916	\$ 31,500	\$ 31,500
Grand Total	\$ 1,667,086	\$ 1,962,606	\$ 2,206,701	\$ 2,026,440

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Miscellaneous Furniture	A/R	1 Lot	\$ 6,000	\$ 6,000
Computers	A/R	1 Lot	\$ 12,500	\$ 12,500
Other Equipment	A/R	1 Lot	\$ 13,000	\$ 13,000
			<u>\$ 31,500</u>	<u>\$ 31,500</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001510 Finance Department

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Finance Director	1	1	1	Unclassified	37
Assistant Finance Director	1	1	1	Classified	33
Financial Services Manager	1	1	1	Classified	31
Chief Accountant	1	1	0	Classified	31
Budget Officer	1	1	1	Classified	31
Risk Manager	1	1	1	Classified	29
Assistant Budget Officer	1	1	2	Classified	28
Senior Accountant	1	1	2	Classified	28
Senior Budget & Management Analyst	3	3	2	Classified	26
Investment Officer	1	0	0	Classified	26
Special Projects Accountant	2	3	2	Classified	26
Payroll Administrator	1	1	1	Classified	23
Budget Technician	1	1	1	Classified	21
Administrative Assistant IV	1	1	1	Classified	21
Accountant I	0	0	2	Classified	20
Senior Accounting Technician	0	7	6	Classified	51
Accounting Technician	0	3	3	Classified	50
Accounting Technician IV	5	0	0	Classified	19
Accounting Technician III	1	0	0	Classified	17
Accounting Technician II	4	0	0	Classified	15

Total Positions	27	27	27
-----------------	----	----	----

Summary of Departmental Functions

1001510 Finance Department

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	20	20	20
#1 - Accounting	Function Cost	\$1,453,782	\$1,634,593	\$1,501,067

Includes financial accounting and reporting, debt management, grant administration, treasury management and administration of payroll. Responsibilities under this function are to report the County's financial affairs in an accurate and timely manner, to process and record all monies received by the County, to deposit funds in order to generate the highest yield on investment, to process payroll and accounts payable in a timely and accurate manner. Preparation of the Comprehensive Annual Financial Report (CAFR) and Internal Financial Reports in a timely manner.

Function	Total Positions	6	6	6
#2 - Budget	Function Cost	\$436,135	\$490,378	\$450,320

Responsible for assisting and advising the County Manager, Board of Commissioners and County agencies in the allocation of resources through productivity improvement, financial planning, management information and budget preparation in accordance with State and Local laws. Monitor and control the annual budgets (Operational & Capital Improvements) and prepare budget amendments and contingency transfers for Board of Commissioners approval as required during the year. Calculate annual millage rates and process related documents to be submitted with the Chatham County property tax digest for state approval.

Function	Total Positions	1	1	1
#3 - Risk Management	Function Cost	\$72,689	\$81,730	\$75,053

Responsible for identifying and controlling risks of all kinds from accidents, thefts, fires, equipment breakdown and liability suits. Determine use of risk control and financing alternatives as they relate to professional liability, tort, workers' compensation, property liability and automobile liability. Evaluate liabilities and prepare estimates for all known and probable losses according to Government Accounting Standards Board Rule #10. Adjudicate auto property damage claims against the County. Also design and implement specialized loss prevention programs on a departmental basis.

Personnel Grand Total	27	27	27
Budget Grand Total	\$1,962,606	\$2,206,701	\$2,026,440

Work Programs & Performance Measures

1001510 Finance Department

Work Programs

- 1 To receive 23rd GFOA Certificate of Excellence in Financial Reporting award which signifies excellence in financial reporting for FY 05/06 CAFR
- 2 To provide grant management services to departments as needed
- 3 To receive an unqualified opinion from external auditors for County's FY 05/06 CAFR
- 4 To assure 99% of all available county funds are fully invested on a daily basis
- 5 To ensure that 80% of accounts receivable are collected within 90 days
- 6 To pay 90% of all accounts payable within 30 days from receipt of invoice, while ensuring the propriety of the supporting documentation
- 7 To ensure accurate and uniform application of payroll policies and procedures throughout the County by compliance audits of 15%
- 8 To reconcile 100% of payroll data
- 9 To close 11 monthly ledgers within 20 calendar days from prior month-end
- 10 To assist in implementation of the GASB 34 infrastructure study
- 11 To close accounting records within 90 days of year-end
- 12 To continue to update the fiscal and accounting policy manual with GASB statements
- 13 To provide timely and accurate payment of wages and benefits to county employees and pensioners

BUDGET DIVISION

- 1 To receive the 18th GFOA Award for Distinguished Budget Presentation signifying excellence in financial planning for FY 06/07 budget
- 2 To maximize allocation of resources through budget preparation by legal deadline (operating & capital budgets) which is June 30, 2006 for the FY 06/07 budget
- 3 To process all routine budget requests, within two working days
- 4 To complete five-year financial planning forecasts for M&O, SSD & Enterprise funds
- 5 To provide management information for decision making by responding to requests for special studies and reports within the time frame specified
- 6 To review & recommend actions on county management and administrative policies, provide grant management svcs. and prepare annual millage rates
- 7 To work with county departments to prepare the County Manager's recommended budget and the Boards' adopted budget for FY 06/07

RISK MANAGEMENT DIVISION

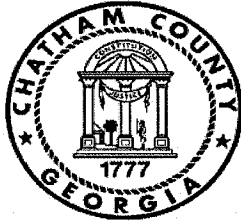
- 1 Contract with a third-party administrator for investigation of vehicle accidents and the establishment of a vehicle accident database
- 2 Evaluate Workers' Compensation claims results on a "best practices" basis using the database provided by the County's Excess Workers' Compensation insurance carrier
- 3 Based on Worker's Compensation "best practices" evaluation, develop loss control strategy for decreasing loss frequency and severity
- 4 In cooperation with Public Works & Park Services, develop a traffic control loss control program based on Georgia DOT Standards
- 5 Continue to adjudicate third-party claims against the county and initiate subrogation recoveries against insurance carriers and as-fault parties.
- 6 Evaluate and inventory County building and personal property to assure accuracy of values and adequacy of coverage.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Accounts payable transactions	63,800	64,000	64,000
Automated checks issued	35,700	36,000	36,000
Bank reconciliations	25	25	25
Investment returns	\$ 2.0 M	\$ 2.5 M	\$ 2.75 M
Manual checks issued	500	450	400
Travel advances	500	500	500
Interim Financial Reports	3	3	3
CAFR - Audited	1	1	1
GFOA Award - Excellence in Financial Reporting (CAFR)	1	1	1
GFOA Award - Distinguished Budget Presentation	1	1	1
Grant Reports	96	100	100
Budget amendments	162	160	150
Budget transfers	50	50	50
Auto & general liability loss adjustment frequency	100	100	100
Workers' Compensation loss frequency	210	210	210
Workers' Compensation average loss / claim	\$2,400	\$2,400	\$2,400
Workers' Compensation total paid medical & indemnification	\$210,000	\$210,000	\$210,000
Subrogation / Subsequent injury recovery	\$80,000	\$80,000	\$80,000
Operating Budget	1	1	1
Capital Improvements Program Budget	1	1	1

EXPENDITURE DETAIL

1001510 Finance Department

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,108,186	1,315,304	1,465,300	1,317,750
51.13001	REGULAR EMPLOY-OVERTIME	4,599	8,000	5,000	5,000
51.21001	REGULAR EMPLOY-INSURANCE	177,445	188,830	273,460	198,950
51.22001	REG EMPLOY-EMPLOYER FICA	87,845	100,621	104,096	100,810
51.24001	REG EMPLOY-PENSION CONTRI	119,088	129,133	129,135	142,020
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	32,200
Personal Services Total		\$ 1,497,163	\$ 1,741,888	\$ 1,976,991	\$ 1,796,730
52.11001	MANAGEMENT CONSULTING SER	5,075	6,600	-	-
52.12013	COMPUTER CONSULTING	2,130	4,400	45,000	45,000
52.22001	REPAIRS & MAINTENANCE	7,461	11,000	10,000	10,000
52.22010	FLEET MAINTENANCE PARTS	242	500	500	500
52.22011	FLEET MAINTENANCE LABOR	237	2,000	2,000	2,000
52.23101	BUILDING & LAND RENTAL	825	1,000	1,000	1,000
52.23201	EQUIPMENT RENTALS	10,072	11,200	11,000	11,000
52.32001	TELEPHONE EXPENSE	78	500	500	500
52.32005	POSTAGE-POST OFFICE EXP	11,657	15,000	14,000	14,000
52.33001	ADVERT-PROF PUBLICATIONS	3,056	5,000	5,000	5,000
52.34001	PRINTING AND BINDING EXP	11,726	13,291	14,000	14,000
52.35001	TRAVEL EXPENSES	16,009	17,000	13,500	13,500
52.36001	DUES/FEES-ORGANIZATIONS	4,200	4,500	4,500	4,500
52.37020	EDUCATION/TRAINING	26,913	17,855	14,000	14,000
52.39001	OTHER PURCHASED SERVICES	-	700	700	700
Purchased/Contracted Services Total		\$ 99,680	\$ 110,546	\$ 135,700	\$ 135,700
53.11010	SUPPLIES - OFFICE	34,261	52,267	50,000	50,000
53.11021	PRINT SHOP COPY FEE	2,632	4,000	4,000	4,000
53.12701	GASOLINE/DIESEL-BULK PUR	617	1,300	1,000	1,000
53.12720	VEHICLE-OIL & LUBE	-	150	150	150
53.14003	BOOKS & REPORTS	2,350	4,000	3,000	3,000
53.16009	OTHER SMALL EQUIPMENT	588	11,879	1,000	1,000
53.17009	MATERIALS & SUPPLIES EXP	4,449	7,660	3,360	3,360
Supplies Expenditures Total		\$ 44,897	\$ 81,256	\$ 62,510	\$ 62,510
54.23001	FURNITURE/FIXTURE EXPENSE	13,478	8,000	6,000	6,000
54.24001	COMPUTER-MAINFRAMES	3,785	10,916	12,500	12,500
54.24002	COMPUTER-DESKTOPS	1,582	-	-	-
54.25001	OTHER EQUIPMENT	6,500	4,000	13,000	13,000
54.25141	COUNTY FINANCIAL SYSTEM	-	6,000	-	-
Capital Outlay Total		\$ 25,346	\$ 28,916	\$ 31,500	\$ 31,500
Grand Total		\$ 1,667,086	\$ 1,962,606	\$ 2,206,701	\$ 2,026,440

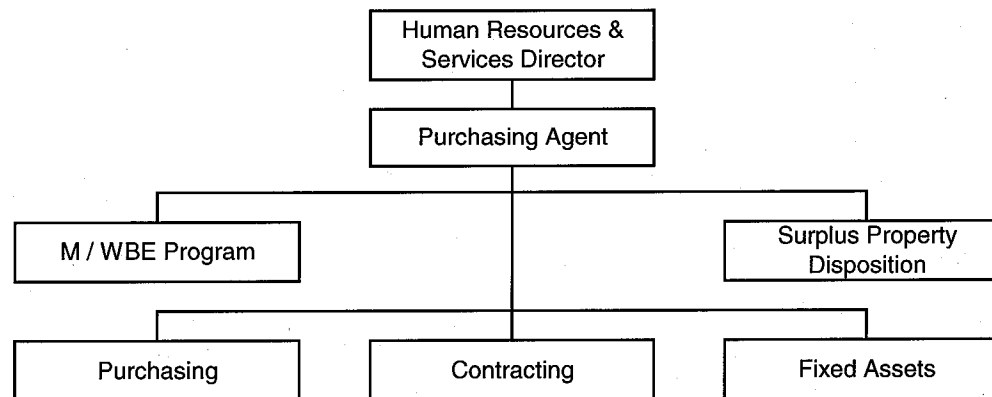


PURCHASING

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

Our Mission & Vision: To meet the needs of the county by providing professional, reliable and economical services while working together in trust and with open, honest communication to provide efficient and effective customer service procuring goods and services at the best value.

Guiding Principles: In the delivery of service, we aspire to: Focus on value; Engage employees; Focus on results; Ensure sustainability; Focus our efforts strategically; and Strive for fairness.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001517 Purchasing

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 410,170	\$ 535,719	\$ 575,070	\$ 562,814
Purchased/Contracted Services Total	\$ 29,584	\$ 52,850	\$ 60,260	\$ 60,260
Supplies Expenditures Total	\$ 20,392	\$ 36,158	\$ 38,340	\$ 38,340
Capital Outlay Total	\$ 1,119	\$ 11,585	\$ -	\$ -
Grand Total	\$ 461,264	\$ 636,312	\$ 673,670	\$ 661,414

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Expenditure Summary - Fiscal Year 2007 / 2008

1001517 Purchasing

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Purchasing Agent	1	1	1	Classified	27
Asst. Purchasing Agent	0	1	1	Classified	24
Fixed Assets Mgt . Analyst	1	1	1	Classified	25
Procurement Specialist	0	3	4	Classified	22
MBE Coordinator	1	1	1	Classified	24
Sr. Procurement Spec.	0	0	1	Classified	22
Spec. Writer / Contract Administrator	1	1	0	Classified	22
Contract Administrator	1	0	0	Classified	22
Lead Buyer	1	0	0	Classified	24
Sr. Contracts Administrator	1	0	0	Classified	24
Buyer II	2	1	0	Classified	18
Total Positions	9	9	9		

Summary of Departmental Functions

1001517 Purchasing

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	3	3	3
#1 - Procurement	Function Cost	\$212,104	\$224,557	\$220,471

Procures goods & services of the highest practical quality for the lowest practical cost either through telephone, written, formal Invitation for Bids (IFB) or Request for Proposal (RFP). Draft and prepare purchasing agenda for Commission meetings.

Function	Total Positions	3	3	3
#2 - Contracting	Function Cost	\$212,104	\$224,557	\$220,471

Develop IFBs, RFPs and Contracts; Prepare contract amendments & change orders; Assign project manager & apprise of duties; Review & approve contractor payments; Ensure contract compliance; Draft and prepare contract items for Purchasing Agenda.

Function	Total Positions	1	1	1
#3 - Surplus Property Disposal	Function Cost	\$70,701	\$74,852	\$73,490

Obtain Board approval to dispose of unserviceable County personal property through the Purchasing Agenda by means of auction, sealed bids, sold as scrap, or destroyed by various methods obtaining the best value for the County.

Function	Total Positions	1	1	1
#4 - Fixed Assets Management / Property Control	Function Cost	\$70,701	\$74,852	\$73,490

Coordinate the movement of county personal property ensuring proper accountability. Coordinate the annual inventory of assets. Maintain database of infrastructure under GASB 34 Standards. Conduct physical inventories of assets.

Function	Total Positions	1	1	1
#5 - M / WBE Program	Function Cost	\$70,701	\$74,852	\$73,490

Ensure that all Minority & Women-owned Business Enterprise have the maximum opportunity to participate competitively in selling goods and services to Chatham County as a prime contractor, sub-contractor or vendor.

Personnel Grand Total	9	9	9
Budget Grand Total	\$636,312	\$673,670	\$661,414

Work Programs & Performance Measures

1001517 Purchasing

Work Programs

- * Procurement
- * Contract Administration
- * Surplus Property Disposal
- * Fixed Assets Management
- * Property Control
- * M / W B E (Minority / Women Business Enterprise) Development

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Purchases generated	9,121	10,638	9,500
Bids, written quotes & RFP's prepared	66	62	65
Average numbers of days to process requisitions	3	3	3
Agreements, contracts, amendments, change orders and addendums issued	160	152	160
Agenda / information items submitted to Board	471	537	545

EXPENDITURE DETAIL

1001517 Purchasing

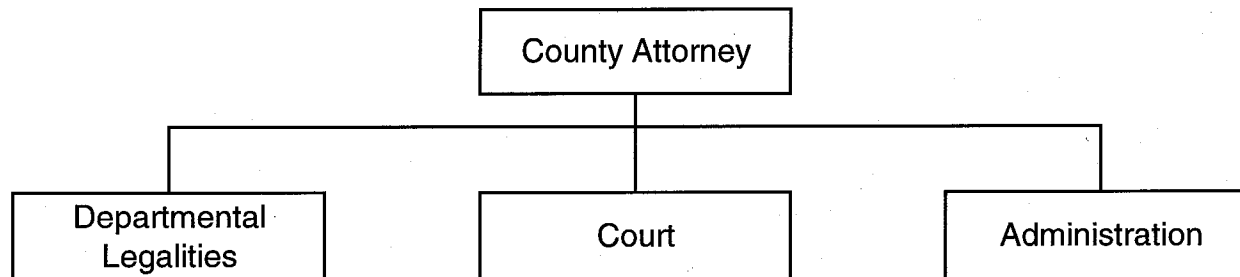
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	277,019	388,264	427,620	395,876
51.21001	REGULAR EMPLOY-INSURANCE	69,435	73,890	73,890	77,850
51.22001	REG EMPLOY-EMPLOYER FICA	26,232	31,164	31,160	31,160
51.24001	REG EMPLOY-PENSION CONTRI	37,484	42,402	42,400	45,328
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	12,600
	Personal Services Total	\$ 410,170	\$ 535,719	\$ 575,070	\$ 562,814
52.12013	COMPUTER CONSULTING	6,715	8,950	9,850	9,850
52.22001	REPAIRS & MAINTENANCE	80	300	300	300
52.22010	FLEET MAINTENANCE PARTS	401	500	600	600
52.22011	FLEET MAINTENANCE LABOR	358	300	500	500
52.23201	EQUIPMENT RENTALS	7,696	7,500	8,030	8,030
52.32001	TELEPHONE EXPENSE	450	400	400	400
52.32005	POSTAGE-POST OFFICE EXP	1,388	6,000	6,550	6,550
52.33001	ADVERT-PROF PUBLICATIONS	3,280	9,000	9,000	9,000
52.35001	TRAVEL EXPENSES	5,378	9,400	11,530	11,530
52.36001	DUES/FEES-ORGANIZATIONS	1,485	1,500	1,200	1,200
52.37020	EDUCATION/TRAINING	2,303	4,000	10,800	10,800
52.39001	OTHER PURCHASED SERVICES	50	5,000	1,500	1,500
	Purchased/Contracted Services Total	\$ 29,584	\$ 52,850	\$ 60,260	\$ 60,260
53.11010	SUPPLIES - OFFICE	19,494	34,958	36,740	36,740
53.11021	PRINT SHOP COPY FEE	133	-	-	-
53.12701	GASOLINE/DIESEL-BULK PUR	388	400	800	800
53.12901	UTILITIES OTHER	-	400	400	400
53.14003	BOOKS & REPORTS	377	400	400	400
	Supplies Expenditures Total	\$ 20,392	\$ 36,158	\$ 38,340	\$ 38,340
54.22001	VEHICLES-AUTOMOBILES	-	10,000	-	-
54.24002	COMPUTER-DESKTOPS	-	1,585	-	-
54.25001	OTHER EQUIPMENT	1,119	-	-	-
	Capital Outlay Total	\$ 1,119	\$ 11,585	\$ -	\$ -
	Grand Total	\$ 461,264	\$ 636,312	\$ 673,670	\$ 661,414



COUNTY ATTORNEY

The County Attorney advises the County Commissioners and County Manager on their powers and responsibilities so that their actions will stay within the legal framework laid down by the State Constitution and the Legislature. The County Attorney attends the Board of Commissioners' meetings for the purpose of providing on-the-spot counsel and obtaining first hand information on immediate and contemplated Commission action.

The County Attorney and staff provide advice and service to County Officials, Departments and Advisory Groups. They represent all departments in litigation and handle all suits against the County.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001530 County Attorney

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 244,009	\$ 260,625	\$ 311,064	\$ 263,078
Purchased/Contracted Services Total	\$ 296,229	\$ 361,939	\$ 393,109	\$ 393,109
Supplies Expenditures Total	\$ 12,276	\$ 17,810	\$ 15,059	\$ 15,059
Capital Outlay Total	\$ -	\$ 5,000	\$ 4,500	\$ 4,500
Grand Total	\$ 552,514	\$ 645,374	\$ 723,732	\$ 675,746

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Scanner	A	2	\$ 2,000	\$ 2,000
Miscellaneous Equipment	A/R	1 Lot	\$ 2,500	\$ 2,500
			<u>\$ 4,500</u>	<u>\$ 4,500</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001530 County Attorney

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
County Attorney	1 *	1 *	1 *	Appointed	\$120,000
Assistant County Attorney	1	1	1	Classified	33
Paralegal / Administrative Assistant	2	2	2	Classified	23
Total Positions	3	3	3		

* Is not included in employee count

Summary of Departmental Functions

1001530 County Attorney

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	1	1	1
#1 - Departmental Legalities	Function Cost	\$161,344	\$180,933	\$168,937

Provide legal opinions on matters that arise in the operation of the County Departments.

Function	Total Positions	1	1	1
#2 - Court	Function Cost	\$161,344	\$180,933	\$168,937

Provides legal representation for the County and its officers and employees in their official capacities during civil litigation.

Function	Total Positions	2	2	2
#3 - County Government	Function Cost	\$322,687	\$361,866	\$337,873

Provide representation in matters of public concern for the constituents of their respective districts. Provide guidance, direction and long-range goals through broad policy decisions.

Personnel Grand Total		4	4	4
Budget Grand Total		\$645,374	\$723,732	\$675,746

Work Programs & Performance Measures

1001530 County Attorney

Work Programs

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

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Legal opinions rendered	350	350	375
Court appearances	175	175	175
Staff meetings attended	370	370	370
Commission meetings attended	52	52	52
Law suits handled	425	425	423
Resolutions prepared	15	15	20
Ordinances prepared / amended	25	25	35
Contracts / agreements prepared	50	50	75

EXPENDITURE DETAIL

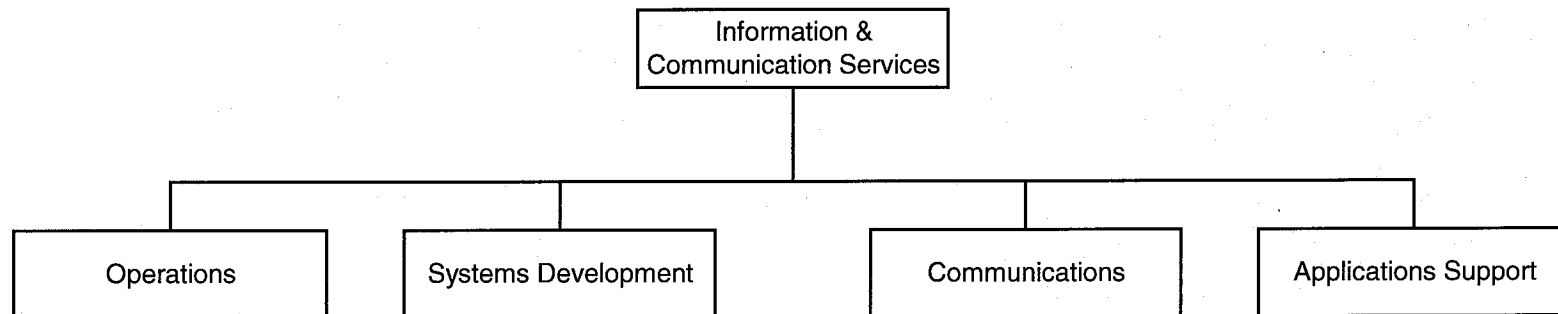
1001530 County Attorney

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	166,748	185,756	224,595	180,100
51.13001	REGULAR EMPLOY-OVERTIME	0	1,300	1,300	1,300
51.21001	REGULAR EMPLOY-INSURANCE	38,575	41,050	41,050	43,250
51.22001	REG EMPLOY-EMPLOYER FICA	12,386	14,177	17,216	13,778
51.24001	REG EMPLOY-PENSION CONTRI	26,301	18,343	26,903	20,450
51.29001	OPEB EMPLOYER CONTRIB.	0	0	0	4,200
Personal Services Total		\$ 244,009	\$ 260,625	\$ 311,064	\$ 263,078
52.11001	MANAGEMENT CONSULTING SER	287,215	330,699	341,000	341,000
52.12004	ATTORNEY FEES	0	4,000	25,000	25,000
52.13001	COURT REPORTING EXPENSE	1,655	12,000	12,000	12,000
52.22001	REPAIRS & MAINTENANCE	501	1,100	1,100	1,100
52.23101	BUILDING & LAND RENTAL	444	490	390	390
52.32005	POSTAGE-POST OFFICE EXP	2,306	1,900	1,995	1,995
52.33001	ADVERT-PROF PUBLICATIONS	480	550	550	550
52.35001	TRAVEL EXPENSES	2,933	1,470	1,544	1,544
52.36001	DUES/FEES-ORGANIZATIONS	390	560	360	360
52.36010	FEES-WITNESS-OTHER	0	6,000	6,000	6,000
52.37020	EDUCATION/TRAINING	305	3,170	3,170	3,170
Purchased/Contracted Services Total		\$ 296,229	\$ 361,939	\$ 393,109	\$ 393,109
53.11010	SUPPLIES - OFFICE	3,594	5,109	5,109	5,109
53.11021	PRINT SHOP COPY FEE	0	4,700	4,700	4,700
53.14003	BOOKS & REPORTS	7,402	8,000	5,250	5,250
53.17009	MATERIALS & SUPPLIES EXP	1,279	1	0	0
Supplies Expenditures Total		\$ 12,276	\$ 17,810	\$ 15,059	\$ 15,059
54.23001	FURNITURE/FIXTURE EXPENSE	0	3,000	0	0
54.25001	OTHER EQUIPMENT	0	2,000	4,500	4,500
Capital Outlay Total		\$ -	\$ 5,000	\$ 4,500	\$ 4,500
Grand Total		\$ 552,514	\$ 645,374	\$ 723,732	\$ 675,746



INFORMATION & COMMUNICATION SERVICES

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



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001535 ICS

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 1,353,177	\$ 1,611,877	\$ 1,903,890	\$ 1,852,316
Purchased/Contracted Services Total	\$ 522,696	\$ 767,419	\$ 781,900	\$ 781,900
Supplies Expenditures Total	\$ 90,598	\$ 52,123	\$ 75,500	\$ 75,500
Capital Outlay Total	\$ 29,377	\$ 78,765	\$ 305,000	\$ 15,000
Grand Total	\$ 1,995,848	\$ 2,510,184	\$ 3,066,290	\$ 2,724,716

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Desktop Computers - Departmental	R	10	\$ 15,000	\$ 15,000
Desktop Computers - County wide	R	200	\$ 290,000	\$ -
			<u>\$ 305,000</u>	<u>\$ 15,000</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001535 ICS

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Information/Computer Svcs. Director	1	1	1	Unclassified	36
GIS Administrator	0	1	1	Classified	34
Systems Analyst III	1	0	0	Classified	32
Assistant ICS Director	1	1	1	Classified	33
Systems Analyst II	2	2	2	Classified	29
Program Coordinator - JIMS	0	1	1	Classified	29
Security System Administrator	0	1	1	Classified	28
Network Communications Manager	1	1	1	Classified	27
Network System Administrator II	2	2	2	Classified	27
Systems Analyst I	2	2	2	Classified	26
Network System Administrator I	1	1	1	Classified	26
ICS Operations Manager	1	0	0	Classified	25
Network Systems Tech II	1	1	1	Classified	23
Computer Programmer - JIMS	0	1	1	Classified	23
Network Systems Tech I	3	3	3	Classified	22
Computer Field Tech - JIMS	0	1	1	Classified	22
Communications Coordinator	1	1	1	Classified	21
Computer Service Manager	1	1	1	Classified	21
Computer Service Technician	1	1	1	Classified	19
Computer Technician Intern (P/T)	2	2	2	Classified	05

Total Positions	21	24	24
-----------------	----	----	----

Summary of Departmental Functions

1001535 ICS

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	16	16	16
#1 - Operations	Function Cost	\$1,673,456	\$1,886,948	\$1,816,477

Installs and maintains data-processing and communications equipment. Maintains and administers the local computer network.
Provides general administrative services for the department.

Function	Total Positions	2	3	2
#2 - System Development	Function Cost	\$209,182	\$353,803	\$227,060

Prepares and installs new software programs.

Function	Total Positions	3	7	6
#3 - Application Support	Function Cost	\$313,773	\$825,540	\$681,179

Maintains and repairs on-hand software and conducts user training.

Personnel Grand Total		24	26	24
Budget Grand Total		\$2,510,184	\$3,066,290	\$2,724,716

Work Programs & Performance Measures

1001535 ICS

Work Programs

Operations

- | | |
|---|--|
| <ul style="list-style-type: none"> * Install & maintain equipment * Oversee and manage PC-network * Handle telephone trouble calls | <ul style="list-style-type: none"> * Handle in-house & contracted hardware maintenance * Perform data and telecommunications planning & maintenance * Oversee personnel functions, budget preparation & general department management |
|---|--|

Systems Development

- | | |
|---|--|
| <ul style="list-style-type: none"> * Perform systems analysis * Perform software engineering * Provide project management * Program systems | <ul style="list-style-type: none"> * Provide system consulting & system requirements planning services * Train users on new systems * Provide user and system documentation |
|---|--|

Applications Support

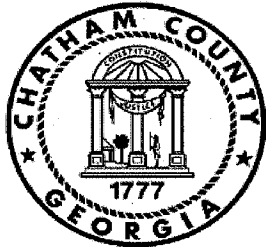
- * Provide departments software maintenance services
- * Provide user training on an on-going basis for supported software

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Requests for Service	8,000	8,000	8,000
Training Sessions	20	20	50
Mainframe up-time	99.00%	99.00%	99.00%
PC-network up-time	99.00%	99.00%	99.00%
S.R.'s completed on-time	91.00%	92.00%	94.00%
Communications network up-time	99.00%	99.00%	99.00%
Terminal Devices	1,450	1,450	1,450
<u>Hardware Work Orders:</u>			
Repair Work Orders	5,000	5,000	5,000
Average Labor Cost Per Repair	\$40.83	\$40.83	\$40.83
Full Personnel / Work Orders	4.75 / 5000	4.75 / 5000	4.75 / 5000
Average Days / Work Order	4.05	4.05	4.05

EXPENDITURE DETAIL

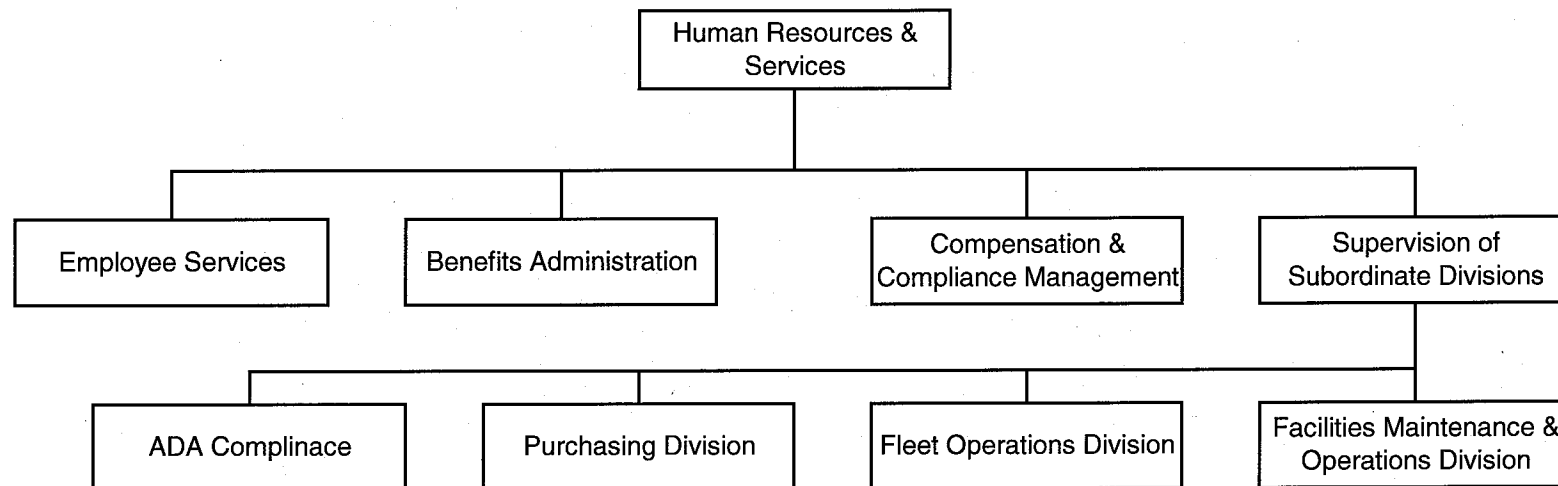
1001535 ICS

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,017,359	1,214,126	1,439,079	1,363,399
51.13001	REGULAR EMPLOY-OVERTIME	2,406	26,000	17,500	17,500
51.21001	REGULAR EMPLOY-INSURANCE	146,585	155,990	197,040	190,300
51.22001	REG EMPLOY-EMPLOYER FICA	80,815	94,823	104,300	105,640
51.24001	REG EMPLOY-PENSION CONTRI	106,012	120,939	145,971	144,677
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	30,800
Personal Services Total		\$ 1,353,177	\$ 1,611,877	\$ 1,903,890	\$ 1,852,316
52.11001	MANAGEMENT CONSULTING SER	21,000	17,500	48,000	48,000
52.12013	COMPUTER CONSULTING	3,000	-	-	-
52.22001	REPAIRS & MAINTENANCE	465,977	718,437	704,000	704,000
52.22010	FLEET MAINTENANCE PARTS	3,160	1,400	800	800
52.22011	FLEET MAINTENANCE LABOR	1,070	850	-	-
52.22012	FLEET MAINTENANCE OUTSIDE	50	-	-	-
52.23101	BUILDING & LAND RENTAL	1,332	1,332	1,400	1,400
52.32001	TELEPHONE EXPENSE	1,087	500	500	500
52.32005	POSTAGE-POST OFFICE EXP	557	400	700	700
52.35001	TRAVEL EXPENSES	4,961	4,000	1,000	1,000
52.36001	DUES/FEES-ORGANIZATIONS	150	250	500	500
52.37020	EDUCATION/TRAINING	20,353	22,750	25,000	25,000
Purchased/Contracted Services Total		\$ 522,696	\$ 767,419	\$ 781,900	\$ 781,900
53.11010	SUPPLIES - OFFICE	11,384	10,260	18,000	18,000
53.12701	GASOLINE/DIESEL-BULK PUR	1,459	1,500	1,500	1,500
53.13009	CATERED-OTHER	420	500	500	500
53.14003	BOOKS & REPORTS	332	800	500	500
53.17009	MATERIALS & SUPPLIES EXP	77,002	39,063	55,000	55,000
Supplies Expenditures Total		\$ 90,598	\$ 52,123	\$ 75,500	\$ 75,500
54.23001	FURNITURE/FIXTURE EXPENSE	1,084	-	-	-
54.24002	COMPUTER-DESKTOPS	9,886	27,765	15,000	15,000
54.25001	OTHER EQUIPMENT	18,407	51,000	290,000	-
Capital Outlay Total		\$ 29,377	\$ 78,765	\$ 305,000	\$ 15,000
Grand Total		\$ 1,995,848	\$ 2,510,184	\$ 3,066,290	\$ 2,724,716



HUMAN RESOURCES & SERVICES

The Human Resources and Services Department handles all matters pertaining to the recruitment, hiring, and administrative processing of county employees; administers the county's equal employment opportunity and affirmative action program; maintains the county's compensation and classification system; and administers employee benefits. In addition, the Department also provides supervision for the subordinate divisions of facilities maintenance and operations, purchasing and fleet management.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001540 Human Resources and Services

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 817,303	\$ 946,576	\$ 1,033,310	\$ 1,045,014
Purchased/Contracted Services Total	\$ 117,081	\$ 163,390	\$ 214,020	\$ 214,020
Supplies Expenditures Total	\$ 42,640	\$ 23,247	\$ 30,000	\$ 30,000
Capital Outlay Total	\$ 13,187	\$ -	\$ -	\$ -
Other Costs Total	\$ -	\$ -	\$ 16,000	\$ 6,000
Grand Total	\$ 990,211	\$ 1,133,213	\$ 1,293,330	\$ 1,295,034

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001540 Human Resources and Services

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Human Resources Director	1	1	1	Unclassified	37
Employee Svc. Mgr / Training Mgr	1	1	1	Classified	29
Benefits Manager	1	1	1	Classified	28
Compensation & Comp. Manager	1	1	1	Classified	28
Human Resource Analyst III	2	2	2	Classified	25
Benefits Coordinator	1	1	1	Classified	25
Wellness Coordinator	1	1	1	Classified	25
Driver Training Officer	1	1	1	Classified	24
Position Control Specialist	1	1	1	Classified	24
Administrative Asst. IV	1	0	0	Classified	21
Human Resources Specialist	1	1	1	Classified	18
Human Resources Tech. II	2	3	3	Classified	15
Total Positions	14	14	14		

Summary of Departmental Functions

1001540 Human Resources and Services

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	4	4	4
#1 - Employee Services	Function Cost	\$323,775	\$369,523	\$370,010

Provides recruiting, referral and selection assistance. Facilitates employee services and communication. Coordinates employee recognition activities.

Function	Total Positions	4	4	4
#2 - Benefits Administration	Function Cost	\$323,775	\$369,523	\$370,010

Coordinates the delivery of employee benefits. Researches for new and innovative benefits packages.

Function	Total Positions	4	4	4
#3 - Compensation & Compliance Management	Function Cost	\$323,775	\$369,523	\$370,010

Coordinates formal performance evaluations and manages the pay and classification system. Manages the Affirmative Action program. Insures that the County is in compliance with Federal, State and local laws governing Human Resources Management. Maintains automated Human Resources System.

Function	Total Positions	2	2	2
#4 - Administration	Function Cost	\$161,888	\$184,761	\$185,005

Directs and integrates all departmental activities. Provides supervision for the subordinate divisions of facilities maintenance and operations, purchasing and fleet management.

Personnel Grand Total		14	14	14
Budget Grand Total		\$1,133,213	\$1,293,330	\$1,295,034

Work Programs & Performance Measures

1001540 Human Resources and Services

Work Programs

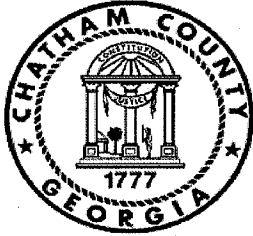
- | | |
|--|--|
| <ul style="list-style-type: none"> * Maintains class and pay plan implementation * Coordinates management of employees benefit program * Conducts employee orientations and exit interviews * Maintains substance abuse policy and procedures * Develops and administers assessment center for law enforcement positions * Monitors and maintains the grievance and discipline procedures * Oversees the County's Equal Opportunity / Affirmative Action Program; Coordinates the recruitment and selection of applicants; Assures EEO Compliance in selection procedures | <ul style="list-style-type: none"> * Develops County Training programs * Develops and administers policies * Promotes effective employee relations * Maintains personnel ordinance and procedures manual * Provides assistance regarding employee / management issues * Coordinates and provides staff for Personnel Advisory Board hearing process * Assigns temporary employees to departments when additional / replacement personnel are needed |
|--|--|

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Employment applications processed	4,668	3,866	3,248
Employees and applicants tested - Clerical	895	857	819
Employees and applicants tested - Typing	2,431	2,303	2,175
Employee Orientation sessions	5	5	5
Lunch and Learn Seminars	5	10	12
Training Sessions	5	7	12
EEOC Charges Investigated	1	1	1
Personnel Advisory Board Hearings	7	8	9
Drug / Alcohol Screen / Pre-employment	115	124	133
Drug / Alcohol Screen / For Cause	50	123	196
Pre-employment physicals	42	27	25
Chatham County Youth Commission - Youth Served	37	43	50
Employee Assistance Program - # of employees seen	210	272	334
Average Utilization Rate	13.25%	13.28%	15.00%

EXPENDITURE DETAIL

1001540 Human Resources and Services

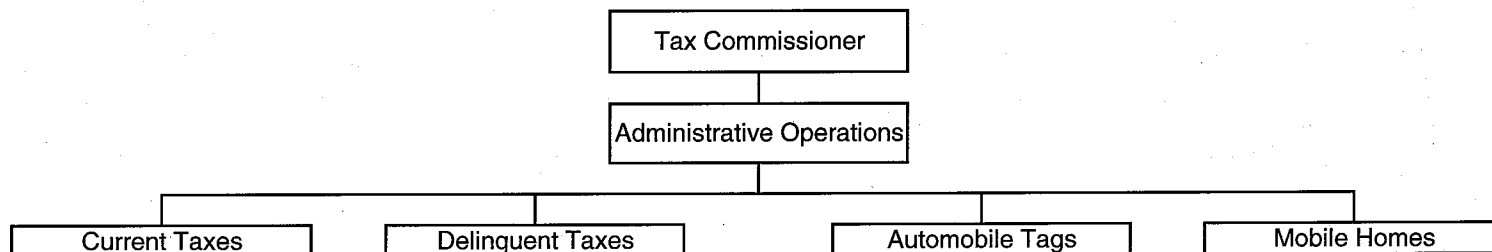
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	602,842	706,748	767,840	767,840
51.13001	REGULAR EMPLOY-OVERTIME	-	2,000	2,000	2,000
51.21001	REGULAR EMPLOY-INSURANCE	104,150	111,656	119,870	117,640
51.22001	REG EMPLOY-EMPLOYER FICA	47,445	54,472	58,900	58,900
51.24001	REG EMPLOY-PENSION CONTRI	62,866	71,700	84,700	79,594
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	19,040
	Personal Services Total	\$ 817,303	\$ 946,576	\$ 1,033,310	\$ 1,045,014
52.11001	MANAGEMENT CONSULTING SER	71	22,590	30,000	30,000
52.12006	PHYSICIAN FEES	32,620	21,036	40,000	40,000
52.22001	REPAIRS & MAINTENANCE	1,616	974	1,000	1,000
52.22010	FLEET MAINTENANCE PARTS	279	400	400	400
52.22011	FLEET MAINTENANCE LABOR	271	920	920	920
52.22012	FLEET MAINTENANCE OUTSIDE	35	1,000	1,000	1,000
52.23101	BUILDING & LAND RENTAL	1,650	1,700	1,700	1,700
52.23201	EQUIPMENT RENTALS	652	8,270	9,000	9,000
52.32001	TELEPHONE EXPENSE	1,268	1,500	2,000	2,000
52.32005	POSTAGE-POST OFFICE EXP	2,816	5,000	5,000	5,000
52.33001	ADVERT-PROF PUBLICATIONS	7,413	10,000	15,000	15,000
52.35001	TRAVEL EXPENSES	20,836	14,000	10,000	10,000
52.36001	DUES/FEES-ORGANIZATIONS	1,858	3,000	3,000	3,000
52.37020	EDUCATION/TRAINING	38,396	64,000	75,000	75,000
52.39001	OTHER PURCHASED SERVICES	7,301	9,000	20,000	20,000
	Purchased/Contracted Services Total	\$ 117,081	\$ 163,390	\$ 214,020	\$ 214,020
53.11010	SUPPLIES - OFFICE	28,248	9,247	10,000	10,000
53.11021	PRINT SHOP COPY FEE	2,342	2,000	2,000	2,000
53.12701	GASOLINE/DIESEL-BULK PUR	447	1,000	1,000	1,000
53.13003	CATERED-ANNUAL EMPLOYEE	8,386	8,000	13,000	13,000
53.14003	BOOKS & REPORTS	1,628	1,000	2,000	2,000
53.17009	MATERIALS & SUPPLIES EXP	1,590	2,000	2,000	2,000
	Supplies Expenditures Total	\$ 42,640	\$ 23,247	\$ 30,000	\$ 30,000
54.23001	FURNITURE/FIXTURE EXPENSE	1,401	-	-	-
54.24001	COMPUTER-MAINFRAMES	11,785	-	-	-
	Capital Outlay Total	\$ 13,187	\$ -	\$ -	\$ -
57.30101	MISC CHARGES (NO IDC)	-	-	16,000	6,000
	Other Costs Total	\$ -	\$ -	\$ 16,000	\$ 6,000
	Grand Total	\$ 990,211	\$ 1,133,213	\$ 1,293,330	\$ 1,295,034



TAX COMMISSIONER

As defined by State Law, the Tax Commissioner is responsible for the following:

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



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001545 Tax Commissioner

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 2,760,578	\$ 3,136,846	\$ 3,309,440	\$ 3,554,410
Purchased/Contracted Services Total	\$ 468,259	\$ 622,169	\$ 658,270	\$ 658,270
Supplies Expenditures Total	\$ 143,209	\$ 168,385	\$ 165,140	\$ 165,140
Capital Outlay Total	\$ 8,396	\$ 54,214	\$ 43,400	\$ -
Inter Fund/Department Svcs Total	\$ 282	\$ -	\$ -	\$ -
Grand Total	\$ 3,380,725	\$ 3,981,615	\$ 4,176,250	\$ 4,377,820

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Miscellaneous Equipmnet	A/R	1 Lot	\$ 21,700	\$ 0
				\$ 0
			<u>\$ 21,700</u>	<u>\$ 0</u>

Department Expenditure Summary - Fiscal Year 2007 / 2008

1001545 Tax Commissioner

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Tax Commissioner	1	1	1	Elected	\$119,700
Chief Deputy Tax Commissioner	1	1	1	Classified	30
Asst. Chief Deputy Tax Commissioner	1	1	1	Classified	29
Financial Reporting Accountant	1	1	1	Classified	28
Motor Vehicle Administrator	1	1	1	Classified	26
Property Tax Administrator	1	1	1	Classified	26
Tax Accountant Supervisor	1	1	1	Classified	26
Asst. Delinquent Tax Administrator	1	1	1	Classified	24
Operations Manager	1	1	1	Classified	24
Accountant I	1	1	1	Classified	20
Revenue Collector	1	1	1	Classified	18
Asst. Property Tax Administrator	1	1	1	Classified	18
Tax/Tag Supervisor	3	3	3	Classified	17
Accounting Technician III	1	1	1	Classified	17
Adjustment Technician	1	1	1	Classified	16
Accounting Technician II	3	3	3	Classified	15
Enforcement Technician II	1	1	1	Classified	15
Tax/Tag/Title Processor III	6	8	8	Classified	15
Tax/Tag/Title Processor II	25	29	29	Classified	13
Delinquent Tax Technician	5	6	6	Classified	13
Tax/Tag Processor I	8	8	8	Classified	11
Enforcement Technician (part-time)	2	2	2	Classified	11
Clerical Assistant III	1	0	0	Classified	11
Clerical Assistant II	2	2	2	Classified	9

Total Positions	70	76	76
-----------------	----	----	----

Summary of Departmental Functions

1001545 Tax Commissioner

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	5	5	5
#1 - Administrative Offices	Function Cost	\$261,948	\$274,753	\$288,014

This office is responsible for the overall operation. Employees must be familiar with the functions & requirements of all divisions. Verify collections & distribute revenue to the proper taxing authority; Setup & bill taxes collected; All budget, personnel, purchasing and administrative duties are performed by this office. The employees within this division are responsible to ensure all state & local laws are being followed & each division is kept informed of changes.

Function	Total Positions	12	12	12
#2 - Current Tax Office	Function Cost	\$628,676	\$659,408	\$691,235

The current tax office is responsible for the collection of current year's real estate & personal property taxes as well as taxes for public utility, heavy equipment, timber and street lighting fees. This section is also responsible for the collection of ad valorem taxes (current & delinquent) on mobile homes and the issuance of mobile home decals.

Function	Total Positions	46	46	46
#3 - Tag Office	Function Cost	\$2,409,925	\$2,527,730	\$2,649,733

The tag office is responsible for the collection of ad valorem taxes (both current & delinquent), and tag & title application fees for motor vehicles of all classifications. They are also responsible for the issuance of annual decals and a five year tag.

Function	Total Positions	13	13	13
#4 - Delinquent Tax Office	Function Cost	\$681,066	\$714,359	\$748,838

The delinquent tax office is responsible for the collection and disbursement of all back year's taxes on both real estate and personal properties. This operation also handles all periodical tax sales and collects funds for returned checks.

Personnel Grand Total		76	76	76
Budget Grand Total		\$3,981,615	\$4,176,250	\$4,377,820

Work Programs & Performance Measures

1001545 Tax Commissioner

Work Programs

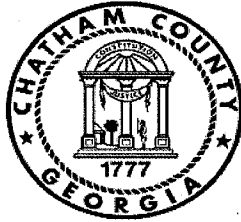
- | | |
|---|--|
| <ul style="list-style-type: none"> * Prepare and file Fi Fas for delinquent parcels with Superior Court. * Collection of insurance lapse & insurance suspension fees for the State. * Prepare required legal notice prior to tax sales; Hold periodic tax sales. * Bill, collect and distribute taxes on IRP vehicles and commercial fleets. * Process license plate renewal requests received via the State's web site. * Process condemnation orders, perform necessary research, file answer with Superior Court & County Attorney's Office; monitor until payment is received. * Bill, collect and distribute Ad Valorem taxes on vehicles, motorcycles, buses and trailers; process title, tag & transfer work for car dealers. * Maintain delinquent account records. Locate taxpayer and/or lien holder of delinquent properties; prepare & maintain records of required legal notices. * Assist general public, law enforcement, legal & financial service professionals, auto dealers, lien holders, etc., with inquiries & research for property tax, auto tag & title information. * Collect reimbursement for bad checks issued for payment of motor vehicle & mobile home taxes. Confiscate tags when reimbursement cannot be collected through various measures. * Bill, collect & distribute taxes on real estate, personal property, heavy equipment, public utilities, street lighting fees and timber tax. Bill property tax in two (2) installments. * Maintain delinquent account records. Locate taxpayer and/or lien holder of delinquent properties; prepare & maintain records of required legal notices. | <ul style="list-style-type: none"> * Perform skip tracing to locate taxpayers. * Issuance of Handicapped Parking Permits. * Prepare and file judicial in rem tax foreclosures. * Maintain Tax Digest for period of seven (7) years. * Request title searches on delinquent properties. * Maintain and monitor records for accounts under bankruptcy and file proof of claims. * Bill, collect and distribute Mobile Home Taxes and issue annual mobile home decals. * Maintain custody of motor vehicle records, issue motor vehicle decals annually & issue tags every five (5) years. * Process years support applications received from Probate Court, perform necessary research and monitor until final order is issued by Court. * Process account corrections issued by Tax Assessor's Office; prepare account correction bills and issue refunds for overpayments. * Administer Governor's tax credit on real property taxes, prepare & submit documentation necessary for credit reimbursement from the State. |
|---|--|

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Motor vehicle license plate services	193,000	195,000	197,000
Motor vehicle title services	82,419	84,000	86,000
Mobile home decals issued	3,688	4,200	4,600
Tax bills generated	199,330	200,000	201,000

EXPENDITURE DETAIL

1001545 Tax Commissioner

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,886,429	2,116,780	2,216,540	2,298,300
51.11011	REGULAR EMPLOY-PART TIME	8,297	35,000	31,500	31,500
51.13001	REGULAR EMPLOY-OVERTIME	49,283	52,000	42,000	42,000
51.21001	REGULAR EMPLOY-INSURANCE	486,045	554,170	599,330	640,100
51.22001	REG EMPLOY-EMPLOYER FICA	141,886	162,150	169,600	181,440
51.24001	REG EMPLOY-PENSION CONTRI	188,637	216,746	250,470	254,670
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	106,400
Personal Services Total		\$ 2,760,578	\$ 3,136,846	\$ 3,309,440	\$ 3,554,410
52.11001	MANAGEMENT CONSULTING SER	148,920	180,820	220,820	220,820
52.21101	DISPOSAL (GARBAGE) EXP	5,802	6,000	5,800	5,800
52.21401	LAWN CARE EXPENSE	4,370	5,000	5,000	5,000
52.22001	REPAIRS & MAINTENANCE	15,076	35,922	47,620	47,620
52.22010	FLEET MAINTENANCE PARTS	1,472	1,500	500	500
52.22011	FLEET MAINTENANCE LABOR	1,820	7,500	7,500	7,500
52.22012	FLEET MAINTENANCE OUTSIDE	2,271	500	500	500
52.23101	BUILDING & LAND RENTAL	24,357	30,000	25,000	25,000
52.23201	EQUIPMENT RENTALS	26,054	26,057	23,060	23,060
52.32001	TELEPHONE EXPENSE	8,459	11,130	11,130	11,130
52.32005	POSTAGE-POST OFFICE EXP	190,585	236,400	236,400	236,400
52.33001	ADVERT-PROF PUBLICATIONS	23,720	60,000	60,000	60,000
52.35001	TRAVEL EXPENSES	11,750	13,000	10,000	10,000
52.36001	DUES/FEES-ORGANIZATIONS	232	1,240	940	940
52.37020	EDUCATION/TRAINING	3,370	7,100	4,000	4,000
Purchased/Contracted Services Total		\$ 468,259	\$ 622,169	\$ 658,270	\$ 658,270
53.11010	SUPPLIES - OFFICE	97,415	117,605	120,610	120,610
53.12701	GASOLINE/DIESEL-BULK PUR	4,641	5,000	350	350
53.12901	UTILITIES OTHER	28,938	30,000	29,000	29,000
53.14003	BOOKS & REPORTS	3,241	4,200	3,600	3,600
53.17009	MATERIALS & SUPPLIES EXP	8,973	11,580	11,580	11,580
Supplies Expenditures Total		\$ 143,209	\$ 168,385	\$ 165,140	\$ 165,140
54.23001	FURNITURE/FIXTURE EXPENSE	1,273	-	21,700	-
54.25001	OTHER EQUIPMENT	7,123	54,214	21,700	-
Capital Outlay Total		\$ 8,396	\$ 54,214	\$ 43,400	\$ -
55.11010	VEHICLE WARRANTY REIMBURS	(347)	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	630	-	-	-
Inter Fund/Department Svcs Total		\$ 282	\$ -	\$ -	\$ -
Grand Total		\$ 3,380,725	\$ 3,981,615	\$ 4,176,250	\$ 4,377,820



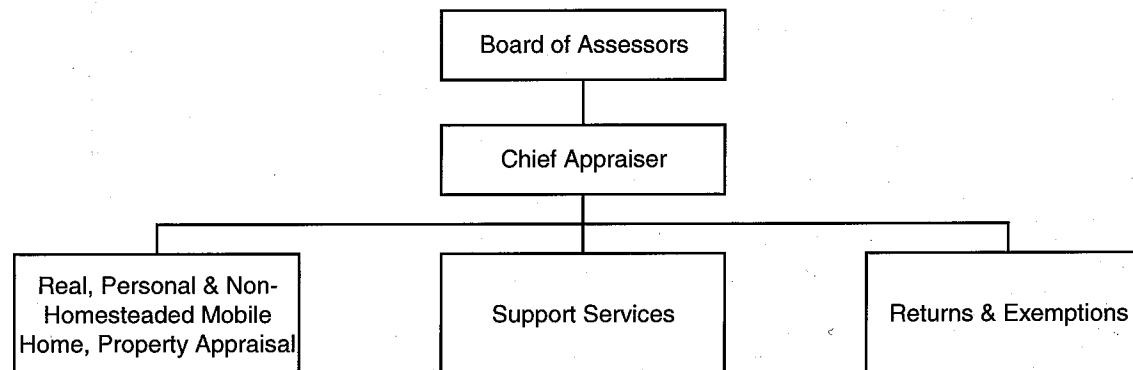
TAX ASSESSOR

The Board of Assessors is charged with the responsibility of locating, identifying and appraising all real and personal property as well as non-homestead mobile homes in Chatham County at its just and fair valuation, on an annual basis, and for ensuring that all valuations between the individual taxpayers are fairly and justly equalized in accordance with state law and administrative procedures.

The duties of the Tax Receiver are also vested in the Chairman of the Board of Assessors. The Tax Receiver's function is responsible for the receiving of tax returns and exemption applications for Chatham County, the Board of Education and the City of Savannah.

The Board is constituted of five qualified assessors who are certified by the State. The Chief Appraiser is the administrative head of the department. The department is responsible for the maintenance of real property and non-homesteaded mobile home records, including transfers of ownership, mailing addresses of owners and county tax maps. Also administered by this office are the records of personal property subject to taxation which includes persons, firms and corporations.

On an annual basis and in accordance with state law, the department is responsible for preparing and certifying the tax digest, which contains individual property assessments, to the State Revenue Commissioner. The office must furnish each taxing jurisdiction within the county with an official annual digest.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001550 Tax Assessor

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 2,682,699	\$ 3,310,664	\$ 3,770,773	\$ 3,811,952
Purchased/Contracted Services Total	\$ 245,755	\$ 396,640	\$ 418,040	\$ 418,039
Supplies Expenditures Total	\$ 75,194	\$ 152,923	\$ 159,064	\$ 159,063
Capital Outlay Total	\$ 93,792	\$ 50,375	\$ 97,800	\$ 1,000
Inter Fund/Department Svcs Total	\$ (34)	\$ -	\$ -	\$ -
Other Costs Total	\$ 84	\$ -	\$ -	\$ -
Grand Total	\$ 3,097,489	\$ 3,910,602	\$ 4,445,677	\$ 4,390,054

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Furniture	A/R	1 Lot	\$ 1,000	\$ 1,000
Computers	R	44	\$ 48,400	\$ -
			<u>\$ 49,400</u>	<u>\$ 1,000</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001550 Tax Assessor

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Chief Appraiser	1	1	1	Classified	\$114,472
Deputy Chief Appraiser	1	1	1	Classified	29
Asst. Deputy Chief Appraiser - PP	1	1	1	Classified	28
Asst. Deputy Chief Appraiser - RP	1	1	1	Classified	28
Asst. Deputy Chief Appraiser - SS	1	1	1	Classified	28
IT Server Administrator	1	1	1	Classified	28
GIS / IT Supervisor	1	1	1	Classified	26
Supervisor - Personal Property	2	2	2	Classified	26
Supervisor - Real Property	3	3	3	Classified	26
Supervisor SS	3	3	3	Classified	26
GIS Coordinator	1	1	1	Classified	25
Appraiser IV	4	4	4	Classified	25
Personal Property Auditor	3	3	3	Classified	23
Appraiser III	3	3	3	Classified	23
Administrative Assistant IV	1	2	2	Classified	21
Legal Assistant	1	1	1	Classified	21
Appraiser II	4	5	5	Classified	21
Appraiser I	11	17	17	Classified	19
GIS Technician	1	2	2	Classified	17
Administrative Assistant II	0	1	1	Classified	16
Statistical Analyst	1	1	1	Classified	15
Accounting Tech I	1	0	0	Classified	14
Administrative Assistant I	1	1	1	Classified	14
Clerical Assistant III	10	10	10	Classified	11
Clerical Assistant I (Part-time)	1	1	1	Unclassified	06
Board of Tax Assessors (Part-time)	5	5	5	Unclassified	\$6,000
Security Guards	2	2	2	Unclassified	n / a

Total Positions	65	74	74
-----------------	----	----	----

Summary of Departmental Functions

1001550 Tax Assessor

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	5	5	5
#1 - Board of Assessors	Function Cost	\$264,230	\$300,384	\$296,625

The Board of Assessors' duties are set forth by the Official Code of Georgia Annotated.

Function	Total Positions	37	45.4	37
#2 - Real / Personal Property	Function Cost	\$1,955,301	\$2,727,483	\$2,195,027

The Real (Residential and Commercial/Industrial) and Personal Property Appraisal Divisions are charged with carrying out annual county-wide property appraisal and related functions as mandated by Article 5 of Title 48 of the Official Code of Georgia Annotated.

Function	Total Positions	15	16.3	15
#3 - Support Services	Function Cost	\$792,690	\$979,250	\$889,876

The Support Services Division is responsible for valuation-related but non-appraisal functions including data processing, records management, statistical analysis, homestead exemptions and real property tax returns.

Function	Total Positions	7	3.3	7
#4 - Information & Technology	Function Cost	\$369,922	\$198,253	\$415,275

The Information and Technology division is responsible for support and maintenance of the Board of Assessors CAMA & GIS systems.

Personnel Grand Total		74	74	74
Budget Grand Total		\$3,910,602	\$4,445,677	\$4,390,054

Work Programs & Performance Measures

1001550 Tax Assessor

Work Programs

REAL

- * Completes annual reevaluation of taxable property in the accordance with the OCGA 48-5.
- * Defends annual valuations before the Board of Equalization or at arbitration and in the Superior Court.

PERSONAL

- * Compiles the taxable tangible personal property portion of the property tax digest.
- * Mails, receives and conducts audits of returns of tangible personal property.
- * Defends annual valuations before the Board of Equalization or at arbitration and in the Superior Court.

SUPPORT SERVICES DIVISION

- * Maintains current and archival real property records.
- * Manages property sales verification and statistical analysis.
- * Processes applications for homestead exemptions.

INFORMATION & TECHNOLOGY

- * Develops & updates computer programs for appraiser & statistical support systems.
- * Maintains the GIS system, property tax maps.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Parcels of real property	97,500	103,000	114,000
Accounts Personal Property & Non-homestead mobile homes	27,000	28,000	36,000
Audits/Reviews Conducted	8,900	9,500	10,900
Value Discovered per Audit/Review	17,500	20,000	20,000
Board of Equalization Appeals/Arbitration	6,200	4,000	4,000
Superior Court Appeals	200	175	175
Sales Verifications	6,600	3,600	12,000
Exemption Applications	6,000	6,100	6,500
Real Property Reviews	30,000	32,000	42,000
Real Property Statistical Reviews	97,500	103,000	114,000
Value Discovered per Real Property Review	\$12,000	\$20,000	\$20,000

EXPENDITURE DETAIL

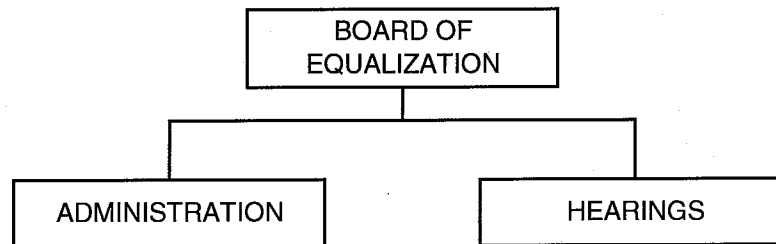
1001550 Tax Assessor

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,897,562	2,377,387	2,725,254	2,658,520
51.13001	REGULAR EMPLOY-OVERTIME	1,128	150	-	-
51.21001	REGULAR EMPLOY-INSURANCE	432,040	504,915	541,860	570,900
51.22001	REG EMPLOY-EMPLOYER FICA	149,358	182,019	207,641	202,535
51.24001	REG EMPLOY-PENSION CONTRI	202,611	246,193	296,018	287,597
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	92,400
Personal Services Total		\$ 2,682,699	\$ 3,310,664	\$ 3,770,773	\$ 3,811,952
52.11001	MANAGEMENT CONSULTING SER	19,584	41,400	41,400	41,400
52.12004	ATTORNEY FEES	-	-	-	-
52.13011	DATA PROCESSING	81,857	150,610	151,585	151,584
52.22001	REPAIRS & MAINTENANCE	16,572	26,760	26,760	26,760
52.22010	FLEET MAINTENANCE PARTS	3,396	5,000	5,000	5,000
52.22011	FLEET MAINTENANCE LABOR	3,762	5,200	5,200	5,200
52.22012	FLEET MAINTENANCE OUTSIDE	880	3,500	2,000	2,000
52.23101	BUILDING & LAND RENTAL	8,692	9,770	9,770	9,770
52.23201	EQUIPMENT RENTALS	5,732	7,600	9,600	9,600
52.32001	TELEPHONE EXPENSE	5,350	7,100	7,100	7,100
52.32005	POSTAGE-POST OFFICE EXP	56,451	74,500	78,225	78,225
52.35001	TRAVEL EXPENSES	33,473	42,000	56,400	56,400
52.36001	DUES/FEES-ORGANIZATIONS	2,161	5,200	5,200	5,200
52.37020	EDUCATION/TRAINING	7,845	18,000	19,800	19,800
Purchased/Contracted Services Total		\$ 245,755	\$ 396,640	\$ 418,040	\$ 418,039
53.11010	SUPPLIES - OFFICE	46,345	68,315	71,206	71,205
53.12701	GASOLINE/DIESEL-BULK PUR	11,566	12,000	13,200	13,200
53.12720	VEHICLE-OIL & LUBE	-	2,280	2,280	2,280
53.14003	BOOKS & REPORTS	4,457	8,000	8,000	8,000
53.17009	MATERIALS & SUPPLIES EXP	12,826	62,328	64,378	64,378
Supplies Expenditures Total		\$ 75,194	\$ 152,923	\$ 159,064	\$ 159,063
54.22001	VEHICLES-AUTOMOBILES	73,605	-	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	20,187	1,975	1,000	1,000
54.24002	COMPUTER-DESKTOPS	-	48,400	96,800	-
Capital Outlay Total		\$ 93,792	\$ 50,375	\$ 97,800	\$ 1,000
55.11010	VEHICLE WARRANTY REIMBURS	-34	0	0	0
Inter Fund/Department Svcs Total		\$ (34)	\$ -	\$ -	\$ -
57.30101	MISC CHARGES (NO IDC)	84	0	0	0
Other Costs Total		\$ 84	\$ -	\$ -	\$ -
Grand Total		\$ 3,097,489	\$ 3,910,602	\$ 4,445,677	\$ 4,390,054



BOARD OF EQUALIZATION

The Board of Equalization conducts hearings on appeals of property valuation and assessment for taxing purposes. This function was separated from the Clerk of Commission department in budget year 1994.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001551 Board of Equalization

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 53,556	\$ 66,732	\$ 66,840	\$ 66,960
Purchased/Contracted Services Total	\$ 62,513	\$ 95,490	\$ 95,900	\$ 95,900
Supplies Expenditures Total	\$ 6,412	\$ 12,650	\$ 12,650	\$ 12,650
Grand Total	\$ 122,481	\$ 174,872	\$ 175,390	\$ 175,510

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001551 Board of Equalization

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Coordinator (Seasonal)	1	1	1	Unclassified	13
Clerical Assistant I (Seasonal)	5	5	5	Unclassified	9
Total Positions	6	6	6		

Summary of Departmental Functions

1001551 Board of Equalization

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	5	5	5
#1 - ADMINISTRATION	Function Cost	\$145,727	\$146,158	\$146,258

Maintain Board Records. Schedules hearings, prepares and sends notices to property owners who are filing appeals.

Function	Total Positions	1	1	1
#2 - HEARINGS	Function Cost	\$29,145	\$29,232	\$29,252

Hears and determines uniform taxability and assessment value of property.

Personnel Grand Total		6	6	6
Budget Grand Total		\$174,872	\$175,390	\$175,510

Work Programs & Performance Measures

1001551 Board of Equalization

Work Programs

Responsible for hearings to determine the uniform taxability assessment and value of property.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Hearing hours used to determine value of property

624

912

1,000

EXPENDITURE DETAIL

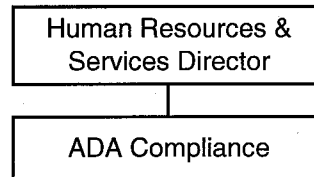
1001551 Board of Equalization

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	49,752	60,690	60,690	60,690
51.21001	REGULAR EMPLOY-INSURANCE	-	821	860	865
51.22001	REG EMPLOY-EMPLOYER FICA	3,804	4,671	4,670	4,670
51.24001	REG EMPLOY-PENSION CONTRI	-	550	620	595
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	140
	Personal Services Total	\$ 53,556	\$ 66,732	\$ 66,840	\$ 66,960
52.11001	MANAGEMENT CONSULTING SER	25,754	35,000	35,000	35,000
52.21101	DISPOSAL (GARBAGE) EXP	183	200	200	200
52.21301	CUSTODIAL EXPENSE	4,060	4,060	4,000	4,000
52.21401	LAWN CARE EXPENSE	1,805	2,030	2,000	2,000
52.22001	REPAIRS & MAINTENANCE	381	1,000	1,000	1,000
52.23201	EQUIPMENT RENTALS	1,323	1,500	2,000	2,000
52.32001	TELEPHONE EXPENSE	-	200	200	200
52.32005	POSTAGE-POST OFFICE EXP	27,092	38,500	40,000	40,000
52.35001	TRAVEL EXPENSES	69	10,000	10,000	10,000
52.37020	EDUCATION/TRAINING	1,845	3,000	1,500	1,500
	Purchased/Contracted Services Total	\$ 62,513	\$ 95,490	\$ 95,900	\$ 95,900
53.11010	SUPPLIES - OFFICE	4,632	8,450	8,450	8,450
53.11021	PRINT SHOP COPY FEE	-	200	200	200
53.12901	UTILITIES OTHER	226	1,000	1,000	1,000
53.13009	CATERED-OTHER	1,016	2,000	2,000	2,000
53.17009	MATERIALS & SUPPLIES EXP	538	1,000	1,000	1,000
	Supplies Expenditures Total	\$ 6,412	\$ 12,650	\$ 12,650	\$ 12,650
	Grand Total	\$ 122,481	\$ 174,872	\$ 175,390	\$ 175,510



ADA COMPLIANCE

The Americans with Disabilities Act Compliance Division is a division of Human Resources that complies with the Federal ADA Act. This mandate, specifically Title I of the Americans with Disabilities Act of 1990, which took effect July 26, 1992, prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions and privileges of employment.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001556 ADA Compliance

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ -	\$ 67,388	\$ 67,410	\$ 68,694
Purchased/Contracted Services Total	\$ -	\$ 85,000	\$ 197,000	\$ 197,000
Supplies Expenditures Total	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Grand Total	\$ -	\$ 167,388	\$ 279,410	\$ 280,694

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ -	\$ -
			<u>\$ -</u>	<u>\$ -</u>

Note - This function was added during fiscal year 2005/2006 and was located within the Facilities Maintenance Division. For fiscal year 2006/2007 the program has been expanded and is now identified in it's own division.

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001556 ADA Compliance

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
ADA Compliance Coordinator	0	1	1	Classified	25

Total Positions	0	1	1
-----------------	---	---	---

* This function was added during fiscal year 2005/2006 and was located within the Facilities Maintenance Division. For fiscal year 2006/2007 the program has been expanded and is now identified in it's own division.

Summary of Departmental Functions

1001556 ADA Compliance

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	1	1	1
#1 - ADA Function	Function Cost	\$167,388	\$279,410	\$280,694

Responsible for coordinating universal policies and procedures relating to persons with disabilities, tracking universal progress relating to its policies and procedures as well as county, state and federal laws relating to persons with disabilities, filing all necessary reports, and providing consultative services to employing units and offices.

Personnel Grand Total	1	1	1
Budget Grand Total	\$167,388	\$279,410	\$280,694

* This function was added during fiscal year 2005/2006 and was located within the Facilities Maintenance Division. For fiscal year 2006/2007 the program has been expanded and is now identified in it's own division.

Work Programs & Performance Measures

1001556 ADA Compliance

Work Programs

Provide professional guidance and advice to the County government: Coordinate and administer activities to comply with ADA Act of 1990.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
# of handicapped parking spaces re-striped	0	10	15
total cost of upgrades	0	\$ 264,821	\$ 280,000
# of bathrooms brought into ADA compliance	0	7	5
water cooler conversions	0	5	2

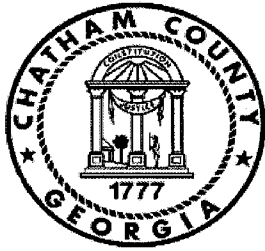
* This function was added during fiscal year 2005/2006 and was located within the Facilities Maintenance Division. For fiscal year 2006/2007 the program has been expanded and is now identified in it's own division.

EXPENDITURE DETAIL

1001556 ADA Compliance

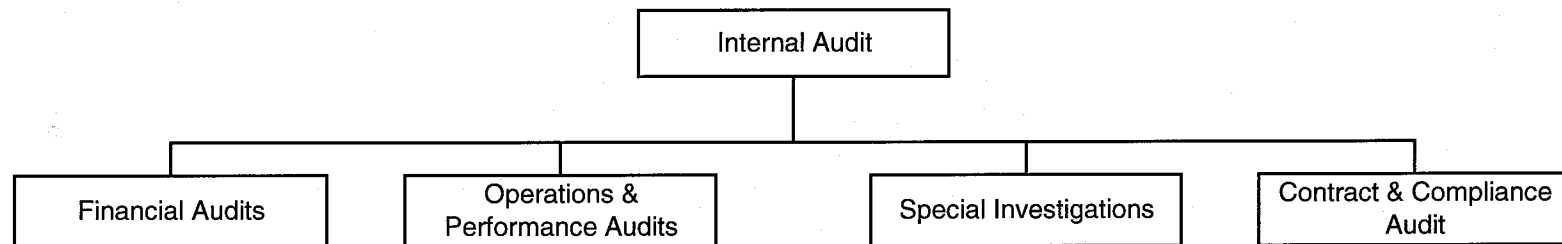
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	50,085	50,090	49,174
51.21001	REGULAR EMPLOY-INSURANCE	-	8,210	8,210	8,650
51.22001	REG EMPLOY-EMPLOYER FICA	-	3,832	3,840	3,840
51.24001	REG EMPLOY-PENSION CONTRI	-	5,261	5,270	5,630
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	1,400
	Personal Services Total	\$ -	\$ 67,388	\$ 67,410	\$ 68,694
52.11001	MANAGEMENT CONSULTING SER	-	85,000	197,000	197,000
	Purchased/Contracted Services Total	\$ -	\$ 85,000	\$ 197,000	\$ 197,000
53.17009	MATERIALS & SUPPLIES EXP	-	15,000	15,000	15,000
	Supplies Expenditures Total	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
	Grand Total	\$ -	\$ 167,388	\$ 279,410	\$ 280,694

* This function was added during fiscal year 2005/2006 and was located within the Facilities Maintenance Division. For fiscal year 2006/2007 the program has been expanded and is now identified in it's own division.



INTERNAL AUDIT

Internal Audit is an independent appraisal function established within the County government to examine and evaluate the activities of the various departments, agencies and officials. In addition to financial and performance audits, the Internal Auditors perform reviews of contractors operations, fraud investigations and many other special projects as directed by the County Manager.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001560 Internal Audit

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 337,492	\$ 430,032	\$ 438,990	\$ 437,705
Purchased/Contracted Services Total	\$ 2,513	\$ 5,650	\$ 5,550	\$ 85,550
Supplies Expenditures Total	\$ 1,472	\$ 2,036	\$ 1,900	\$ 1,900
Grand Total	\$ 341,477	\$ 437,718	\$ 446,440	\$ 525,155

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001560 Internal Audit

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Internal Audit Director	1	1	1	Unclassified	37
Internal Auditor II	3	3	3	Classified	28
Administrative Assistant III	1	1	1	Classified	19
Total Positions	5	5	5		

Summary of Departmental Functions

1001560 Internal Audit

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	1.2	1.25	1.25
#1 - Financial Auditing	Function Cost	\$105,052	\$111,610	\$131,289

Reviews and tests accounting records and reports to determine the accuracy, fairness and consistency of the information.

Function	Total Positions	2	1.25	1.25
#2 - Operation / Performance Auditing	Function Cost	\$175,087	\$111,610	\$131,289

These types of audits involve objective review of all department and agencies. Reviews non-financial activities and systems to assess efficiency of departments and agencies. Reviews non-financial effectiveness of a department or agency.

Function	Total Positions	1.5	1.25	1.25
#3 - Contract / Compliance Auditing	Function Cost	\$131,315	\$111,610	\$131,289

Compares actual performance of a department, or agency, to their legal or contractual requirements. Performs audits of certain contractors to ensure the terms of the contracts are fulfilled.

Function	Total Positions	0.3	1.25	1.25
#4 - Indigent Health Care Administration	Function Cost	\$26,263	\$111,610	\$131,289

Monitors the performance of Westside Urban Health Center to ensure the terms of the County's contract are fulfilled. Reviews the financial and statistical information supplied by Westside Urban Health Center.

Personnel Grand Total		5	5	5
Budget Grand Total		\$437,718	\$446,440	\$525,155

Work Programs & Performance Measures

1001560 Internal Audit

Work Programs

- * Performs financial and operational audits of County departments, or specific functions thereof, checking compliance with legal and administrative requirements, including evaluations of the adequacy of internal control systems, in response to management's concerns and requests or in accordance with independently perceived prioritized needs.
- * Makes cash counts and other inventories or verifications, as necessary, including reconciliation with appropriate records, reports, or other evidence of accountability, and assesses the potential for loss or abuse of County resources.
- * Prepares and submits formal reports to the County Manager, the Board of County Commissioners, etc., regarding findings & recommendations stemming from audit activities.
- * Maintains liaison with County officials & responds to requests for advice, problem resolution, information analysis, or other assistance where audit expertise may be beneficial.
- * Performs follow-up reviews of actions taken or being taken regarding previous internal or external audit or similar recommendations.
- * Conducts fraud investigations & other special projects as directed by the County Manager.
- * Performs audits of contractors performance.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Audit Projects Completed

16

16

17

EXPENDITURE DETAIL

1001560 Internal Audit

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	246,737	340,032	338,570	338,570
51.21001	REGULAR EMPLOY-INSURANCE	38,580	32,840	38,570	34,600
51.22001	REG EMPLOY-EMPLOYER FICA	21,380	26,009	24,890	24,890
51.24001	REG EMPLOY-PENSION CONTRI	30,796	31,151	36,960	34,045
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	5,600
	Personal Services Total	\$ 337,492	\$ 430,032	\$ 438,990	\$ 437,705
52.12099	PROFESSIONAL - OTHER EXP	-	-	-	80,000
52.22001	REPAIRS & MAINTENANCE	-	200	200	200
52.23101	BUILDING & LAND RENTAL	750	840	840	840
52.23201	EQUIPMENT RENTALS	1,099	1,100	1,100	1,100
52.35001	TRAVEL EXPENSES	162	450	250	250
52.36001	DUES/FEES-ORGANIZATIONS	230	810	810	810
52.37020	EDUCATION/TRAINING	272	2,250	2,350	2,350
	Purchased/Contracted Services Total	\$ 2,513	\$ 5,650	\$ 5,550	\$ 85,550
53.11010	SUPPLIES - OFFICE	1,125	1,736	1,600	1,600
53.14003	BOOKS & REPORTS	347	300	300	300
	Supplies Expenditures Total	\$ 1,472	\$ 2,036	\$ 1,900	\$ 1,900
	Grand Total	\$ 341,477	\$ 437,718	\$ 446,440	\$ 525,155



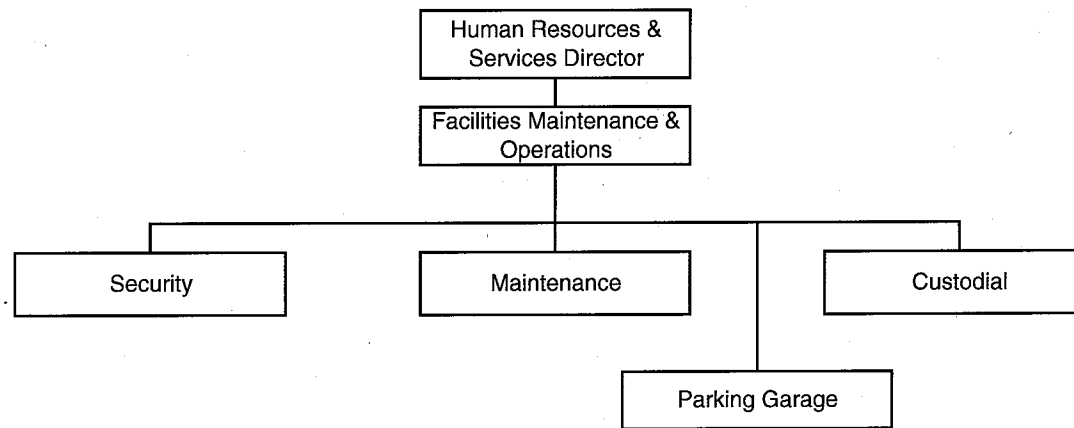
FACILITIES MAINTENANCE & OPERATIONS

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

We provide custodial services (through a cost effective mix of "in-house" and contract operations) to the Judicial and Administrative/Legislative Courthouses, Annex, Parking Garage, Juvenile Court, Mosquito Control, ANG Building, Police, Tag Office, Counter Narcotics Team, Weight Lifting Center, Fleet Operations, Public Defenders Office and Drug Court.

A four person security force provides after duty hour access control and mechanical systems supporting the Judicial Courthouse and Old Jail. Security is provided at the Administrative/Legislative Courthouse by a four person part time employee staff consisting of retired Law Enforcement Officers.

A grounds maintenance worker provides daily maintenance to the shrubbery, lawns, and landscaping surrounding the Judicial Courthouse and Garage. Also, this section provides the supervision and administrative control of the County Parking Garage and parking lots.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001565 Facilities Maintenance & Operations

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 1,137,636	\$ 1,279,704	\$ 1,580,210	\$ 1,432,221
Purchased/Contracted Services Total	\$ 381,681	\$ 499,051	\$ 521,140	\$ 520,680
Supplies Expenditures Total	\$ 121,422	\$ 131,304	\$ 144,290	\$ 132,550
Capital Outlay Total	\$ 40,028	\$ -	\$ 16,710	\$ 12,200
Inter Fund/Department Svcs Total	\$ 306	\$ -	\$ -	\$ -
Grand Total	\$ 1,681,073	\$ 1,910,059	\$ 2,262,350	\$ 2,097,651

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Work Order Management Software	A	1	\$ 10,000	\$ 10,000
Computer for new Admin. Asst.	A	1	\$ 2,200	\$ 2,200
Office Furn. & Equip. for new Admin. Asst	A	1	\$ 4,510	\$ -
			<u>\$ 16,710</u>	<u>\$ 12,200</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001565 Facilities Maintenance & Operations

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Bldg. Maint. & Operations Superint.	1	1	1	Classified	28
Bldg. Maint. & Operations Asst. Supt.	1	1	1	Classified	26
Sr. Bldg. Maint. Supervisor	1	2	2	Classified	23
Furniture Repair Specialist	1	1	1	Classified	20
HVAC Preventive Maintenance Mech.	1	2	2	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Building Maintenance Mech.	6	5	5	Classified	19
Electrical Technician	1	1	1	Classified	19
Administrative Assistant II	0	0	1	Classified	17
Maintenance Worker IV	3	3	3	Classified	16
Maintenance / Custodial Supervisor	0	1	1	Classified	15
Grounds Maintenance Lead Worker	1	1	1	Classified	14
Custodian III	3	2	2	Classified	12
Building Maint. & Security Worker	3	3	3	Classified	11
Custodian II	1	1	1	Classified	09
Mgmt. Intern - Part Time	1	1	1	Classified	07
Building Maint. & Security Worker - P/T	1	1	1	Classified	11
Security Project Manager	1	1	1	Classified	n/a
Security Guards	5	5	5	Classified	n/a

Total Positions	32	33	34
-----------------	----	----	----

Summary of Departmental Functions

1001565 Facilities Maintenance & Operations

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	19	21	20
#1 - MAINTENANCE & PARKING GARAGE	Function Cost	\$1,099,731	\$1,357,410	\$1,233,912

Maintain and conduct general repairs on county buildings and grounds. Manages the Parking Garage.

Function	Total Positions	14	14	14
#1 - CUSTODIAL & SECURITY	Function Cost	\$810,328	\$904,940	\$863,739

Provides janitorial service to the Courthouse and to some of the outlying facilities. Provides after hours security at the Courthouse.

Personnel Grand Total	33	35	34
Budget Grand Total	\$1,910,059	\$2,262,350	\$2,097,651

Work Programs & Performance Measures

1001565 Facilities Maintenance & Operations

Work Programs

BUILDING MAINTENANCE

Provides building maintenance for all county buildings, facilities and complexes.

CUSTODIAL SERVICES

Provides custodial care with a mix of in-house and contracted staff throughout the majority of county buildings, facilities and complexes on a daily basis.

SECURITY SERVICES

Provides security for Judicial Courthouse 24 hrs per day, weekends and holidays, 5 p.m. to 7:30 a.m. during normal work week with an in-house staff of four security officers. Security is also provided at Administrative / Legislative Courthouse 50 hours per week utilizing a 4-man staff of retired Law Enforcement Officers. A two person team is provided to pick up bank receipts from facilities.

GROUNDS MAINTENANCE

Provides experienced maintenance of shrubbery, lawns, and landscaping of Judicial & Administrative / Legislative Courthouse, Courthouse Annex, Old County Jail & CNT. Also maintain an acceptable state of cleanliness at County Parking Facilities.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Work orders completed:	11,000	11,500	12,000
PM Procedures	4,200	3,200	3,400
Sq. Ft. Maintained	859,676	859,676	868,344
Sq. Ft. Custodial	600,796	600,796	612,476
Sq. Ft. Secured	231,056	231,056	231,056
Security Hours	6,744	6,744	6,744

EXPENDITURE DETAIL

1001565 Facilities Maintenance & Operations

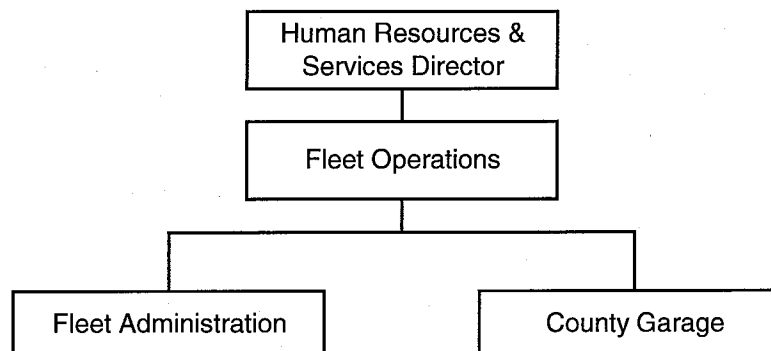
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	787,655	895,365	1,103,840	941,156
51.13001	REGULAR EMPLOY-OVERTIME	21,159	33,810	49,240	49,240
51.21001	REGULAR EMPLOY-INSURANCE	185,160	199,071	246,300	227,063
51.22001	REG EMPLOY-EMPLOYER FICA	61,388	68,499	81,720	81,720
51.24001	REG EMPLOY-PENSION CONTRI	82,274	82,959	99,110	96,292
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	36,750
Personal Services Total		\$ 1,137,636	\$ 1,279,704	\$ 1,580,210	\$ 1,432,221
52.11001	MANAGEMENT CONSULTING SER	63,962	5,000	7,000	7,000
52.21101	DISPOSAL (GARBAGE) EXP	6,202	17,600	17,600	17,600
52.21301	CUSTODIAL EXPENSE	192,316	242,030	270,000	270,000
52.22001	REPAIRS & MAINTENANCE	89,461	181,081	172,380	172,380
52.22010	FLEET MAINTENANCE PARTS	6,234	8,000	8,000	8,000
52.22011	FLEET MAINTENANCE LABOR	3,565	8,000	8,000	8,000
52.22012	FLEET MAINTENANCE OUTSIDE	11,851	11,000	11,000	11,000
52.23101	BUILDING & LAND RENTAL	1,332	1,500	1,500	1,500
52.23201	EQUIPMENT RENTALS	3,846	8,900	8,900	8,900
52.32001	TELEPHONE EXPENSE	2,601	3,640	4,460	4,000
52.32005	POSTAGE-POST OFFICE EXP	2	110	110	110
52.35001	TRAVEL EXPENSES	(86)	5,620	5,620	5,620
52.36001	DUES/FEES-ORGANIZATIONS	-	230	230	230
52.37020	EDUCATION/TRAINING	395	6,340	6,340	6,340
Purchased/Contracted Services Total		\$ 381,681	\$ 499,051	\$ 521,140	\$ 520,680
53.11010	SUPPLIES - OFFICE	3,548	6,000	16,540	6,540
53.11021	PRINT SHOP COPY FEE	25	100	100	100
53.12701	GASOLINE/DIESEL-BULK PUR	16,269	14,510	14,510	14,510
53.12720	VEHICLE-OIL & LUBE	-	200	200	200
53.17001	UNIFORMS	7,530	8,760	11,210	9,470
53.17009	MATERIALS & SUPPLIES EXP	94,050	101,734	101,730	101,730
Supplies Expenditures Total		\$ 121,422	\$ 131,304	\$ 144,290	\$ 132,550
54.13001	BUILDING-OFFICE	38,486	-	4,510	-
54.23001	FURNITURE/FIXTURE EXPENSE	1,542	-	-	-
54.24002	COMPUTER-DESKTOPS	-	-	12,200	12,200
Capital Outlay Total		\$ 40,028	\$ -	\$ 16,710	\$ 12,200
55.11020	REIMBURSEMENTS TO FUNDS	306	0	0	0
Inter Fund/Department Svcs Total		\$ 306	\$ -	\$ -	\$ -
Grand Total		\$ 1,681,073	\$ 1,910,059	\$ 2,262,350	\$ 2,097,651



FLEET OPERATIONS

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

- * Specification development (in conjunction with the using Departments)
- * Procurement (in conjunction with Purchasing)
- * Preventive maintenance services
- * Proper operation (in conjunction with the using departments)
- * All repairs
- * Warranty management
- * Scheduled replacement (in conjunction with the using departments)
- * Final disposal (in conjunction with Purchasing)
- * All fleet related record keeping
- * Fuel management



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001567 Fleet Operations

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 893,118	\$ 931,417	\$ 940,870	\$ 971,655
Purchased/Contracted Services Total	\$ 828,244	\$ 709,260	\$ 822,990	\$ 822,990
Supplies Expenditures Total	\$ 43,154	\$ 54,648	\$ 47,540	\$ 47,540
Capital Outlay Total	\$ 20,610	\$ 12,100	\$ -	\$ -
Inter Fund/Department Svcs Total	\$ (1,147,720)	\$ (1,053,600)	\$ (1,183,550)	\$ (1,183,550)
Depreciation Total	\$ 83,935	\$ 427,832	\$ 83,940	\$ 83,940
Grand Total	\$ 721,342	\$ 1,081,657	\$ 711,790	\$ 742,575

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001567 Fleet Operations

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Fleet Operations Manager	1	1	1	Classified	28
Garage Superintendent	1	1	1	Classified	23
Order Writer/Service Coordinator	1	1	1	Classified	21
Equipment Mechanic IV	4	4	4	Classified	21
Administrative Assistant IV	1	1	1	Classified	21
Equipment Mechanic III	3	3	3	Classified	20
Equipment Mechanic II	2	2	2	Classified	16
Parts Room Manager	1	1	1	Classified	15
Messenger	1	1	1	Classified	09

Total Positions	15	15	15
-----------------	----	----	----

Summary of Departmental Functions

1001567 Fleet Operations

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	14	14	14
#1 - COUNTY GARAGE	Function Cost	\$1,009,547	\$664,337	\$693,070

Provides service and repairs for the County's vehicles and equipment.

Function	Total Positions	1	1	1
#1 - FLEET ADMINISTRATION	Function Cost	\$72,110	\$47,453	\$49,505

Maintains database on County vehicles and equipment. Schedules replacements and verifies or writes necessary specifications.

Personnel Grand Total	15	15	15
Budget Grand Total	\$1,081,657	\$711,790	\$742,575

Work Programs & Performance Measures

1001567 Fleet Operations

Work Programs

- * Properly manage and maintain the County's fleet at the least possible cost.
- * Promote & support preventive maintenance (PM) programs to better serve our fleet customers.
- * Maintain an administrative & parts supply office, including a varied library of administrative and technical publications.
- * Procure and dispense POL products (petroleum, oils, lubricants) according to proper accounting procedures and standards.
- * Insure maintenance personnel are properly trained and updated on the latest manufacturer's automotive technical advances.
- * Properly maintain a safe, operational maintenance facility, performing minor repairs to buildings while insuring clean shop areas.

		Actual	Estimated	Projected
Performance Measures		2005/ 2006	2006 / 2007	2007 / 2008
FLEET DESCRIPTION	Estimated Fleet Replacement Cost	19,989,700	20,977,700	21,187,477
	Number of Units	793	830	830
	Replacement Budget (SPLOST - General)	\$903,138	\$899,680	\$0
	Replacement Budget (SPLOST - Merger)	\$0	\$0	\$0
	Replacement Budget (CIP - Merger)	\$0	\$1,404,800	\$702,400
	Replacement Budget (General M & O)	\$312,000	\$464,000	\$0
	Replacement Budget (S S D)	\$455,000	\$201,923	\$0
FLEET STATUS	Units Replaced	66	86	32
	Total days of fleet availability	289,445	302,950	302,950
	Total Fleet down days	4,995	4,970	5,000
	Net Fleet available days	2,844,450	297,980	297,950
	Percent Fleet availability	98.30%	98.40%	98.30%
	Total Annual Breakdowns	3,024	2,711	3,100
	Roadside Breakdowns	199	179	200
	Referred by PM	593	799	600
	Brought in by Operator	2,232	1,733	2,300
	Average breakdowns per day	12.1	10.9	12.4
FLEET REPAIRS	Average down days per unit	6.3	6.0	6.0
	County Garage Operating Cost	\$806,800	\$833,364	\$833,340
	Cost of Repair Parts	\$498,229	\$468,242	\$510,000
	Cost of Work Sent Out	\$274,300	\$243,740	\$264,000
	Credits (warranty & billed agencies)	-\$31,027	-\$39,400	-\$53,500
	Total Cost of All Repairs	\$1,548,302	\$1,505,946	\$1,553,840
	Average Repair Cost/Unit	\$1,952	\$1,814	\$1,872
	Average Repair Cost/Breakdown	\$512	\$555	\$501
	Breakdowns Repaired Same Day	56.70%	55.00%	55.00%
	Average Repair Time (days)	1.69	1.90	1.90
GARAGE EFFECTIVENESS	Vehicles Wrecked Beyond Repair	14	5	5
	Total Mechanic Staff	9	9	9
	Total Annual Workhours	15,192	15,192	15,192
	Charged Workorder Hours	14,357	14,358	14,350
	Percent Hours Charged	94.50%	94.51%	94.46%
	Garage Cost/Hour	\$56.20	\$58.04	\$58.07
	Average Local Commercial Cost/Hour	\$80.00	\$80.00	\$85.00
	Garage Savings/Hour	\$23.80	\$21.96	\$26.93
	Annual In-house Savings	\$341,760	\$315,276	\$386,410
	In-house Warranty Claims (started 1994)	\$8,423	\$6,000	\$7,500
	Total Repair Come-backs	25	31	18
	Shop Failure	9	17	13
	Parts Failure	4	9	4
	Outside Work Failure	12	5	2

EXPENDITURE DETAIL

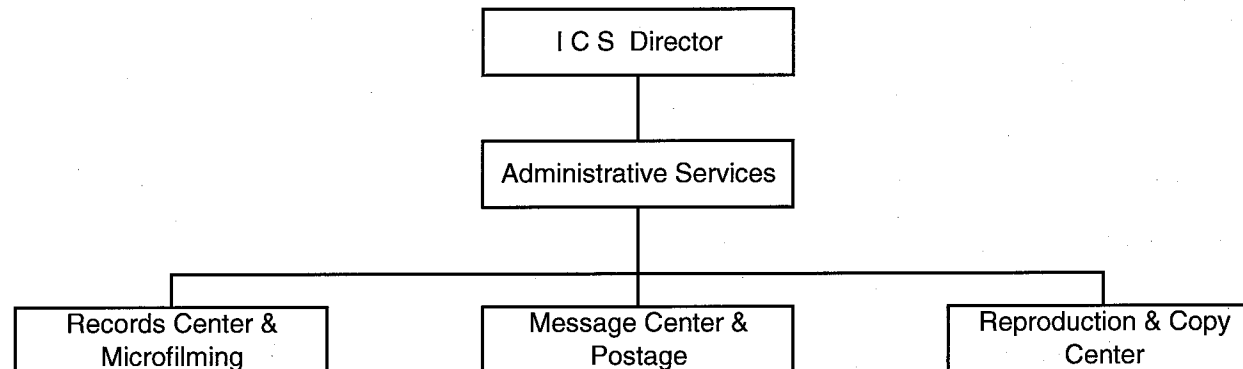
1001567 Fleet Operations

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	653,869	676,043	685,780	682,732
51.13001	REGULAR EMPLOY-OVERTIME	11,906	9,000	7,000	7,000
51.21001	REGULAR EMPLOY-INSURANCE	115,725	123,150	123,150	129,750
51.22001	REG EMPLOY-EMPLOYER FICA	48,221	52,253	53,000	53,000
51.24001	REG EMPLOY-PENSION CONTRI	63,397	70,971	71,940	78,173
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	21,000
	Personal Services Total	\$ 893,118	\$ 931,417	\$ 940,870	\$ 971,655
52.21101	DISPOSAL (GARBAGE) EXP	1,004	2,500	4,000	4,000
52.22001	REPAIRS & MAINTENANCE	20,241	20,345	20,000	20,000
52.22010	FLEET MAINTENANCE PARTS	4,895	950	-	-
52.22011	FLEET MAINTENANCE LABOR	1,255	2,705	4,000	4,000
52.22012	FLEET MAINTENANCE OUTSIDE	530	1,600	-	-
52.22013	TRUCK PAINTING	-	4,400	-	-
52.22100	VEHICLE REPAIRS	287,022	217,500	264,000	264,000
52.22200	VEHICLE PARTS	498,556	434,900	510,000	510,000
52.23201	EQUIPMENT RENTALS	3,002	2,700	3,160	3,160
52.32001	TELEPHONE EXPENSE	446	160	80	80
52.32005	POSTAGE-POST OFFICE EXP	9	250	150	150
52.35001	TRAVEL EXPENSES	5,824	8,150	8,150	8,150
52.37020	EDUCATION/TRAINING	5,459	13,200	9,450	9,450
52.39001	OTHER PURCHASED SERVICES	-	(100)	-	-
	Purchased/Contracted Services Total	\$ 828,244	\$ 709,260	\$ 822,990	\$ 822,990
53.11010	SUPPLIES - OFFICE	2,582	11,513	3,000	3,000
53.12701	GASOLINE/DIESEL-BULK PUR	9,798	8,500	8,500	8,500
53.12901	UTILITIES OTHER	11,361	14,250	14,250	14,250
53.14003	BOOKS & REPORTS	1,193	1,240	1,240	1,240
53.17001	UNIFORMS	2,777	2,550	2,550	2,550
53.17009	MATERIALS & SUPPLIES EXP	15,442	16,596	18,000	18,000
	Supplies Expenditures Total	\$ 43,154	\$ 54,648	\$ 47,540	\$ 47,540
54.13001	BUILDING-OFFICE	16,768	-	-	-
54.25001	OTHER EQUIPMENT	3,842	12,100	-	-
	Capital Outlay Total	\$ 20,610	\$ 12,100	\$ -	\$ -
55.11010	VEHICLE WARRANTY REIMBURS	(8,423)	(15,000)	(7,500)	(7,500)
55.11020	REIMBURSEMENTS TO FUNDS	(1,139,297)	(1,038,600)	(1,176,050)	(1,176,050)
	Inter Fund/Department Svcs Total	\$ (1,147,720)	\$ (1,053,600)	\$ (1,183,550)	\$ (1,183,550)
56.11001	DEPRECIATION-GENERAL	83,935	427,832	83,940	83,940
	Depreciation Total	\$ 83,935	\$ 427,832	\$ 83,940	\$ 83,940
	Grand Total	\$ 721,342	\$ 1,081,657	\$ 711,790	\$ 742,575



ADMINISTRATIVE SERVICES

The Administrative Services Division of ICS provides a records management center that processes the County's records in their original (hard copy) form, oversees microfilming and other imaging services, processes and distributes inter-office and U.S. Postal Service mail, answers calls received from the County's "general information" telephone line and provides a reproduction and copy center for large printing and copying jobs.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1001580 Administrative Services

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 587,672	\$ 635,062	\$ 671,472	\$ 698,557
Purchased/Contracted Services Total	\$ 31,622	\$ 54,317	\$ 56,350	\$ 56,350
Supplies Expenditures Total	\$ 29,338	\$ 43,181	\$ 43,800	\$ 43,800
Capital Outlay Total	\$ -	\$ -	\$ 35,000	\$ 10,000
Inter Fund/Department Svcs Total	\$ (63,760)	\$ (56,800)	\$ (56,800)	\$ (56,800)
Grand Total	\$ 584,872	\$ 675,760	\$ 749,822	\$ 751,907

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computers	R	1 Lot	\$ 10,000	\$ 10,000
Equipment	R	1 Lot	\$ 25,000	\$ -
			<u>\$ 35,000</u>	<u>\$ 10,000</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1001580 Administrative Services

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Administrative Services Manager	1	1	1	Classified	25
Assist. Administrative Svcs. Manager	1	1	1	Classified	22
Print Shop Supervisor	1	1	1	Classified	20
Asst. Print Shop Supervisor	1	1	1	Classified	16
Files Supervisor II	1	1	1	Classified	16
Microfilm/Records Technician	1	1	1	Classified	14
Records Technician	1	1	1	Classified	14
Central Records Clerk	1	1	1	Classified	12
Clerical Assistant III	1	1	1	Classified	11
Mail Clerk	2	2	2	Classified	11

Total Positions	11	11	11
-----------------	----	----	----

Summary of Departmental Functions

1001580 Administrative Services

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	5.75	5.75	5.75
#1 - RECORDS CENTER / IMAGING	Function Cost	\$353,238	\$391,953	\$393,042

Maintains approximately 16,000 cubic feet of active and semi-active records in the courthouse basement and old county jail and 10,000 cubic feet of inactive records in the records warehouse. Imaging in the form of microfilm/microfiche is provided for all departments and the courts towards the reduction of hard-copy storage space. Destruction of aged records is accomplished through shredding and burial in the landfill.

Function	Total Positions	3.25	3.25	3.25
#2 - MESSAGE CENTER	Function Cost	\$199,656	\$221,538	\$222,154

Provides once daily courier service linking all departments with inter-office distribution and processes mail into the U.S. Postal System. Special courier mail runs are made for additional specific requirements. Provides answering service for the County's "general information" telephone line to provide information and assistance to the public.

Function	Total Positions	2	2	2
#3 - REPRODUCTION & COPY CENTER	Function Cost	\$122,866	\$136,331	\$136,710

Handles printing and copying jobs larger than appropriate for office copiers. Records the Board of Commission meetings.

Personnel Grand Total		11	11	11
Budget Grand Total		\$675,760	\$749,822	\$751,907

Work Programs & Performance Measures

1001580 Administrative Services

Work Programs

Records Management

- * Continued transfer of Superior Court records back to the Superior Court Clerk's office.
- * Installed and implemented Records Management software system.
- * Began preparation for relocation of Records Management to Eisenhower Campus.

Mail Room / Copy Center / Courier Service

- * Expanded Courier Service to new south side locations and Public Defender's Office.
- * Facilitated distribution of incoming, outgoing and interoffice correspondence.
- * Researched and proposed alternative and contingency postage system.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

RECORDS MANAGEMENT

* Files referenced	27,451	28,200	39,000
* Documents interfiled	1,463	3,000	3,100
* Accessions (cu ft.)	3,755	3,100	3,800
* Documents disposed of (cu. ft.)	9,800	2,500	3,500

MAIL ROOM / COPY CENTER

* U. S. Mail (pieces posted)	897,359	900,000	910,000
* Inter-office Correspondence	40,689	44,000	45,500
* Photo Copies	353,621	355,000	360,000
* I.D. Badges made	612	700	700
* Mileage	36,073	38,000	39,000

EXPENDITURE DETAIL

1001580 Administrative Services

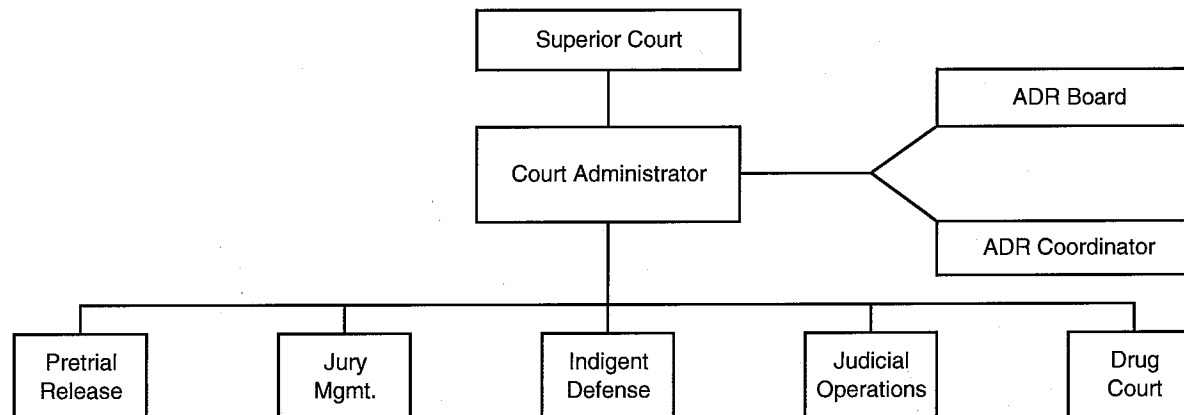
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	340,349	359,672	358,509	358,509
51.12001	TEMPORARY EMPLOYEES	-	-	80,000	80,000
51.13001	REGULAR EMPLOY-OVERTIME	85,688	107,700	60,000	60,000
51.13011	TEMP EMPLOYEE-OVERTIME	9,210	7,100	10,000	10,000
51.21001	REGULAR EMPLOY-INSURANCE	84,865	90,310	90,310	95,150
51.22001	REG EMPLOY-EMPLOYER FICA	31,805	33,034	33,546	38,901
51.24001	REG EMPLOY-PENSION CONTRI	35,756	37,246	39,108	40,597
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	15,400
Personal Services Total		\$ 587,672	\$ 635,062	\$ 671,472	\$ 698,557
52.21401	LAWN CARE EXPENSE	1,188	2,000	2,200	2,200
52.22001	REPAIRS & MAINTENANCE	1,196	3,500	3,000	3,000
52.22010	FLEET MAINTENANCE PARTS	2,043	1,300	1,200	1,200
52.22011	FLEET MAINTENANCE LABOR	1,267	1,500	1,500	1,500
52.22012	FLEET MAINTENANCE OUTSIDE	1,369	1,200	1,500	1,500
52.23101	BUILDING & LAND RENTAL	1,332	2,000	1,200	1,200
52.23201	EQUIPMENT RENTALS	5,840	12,000	10,000	10,000
52.32001	TELEPHONE EXPENSE	1,264	1,850	1,650	1,650
52.32005	POSTAGE-POST OFFICE EXP	(4)	2,400	2,400	2,400
52.34001	PRINTING AND BINDING EXP	480	-	-	-
52.35001	TRAVEL EXPENSES	1,794	2,240	800	800
52.36001	DUES/FEES-ORGANIZATIONS	175	450	400	400
52.37020	EDUCATION/TRAINING	249	950	2,500	2,500
52.39001	OTHER PURCHASED SERVICES	13,428	22,927	28,000	28,000
Purchased/Contracted Services Total		\$ 31,622	\$ 54,317	\$ 56,350	\$ 56,350
53.11010	SUPPLIES - OFFICE	8,267	4,581	4,600	4,600
53.11021	PRINT SHOP COPY FEE	-	-	-	-
53.12701	GASOLINE/DIESEL-BULK PUR	6,501	6,500	5,200	5,200
53.17009	MATERIALS & SUPPLIES EXP	14,570	32,100	34,000	34,000
Supplies Expenditures Total		\$ 29,338	\$ 43,181	\$ 43,800	\$ 43,800
54.24002	COMPUTER-DESKTOPS	-	-	10,000	10,000
54.25001	OTHER EQUIPMENT	-	-	25,000	-
Capital Outlay Total		\$ -	\$ -	\$ 35,000	\$ 10,000
55.11020	REIMBURSEMENTS TO FUNDS	(63,760)	(56,800)	(56,800)	(56,800)
Inter Fund/Department Svcs Total		\$ (63,760)	\$ (56,800)	\$ (56,800)	\$ (56,800)
Grand Total		\$ 584,872	\$ 675,760	\$ 749,822	\$ 751,907



COURT ADMINISTRATOR

The Chatham County Superior Court, a court of general jurisdiction, makes up the Eastern Judicial Circuit of Georgia. As such, the Superior Court, according to the Constitution of the State of Georgia, has exclusive jurisdiction over civil and criminal felony matters to include, domestic relations cases, title to land and equity matters. Additionally, Superior Court disposes of any misdemeanor charges attached to a criminal felony charge. Effective May 1, 1994, Superior Court, under the "School Safety and Juvenile Reform Act" of 1994, gained exclusive control over the following alleged criminal felony offenses committed by any youth between 13 to 17 years of age: (1) Murder; (2) Voluntary Manslaughter; (3) Rape; (4) Aggravated Sodomy; (5) Aggravated Child Molestation; (6) Aggravated Sexual Battery; and (7) Armed Robbery. Further, the Superior Court hears appeals from lower courts and certain administrative boards.

The Superior Court in Chatham County is authorized, and has, six (6) active judges effective May 18, 1995. The Superior Court Judges, in addition to numerous courtroom matters, are required daily to: hear motions, review orders, confer with attorneys and law clerks, hold status and pretrial conferences, hold criminal bond and extradition hearings, review briefs and case law, review cases and hold probation revocation hearings. To relieve the judges of any administration workload, all non-judicial or administrative tasks are delegated to the Administrator for Superior Court.



* Effective January 1, 2005, the functions of the Pretrial Services Division were absorbed into the Court Services Division and the Office of the Public Defender.

Department Expenditure Summary - Fiscal Year 2007 / 2008

1002100 Court Administrator

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 2,058,142	\$ 2,287,837	\$ 2,416,164	\$ 2,472,821
Purchased/Contracted Services Total	\$ 82,485	\$ 109,337	\$ 104,650	\$ 104,650
Supplies Expenditures Total	\$ 70,163	\$ 91,104	\$ 105,410	\$ 105,410
Capital Outlay Total	\$ 19,656	\$ 25,131	\$ 100,000	\$ 100,000
Grand Total	\$ 2,230,446	\$ 2,513,409	\$ 2,726,224	\$ 2,782,881

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Upgrading of Sound System & Benches in courtrooms	R	6 courtrooms	\$ 100,000	\$ 100,000
			<u>\$ 100,000</u>	<u>\$ 100,000</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002100 Court Administrator

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range	
Superior Court Judge - Chief	1	1	1	Elected	\$60,500	*
Superior Court Judges	5	5	5	Elected	\$53,780	*
Court Administrator	1	1	1	Unclassified	34	
Senior Staff Attorney	3	3	3	Unclassified	31	
Legal Assistant IV	2	2	2	Unclassified	29	
Deputy Court Administrator II	1	1	1	Unclassified	28	
Deputy Court Administrator I	3	3	3	Unclassified	26	
Legal Assistant III	1	1	1	Unclassified	25	
Administrative Assistant IV	1	1	1	Unclassified	21	
Administrative Assistant IV - State	6	6	6	Unclassified	78	
Pretrial Services Investigator	1	1	1	Unclassified	18	
Jury Coordinator	1	1	1	Unclassified	15	
Judicial Case Manager	6	6	6	Unclassified	15	
Chief Court Reporter	1	1	1	Unclassified	15	
Administrative Assistant I	1	1	1	Unclassified	14	
Clerical Assistant IV	1	1	1	Unclassified	13	
Clerical Assistant III	1	1	1	Unclassified	11	
Information Assistant	2	2	2	Unclassified	11	
Legal Secretary - State	1	1	1	Unclassified	09	*

Total Positions	39	39	39
-----------------	----	----	----

* Supplement

Summary of Departmental Functions

1002100 Court Administrator

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	20	20	20
#1 - Judiciary	Function Cost	\$1,288,927	\$1,398,064	\$1,427,118

The Superior Courts have the authority to exercise the following: original, exclusive or concurrent jurisdiction as the case may be, or all causes, both civil and criminal granted to them by the Constitution and laws of the State.

Function	Total Positions	3	3	3
#2 - Court Administrator	Function Cost	\$193,339	\$209,710	\$214,068

The Court Administrator is responsible for all non-judicial functions of the court to include: personnel management, fiscal management, case flow management, jury management, records management and intergovernmental relations.

Function	Total Positions	10	10	10
#3 - Judicial Operations	Function Cost	\$644,464	\$699,032	\$713,559

This division provides the Judges, Court Administrator and criminal justice system with the necessary tools to manage the court's criminal / civil case load while also providing the court data on which to base sound management decisions.

Function	Total Positions	2	2	2
#4 - Jury Management	Function Cost	\$128,893	\$139,806	\$142,712

This division is responsible for a circuit-wide Jury Management Program which is responsible for pending jurors to Superior, State and Probate Court; and for Coroner's juries when required.

Function	Total Positions	4	4	4
#5 - Court Services	Function Cost	\$257,785	\$279,613	\$285,424

Effective 2005, this division's responsibilities will include such functions as Pretrial Release monitoring, Guardian Ad Litem services, interpreter services, filing forensic requests, customer service & information, back up support to Jury Services and Drug Court Administration.

Personnel Grand Total	39	39	39
Budget Grand Total	\$2,513,409	\$2,726,224	\$2,782,881

Work Programs & Performance Measures

1002100 Court Administrator

Work Programs

JUDICIAL FUNCTIONS:

- * To dispose of all felony filings, attached misdemeanors and probation revocations that violate state law in a timely, efficient and effective manner.
- * To dispose of all general civil and domestic filings, to include Child Support Recovery petitions, in a timely, efficient and effective manner.

COURT ADMINISTRATION:

- * To manage all administrative functions of the court to include personnel administration, automation, fiscal administration, case flow management and public relations.
- * To provide auxiliary services to aid in the efficiency of the court. Such services include, but are not limited to, Guardian Ad Litem Services, Interpreter services, customer service information, and filing of forensic requests.
- * To develop, maintain and administer a circuit-wide jury program for Superior Court, State Court & Probate Court.
- * To administer a circuit-wide Pretrial Release program for all eligible participants. This program will be discontinued once all current participants have completed the program.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Number of Civil Cases Filed	9,280	10,694	11,228
Number of Criminal Cases Filed	2,818	2,400	2,500
Civil / Criminal Dispositional Ratio	88%	90%	90%
Number of Jurors Summoned	31,783	30,450	31,000
Number of Jurors Served	10,158	10,030	10,000
Number of Defendants admitted to Drug Program	24	24	30
Number of Participants terminated from Drug Program	19	17	15
Number of participants graduated from Drug Program	12	10	10

EXPENDITURE DETAIL

1002100 Court Administrator

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,517,455	1,697,463	1,768,387	1,768,387
51.21001	REGULAR EMPLOY-INSURANCE	293,170	295,560	317,441	328,700
51.22001	REG EMPLOY-EMPLOYER FICA	111,304	124,719	135,282	135,282
51.24001	REG EMPLOY-PENSION CONTRI	124,329	170,095	195,054	187,252
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	53,200
52.12099	PROFESSIONAL - OTHER EXP	11,884	-	-	-
Personal Services Total		\$ 2,058,142	\$ 2,287,837	\$ 2,416,164	\$ 2,472,821
52.22001	REPAIRS & MAINTENANCE	6,053	10,037	10,000	10,000
52.23101	BUILDING & LAND RENTAL	(148)	-	-	-
52.23201	EQUIPMENT RENTALS	11,290	12,000	12,000	12,000
52.32001	TELEPHONE EXPENSE	1,410	1,350	1,500	1,500
52.32005	POSTAGE-POST OFFICE EXP	10,152	19,000	15,000	15,000
52.35001	TRAVEL EXPENSES	5,433	16,350	17,050	17,050
52.36001	DUES/FEES-ORGANIZATIONS	6,110	7,000	5,500	5,500
52.37020	EDUCATION/TRAINING	2,343	7,600	7,600	7,600
52.39001	OTHER PURCHASED SERVICES	39,843	36,000	36,000	36,000
Purchased/Contracted Services Total		\$ 82,485	\$ 109,337	\$ 104,650	\$ 104,650
53.11010	SUPPLIES - OFFICE	36,543	47,904	68,410	68,410
53.11021	PRINT SHOP COPY FEE	743	1,000	1,000	1,000
53.12901	UTILITIES OTHER	9,195	9,200	8,000	8,000
53.14003	BOOKS & REPORTS	20,663	29,000	22,000	22,000
53.17001	UNIFORMS	-	1,500	1,500	1,500
53.17009	MATERIALS & SUPPLIES EXP	3,019	2,500	4,500	4,500
Supplies Expenditures Total		\$ 70,163	\$ 91,104	\$ 105,410	\$ 105,410
54.23001	FURNITURE/FIXTURE EXPENSE	16,250	23,227	65,000	65,000
54.25001	OTHER EQUIPMENT	3,405	1,904	35,000	35,000
Capital Outlay Total		\$ 19,656	\$ 25,131	\$ 100,000	\$ 100,000
Grand Total		\$ 2,230,446	\$ 2,513,409	\$ 2,726,224	\$ 2,782,881



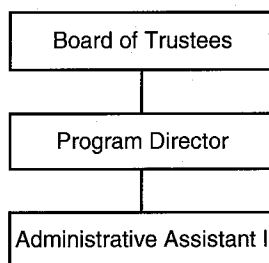
ALTERNATIVE DISPUTE RESOLUTION

In 1993, the Georgia Legislature passed the "Georgia Court-Connected Alternative Dispute Resolution Act". This act established a legislative framework for Alternative Dispute Program in each Judicial Circuit in the State of Georgia. In addition, this act creates the Board of Trustees of the Chatham County Fund for the Administration of Alternative Dispute Resolution Programs in Chatham County. A Board comprised of the Chief Judges of the Superior Court, State Court, Probate Court, Juvenile Court and Magistrate Courts along with the Clerk of Superior Court and a member of the Savannah Bar Association governs the Chatham County Office of Alternative Dispute Resolution. Filing surcharges on civil and domestic cases that are filed in the various courts provides funding for the program.

Under the direction of the Board of Trustees and with the assistance of departmental staff, this program reviews civil and domestic cases filed in the courts to determine which cases can be diverted into an Alternative Dispute Resolution Program. The department prepares, disseminates and tracks all alternative dispute orders. Department personnel may mediate cases; attend court sessions and other meetings at the judge's request.

The purpose of the department is to provide the citizens of Chatham County with the opportunity to resolve their disputes before trial with the aid of a trained and registered mediator. The goal of the program in providing this service to the parties is to resolve their dispute faster, equitably and with less expense, emotionally and fiscally, than would be required by trial.

It is critical to the success of the program to have a large pool of well-trained mediators to provide both volunteer and "for pay" mediation services to the citizens. The ADR program provides quality training in both general mediation and domestic mediation on an annual basis. Mediators are observed to insure conformance with the mediation guidelines within the circuit.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002120 Alternative Dispute Resolution

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 100,229	\$ 107,704	\$ 107,704	\$ 112,100
Purchased/Contracted Services Total	\$ 5,674	\$ 9,600	\$ 8,100	\$ 8,100
Supplies Expenditures Total	\$ 1,429	\$ 2,900	\$ 4,900	\$ 4,900
Grand Total	\$ 107,332	\$ 120,204	\$ 120,704	\$ 125,100

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Recommended Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002120 Alternative Dispute Resolution

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
ADR Coordinator	1	1	1	Unclassified	\$51,099
Administrative Assistant I	1	1	1	Unclassified	12

Total Positions	2	2	2
-----------------	---	---	---

Summary of Departmental Functions

1002120 Alternative Dispute Resolution

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	1	1	1
#1 - Administration	Function Cost	\$60,102	\$60,352	\$62,550

Review of cases; recommendation; tracking; reporting; creating, maintaining, and updating ADR case records; coordination with private sector providers; maintain ADR Board records.

Function	Total Positions	1	1	1
#2 - Mediate Cases	Function Cost	\$60,102	\$60,352	\$62,550

Mediate cases out of State, Superior, Probate and Juvenile Courts when private mediation cannot be scheduled.

Personnel Grand Total		2	2	2
Budget Grand Total		\$120,204	\$120,704	\$125,100

Work Programs & Performance Measures

1002120 Alternative Dispute Resolution

Work Programs

- * Review court cases for appropriateness of ADR and make recommendations to judges.
- * Process and track cases referred to ADR by court order.
- * Coordinate paperwork between the courts and private ADR providers.
- * Prepare, administer and distribute financial reports, activity reports to judges and ADR Board Members.
- * Process and track mediation results.
- * Provide training for mediators in general, domestic relations and domestic violence mediation.
- * Observe mediators to insure conformance with mediation guidelines within the circuit.
- * Coordinate, schedule and mediate cases that cannot otherwise be mediated.
- * Screen all domestic cases involving allegations of domestic violence for appropriateness of mediation in accordance with State guidelines.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Review Cases	3,240	4,500	6,000
Process ADR Referrals	726	1,200	1,500
Mediate Cases	496	900	1,200
Training Programs	1	1	1

EXPENDITURE DETAIL

1002120 Alternative Dispute Resolution

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	72,389	77,490	77,490	77,490
51.21001	REGULAR EMPLOY-INSURANCE	15,430	16,420	16,420	17,300
51.22001	REG EMPLOY-EMPLOYER FICA	5,048	5,924	5,924	5,930
51.24001	REG EMPLOY-PENSION CONTRI	7,362	7,870	7,870	8,580
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	2,800
Personal Services Total		\$ 100,229	\$ 107,704	\$ 107,704	\$ 112,100
52.22001	REPAIRS & MAINTENANCE	990	1,500	1,500	1,500
52.23201	EQUIPMENT RENTALS	-	3,500	1,500	1,500
52.32001	TELEPHONE EXPENSE	567	400	600	600
52.35001	TRAVEL EXPENSES	617	2,500	2,000	2,000
52.36001	DUES/FEES-ORGANIZATIONS	365	400	500	500
52.37020	EDUCATION/TRAINING	3,135	1,300	2,000	2,000
Purchased/Contracted Services Total		\$ 5,674	\$ 9,600	\$ 8,100	\$ 8,100
53.11010	SUPPLIES - OFFICE	1,429	2,800	4,500	4,500
53.14003	BOOKS & REPORTS	-	100	200	200
53.17009	MATERIALS & SUPPLIES EXP	0	0	200	200
Supplies Expenditures Total		\$ 1,429	\$ 2,900	\$ 4,900	\$ 4,900
Grand Total		\$ 107,332	\$ 120,204	\$ 120,704	\$ 125,100



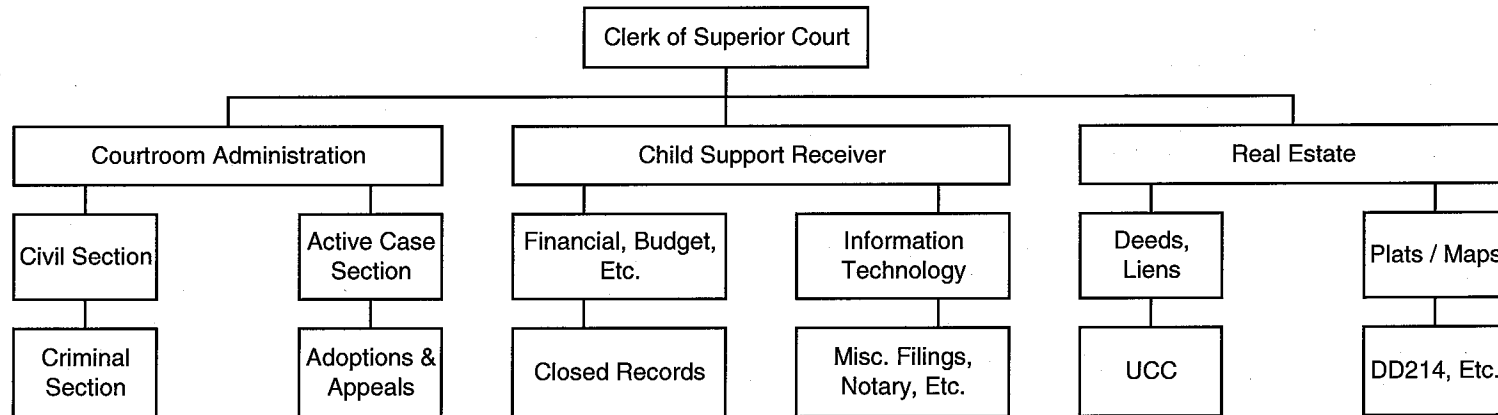
CLERK OF SUPERIOR COURT

The Clerk of Superior Court is a constitutional office mandated by law to meet the requirements set forth in the Official Code of Georgia. Those requirements include accepting, maintaining and preserving all records pertaining to the Court. These records dating from 1785 to present include: Deeds; Liens; Plats; Financing Statements; Military Discharges; Notary Public's, Civil and Domestic Actions; Adoptions; Child Support Cases; Garnishments; Legitimations and Name Changes; and Felony Criminal Records.

The Registry of Superior Court receives and distributes filing fees, fines, judgments, or monies placed on deposit in various court cases, both civil and criminal. Other actions falling under the jurisdiction of the Court and resulting in financial transactions include filing fees and taxes from real estate recordings, notary fees, copies, fi fa's, and UCC filings.

All records are processed, indexed, prepared for Court, and maintained in paper form and digitally scanned. This office is responsible for processing and indexing all appeals to the Court of Appeals or to the Supreme Court of Georgia. The office processes all cases transferred by court order to other jurisdictions.

The Clerk provides courtroom staff to Superior Court Judges. These positions provide oaths to the parties, witnesses and juries. They provide forms and other paperwork for the parties, attorneys and judges. They maintain and secure all court evidence during and after the conclusion of trials. Deputy Clerks publish verdicts and poll juries. The office provides the appropriate notifications to the Ga. Dept. of Corrections, GBI, and the elections division of the Secretary of State



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002180 Clerk of Superior Court

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 1,766,025	\$ 1,941,069	\$ 1,940,680	\$ 2,021,669
Purchased/Contracted Services Total	\$ 100,285	\$ 143,319	\$ 224,391	\$ 144,391
Supplies Expenditures Total	\$ 120,726	\$ 173,562	\$ 194,161	\$ 194,161
Capital Outlay Total	\$ 6,827	\$ 10,230	\$ 122,294	\$ 24,611
Grand Total	\$ 1,993,863	\$ 2,268,180	\$ 2,481,526	\$ 2,384,832

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Recommended Cost
Computers	R	3	\$ 3,300	\$ 3,300
Storage Space for SAN	A	1 Lot	\$ 52,868	\$ -
Backups for new storage	A	1	\$ 44,815	\$ -
Printer	R	1	\$ 7,000	\$ 7,000
File Cabinets / Shelving	A	1 Lot	\$ 10,741	\$ 10,741
Printers	R	1 Lot	\$ 3,570	\$ 3,570
			<u>\$ 122,294</u>	<u>\$ 24,611</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002180 Clerk of Superior Court

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Clerk Superior Court	1	1	1	Elected	\$121,271
Asst. Clerk Sup. Ct. / Chief Deputy	1	1	1	Classified	28
Assistant Chief Dep. / Admin.	2	2	2	Classified	27
Dep. Ct. Clk. - Criminal Div. Mgr.	1	1	1	Classified	20
Admin. Asst. III	1	1	1	Classified	19
Accounting Tech IV / Dep. Ct. Clk.	1	1	1	Classified	19
Deputy Court Clerk IV	2	2	2	Classified	18
Accounting Technician III	2	2	2	Classified	17
Deputy Court Clerk III	2	2	2	Classified	16
Judicial Case Manager	4	5	5	Classified	15
Real Estate Specialist II	1	1	1	Classified	15
Deputy Court Clerk II	4	3	3	Classified	14
Felony Record Processor	2	2	2	Classified	14
Real Estate Specialist	10	10	10	Classified	13
Clerical Assistant IV	6	6	6	Classified	13
Clerical Assistant III	1	1	1	Classified	11

Total Positions	41	41	41
-----------------	----	----	----

Summary of Departmental Functions

1002180 Clerk of Superior Court

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	11.17	11.17	11.17
#1 - Courtroom Administration	Function Cost	\$617,941	\$676,065	\$649,721

Section 15-6-1 of the Georgia Code requires that a Clerk of Superior Court attend all sessions of the court and keep fair and regular minutes of its proceeding from day-to-day.

Function	Total Positions	9.17	9.17	9.17
#2 - Real Estate Record Room	Function Cost	\$507,298	\$555,014	\$533,388

The Record room records, stores and keeps records available for inspection and duplication by the public. Records kept include: deeds & cancellations, federal & state tax liens, hospital liens, military discharges, incorporations, trade names, historical maps, power of attorney, liens, condo floor plans, subdivision plats, license to practice law & medicine, pardon & paroles, transient merchants business license, boat ownership affidavits and underground utility notification lists.

Function	Total Positions	9.17	9.17	9.17
#3 - Office Administration	Function Cost	\$507,298	\$555,014	\$533,388

Administrative support to the Superior Court. Examples of duties handled by this division include: To issue and sign every summons, subpoena, writ of execution, process, order or other paper under the authority of the court and attach seal thereto when necessary. This functional group is responsible for all Superior Court civil records domestic records, criminal felony records, adoptions, notary public commissions, appellant records, etc.

Function	Total Positions	4.17	4.17	4.17
#4 - File Division	Function Cost	\$230,690	\$252,389	\$242,555

Data entry and maintenance of all civil, domestic and child support filings in superior court. There are approximately 15,000 files located in this area. Provide assistance to deputy clerks, law clerks, judges, attorneys and the public.

Function	Total Positions	3.17	3.17	3.17
#5 - Archivist / Digitizing	Function Cost	\$175,369	\$191,864	\$184,388

Scanning all civil and criminal case files that have gone to judgment to a digital image. Digital images are copied into the Chatham County Intranet and indexed for quick retrieval. Copies of these images are routed to the Georgia Department of Archives as required by law. Any real estate record including deeds, cancellations, federal tax liens, hospital liens military discharges, incorporations, trade names or any other document listed in function #2 are also copied to digital image. At the end of February 2004 there were a total of 3,486,874 stored images. Currently at the end of March 2005 a total of 4,878,312 images are now stored.

Function	Total Positions	4.15	4.15	4.15
#6 - Financial	Function Cost	\$229,584	\$251,179	\$241,392

Front end of the process accepts all court pleadings, real estate transactions, requests for copies, fine collections, garnishments, tax collections remitted to the office. Financial staff places all necessary stamps on the required documents and instruments. All funds are balanced daily. Distribution of garnishments follows requirement set by Georgia Law. Child support payments distributed the next working day. All bank statements are balanced monthly. Computer programs are adjusted by a change in legislation.

Personnel Grand Total	41	41	41
Budget Grand Total	\$2,268,180	\$2,481,526	\$2,384,832

Work Programs & Performance Measures

1002180 Clerk of Superior Court

Work Programs

Register of Deeds

- * Record & maintain microfilm records & index of documents pertaining to real estate in Chatham County
- * Record & file plats and condominium floor plans; collect intangible & transfer tax

Judicial Services - Courtroom Administration

- * File, sign & conform all new cases; attend all sessions of Superior Court (4-5 courts)
- * Process, conform and review all pleadings pertaining to Superior Court files

Office Administration

- * Issue Notary Public Commissions; pull all cases for court for deputy clerks
- * File, process and keep records of all adoptions in Chatham County
- * File and prepare all appeals on Superior Court Judgments to the Court of Appeals and Supreme Court of Georgia
- * Certify and furnish copies, to the public and other governmental agencies, of all documents recorded in this office (divorce, civil, real estate recordings, etc.)

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Real Estate Transactions	44,676	49,652	52,134
Deed Books Created (pages)	357,722	397,836	417,727
Lien Transactions & Entries	16,441	18,810	19,750
Plats Recorded & Processed	1,046	2,095	2,199
Uniform Commercial Code Transacted & Processed	4,766	4,614	4,844
Notary public	1,206	1,202	1,262
Civil Case Inquiries & Certification	262,056	326,336	342,652
Total Money's Collected to County	\$6,143,691	\$5,540,420	\$5,890,420
Total Money's Collected by Clerk of Superior Court	\$13,713,023	\$11,080,840	\$11,780,840

EXPENDITURE DETAIL

1002180 Clerk of Superior Court

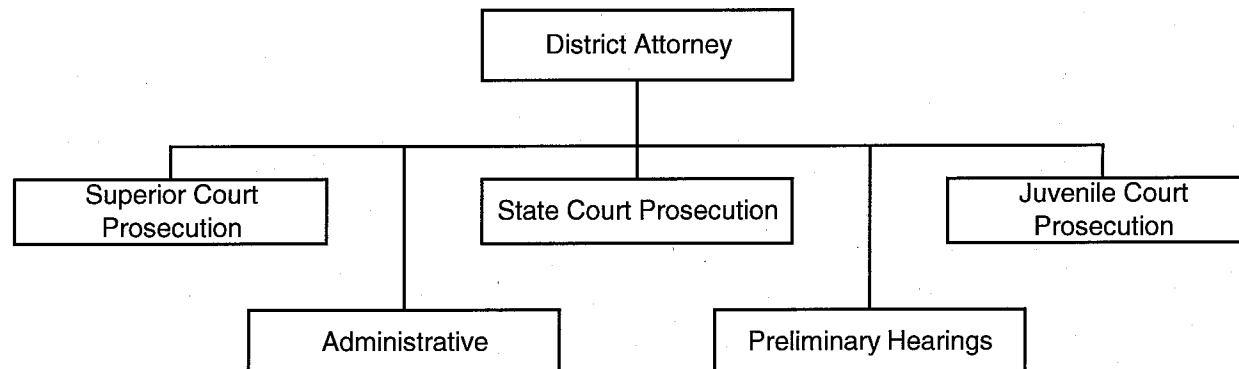
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	1,207,900	1,308,573	1,303,611	1,303,611
51.13001	REGULAR EMPLOY-OVERTIME	30,841	55,000	55,000	55,000
51.21001	REGULAR EMPLOY-INSURANCE	316,315	336,610	336,610	354,650
51.22001	REG EMPLOY-EMPLOYER FICA	92,388	104,317	102,818	102,818
51.24001	REG EMPLOY-PENSION CONTRI	118,580	136,569	142,641	148,190
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	57,400
Personal Services Total		\$ 1,766,025	\$ 1,941,069	\$ 1,940,680	\$ 2,021,669
52.22001	REPAIRS & MAINTENANCE	14,050	23,692	19,627	19,627
52.23201	EQUIPMENT RENTALS	27,954	53,600	56,280	56,280
52.32001	TELEPHONE EXPENSE	498	750	788	788
52.32005	POSTAGE-POST OFFICE EXP	44,737	38,365	40,283	40,283
52.33001	ADVERT-PROF PUBLICATIONS	160	210	210	210
52.35001	TRAVEL EXPENSES	5,251	6,095	3,775	3,775
52.36001	DUES/FEES-ORGANIZATIONS	1,829	2,382	2,501	2,501
52.37020	EDUCATION/TRAINING	5,285	1,529	4,231	4,231
52.39001	OTHER PURCHASED SERVICES	522	16,696	96,696	16,696
Purchased/Contracted Services Total		\$ 100,285	\$ 143,319	\$ 224,391	\$ 144,391
53.11010	SUPPLIES - OFFICE	46,337	59,992	62,991	62,991
53.11021	PRINT SHOP COPY FEE	35	-	-	-
53.14003	BOOKS & REPORTS	108	1,081	1,135	1,135
53.17009	MATERIALS & SUPPLIES EXP	74,245	112,489	130,035	130,035
Supplies Expenditures Total		\$ 120,726	\$ 173,562	\$ 194,161	\$ 194,161
54.23001	FURNITURE/FIXTURE EXPENSE	4,047	10,230	10,741	10,741
54.24002	COMPUTER-DESKTOPS	0	0	100,983	3,300
54.25001	OTHER EQUIPMENT	2,780	0	10,570	10,570
Capital Outlay Total		\$ 6,827	\$ 10,230	\$ 122,294	\$ 24,611
Grand Total		\$ 1,993,863	\$ 2,268,180	\$ 2,481,526	\$ 2,384,832



DISTRICT ATTORNEY

As an officer of the State government, the District Attorney represents the State in all criminal cases in this state judicial circuit (the "Eastern" circuit), which happens to be coextensive with Chatham County. The District Attorney prosecutes both felonies and misdemeanors.

This office also appears for preliminary hearings in committal court (Recorder's Court), as well as handling all cases in the Court of Appeals and Supreme Court. In addition, this office handles such miscellaneous civil and quasi-criminal matters as probation revocations, condemnations, habeas corpus actions and post-conviction motions.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002200 District Attorney

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 3,836,812	\$ 4,249,750	\$ 4,716,900	\$ 4,618,550
Purchased/Contracted Services Total	\$ 264,938	\$ 382,940	\$ 395,790	\$ 387,140
Supplies Expenditures Total	\$ 107,336	\$ 140,483	\$ 158,250	\$ 156,000
Capital Outlay Total	\$ 48,285	\$ 156,308	\$ 84,500	\$ 33,300
Inter Fund/Department Svcs Total	\$ -	\$ 500	\$ -	\$ -
Grand Total	\$ 4,257,372	\$ 4,929,981	\$ 5,355,440	\$ 5,194,990

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Chairs & Work Stations	R	1 Lot	\$ 56,100	\$ 13,300
Computers	A/ R	18	\$ 28,400	\$ 20,000
			<u>\$ 84,500</u>	<u>\$ 33,300</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002200 District Attorney

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
District Attorney *	1	1	1	Elected	\$36,557
Chief Assistant D.A.-S*	1	1	1	Unclassified	63
Administrative Assistant I	9	9	9	Unclassified	66
Administrative Assistant II*	3	3	3	Unclassified	67
Administrative Assistant III	4	4	4	Unclassified	67
Administrative Assistant III *	1	1	1	Unclassified	67
Administrative Assistant IV	6	6	6	Unclassified	67
Assistant D.A. I*	4	4	4	Unclassified	60
Assistant D.A. I* - S*	1	1	1	Unclassified	60
Assistant D.A. II*	1	1	1	Unclassified	61
Assistant D.A. III	2	2	2	Unclassified	62
Assistant D.A. III-S*	0	0	0	Unclassified	62
Assistant D.A. IV*	17	17	17	Unclassified	63
Assistant D.A. IV-S*	6	6	6	Unclassified	63
Assistant to District Attorney / Admin Supp SV	1	1	1	Unclassified	27
Assistant to District Attorney / Legal Supp SV	1	1	1	Unclassified	27
Chief Criminal Investigator State	1	1	1	Unclassified	86
Criminal Investigator I	6	6	6	Unclassified	82
Criminal Investigator II	2	2	2	Unclassified	83
Criminal Investigator III	1	1	1	Unclassified	84
Intake Coordinator - S **	1	1	1	Unclassified	17
Total Positions	68	68	68		

* These positions are paid by the State.

** This position is paid by the State and is not included in the departmental subtotal nor is it included in the Staffing Chart that appears in the County Manager's Message.

Summary of Departmental Functions

1002200 District Attorney

Function	Total Positions	2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
#1 - Superior Court Prosecution	Function Cost	\$2,754,990	\$2,866,292	\$2,903,083

Prosecutes felony cases.

Function	Total Positions	13	15	13
#2 - Administration	Function Cost	\$942,496	\$1,131,431	\$993,160

Supports all areas of the prosecution of cases as required by law.

Function	Total Positions	8	8	8
#3 - State Court Prosecution	Function Cost	\$579,998	\$603,430	\$611,175

Assistant DA represents the DA's office in prosecution of all misdemeanor cases.

Function	Total Positions	4	5	4
#4 - Preliminary Hearings	Function Cost	\$289,999	\$377,144	\$305,588

Assistant DA represents the DA's office at preliminary hearings in Recorders and Magistrate Courts to determine if sufficient evidence exists for the case to be bound over to Superior Court.

Function	Total Positions	5	5	5
#5 - Juvenile Court Prosecution	Function Cost	\$362,499	\$377,144	\$381,985

Assistant DA represents the DA's office in prosecution of all juvenile cases.

Personnel Grand Total	68	71	68
Budget Grand Total	\$4,929,981	\$5,355,440	\$5,194,990

Work Programs & Performance Measures

1002200 District Attorney

Work Programs

Superior Court Criminal Division

- * Represents the State of Georgia in prosecuting felony cases

State Court Criminal Division

- * Represents the State of Georgia in prosecuting misdemeanor cases

Juvenile Court Criminal Division

- * Represents the State of Georgia in adjudicating juvenile cases

Investigative Division

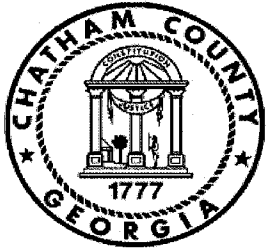
- * Finalizes investigations on cases referred by police departments and originates certain investigations

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Superior Court Criminal Division			
Criminal Cases initiated	2,693	2,871	3,000
Probation revocations filed	1,300	1,320	1,325
State Court Criminal Division			
Criminal accusations filed	4,644	6,670	7,000
Juvenile Court Criminal Division			
Complaints filed	4,116	4,281	4,489
Investigative Division			
Requests for investigative tasks	2,148	2,517	2,800

EXPENDITURE DETAIL

1002200 District Attorney

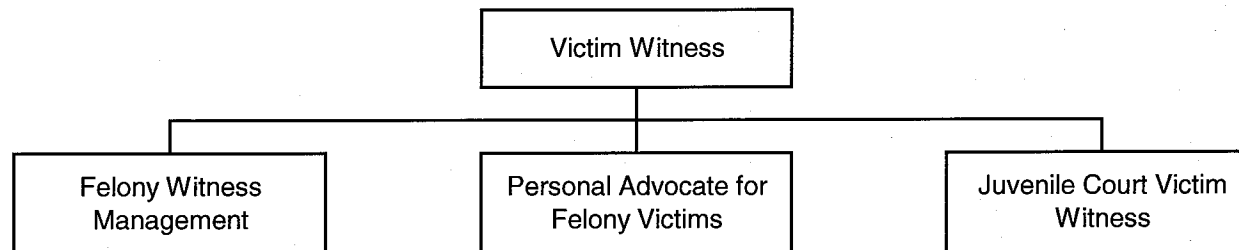
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	2,836,629	3,135,423	3,554,230	3,398,740
51.11011	REGULAR EMPLOY-PART TIME	800	29,400	-	-
51.13001	REGULAR EMPLOY-OVERTIME	60	27,128	3,000	3,000
51.21001	REGULAR EMPLOY-INSURANCE	471,900	476,180	509,030	519,000
51.22001	REG EMPLOY-EMPLOYER FICA	222,506	257,092	271,910	260,010
51.24001	REG EMPLOY-PENSION CONTRI	304,917	324,527	378,730	353,800
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	84,000
	Personal Services Total	\$ 3,836,812	\$ 4,249,750	\$ 4,716,900	\$ 4,618,550
52.11001	MANAGEMENT CONSULTING SER	-	5,000	540	540
52.13001	COURT REPORTING EXPENSE	65,715	89,250	93,720	93,720
52.22001	REPAIRS & MAINTENANCE	1,221	20,100	20,000	20,000
52.22010	FLEET MAINTENANCE PARTS	2,684	3,500	3,850	3,850
52.22011	FLEET MAINTENANCE LABOR	1,892	3,150	3,470	3,470
52.22012	FLEET MAINTENANCE OUTSIDE	999	1,750	1,930	1,930
52.23101	BUILDING & LAND RENTAL	4,171	4,440	4,890	4,440
52.23201	EQUIPMENT RENTALS	17,545	17,960	19,760	19,760
52.32001	TELEPHONE EXPENSE	24,333	7,200	13,660	5,460
52.32005	POSTAGE-POST OFFICE EXP	15,256	16,800	18,480	18,480
52.33001	ADVERT-PROF PUBLICATIONS	5,698	6,000	7,200	7,200
52.35001	TRAVEL EXPENSES	28,460	53,600	47,040	47,040
52.35002	TRANS.EXP.-DO NOT USE	(3,958)	-	-	-
52.36001	DUES/FEES-ORGANIZATIONS	8,699	10,000	11,000	11,000
52.36010	FEES-WITNESS-OTHER	85,445	121,000	139,150	139,150
52.37020	EDUCATION/TRAINING	6,778	23,090	11,000	11,000
52.39001	OTHER PURCHASED SERVICES	-	100	100	100
	Purchased/Contracted Services Total	\$ 264,938	\$ 382,940	\$ 395,790	\$ 387,140
53.11010	SUPPLIES - OFFICE	60,223	76,373	84,010	84,010
53.11021	PRINT SHOP COPY FEE	-	420	420	420
53.12701	GASOLINE/DIESEL-BULK PUR	16,333	20,400	18,480	18,480
53.12720	VEHICLE-OIL & LUBE	-	550	550	550
53.13009	CATERED-OTHER	-	300	300	300
53.14003	BOOKS & REPORTS	22,932	29,200	30,000	30,000
53.17001	UNIFORMS	5,431	6,000	6,600	6,000
53.17009	MATERIALS & SUPPLIES EXP	2,418	7,240	17,890	16,240
	Supplies Expenditures Total	\$ 107,336	\$ 140,483	\$ 158,250	\$ 156,000
54.22001	VEHICLES-AUTOMOBILES	20,411	21,500	21,500	-
54.23001	FURNITURE/FIXTURE EXPENSE	8,133	24,800	34,600	13,300
54.24002	COMPUTER-DESKTOPS	19,300	41,908	28,400	20,000
54.25001	OTHER EQUIPMENT	441	68,100	-	-
	Capital Outlay Total	\$ 48,285	\$ 156,308	\$ 84,500	\$ 33,300
55.11020	REIMBURSEMENTS TO FUNDS	-	500	-	-
	Inter Fund/Department Svcs Total	\$ -	\$ 500	\$ -	\$ -
	Grand Total	\$ 4,257,372	\$ 4,929,981	\$ 5,355,440	\$ 5,194,990



VICTIM WITNESS

The Victim-Witness Assistance Program was established to make our historically "offender oriented" criminal justice system more responsive to the needs, plight and rights of crime victims and witnesses. The program serves a maximum number of clients with minimal costs to the County through the extensive use of community volunteers and student interns.

Services for victims and witnesses includes providing information via mail and phone about cases status, crisis counseling, referral to private/public service agencies, court advocacy, notice of court proceedings and changes, support groups, parole notification, and assistance with any problems caused by the crime or court appearances.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002210 Victim Witness

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 520,931	\$ 605,646	\$ 616,550	\$ 627,900
Purchased/Contracted Services Total	\$ 16,389	\$ 39,580	\$ 39,280	\$ 39,280
Supplies Expenditures Total	\$ 13,122	\$ 17,873	\$ 17,820	\$ 17,820
Capital Outlay Total	\$ -	\$ 1,140	\$ 1,140	\$ -
Other Costs Total	\$ (28,851)	\$ (100,000)	\$ (100,000)	\$ (100,000)
Grand Total	\$ 521,590	\$ 564,240	\$ 574,790	\$ 585,000

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Network Printer - Multiple Users	R	1	\$ 1,140	\$ -
			<u>\$ 1,140</u>	<u>\$ -</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002210 Victim Witness

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Director	1	1	1	Unclassified	28
Victim Witness Coordinator	1	1	1	Unclassified	20
Victim Outreach Coordinator	1	1	1	Unclassified	19
Victim Advocate	7	7	7	Unclassified	19

Total Positions	10	10	10
-----------------	----	----	----

Summary of Departmental Functions

1002210 Victim Witness

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	4	4	4
#1 - Felony Witness Management	Function Cost	\$225,696	\$229,916	\$234,000

Provide court case status via letter and phone to all Chatham County felony victims and witnesses; and witness tracking/management through court processing.

Function	Total Positions	5	5	5
#2 - Personal Advocacy	Function Cost	\$282,120	\$287,395	\$292,500

Provide court accompaniment/orientation, crisis counseling support groups, referrals to social services, employer/creditor intervention and advocacy/assistance.

Function	Total Positions	1	1	1
#3 - Juvenile Court Victim Witness	Function Cost	\$56,423	\$57,479	\$58,500

Assist all victims and witnesses of juvenile crimes. This includes courtroom accompaniment, crisis counseling, referrals to social services, employer/creditor intervention, assistance with property return and notification about all proceedings.

Personnel Grand Total	10	10	10
Budget Grand Total	\$564,240	\$574,790	\$585,000

Work Programs & Performance Measures

1002210 Victim Witness

Work Programs

Victim Witness Assistance Program

- * Provides information, support, assistance and crisis assistance to felony crime victims and other victims with special needs.
- * Provides case status information via letters and phone calls to felony witnesses.
- * Provides case status information via letters and phone calls to witnesses of juvenile crimes.
- * Provides information, support, assistance and crisis assistance to victims of juvenile offenders.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Crime Victims served:	3,711	3,700	3,850
Witnesses served:	6,120	6,000	6,100

EXPENDITURE DETAIL

1002210 Victim Witness

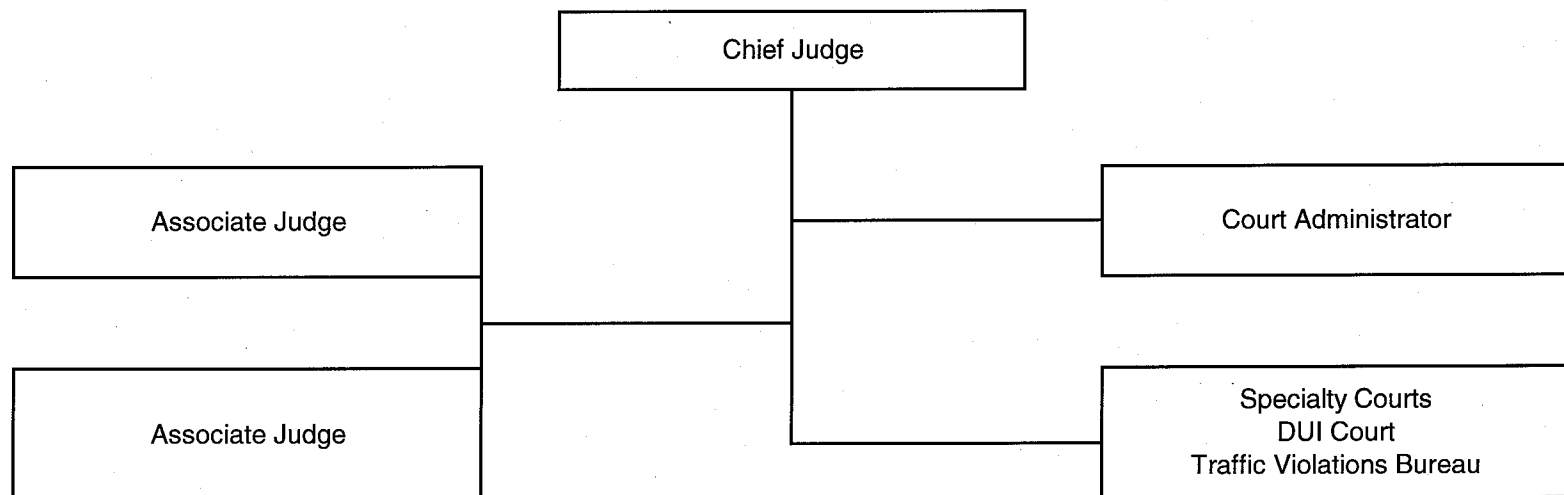
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	375,013	447,300	449,470	447,300
51.13001	REGULAR EMPLOY-OVERTIME	892	800	940	940
51.21001	REGULAR EMPLOY-INSURANCE	77,150	82,100	82,100	86,500
51.22001	REG EMPLOY-EMPLOYER FICA	26,602	34,279	34,460	34,290
51.24001	REG EMPLOY-PENSION CONTRI	41,274	41,167	49,580	44,870
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	14,000
	Personal Services Total	\$ 520,931	\$ 605,646	\$ 616,550	\$ 627,900
52.11001	MANAGEMENT CONSULTING SER	1,500	3,500	3,500	3,500
52.22001	REPAIRS & MAINTENANCE	1,226	1,890	1,890	1,890
52.23101	BUILDING & LAND RENTAL	-	5,000	5,000	5,000
52.23201	EQUIPMENT RENTALS	-	3,120	3,120	3,120
52.32001	TELEPHONE EXPENSE	150	420	420	420
52.32005	POSTAGE-POST OFFICE EXP	4,982	8,000	8,000	8,000
52.34001	PRINTING AND BINDING EXP	-	600	300	300
52.35001	TRAVEL EXPENSES	7,015	12,200	12,200	12,200
52.36001	DUES/FEES-ORGANIZATIONS	425	850	850	850
52.37020	EDUCATION/TRAINING	1,090	4,000	4,000	4,000
	Purchased/Contracted Services Total	\$ 16,389	\$ 39,580	\$ 39,280	\$ 39,280
53.11010	SUPPLIES - OFFICE	11,700	15,053	15,000	15,000
53.13009	CATERED-OTHER	670	800	800	800
53.14003	BOOKS & REPORTS	752	2,020	2,020	2,020
	Supplies Expenditures Total	\$ 13,122	\$ 17,873	\$ 17,820	\$ 17,820
54.23001	FURNITURE/FIXTURE EXPENSE	-	1,140	1,140	-
	Capital Outlay Total	\$ -	\$ 1,140	\$ 1,140	\$ -
57.30101	MISC CHARGES (NO IDC)	3,472	-	-	-
57.30201	REDUCTION TO BALANCE	(32,323)	(100,000)	(100,000)	(100,000)
	Other Costs Total	\$ (28,851)	\$ (100,000)	\$ (100,000)	\$ (100,000)
	Grand Total	\$ 521,590	\$ 564,240	\$ 574,790	\$ 585,000



STATE COURT JUDGES

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

The judges of the State Court of Chatham County act in place of (pro hac vice) the judge of Probate Court in his absence or when requested by the Judge of Probate Court to serve. They also act in place of the Superior Court judges when requested to serve.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002300 State Court Judges

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 944,305	\$ 1,052,985	\$ 1,017,476	\$ 1,081,814
Purchased/Contracted Services Total	\$ 44,872	\$ 110,100	\$ 114,885	\$ 114,885
Supplies Expenditures Total	\$ 23,110	\$ 39,580	\$ 50,875	\$ 50,875
Capital Outlay Total	\$ 9,047	\$ 2,500	\$ -	\$ -
Grand Total	\$ 1,021,334	\$ 1,205,165	\$ 1,183,236	\$ 1,247,574

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted	Cost
No Capital Items Requested	n/a	0	\$ 0	\$	0
			<u>\$ 0</u>	<u>\$</u>	<u>0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002300 State Court Judges

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Chief Judge	1	1	1	Elected	\$172,936
Associate Judge	2	2	2	Elected	\$167,549
Sr. Staff Attorney	2	2	2	Unclassified	31
Legal Asst. II	1	1	1	Unclassified	23
Administrative Assistant IV	1	1	1	Unclassified	21
Administrative Assistant III	2	2	2	Unclassified	19

Total Positions	9	9	9
-----------------	---	---	---

Summary of Departmental Functions

1002300 State Court Judges

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	3	3	3
#1 - Chief Judge	Function Cost	\$401,722	\$394,412	\$415,858

Presides at civil & criminal trials, decides legal & evidentiary disputes. In non-jury trials, decides facts & law. In criminal cases, decides sentences & monitors punishment, sets conditions of probation, hear requests for sentence revocations, suspended sentences, fines, etc. The Chief Judge coordinates with attorneys, Sheriff, Court Administrator & Clerk of Court in scheduling all civil & criminal proceedings in State Court and exercises overall administrative control through State Court Administrator.

Function	Total Positions	6	6	6
#2 - Associate Judges	Function Cost	\$803,443	\$788,824	\$831,716

Presides at civil and criminal trials, decides legal and evidentiary disputes. In non-jury trials, decides facts and law. In criminal cases, decides sentences, monitors punishment (i.e., sets conditions of probation, hears requests for revocation of sentences, suspended sentences and fines, etc.).

Personnel Grand Total		9	9	9
Budget Grand Total		\$1,205,165	\$1,183,236	\$1,247,574

Work Programs & Performance Measures

1002300 State Court Judges

Work Programs

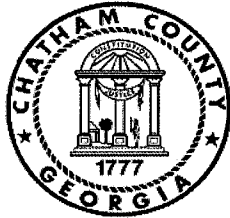
State Court handles all judicial matters pertaining to every civil and criminal case filed within that court.

Performance Measures		Actual 2005/ 2006	Estimated 2006 / 2007	Projected 2007 / 2008
Civil Operations	Filings	3,703	4,213	4,424
	Revenues	\$509,346	\$574,437	\$603,159
Criminal Operations	Filings	4,644	6,672	7,006
	Post Judgment Proceedings	4,037	3,448	3,620
	Revenues	\$591,246	\$706,000	\$741,300
Total Workload		12,384	14,333	15,050
Total Revenue		\$1,100,592	\$1,280,437	\$1,344,459

EXPENDITURE DETAIL

1002300 State Court Judges

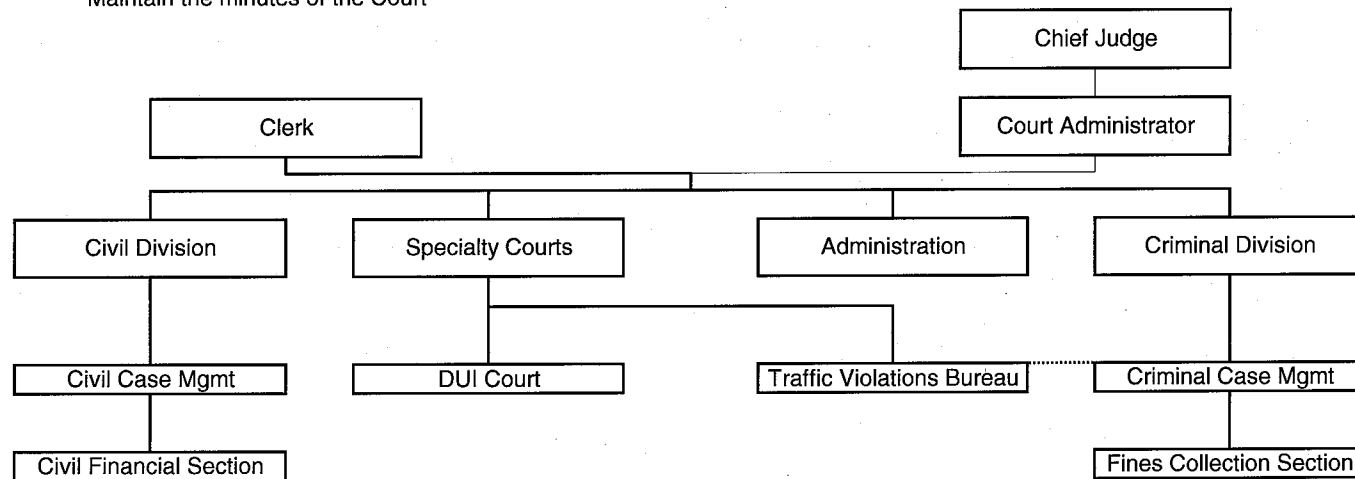
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	729,487	800,571	765,062	800,000
51.13001	REGULAR EMPLOY-OVERTIME	-	4,350	4,350	4,350
51.21001	REGULAR EMPLOY-INSURANCE	69,435	73,890	73,890	77,850
51.22001	REG EMPLOY-EMPLOYER FICA	43,836	58,867	58,867	61,533
51.24001	REG EMPLOY-PENSION CONTRI	70,996	80,307	80,307	90,481
51.24002	OTHR PENSION CONTRIBUTION	30,552	35,000	35,000	35,000
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	12,600
Personal Services Total		\$ 944,305	\$ 1,052,985	\$ 1,017,476	\$ 1,081,814
52.11001	MANAGEMENT CONSULTING SER	30,339	60,880	65,745	65,745
52.22001	REPAIRS & MAINTENANCE	1,019	3,500	3,500	3,500
52.23201	EQUIPMENT RENTALS	3,408	7,000	7,350	7,350
52.32001	TELEPHONE EXPENSE	336	500	-	-
52.32005	POSTAGE-POST OFFICE EXP	3,772	12,300	12,900	12,900
52.35001	TRAVEL EXPENSES	1,356	12,700	17,925	17,925
52.36001	DUES/FEES-ORGANIZATIONS	3,470	5,100	5,115	5,115
52.37020	EDUCATION/TRAINING	1,173	8,120	2,350	2,350
Purchased/Contracted Services Total		\$ 44,872	\$ 110,100	\$ 114,885	\$ 114,885
53.11010	SUPPLIES - OFFICE	18,368	20,300	29,700	29,700
53.11021	PRINT SHOP COPY FEE	-	750	750	750
53.13009	CATERED-OTHER	-	800	800	800
53.14003	BOOKS & REPORTS	4,316	14,000	14,450	14,450
53.17001	UNIFORMS	-	2,030	2,025	2,025
53.17009	MATERIALS & SUPPLIES EXP	426	1,700	3,150	3,150
Supplies Expenditures Total		\$ 23,110	\$ 39,580	\$ 50,875	\$ 50,875
54.23001	FURNITURE/FIXTURE EXPENSE	9,047	2,500	-	-
Capital Outlay Total		\$ 9,047	\$ 2,500	\$ -	\$ -
Grand Total		\$ 1,021,334	\$ 1,205,165	\$ 1,183,236	\$ 1,247,574



STATE COURT CLERK

The State Court Clerk's office maintains complete and permanent records of all civil and criminal actions of the Court. All court records are kept up-to-date and available to attorneys and the general public for review and examination as provided by law. Other responsibilities require the office to:

- * Provide service for all State Court trials.
- * Receive for filing, all State Court criminal accusations.
- * Prepare and issue subpoenas for all State Court civil and criminal cases.
- * Record dispositions reached in each civil and criminal case.
- * Receive and file all pleadings submitted for pending State Court matters.
- * Prepare and schedule Docket calls, trial calendars and other civil hearings.
- * Prepare and transmit all State Court cases appropriately appealed to the Georgia Court of Appeals and the Supreme Court of Georgia.
- * Receive and distribute funds paid into the Registry of the Court in the form of escrow and restitution and maintain appropriate financial records for such funds.
- * Receive and distribute funds paid into the Court in the form of fines, court costs and fees and maintain appropriate financial records to account for all such funds which are ultimately remitted to the County and other funds.
- * Maintain the minutes of the Court



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002310 State Court Clerk

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 931,532	\$ 1,045,231	\$ 1,037,789	\$ 1,076,276
Purchased/Contracted Services Total	\$ 42,557	\$ 83,950	\$ 89,100	\$ 89,100
Supplies Expenditures Total	\$ 54,997	\$ 52,490	\$ 70,050	\$ 70,050
Capital Outlay Total	\$ 29,181	\$ 11,146	\$ 26,900	\$ 26,900
Grand Total	\$ 1,058,267	\$ 1,192,816	\$ 1,223,839	\$ 1,262,326

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Juror Chairs - Courtroom H	R	14	\$ 11,900	\$ 11,900
Office Renovations	R	1	\$ 15,000	\$ 15,000
			<u>\$ 26,900</u>	<u>\$ 26,900</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002310 State Court Clerk

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
State Court Administrator	1	1	1	Unclassified	34
Deputy Court Administrator	2	2	2	Unclassified	26
Accounting Technician III	1	0	0	Unclassified	17
Deputy Court Clerk III	1	1	1	Unclassified	16
Accounting Technician II	1	2	2	Unclassified	15
Judicial Case Manager	11	11	11	Unclassified	15
Accounting Technician I	3	3	3	Unclassified	14

Total Positions	20	20	20
-----------------	----	----	----

Summary of Departmental Functions

1002310 State Court Clerk

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	11	11	11
#1 - CRIMINAL	Function Cost	\$656,049	\$673,111	\$694,279

Receipting, checking, docketing and indexing all criminal cases filed in the State Court of Chatham County, prepares, subpoenas; attends court sessions; receives and docket all pleadings; prepares and maintains chronological books consisting of the Minutes of the Court; prepares and sends all appeals to the Court of Appeals or the Supreme Court. Operates the Consolidated Fine Collection program, maintains the registry of accounts associated with fines collection and restitution ordered by the Court.

Function	Total Positions	8	8	8
#2 - CIVIL	Function Cost	\$477,127	\$489,536	\$504,930

Receipting, checking, docketing and indexing all civil cases filed in the State Court of Chatham County, prepares, subpoenas; attends court sessions; receives and docket all pleadings; prepares and maintains chronological books consisting of the Minutes of the Court; prepares and sends all appeals to the Court of Appeals or the Supreme Court. Deposits all funds received by the Court daily, maintains subsidiary ledgers for all of the monies received and disbursed by the Court and prepares daily and monthly reports outlining all the Court's financial activities.

Function	Total Positions	1	1	1
#3 - ADMINISTRATIVE	Function Cost	\$59,641	\$61,192	\$63,116

Exercises Administrative control over functions of the Court. Attends sessions of court, collects and summarizes statistical data for the management of all civil and criminal court activities and for periodic reports published by the Administrative Office of the Courts.

Personnel Grand Total		20	20	20
Budget Grand Total		\$1,192,816	\$1,223,839	\$1,262,326

Work Programs & Performance Measures

1002310 State Court Clerk

Work Programs

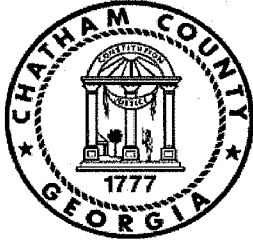
State Court handles all judicial matters pertaining to every civil and criminal case filed within that court.

		Actual	Estimated	Projected
Performance Measures		2005/ 2006	2006 / 2007	2007 / 2008
Civil Operations	Filings	3,703	4,213	4,424
	Revenues	\$509,346	\$574,437	\$603,159
Criminal Operations	Filings	4,644	6,672	7,006
	Post Judgment Proceedings	4,037	3,448	3,620
	Revenues	\$591,246	\$706,000	\$741,300
Total Workload		12,384	14,333	15,050
Total Revenue		\$1,100,592	\$1,280,437	\$1,344,459

EXPENDITURE DETAIL

1002310 State Court Clerk

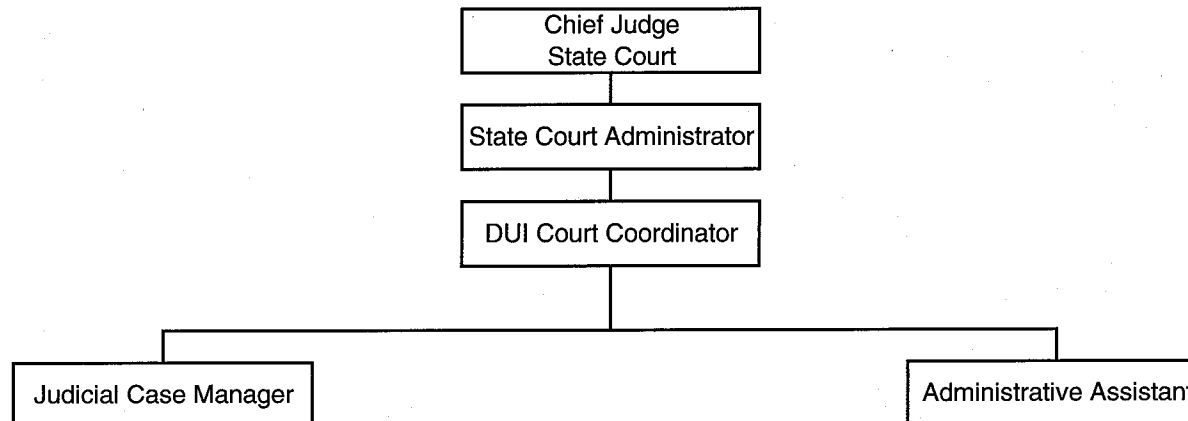
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	657,928	705,369	687,372	690,000
51.13001	REGULAR EMPLOY-OVERTIME	6,902	45,860	50,198	50,198
51.21001	REGULAR EMPLOY-INSURANCE	154,300	164,200	164,200	173,000
51.22001	REG EMPLOY-EMPLOYER FICA	48,752	57,470	55,216	56,626
51.24001	REG EMPLOY-PENSION CONTRI	63,650	72,182	80,803	78,452
51.24002	OTHR PENSION CONTRIBUTION	-	150	-	-
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	28,000
Personal Services Total		\$ 931,532	\$ 1,045,231	\$ 1,037,789	\$ 1,076,276
52.11001	MANAGEMENT CONSULTING SER	7,343	15,350	16,500	16,500
52.22001	REPAIRS & MAINTENANCE	2,761	5,000	5,000	5,000
52.23201	EQUIPMENT RENTALS	9,459	15,000	16,000	16,000
52.32001	TELEPHONE EXPENSE	-	850	850	850
52.32004	INTERNET SERVICE EXPENSE	-	1,200	2,700	2,700
52.32005	POSTAGE-POST OFFICE EXP	17,252	28,800	30,000	30,000
52.35001	TRAVEL EXPENSES	5,057	9,870	10,350	10,350
52.36001	DUES/FEES-ORGANIZATIONS	150	1,630	1,050	1,050
52.37020	EDUCATION/TRAINING	535	6,250	6,650	6,650
Purchased/Contracted Services Total		\$ 42,557	\$ 83,950	\$ 89,100	\$ 89,100
53.11010	SUPPLIES - OFFICE	54,672	38,190	50,300	50,300
53.11021	PRINT SHOP COPY FEE	-	1,800	1,800	1,800
53.14003	BOOKS & REPORTS	325	12,500	17,950	17,950
Supplies Expenditures Total		\$ 54,997	\$ 52,490	\$ 70,050	\$ 70,050
54.13001	BUILDING-OFFICE	-	-	15,000	15,000
54.23001	FURNITURE/FIXTURE EXPENSE	0	9,426	11,900	11,900
54.25001	OTHER EQUIPMENT	29,181	1,720	0	0
Capital Outlay Total		\$ 29,181	\$ 11,146	\$ 26,900	\$ 26,900
Grand Total		\$ 1,058,267	\$ 1,192,816	\$ 1,223,839	\$ 1,262,326



DUI COURT

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

Prior to FY 2006/2007 this activity was accounted for in the Multiple Grant Fund.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002320 DUI Court

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ -	\$ 89,091	\$ 92,413	\$ 87,920
Purchased/Contracted Services Total	\$ -	\$ 68,935	\$ 82,650	\$ 82,650
Supplies Expenditures Total	\$ -	\$ 5,830	\$ 11,600	\$ 11,600
Capital Outlay Total	\$ -	\$ 1,150	\$ -	\$ -
Grand Total	\$ -	\$ 165,006	\$ 186,663	\$ 182,170

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002320 DUI Court

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
DUI Court Coordinator *	0	1	1	Unclassified	26
Judicial Case Manager	0	1	1	Unclassified	15
Administrative Asst I	0	1	1	Unclassified	14

Total Positions	0	2	2
-----------------	---	---	---

* Position funded by City of Savannah, receives no County benefits and is not counted in the County Manager's Staffing Chart

Summary of Departmental Functions

1002320 DUI Court

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	2	2	2
#1 - SPECIALTY COURTS	Function Cost	\$165,006	\$186,663	\$182,170
Manages DUI Court Program for the Court. Interacts with participants, treatment providers and probation. Responsible for gathering information and reporting statistical data to the Georgia Administrative Office of the Courts				
Personnel Grand Total		2	2	2
Budget Grand Total		\$165,006	\$186,663	\$182,170

Work Programs & Performance Measures

1002320 DUI Court

Work Programs

The DUI Court is a 24 month program that handles cases involving 2nd offense DUI convictions within a two-year period and for cases of three or more DUI convictions in a lifetime.

		Actual	Estimated	Projected
Performance Measures		2005/ 2006	2006 / 2007	2007 / 2008
Active Treatment and Court Supervision				
	Participants beginnng of year	226	184	216
	Number Entered into the program	166	184	193
	Number of participants receiving maximum benefit	12	9	9
	Number of unsuccessful participants removed from the program	79	33	35
	Number of program graduates	117	110	116
	Participants end of year	184	216	250

EXPENDITURE DETAIL

1002320 DUI Court

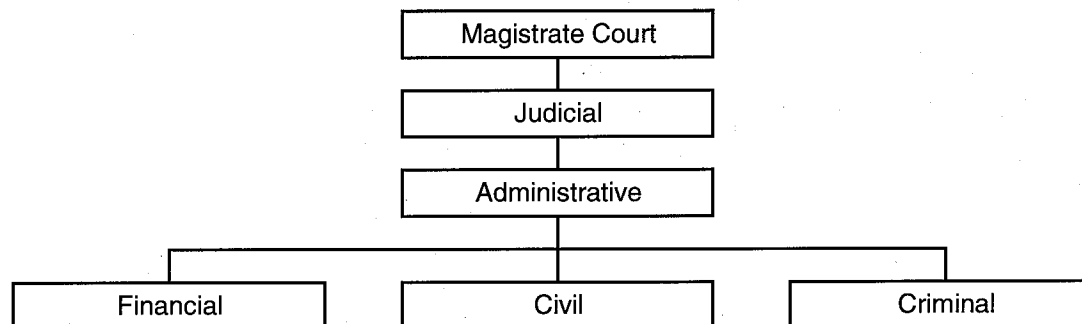
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	48,650	55,678	55,678
51.13001	REGULAR EMPLOY-OVERTIME	-	1,880	1,436	1,436
51.21001	REGULAR EMPLOY-INSURANCE	-	24,630	24,630	17,300
51.22001	REG EMPLOY-EMPLOYER FICA	-	3,671	4,369	4,370
51.24001	REG EMPLOY-PENSION CONTRI	-	10,260	6,300	6,336
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	2,800
Personal Services Total		\$ -	\$ 89,091	\$ 92,413	\$ 87,920
52.11001	MANAGEMENT CONSULTING SER	-	-	13,140	13,140
52.32001	TELEPHONE EXPENSE	-	1,820	660	660
52.32005	POSTAGE-POST OFFICE EXP	-	-	1,200	1,200
52.35001	TRAVEL EXPENSES	-	3,288	3,050	3,050
52.36001	DUES/FEES-ORGANIZATIONS	-	420	2,100	2,100
52.37020	EDUCATION/TRAINING	-	2,232	2,500	2,500
52.38509	LABOR-REIMBURSEMENT/OTHER	-	61,175	60,000	60,000
Purchased/Contracted Services Total		\$ -	\$ 68,935	\$ 82,650	\$ 82,650
53.11010	SUPPLIES - OFFICE	-	3,961	9,000	9,000
53.13009	CATERED-OTHER	-	-	600	600
53.17009	MATERIALS & SUPPLIES EXP	-	1,869	2,000	2,000
Supplies Expenditures Total		\$ -	\$ 5,830	\$ 11,600	\$ 11,600
54.25001	OTHER EQUIPMENT	-	1,150	-	-
Capital Outlay Total		\$ -	\$ 1,150	\$ -	\$ -
Grand Total		\$ -	\$ 165,006	\$ 186,663	\$ 182,170



MAGISTRATE COURT

The Magistrate Court has jurisdiction over the following matters:

- * Hearing of applications for and the issuance of arrest and search warrants
- * Issuance of warrants and related proceedings relating to bonds for good behavior
- * Holding of courts of inquiry
- * Trial of charges for violations of county ordinances
- * Issuance of summons, trial of issues and issuance of writs and judgments in dispossessory proceedings
- * Punishment of contempt by fine, not exceeding \$200 or by imprisonment not exceeding ten days or both
- * Administration of any oath which is not required to be administered by some other officer
- * Granting of bail in all cases where the granting officer of bail is not exclusively committed to some other court or officer
- * Issuance of subpoenas to compel the attendance of witnesses in Magistrate Court and such additional or other matters as are committed to their jurisdiction by other general laws
- * Trial of civil claims, including garnishment and attachments in which exclusive jurisdiction is not vested in the superior courts and the amount demanded or the value of the property claimed does not exceed \$15,000



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002400 Magistrate Court

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 959,507	\$ 1,092,233	\$ 1,060,060	\$ 1,174,800
Purchased/Contracted Services Total	\$ 26,379	\$ 31,800	\$ 34,500	\$ 34,500
Supplies Expenditures Total	\$ 41,657	\$ 46,400	\$ 47,100	\$ 47,100
Capital Outlay Total	\$ 1,963	\$ 7,700	\$ 5,300	\$ 5,300
Grand Total	\$ 1,029,506	\$ 1,178,133	\$ 1,146,960	\$ 1,261,700

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
High Density Filing System	A	1	\$ 5,300	\$ 5,300
			<u>\$ 5,300</u>	<u>\$ 5,300</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002400 Magistrate Court

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Chief Magistrate	1	1	1	Elected	\$145,630
Magistrate	1	1	1	Unclassified	\$141,095
Magistrate (PT)	3	3	3	Unclassified	\$9,895
Magistrate Court Administrator	1	1	1	Unclassified	28
Deputy Court Administrator	1	1	1	Unclassified	26
Chief Deputy Court Clerk	2	2	2	Unclassified	22
Administrative Assistant III	1	1	1	Unclassified	19
Accounting Technician III	1	1	1	Unclassified	17
Deputy Court Clerk III	4	4	4	Unclassified	16
Accounting Technician II	1	1	1	Unclassified	15
Deputy Court Clerk II	5	5	5	Unclassified	14

Total Positions	21	21	21
-----------------	----	----	----

Summary of Departmental Functions

1002400 Magistrate Court

Function	Total Positions	2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
#1 - CIVIL DIVISION	Function Cost	\$392,711	\$382,320	\$420,567

The Civil Division assists the public in all civil procedures. This unit is responsible for processing all claims and garnishments. This unit also schedules court calendar assignments and transfers cases to State or Superior Court.

Function	Total Positions	3	3	3
#2 - CRIMINAL DIVISION	Function Cost	\$168,305	\$163,851	\$180,243

The Criminal Division assists the public in warrant procedures from Good Behavior Warrants, Worthless Check Warrants & Felony Warrants. This unit is also responsible for setting up calendars with court dates and transferring cases to State or Superior Court.

Function	Total Positions	2	2	2
#3 - FINANCIAL DIVISION	Function Cost	\$112,203	\$109,234	\$120,162

The Financial Division assists the public in both Civil and Criminal collection of Fines, Costs, Restitution and Civil Escrow.

Function	Total Positions	5	5	5
#4 - ADMINISTRATIVE	Function Cost	\$280,508	\$273,086	\$300,405

This Division consists of the Court and Deputy Court Administrator, the Criminal and Civil Chief Deputy Clerks and the Adm. Asst. / Secretary. This Division also supervises employees in the Civil, Criminal & Financial Divisions and assists Judges in all administrative duties.

Function	Total Positions	4	4	4
#5 - JUDICIAL	Function Cost	\$224,406	\$218,469	\$240,324

The Judicial division consists of a Chief Magistrate, a full-time and part-time Magistrate. The Chief Magistrate supervises the coordination of all civil and criminal case assignments. The Magistrates preside over all civil and criminal cases, conduct arraignments and preliminary hearings on misdemeanor and felony charges. The Court has jurisdiction on Misdemeanor Worthless Checks and Good Behavior Warrants. Civil Small Claims are heard under the jurisdictional limit or \$15,000 as well as Dispossession Warrants.

Personnel Grand Total	21	21	21
Budget Grand Total	\$1,178,133	\$1,146,960	\$1,261,700

Work Programs & Performance Measures

1002400 Magistrate Court

Work Programs

Issue warrants, maintain records, conduct preliminary hearings, dismiss or bind cases over to a higher court on criminal actions including:

- | | |
|----------------|--------------------------|
| * Felony Cases | * Warrants |
| * Misdemeanors | * Good Behavior Warrants |
| * Bad Checks | * Citations |

Process and maintain records, schedule hearings, appeals, issue writs and judgments on civil actions including:

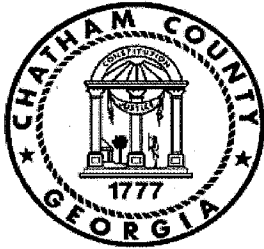
- | | |
|--------------------------|--------------------|
| * Suits | * Auto abandonment |
| * Fifa | * Garnishments |
| * Dispossession Warrants | * Foreclosures |

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Felony Warrants	376	400	400
Misdemeanor warrants	714	700	700
Good Behavior Warrants	1,171	1,200	1,200
Suits	4,636	4,700	4,700
Dispossessionary	8,340	8,900	8,900
Garnishments	1,624	1,650	1,650
Fifa	600	600	600
Auto Abandonments	1,185	1,100	1,100

EXPENDITURE DETAIL

1002400 Magistrate Court

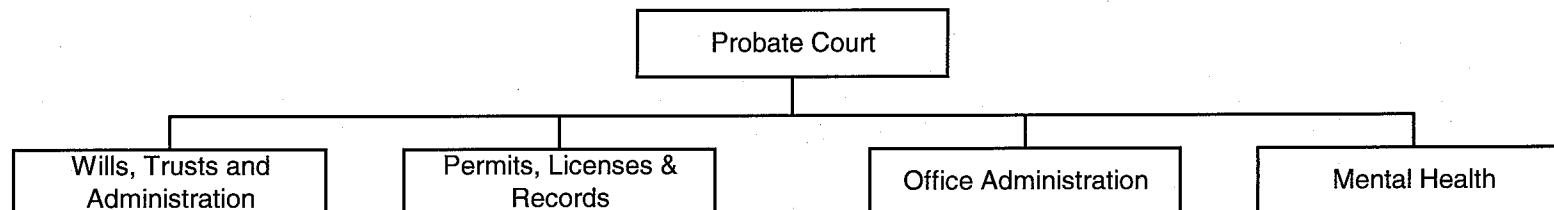
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	695,490	803,057	766,850	828,540
51.13001	REGULAR EMPLOY-OVERTIME	4,165	10,000	10,000	10,000
51.21001	REGULAR EMPLOY-INSURANCE	138,870	139,570	139,570	155,700
51.22001	REG EMPLOY-EMPLOYER FICA	51,691	56,920	59,430	60,330
51.24001	REG EMPLOY-PENSION CONTRI	69,291	82,686	84,210	95,030
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	25,200
Personal Services Total		\$ 959,507	\$ 1,092,233	\$ 1,060,060	\$ 1,174,800
52.11001	MANAGEMENT CONSULTING SER	-	200	200	200
52.22001	REPAIRS & MAINTENANCE	2,185	4,000	5,000	5,000
52.23101	BUILDING & LAND RENTAL	444	-	-	-
52.23201	EQUIPMENT RENTALS	6,380	8,000	8,000	8,000
52.32005	POSTAGE-POST OFFICE EXP	10,183	8,000	8,000	8,000
52.35001	TRAVEL EXPENSES	2,437	6,000	7,700	7,700
52.36001	DUES/FEES-ORGANIZATIONS	1,300	1,500	1,500	1,500
52.36002	DUES/FEES-JURORS EXPENSE	-	-	-	-
52.36010	FEES-WITNESS-OTHER	-	100	100	100
52.37020	EDUCATION/TRAINING	3,450	4,000	4,000	4,000
Purchased/Contracted Services Total		\$ 26,379	\$ 31,800	\$ 34,500	\$ 34,500
53.11010	SUPPLIES - OFFICE	39,510	42,800	45,000	45,000
53.14003	BOOKS & REPORTS	2,138	3,500	2,000	2,000
53.17001	UNIFORMS	9	100	100	100
Supplies Expenditures Total		\$ 41,657	\$ 46,400	\$ 47,100	\$ 47,100
54.23001	FURNITURE/FIXTURE EXPENSE	1,963	7,700	5,300	5,300
Capital Outlay Total		\$ 1,963	\$ 7,700	\$ 5,300	\$ 5,300
Grand Total		\$ 1,029,506	\$ 1,178,133	\$ 1,146,960	\$ 1,261,700



PROBATE COURT

Because the population of Chatham County exceeds 96,000, the Probate Court is a court with expanded jurisdiction. This gives our court the right to hold jury trials and the right of appeal to the Supreme Court and the Court of Appeals. The Judge is also permitted to hear Declaratory Judgments and approve the appointment of trustees. Pursuant to O.C.G.A. 15-9-36 the Chief Clerk of the Probate Court has the authority to hold hearings and issue Orders in the same manner as the Judge, with the exception of contested matters. The Probate Court exercises original, exclusive and general jurisdiction over the following matters:

- * The probate of wills
- * Fill vacancies in public office by appointment
- * All controversies as to the right of guardianship
- * Hearing all controversies with relation to executors or administrators
- * The auditing and approval of returns of all executors, administrators and guardians
- * The sale and disposition of property belonging to, and the distribution of estates for deceased people
- * Granting of letters of testamentary or letters of administration; and the repeal or revocation of same
- * The discharge of former sureties and the requiring of new sureties from administrators and guardians
- * Perform certain duties relating to county elections (hold election for Soil and Water Conservation Superintendent)
- * The appointment and/or removal of guardians of minors and persons who are incompetent because of mental illness or retardation
- * All matters conferred by Chapter 3 or Title 37 concerning mental illness (the Judge holds these hearings at the inpatient facility caring for the individual).



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002450 Probate Court

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 504,765	\$ 585,205	\$ 585,540	\$ 620,520
Purchased/Contracted Services Total	\$ 37,557	\$ 72,440	\$ 84,200	\$ 84,200
Supplies Expenditures Total	\$ 27,407	\$ 34,314	\$ 38,550	\$ 38,550
Other Costs Total	\$ 21,034	\$ 21,100	\$ 23,500	\$ 23,500
Grand Total	\$ 590,763	\$ 713,059	\$ 731,790	\$ 766,770

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted	Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0	0
			<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002450 Probate Court

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Probate Court Judge	1	1	1	Elected	\$141,094
Court Administrator	1	1	1	Classified	32
Asst. Dep. Clerk	1	1	1	Classified	25
Administrative Assistant IV	1	1	1	Classified	21
Deputy Court Clerk IV	1	1	1	Classified	18
Deputy Court Clerk III	1	1	1	Classified	16
Deputy Court Clerk I	2	3	3	Classified	12

Total Positions	8	9	9
-----------------	---	---	---

Summary of Departmental Functions

1002450 Probate Court

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	2.5	2.5	2.5
#1 - Wills / Trusts / Administrations	Function Cost	\$198,072	\$203,275	\$212,992

The function of this section is to preside over and handle all functions of proceedings filed into the court, probating wills of deceased persons, approving administrators of estates of persons who died intestate and the permanent documentation of all court proceedings and records.

Function	Total Positions	1.5	1.5	1.5
#2 - Secretarial / Administrative / Clerk	Function Cost	\$118,843	\$121,965	\$127,795

This section provides secretarial services within the department to the judge and clerk, handles the administrative duties of the court and office according to office and county procedures.

Function	Total Positions	2.5	3.5	3.5
#3 - Permits / Licenses / Records	Function Cost	\$198,072	\$284,585	\$298,188

The function of this section is to issue marriage licenses, concealed weapon permits, certificates of residence, explosive/fireworks and carnival permits, disabled veterans certificates, documenting indexing and certification of court records.

Function	Total Positions	1.5	1.5	1.5
#4 - Mental Health	Function Cost	\$118,843	\$121,965	\$127,795

This section provides assistance to persons associated with mental health, drug or alcohol dependency, handling involuntary commitments for treatment at various hospitals, working closely with doctors and attorneys regarding representation and evaluations.

Personnel Grand Total	9	9	9
Budget Grand Total	\$713,059	\$731,790	\$766,770

Work Programs & Performance Measures

1002450 Probate Court

Work Programs

COURT FILINGS

- * Provides services of filing, documenting and scheduling court hearings on probates, administrations, guardianships, determination of heirs, years' support, rule nisi, caveats and discharges (dismissals).
- * Provides the legal documents and court orders related to proceedings listed above.
- * Provides certificates of residence and disabled veterans certificates; fireworks displays, explosive and carnival permits.

MARRIAGE LICENSES

- * Issues marriage licenses, maintains proper documentation and furnishes records to state bureau of vital statistics; provides certified copies when requested for a fee.

PISTOL PERMITS

- * Issues firearms licenses and maintains proper recording and documentation. Provides a replacement if lost for a fee.

COMMITTAL HEARINGS

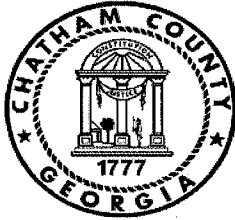
- * Issues affidavits for mentally ill, drug and alcoholic dependency, schedules hearings for patients and provides services to hospitals, doctors and attorneys in related hearings.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Court filings:	6,889	6,939	6,979
Marriage licenses:	2,740	2,790	2,810
Pistol permits:	1,472	1,522	1,542
Committal hearings:	46	96	106

EXPENDITURE DETAIL

1002450 Probate Court

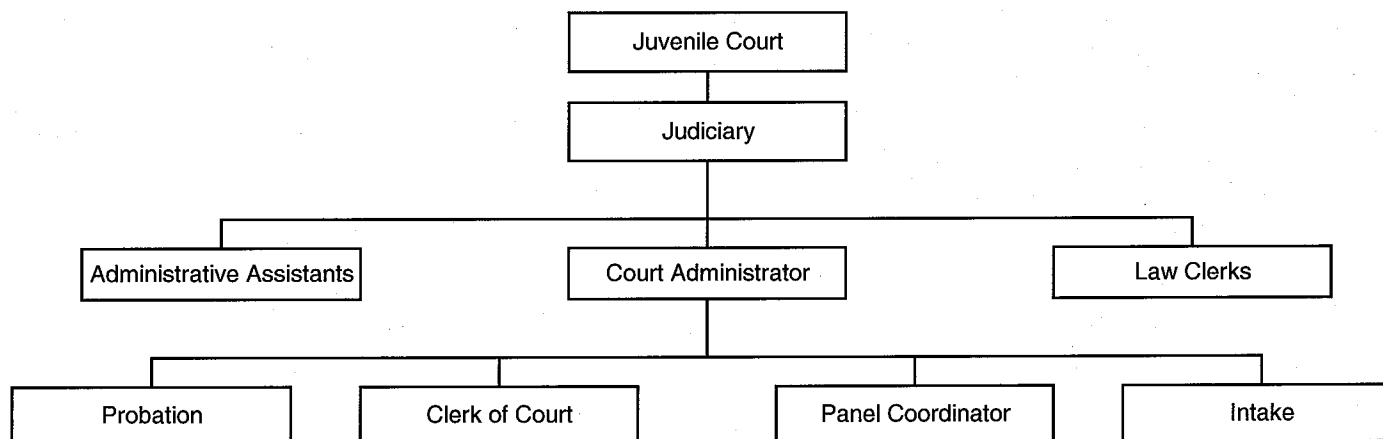
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	378,444	432,852	431,950	446,330
51.21001	REGULAR EMPLOY-INSURANCE	61,720	73,890	73,890	77,850
51.22001	REG EMPLOY-EMPLOYER FICA	27,323	33,054	32,730	32,940
51.24001	REG EMPLOY-PENSION CONTRI	37,278	45,409	46,970	50,800
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	12,600
	Personal Services Total	\$ 504,765	\$ 585,205	\$ 585,540	\$ 620,520
52.11001	MANAGEMENT CONSULTING SER	18,376	38,000	42,000	42,000
52.22001	REPAIRS & MAINTENANCE	1,785	4,330	4,700	4,700
52.23101	BUILDING & LAND RENTAL	-	450	500	500
52.23201	EQUIPMENT RENTALS	5,279	7,200	7,200	7,200
52.32001	TELEPHONE EXPENSE	545	800	900	900
52.32005	POSTAGE-POST OFFICE EXP	8,102	7,000	8,200	8,200
52.33001	ADVERT-PROF PUBLICATIONS	-	-	500	500
52.35001	TRAVEL EXPENSES	625	5,000	5,500	5,500
52.36001	DUES/FEES-ORGANIZATIONS	390	880	900	900
52.36002	DUES/FEES-JURORS EXPENSE	154	5,780	5,800	5,800
52.37020	EDUCATION/TRAINING	2,301	3,000	8,000	8,000
	Purchased/Contracted Services Total	\$ 37,557	\$ 72,440	\$ 84,200	\$ 84,200
53.11010	SUPPLIES - OFFICE	21,110	27,484	31,000	31,000
53.11021	PRINT SHOP COPY FEE	49	400	450	450
53.14003	BOOKS & REPORTS	1,627	1,800	2,000	2,000
53.17009	MATERIALS & SUPPLIES EXP	4,621	4,630	5,100	5,100
	Supplies Expenditures Total	\$ 27,407	\$ 34,314	\$ 38,550	\$ 38,550
57.30101	MISC CHARGES (NO IDC)	21,034	21,100	23,500	23,500
	Other Costs Total	\$ 21,034	\$ 21,100	\$ 23,500	\$ 23,500
	Grand Total	\$ 590,763	\$ 713,059	\$ 731,790	\$ 766,770



JUVENILE COURT

The Juvenile Court is responsible for handling all delinquent complaints concerning children who are under the age of 17 years. However, in cases involving unruly children or abused and neglected children the age limit is extended to those under the age of 18 years. Complaints may be initiated by a parent, victim, police department, welfare agency, or other interested parties. The Judiciary is responsible for oversight of the case of children in the custody of the Department of Family and Children Services.

The intake staff screens the complaints and determines the appropriate course of action. The Probation staff provides supervision to children found delinquent or unruly and in need of court supervision. The Clerk of Court provides assistance to all officers of the Court and the public in filing of all traffic, criminal and deprivation documentation concerning juveniles, record all juvenile hearings, and maintain all juvenile court records. The Panel Coordinator handles authorization for shelter cares, as well as, coordinates and organizes panel reviews for all children in the custody of Department of Family and Children Services.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002600 Juvenile Court

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 2,898,841	\$ 3,193,052	\$ 3,423,120	\$ 3,410,075
Purchased/Contracted Services Total	\$ 386,159	\$ 500,940	\$ 598,740	\$ 590,240
Supplies Expenditures Total	\$ 167,578	\$ 143,604	\$ 217,600	\$ 170,900
Capital Outlay Total	\$ 105,432	\$ 153,444	\$ 96,060	\$ -
Inter Fund/Department Svcs Total	\$ (31)	\$ -	\$ 3,000	\$ 3,000
Grand Total	\$ 3,557,979	\$ 3,991,040	\$ 4,338,520	\$ 4,174,215

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Desktop Computers	R	9	\$ 20,110	\$ -
Evidence presentation system (ELMO)	A	1	\$ 37,840	\$ -
Building improvements	A	1	\$ 38,110	\$ -
			<u>\$ 96,060</u>	<u>\$ -</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002600 Juvenile Court

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Juvenile Court Judge - Chief	1	1	1	Unclassified	\$163,834
Juvenile Court Judges	2	2	2	Unclassified	\$158,731
Juvenile Court Administrator	1	1	1	Classified	34
Staff Attorney	3	3	3	Classified	31
Probation Supv./Tech Supp. Coord.	1	1	1	Classified	26
Panel Coordinator	1	1	1	Classified	26
Intake Supervisor	1	1	1	Classified	26
Probation Program Manager	1	1	1	Classified	23
Probation Officer III	5	4	4	Classified	23
Probation / Training Officer	1	1	1	Classified	23
Juvenile Court Clerk	1	1	1	Classified	22
Intake/Admin. Officer	1	1	1	Classified	22
Probation Officer II	2	9	9	Classified	21
Computer Serv. Spec.	1	1	1	Classified	21
Administrative Assistant IV	3	3	3	Classified	21
Probation Officer I	13	7	7	Classified	19
Accounting Technician III	1	1	1	Classified	17
Deputy Court Clerk III	1	2	2	Classified	16
Administrative Assistant II	1	1	1	Classified	16
Deputy Court Clerk II	4	3	3	Classified	14
Cashier II	3	3	3	Classified	11
Clerical Assistant II	1	1	1	Classified	09

Total Positions	49	49	49
-----------------	----	----	----

Summary of Departmental Functions

1002600 Juvenile Court

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	9	9	9
#1 - Judiciary	Function Cost	\$733,048	\$780,934	\$766,693

Provides a variety of hearings for children charged with violations of the law. This includes delinquent, arraignment, adjudicatory, and dispositional hearings for children under the age of 17 years. Additionally, the Judiciary provides hearings for unruly children or abused and neglected children under the age of 18 years.

Function	Total Positions	3	4	3
#2 - Administration	Function Cost	\$244,349	\$347,082	\$255,564

The Court Administrative and Supervisory Staff are responsible for the planning, organization and supervision of all activities and operations of the Court. The Administrator is responsible for identifying resources available for juveniles and determining how to make these resources meet the best interests of the child and the community as well as represents the Court on community committees and advisory groups. The Administrator prepares and oversees the courts budget, including grants.

Function	Total Positions	10.5	10.5	10.5
#3 - Intake	Function Cost	\$855,223	\$911,089	\$894,475

The Intake staff screens the complaints and determines the appropriate course of action. At the point a child is taken into custody, an Intake Officer completes a Detention Assessment Instrument to arrive at a detention decision. Intake staff may make recommendations for the informal adjustment of charges. In addition, the Intake staff gathers information about the child, prepares cases for court and makes recommendations for sentencing.

Function	Total Positions	12.5	12.5	12.5
#4 - Probation	Function Cost	\$1,018,122	\$1,084,630	\$1,064,851

The Probation staff is responsible for the supervision of all children adjudicated delinquent and placed on probation. While the child is on probation a Probation Officer meets with the child to ensure the child is complying with and completing all the terms and conditions of probation. Probation Officers may impose graduated sanctions during the probationary period if the child violates these terms and conditions. The Probation Officer will assist the child and parents in identifying community resources or programs that may benefit the child.

Function	Total Positions	5.5	5.5	5.5
#5 - Clerk of Court	Function Cost	\$447,974	\$477,237	\$468,534

The Clerk of Court provides assistance to all officers of the Court and the public in filing all traffic, criminal and deprivation documentation. In addition, the Clerk's Office records all hearings and maintains all juvenile court records.

Function	Total Positions	8.5	8.5	8.5
#6 - Panel Coordinator	Function Cost	\$692,323	\$737,548	\$724,099

The Panel Coordinator handles authorization for shelter cares and coordinates and organizes panel reviews for all children in the custody of the Department of Family and Children Services. Also, oversees financial divisions of the Court.

Personnel Grand Total	49	50	49
Budget Grand Total	\$3,991,040	\$4,338,520	\$4,174,215

Work Programs & Performance Measures

1002600 Juvenile Court

Work Programs

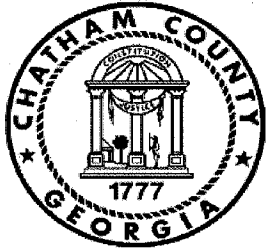
- * Handles complaints of delinquency, unruliness, deprivations and traffic violations as defined by State Law.
- * Supervises participation in various programs as conditions of probation.
- * Trains citizens to serve on the Citizens Panel Review Board for reviewing cases of children in Foster Care.
- * Administers, supervises, and/or teaches a variety of programs aimed at addressing issues faced by children such as:
 - * **Baby Think It Over** - Addresses sexually active teens by using a life-like baby programmed for a set level of care. Helps develop goals, define personal values, addresses peer pressure and develops communication skills.
 - * **Community Works** - teaches probated youth about the practical impact of crime upon the community and how they can redirect their thinking and choices. Other subjects; conflict resolution and anger management.
 - * **Mediation** - Mediates (thru Mediation Center) conflicts between two or more parties as an alternative to formal prosecution.
 - * **Saturday Work Squad** - Delinquent offenders perform manual labor on the grounds of the Juvenile Court or for non-profit organizations.
 - * **Mentor Volunteer Program (MVP)** - Provides a mentor to supplement standard probation for low-risk probationers. Mentors are recruited from the community and trained by the program manager.
 - * **Youth Educational Shoplifting Program (Y.E.S.)** - Program for first time shoplifters. Participants are post-tested for outcomes including risk assessment of potential for re-offending.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Children placed on supervision	552	550	600
Number of delinquent complaints	2,748	2,700	2,800
Number of deprivation complaints	677	670	670
Number of unruly complaints	522	530	550
Number of Traffic complaints	386	690	700
Number of Citizen Panel Reviews	345	350	350
Restitution collected	\$54,188	\$54,000	\$54,000
Supervision Fees Collected	\$76,179	\$75,000	\$75,000
Fines & Fees Collected	\$38,502	\$35,000	\$35,000

EXPENDITURE DETAIL

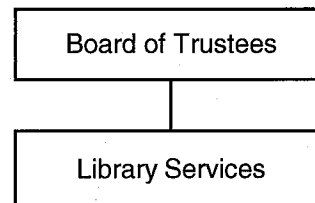
1002600 Juvenile Court

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	2,131,639	2,335,106	2,527,200	2,440,660
51.13001	REGULAR EMPLOY-OVERTIME	0	1,600	1,600	1,600
51.21001	REGULAR EMPLOY-INSURANCE	378,035	402,500	418,710	423,850
51.22001	REG EMPLOY-EMPLOYER FICA	150,281	184,542	193,460	186,840
51.24001	REG EMPLOY-PENSION CONTRI	221,471	252,104	264,950	271,325
51.24002	OTHR PENSION CONTRIBUTION	17,415	17,200	17,200	17,200
51.29001	OPEB EMPLOYER CONTRIB.	0	0	0	68,600
Personal Services Total		\$ 2,898,841	\$ 3,193,052	\$ 3,423,120	\$ 3,410,075
52.11001	MANAGEMENT CONSULTING SER	9,973	10,000	20,000	20,000
52.12006	PHYSICIAN FEES	23,101	35,690	55,690	55,690
52.12021	ATTORNEY-INDIGENT DEFENSE	182,134	185,000	185,000	185,000
52.21101	DISPOSAL (GARBAGE) EXP	1,812	2,100	2,800	2,800
52.22001	REPAIRS & MAINTENANCE	49,892	54,800	55,000	55,000
52.22010	FLEET MAINTENANCE PARTS	828	1,000	1,000	1,000
52.22011	FLEET MAINTENANCE LABOR	932	1,500	1,500	1,500
52.22012	FLEET MAINTENANCE OUTSIDE	191	1,000	1,000	1,000
52.23201	EQUIPMENT RENTALS	13,527	18,750	22,000	22,000
52.32001	TELEPHONE EXPENSE	15,597	13,000	23,000	23,000
52.32005	POSTAGE-POST OFFICE EXP	6,606	7,750	7,750	7,750
52.33001	ADVERT-PROF PUBLICATIONS	80	1,000	600	600
52.34001	PRINTING AND BINDING EXP	2,540	3,300	5,000	5,000
52.35001	TRAVEL EXPENSES	5,663	35,500	50,890	45,190
52.36001	DUES/FEES-ORGANIZATIONS	2,854	3,350	3,350	3,350
52.36010	FEES-WITNESS-OTHER	120	0	2,050	2,050
52.37020	EDUCATION/TRAINING	2,541	15,000	7,110	4,310
52.39001	OTHER PURCHASED SERVICES	67,768	112,200	155,000	155,000
Purchased/Contracted Services Total		\$ 386,159	\$ 500,940	\$ 598,740	\$ 590,240
53.11010	SUPPLIES - OFFICE	64,394	39,428	95,930	49,230
53.11021	PRINT SHOP COPY FEE	0	0	1,000	1,000
53.12701	GASOLINE/DIESEL-BULK PUR	3,261	5,200	4,600	4,600
53.12901	UTILITIES OTHER	77,010	78,096	87,840	87,840
53.13009	CATERED-OTHER	931	3,000	3,000	3,000
53.14003	BOOKS & REPORTS	5,761	10,000	13,200	13,200
53.17001	UNIFORMS	2,740	4,400	2,030	2,030
53.17009	MATERIALS & SUPPLIES EXP	13,482	3,480	10,000	10,000
Supplies Expenditures Total		\$ 167,578	\$ 143,604	\$ 217,600	\$ 170,900
54.13001	BUILDING-OFFICE	0	40,000	29,450	0
54.13009	BUILDING-OTHER	3,838	0	0	0
54.22001	VEHICLES-AUTOMOBILES	9,999	0	0	0
54.23001	FURNITURE/FIXTURE EXPENSE	76,436	1,160	8,660	0
54.24002	COMPUTER-DESKTOPS	0	14,284	20,110	0
54.25001	OTHER EQUIPMENT	15,159	98,000	37,840	0
Capital Outlay Total		\$ 105,432	\$ 153,444	\$ 96,060	\$ -
55.11010	VEHICLE WARRANTY REIMBURS	-31	0	0	0
55.11020	REIMBURSEMENTS TO FUNDS	0	0	3,000	3,000
Inter Fund/Department Svcs Total		\$ (31)	\$ -	\$ 3,000	\$ 3,000
Grand Total		\$ 3,557,979	\$ 3,991,040	\$ 4,338,520	\$ 4,174,215



LAW LIBRARY

The Law Library provides materials and services to meet the informational and educational needs of the citizens of Chatham County. The library system is funded through court fines and fees.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002750 Law Library

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 86,651	\$ 94,640	\$ 91,430	\$ 95,050
Supplies Expenditures Total	\$ 368	\$ 2,200	\$ 3,600	\$ 3,600
Capital Outlay Total	\$ -	\$ -	\$ 9,000	\$ 9,000
Grand Total	\$ 87,019	\$ 96,840	\$ 104,030	\$ 107,650

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computers	A / R	1 Lot	\$ 9,000	\$ 9,000
			<u>\$ 9,000</u>	<u>\$ 9,000</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002750 Law Library

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Law Librarian	1	1	1	Unclassified	\$38,692
Assistant Librarian	1	1	1	Unclassified	\$24,024

Total Positions	2	2	2
-----------------	---	---	---

Summary of Departmental Functions

1002750 Law Library

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	2	2	2
#1 - LIBRARY SERVICES	Function Cost	\$96,840	\$104,030	\$107,650

Provides information to meet the educational and informational needs of the citizens of Chatham County. Funding of the system comes from court fines and fees.

Personnel Grand Total	2	2	2
Budget Grand Total	\$96,840	\$104,030	\$107,650

Work Programs & Performance Measures

1002750 Law Library

Work Programs

- * Collects, organizes, catalogs, and provides access to published informational materials in print and non-print formats
- * Provides reference (information) services to the public, in the library five days per week

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Collections Size

45,000

47,750

50,500

EXPENDITURE DETAIL

1002750 Law Library

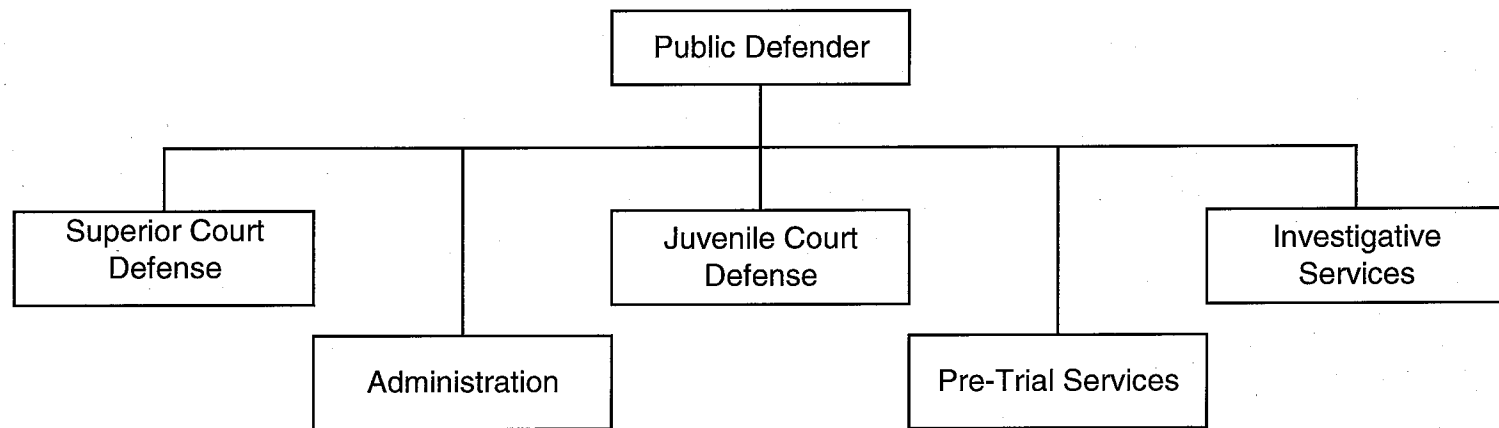
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	60,876	66,486	63,200	63,200
51.21001	REGULAR EMPLOY-INSURANCE	15,430	16,420	16,420	17,300
51.22001	REG EMPLOY-EMPLOYER FICA	4,415	5,082	4,840	4,840
51.24001	REG EMPLOY-PENSION CONTRI	5,930	6,652	6,970	6,910
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	2,800
	Personal Services Total	\$ 86,651	\$ 94,640	\$ 91,430	\$ 95,050
53.11010	SUPPLIES - OFFICE	368	1,500	2,900	2,900
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.17009	MATERIALS & SUPPLIES EXP	-	600	600	600
	Supplies Expenditures Total	\$ 368	\$ 2,200	\$ 3,600	\$ 3,600
54.24002	COMPUTER-DESKTOPS	0	0	9,000	9,000
	Capital Outlay Total	\$ -	\$ -	\$ 9,000	\$ 9,000
	Grand Total	\$ 87,019	\$ 96,840	\$ 104,030	\$ 107,650



OFFICE OF PUBLIC DEFENDER

Vision: A preeminent legal organization of talented and committed lawyers providing indigent defense representation that exceeds the constitutional mandate of effective assistance of counsel. A structured office supported by equally competent and talented administrators, investigators and paralegals working as a team and collaboratively with the private criminal defense bar to promote innovative, efficient and effective indigent defense delivery to and for the local community.

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



Department Expenditure Summary - Fiscal Year 2007 / 2008

1002800 Office of Public Defender

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 267,536	\$ 317,685	\$ 464,474	\$ 328,240
Purchased/Contracted Services Total	\$ 188,565	\$ 212,910	\$ 212,910	\$ 212,910
Supplies Expenditures Total	\$ 32,706	\$ 62,020	\$ 62,020	\$ 62,020
Capital Outlay Total	\$ 25,024	\$ 6,480	\$ 25,580	\$ 19,320
Other Costs Total	\$ 876,438	\$ 1,158,540	\$ 1,677,460	\$ 1,677,460
Grand Total	\$ 1,390,269	\$ 1,757,635	\$ 2,442,444	\$ 2,299,950

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Office Furniture	A	1 Lot	\$ 25,580	\$ 19,320
			<u>\$ 25,580</u>	<u>\$ 19,320</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1002800 Office of Public Defender

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range	
Chief Public Defender	1 *	1 *	1 *	Unclassified	\$40,000	supplements
Assistant Public Defender IV	4 *	4 *	6 *	Unclassified	\$10,000	supplements
Pretrial Services Investigator	3	3	3	Unclassified	18	
Clerical Assistant III	2	2	2	Unclassified	11	
Assistant Public Defender III - S	2 *	4 *	4 *	Unclassified	n/a	
Assistant Public Defender II - S	3 *	3 *	4 *	Unclassified	n/a	
Assistant Public Defender I - S	2 *	4 *	4 *	Unclassified	n/a	
Public Defender Investigators - S	3 *	4 *	5 *	Unclassified	n/a	
Administrative Assistant - S	3 *	5 *	7 *	Unclassified	n/a	
Total Positions	5	5	5			

* These positions are not paid through County Payroll and are not included in the Manager's staffing chart; they are considered contractual positions.

Summary of Departmental Functions

1002800 Office of Public Defender

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	County Positions	0	0	0
	State Positions	13	17	17
#1 - Superior Court Defense	Function Cost	\$330,765	\$518,694	\$385,550

Provides representation for indigent persons accused of felony offenses as required by law. This program includes 5 state paid positions and 5 positions paid by the county through a contract with the state.

Function	County Positions	0	0	0
	State Positions	6	7	7
#2 - Administration	Function Cost	\$330,765	\$518,694	\$385,550

Supports all areas of the Eastern Judicial Circuit public defenders office as required by law. Program includes Circuit Public Defender and three administrative staff.

Function	County Positions	0	0	0
	State Positions	2	2	2
#3 - Juvenile Court Defense	Function Cost	\$330,765	\$518,694	\$385,550

Provides defense for indigent persons arrested in juvenile court delinquency proceedings as required by law. Position is state funded, county pays supplement and operating expenses.

Function	County Positions	0	0	0
	State Positions	4	5	5
#4 - Investigative Services	Function Cost	\$330,765	\$518,694	\$385,550

Investigates felony and juvenile cases as required by law. One position is state funded, the other two are county funded through a contract with the state.

Function	County Positions	5	9	5
	State Positions	0	0	0
# 5 - Pretrial Services	Function Cost	\$178,155	\$279,364	\$203,044

Interviews applicants to verify information and determine eligibility for indigence. Investigation may include but is not limited to reference checks, and employment checks. Compiles information, compares information received to an objective scale, and if qualified, presents applicant's information to be appointed. Assigns panel lawyers; notifies lawyers and courts of assignments. Responds to citizen inquiries concerning eligibility for an appointed lawyer.

Personnel - County Total	5	9	5
Personnel - State Total	25	31	31
Budget Grand Total	\$1,757,635	\$2,442,444	\$2,299,950

Work Programs & Performance Measures

1002800 Office of Public Defender

Work Programs

Program #1 - Superior Court Defense

Defends at least every fourth indigent felony case in superior court.

Program #2 - Juvenile Court Defense

Provides representation to indigent children in juvenile delinquency proceedings.

Program #3 - Pre-Trial Services

Provides pre-trial services to assign cases to private attorneys.

Program #4 - Administration

Provides administrative support to all public defender staff to adequately perform statutory functions.

Program #5 - Investigative Services

Provides investigative services to attorneys handling cases in juvenile and superior court.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Developed and staffed juvenile court division.

Participated in organizational planning to expand drug court.

Secured 1/2 of phase 2 positions; have hired all support staff and interviewed for attorney positions.

Have sent all staff to state-sponsored training; have conducted in-house seminars on relevant topics.

Opened over 1,700 new felony cases in calendar year 2005; continued representation on approximately 400 "pipeline" cases.

Overhauled pretrial services function to insure compliance with 72 hour rule; partnered with Sheriff's Department to provide notice to individuals released on bond.

EXPENDITURE DETAIL

1002800 Office of Public Defender

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	192,681	241,721	337,733	241,720
51.13001	REGULAR EMPLOY-OVERTIME	21	-	-	-
51.21001	REGULAR EMPLOY-INSURANCE	38,575	41,050	73,891	43,250
51.22001	REG EMPLOY-EMPLOYER FICA	13,830	18,491	25,835	18,490
51.24001	REG EMPLOY-PENSION CONTRI	22,429	16,424	27,015	17,780
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	7,000
	Personal Services Total	\$ 267,536	\$ 317,685	\$ 464,474	\$ 328,240
52.13001	COURT REPORTING EXPENSE	100	2,500	2,500	2,500
52.21101	DISPOSAL (GARBAGE) EXP	1,672	1,200	1,200	1,200
52.21301	CUSTODIAL EXPENSE	23,400	23,400	23,400	23,400
52.22001	REPAIRS & MAINTENANCE	4,200	4,210	4,210	4,210
52.22010	FLEET MAINTENANCE PARTS	274	500	500	500
52.22011	FLEET MAINTENANCE LABOR	273	1,000	1,000	1,000
52.22012	FLEET MAINTENANCE OUTSIDE	155	1,060	500	500
52.23101	BUILDING & LAND RENTAL	129,663	127,740	127,740	127,740
52.23201	EQUIPMENT RENTALS	11,337	14,090	14,090	14,090
52.32001	TELEPHONE EXPENSE	4,234	10,000	10,000	10,000
52.32005	POSTAGE-POST OFFICE EXP	3,990	8,000	8,000	8,000
52.35001	TRAVEL EXPENSES	3,083	6,373	8,820	8,820
52.36001	DUES/FEES-ORGANIZATIONS	3,103	1,950	1,950	1,950
52.37020	EDUCATION/TRAINING	1,005	4,500	4,500	4,500
52.39001	OTHER PURCHASED SERVICES	2,075	6,388	4,500	4,500
	Purchased/Contracted Services Total	\$ 188,565	\$ 212,910	\$ 212,910	\$ 212,910
53.11010	SUPPLIES - OFFICE	16,956	26,320	26,320	26,320
53.11021	PRINT SHOP COPY FEE	80	600	600	600
53.12701	GASOLINE/DIESEL-BULK PUR	466	2,200	2,200	2,200
53.12901	UTILITIES OTHER	11,271	14,000	14,000	14,000
53.13009	CATERED-OTHER	301	600	600	600
53.14003	BOOKS & REPORTS	1,223	4,300	4,300	4,300
53.17009	MATERIALS & SUPPLIES EXP	2,408	14,000	14,000	14,000
	Supplies Expenditures Total	\$ 32,706	\$ 62,020	\$ 62,020	\$ 62,020
54.22001	VEHICLES-AUTOMOBILES	19,998	-	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	5,026	-	19,100	12,840
54.24002	COMPUTER-DESKTOPS	-	2,480	2,480	2,480
54.24003	COMPUTER-LAPTOPS	-	4,000	4,000	4,000
	Capital Outlay Total	\$ 25,024	\$ 6,480	\$ 25,580	\$ 19,320
57.20001	PMTS. TO OTHER AGENCY	876,438	1,158,540	1,677,460	1,677,460
	Other Costs Total	\$ 876,438	\$ 1,158,540	\$ 1,677,460	\$ 1,677,460
	Grand Total	\$ 1,390,269	\$ 1,757,635	\$ 2,442,444	\$ 2,299,950



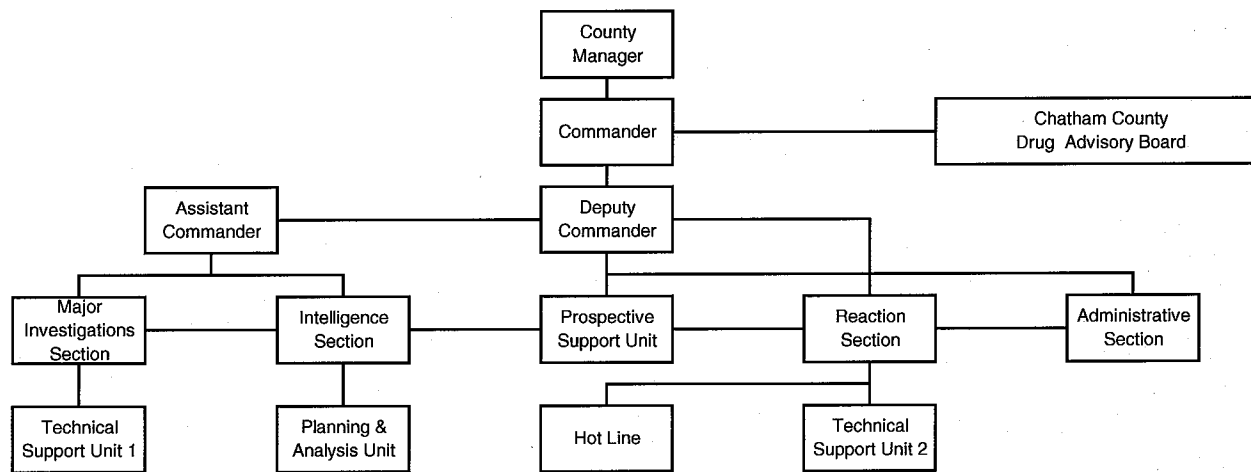
COUNTER NARCOTICS TEAM

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

The team goal is to rid the overall county community of organized drug trafficking and reduce the availability of controlled substances in all its governmental subdivisions. Achievement of these objectives is attained through a comprehensive and coordinated focus of the Team's resources on the criminal elements that control drug distribution and sales in Chatham County.

The Counter Narcotics Team utilizes the full spectrum of narcotic investigative techniques to accomplish its mission and its multi-agency make-up and county-wide primary jurisdiction in drug enforcement matters ensures its ability to successfully attain its mission objectives. The Team cooperates extensively with local, state and federal law enforcement organizations in pursuit of its goals in either a lead agency or support role.

The Counter Narcotics Team concept of operations emphasizes a quality drug investigative package supported from its inception by a contiguous intelligence component that advances toward the courts with the assistance and advice of Team Assistant District Attorneys in order to obtain a high probability of conviction before a jury and appropriate incarceration from the trial judge.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1003222 Counter Narcotics Team

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 386,461	\$ 521,094	\$ 642,040	\$ 550,949
Purchased/Contracted Services Total	\$ 2,104	\$ 48,464	\$ 62,490	\$ 62,490
Supplies Expenditures Total	\$ 5,958	\$ 3,900	\$ 4,800	\$ 4,800
Other Costs Total	\$ 2,804,511	\$ 2,709,140	\$ 2,932,215	\$ 2,932,215
Grand Total	\$ 3,199,035	\$ 3,282,598	\$ 3,641,545	\$ 3,550,454

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1003222 Counter Narcotics Team

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Commander	0	1	1	Classified	34
Sergeant	1	1	1	Classified	83
Advanced Deputy	5	5	5	Classified	81
Asst. CNT Evidence Cust.	0	1	1	Classified	18
Assistant District Attorney IV	2 *	2 *	2 *	Classified	69
Municipalities	39**	39**	39**	n/a	n/a

Total Positions	8	10	10
-----------------	---	----	----

* The salaries for these positions are reflected within the District Attorney's Budget.

** Not included in employee count.

NOTE: Total staffing the team is 49; comprised of employees of Chatham County and the participating municipalities.

Summary of Departmental Functions

1003222 Counter Narcotics Team

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	9	9	9
#1 - Enforcement	Function Cost	\$2,954,338	\$3,277,391	\$3,195,409

The enforcement function serves to enforce all local, state and federal drug statutes through detection, investigation, apprehension and prosecution of all drug violations that occur within Chatham County or that contribute toward the availability or sale of controlled substances within the county or municipalities. CNT also provides other services as directed by the Board of Commissioners & takes under consideration any guidance from the Drug Advisory Board pertaining to drug violations.

Function	Total Positions	0	0	0
#2 - Intelligence	Function Cost	\$0	\$0	\$0

The mission of the intelligence function is to investigate and catalog information and intelligence received from a variety of sources and to prepare specific drug trafficker profile targeting packages for action by the enforcement sections. The intelligence section liaisons with local, state & federal law enforcement organizations locally, regionally & nationally that may have an impact on the availability of controlled substances in Chatham County.

Function	Total Positions	0	0	0
#3 - Administration	Function Cost	\$0	\$0	\$0

The mission of the administrative section is to ensure a competent and efficient operation of the CNT in areas of budget, procurement, payroll, security, reception and office operation that are within the realm of good business practice and established professional standards. All records of condemned funds & properties as well as their disposition are maintained by this section and reported to the Chatham County Board of Commissioners.

Function	Total Positions	1	1	1
#4 - Command Staff	Function Cost	\$328,260	\$364,155	\$355,045

The Command Staff function plans, organizes, coordinates and directs all CNT programs in the enforcement, intelligence & administrative functions that promote a high moral and integrity of personnel in guiding the Team toward a unified and systematic attainment of its strategic and tactical mission goals.

Personnel Grand Total	10	10	10
Budget Grand Total	\$3,282,598	\$3,641,545	\$3,550,454

* Note: Personnel are now merged with the MPD per agreement. Positions are reflected in City of Savannah Budget.

Work Programs & Performance Measures

1003222 Counter Narcotics Team

Work Programs

- * Provide a non-uniformed professional drug law enforcement organization to seek out and immobilize all forms of narcotic trafficking conducted in Chatham County by enforcing all pertinent local, state & federal statutes in protecting the citizens of the county from drug related criminal activities.
- * Initiate and pursue drug investigations that are multi-jurisdictional in nature based on sound intelligence and pursue conviction of drug violators controlling the availability of controlled substances in Chatham County and its municipalities.
- * Conduct drug investigations aimed at disrupting and demoralizing the unhindered sale and distribution of controlled substances in the county's municipal neighborhoods of high drug intensity by arresting street sale violators and harassing narcotic distribution systems.
- * Maintain an archive of drug complaints, violations and arrests pertinent to Chatham County.
- * Maintain programs that encourage citizen involvement in reporting drug trafficking information and that foster close cooperation with uniformed officers engaged in community oriented police efforts in order to gain referrals of drug information obtained during routine police duties.
- * Maintain a repository of records involving condemned funds and properties that are reportable to the Chatham County Board of Commissioners.
- * Provide any other services as directed by the Chatham County Board of Commissioners and take under review any guidance furnished by the Chatham County Drug Advisory Board in pertinent drug matters.
- * Provide information and statistical reporting to the County Manager, the Chatham County Drug Advisory Board and other governmental officials as mandated by the agreements signed to implement the Counter Narcotics Team.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Conviction Ratio to Total Arrests	97%	97%	97%
Number of Drug Distribution Organizations Dismantled	10	10	10
Progressive Increase in Dollar Amounts Seized/Forfeited	\$250,000	\$200,000	\$200,000
Progressive decrease in Drug Hotline/Silent Witness Drug Complaints	65 / month	70 / month	75 / month

EXPENDITURE DETAIL

1003222 Counter Narcotics Team

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	270,795	369,511	456,630	375,766
51.11011	REGULAR EMPLOY-PART TIME	-	-	-	-
51.13001	REGULAR EMPLOY-OVERTIME	15,771	15,000	18,000	18,000
51.21001	REGULAR EMPLOY-INSURANCE	61,720	74,590	82,100	69,200
51.22001	REG EMPLOY-EMPLOYER FICA	20,715	26,077	34,940	34,940
51.24001	REG EMPLOY-PENSION CONTRI	17,460	35,916	50,370	41,843
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	11,200
Personal Services Total		\$ 386,461	\$ 521,094	\$ 642,040	\$ 550,949
52.12006	PHYSICIAN FEES	-	440	560	560
52.22001	REPAIRS & MAINTENANCE	716	22,774	53,930	53,930
52.35001	TRAVEL EXPENSES	1,388	-	-	-
52.36001	DUES/FEES-ORGANIZATIONS	-	250	-	-
52.37020	EDUCATION/TRAINING	-	5,000	8,000	8,000
52.39001	OTHER PURCHASED SERVICES	-	20,000	-	-
Purchased/Contracted Services Total		\$ 2,104	\$ 48,464	\$ 62,490	\$ 62,490
53.17001	UNIFORMS	2,400	3,900	4,800	4,800
53.17009	MATERIALS & SUPPLIES EXP	3,558	-	-	-
Supplies Expenditures Total		\$ 5,958	\$ 3,900	\$ 4,800	\$ 4,800
57.10001	INTERGOV-SAVANNAH	2,604,088	2,456,820	2,645,735	2,645,735
57.10011	INTERGOV-TYBEE	45,419	44,920	47,170	47,170
57.10021	INTERGOV-THUNDERBOLT	-	14,520	36,780	36,780
57.10031	INTERGOV-POOLER	13,260	48,000	50,400	50,400
57.10041	INTERGOV-BLOOMINGDALE	45,464	41,980	44,080	44,080
57.10051	INTERGOV-GARDEN CITY	57,907	56,900	59,750	59,750
57.10061	INTERGOV-PT. WENTWORTH	38,373	46,000	48,300	48,300
Other Costs Total		\$ 2,804,511	\$ 2,709,140	\$ 2,932,215	\$ 2,932,215
Grand Total		\$ 3,199,035	\$ 3,282,598	\$ 3,641,545	\$ 3,550,454

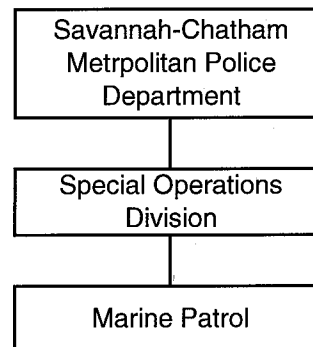


MARINE PATROL

The Marine Police Patrol's responsibility is to enforce the "Georgia Boat Safety Act" and is under the direct supervision of the Savannah Chatham Metropolitan Police Major who is in charge of the Special Operations Division. The Marine Patrol helps to ensure boating safety and control property damage on both the Intercoastal Waterway and all other waterways in Chatham County. The Marine Patrol Unit also investigates thefts of boats and marine related crimes on the waterways of Chatham County and along the shorelines.

The Marine Patrol Unit is on call 24 hours a day for water-related emergencies and will aid any police agency in Chatham County in the investigation of any criminal activity which requires movement on the waterways. This unit also assists during times of flooding at any location when requested, as well as providing surface support for the Savannah-Chatham Metropolitan Dive Team.

The Marine Patrol also investigates all boating related accidents on the County's waterways. The Marine Patrol works joint patrols with the U.S. Coast Guard and the Department of Natural Resources. The Marine Patrol works both unilateral and joint waterborne anti-narcotic patrol in conjunction with other Chatham County law enforcement agencies, the United States Custom Service and the United States Drug Enforcement Administration.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1003251 Marine Patrol

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Other Costs Total	\$ 531,313	\$ 452,137	\$ 636,339	\$ 605,339
Grand Total	\$ 531,313	\$ 452,137	\$ 636,339	\$ 605,339

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
16' Hovercraft	A	1	\$ 31,000	\$ 0
			<u>\$ 31,000</u>	<u>\$ 0</u>

Work Programs & Performance Measures

1003251 Marine Patrol

Work Programs

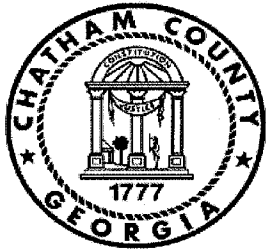
- * Provide routine uniformed patrol on the waterways of Chatham County to protect life and property.
- * Enforce all laws and ordinances affecting the waterways.
- * Assist other agencies in investigations involving movement on the waterways and conduct joint patrols with the U.S. Coast Guard and the Georgia Department of Natural Resources.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Hours of Motor Operations	3,500	3,750	4,000
Boating Safety Citations Issued	460	500	550
Ratio of Officers - per boat - registered in Chatham County:	1 : 3,600	1 : 4,250	1 : 4,800

EXPENDITURE DETAIL

1003251 Marine Patrol

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
57.10001	INTERGOV-SAVANNAH	531,313	452,137	636,339	605,339
	Other Costs Total	\$ 531,313	\$ 452,137	\$ 636,339	\$ 605,339
	Grand Total	\$ 531,313	\$ 452,137	\$ 636,339	\$ 605,339

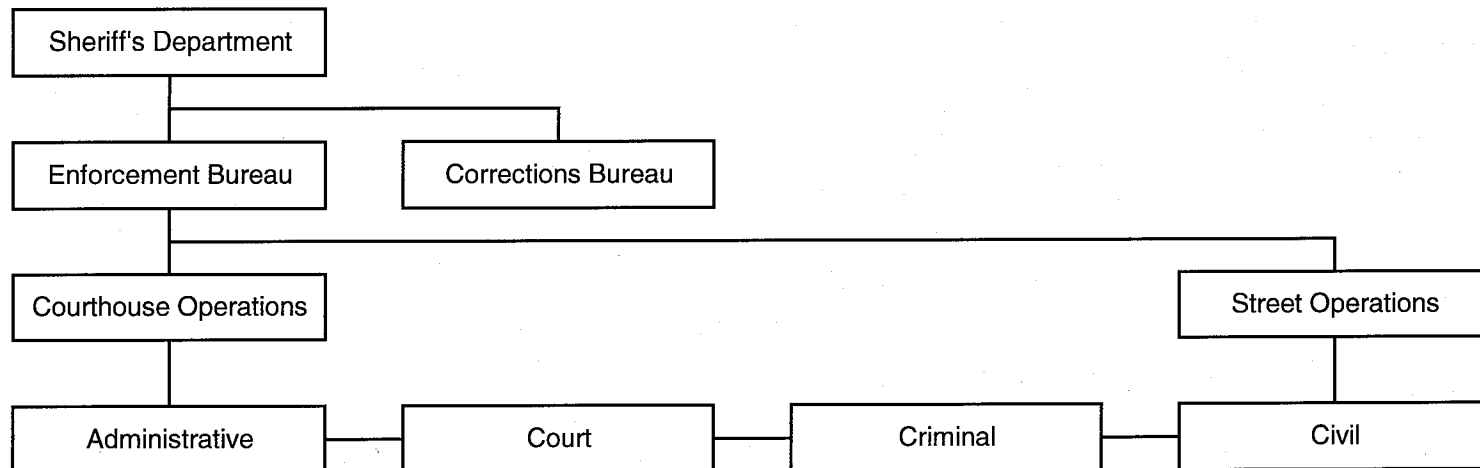


SHERIFF'S DEPARTMENT

Historically and legally, the Sheriff and his Deputies are responsible for all law enforcement functions within the County. The foundation of the modern Sheriff's Department is to maintain the peace, to protect life and property, and to provide service to the community.

The Sheriff's Law Enforcement duties are extensive. In addition to serving as the County's principal law enforcement officer, the Sheriff has duties as an Officer of the Court, which includes:

- * Service and execution of warrants;
- * Courtroom security and related duties;
- * Service of summonses, subpoenas and other civil processes



Department Expenditure Summary - Fiscal Year 2007 / 2008

1003300 Sheriff

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 6,588,872	\$ 7,290,358	\$ 8,065,869	\$ 8,010,593
Purchased/Contracted Services Total	\$ 220,591	\$ 301,362	\$ 337,418	\$ 337,418
Supplies Expenditures Total	\$ 321,934	\$ 346,229	\$ 526,518	\$ 496,518
Capital Outlay Total	\$ 138,406	\$ 55,696	\$ 406,170	\$ 183,640
Inter Fund/Department Svcs Total	\$ (2,538)	\$ 42,456	\$ -	\$ -
Other Costs Total	\$ 4,543	\$ -	\$ -	\$ -
Grand Total	\$ 7,271,808	\$ 8,036,102	\$ 9,335,975	\$ 9,028,169

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Vehicles	R	9	\$ 225,000	\$ 50,000
Furniture	R	1 Lot	\$ 5,800	\$ 5,800
Computer Equipment	R	1 Lot	\$ 87,530	\$ 40,000
Floor Buffer	R	1	\$ 1,425	\$ 1,425
Mower	R	1	\$ 7,000	\$ 7,000
Radios	R	2	\$ 2,765	\$ 2,765
Breathers	R	8	\$ 4,400	\$ 4,400
Carbines for Star Team	R	10	\$ 22,750	\$ 22,750
Xray Detector	R	1	\$ 11,500	\$ 11,500
Walk-Thru Detector	R	1	\$ 38,000	\$ 38,000
			<u>\$ 406,170</u>	<u>\$ 183,640</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1003300 Sheriff

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Sheriff Chatham County	1	1	1	Elected	\$129,883
Undersheriff	1	1	1	Unclassified	88
Deputy Sheriff/Major	2	2	2	Classified	307
Deputy Sheriff/Captain	3	3	3	Classified	306
Deputy Sheriff/Lieutenant	4	4	4	Classified	305
Deputy Sheriff/Sergeant	9	9	9	Classified	304
Deputy Sheriff/Corporal	13	13	13	Classified	303
Advanced Deputy Sheriff	48	50	50	Classified	302
Administrative Assistant to Sheriff	1	1	1	Classified	24
Computer Field Technician	1	1	1	Classified	20
Administrative Assist III	1	1	1	Classified	19
Computer Service Technician	1	1	1	Classified	19
Accounting Technician IV	1	1	1	Classified	19
Customer Services Rep. Supr.	1	1	1	Classified	19
Accounting Technician III	1	2	2	Classified	17
Administrative Assistant II	1	1	1	Classified	16
Emergency Communications Dispatcher	4	4	4	Classified	16
Administrative Assistant I	1	1	1	Classified	14
Quartermaster	1	1	1	Classified	14
Security Guard *	25	25	25	Unclassified	\$16,761
Security Project Manager	1	1	1	Unclassified	\$18,460
Computer Tech - Intern	1 **	1 **	1 **	Unclassified	\$12,793
Juvenile Court - Intern	0	1 **	1 **	Unclassified	\$9,031
Law Enformcenet - Intern	9 **	9 **	9 **	Unclassified	\$9,031
Chaplain	0	1 **	1 **	Unclassified	\$1,750

Total Positions	121	124	124
-----------------	-----	-----	-----

** Indicates these positions are not included in the total employee count - These are part-time positions that do not receive employee benefits. These positions have previously existed - just never been shown on this chart.

Summary of Departmental Functions

1003300 Sheriff

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	28	33	28
#1 - Street Operations Division	Function Cost	\$1,814,604	\$2,445,136	\$2,038,619

Service of warrants, levies, suits, subpoenas, garnishments, dispossessory, evictions, writs, distress warrants, rule nisi's, restraining orders, judge's orders, out-of-town processes, torts, etc.; Sheriff's sales; prisoner transports; mental patients; extraditions; K-9; I.D. work; investigations; arraignments; warrant files; service records, G.C.I.C. reports; monthly reports; dispatch and special assignments.

Function	Total Positions	67	67	67
#2 - Court Section	Function Cost	\$4,342,087	\$4,964,368	\$4,878,124

Transport inmates to and from court; attend all juries; provide courtroom and courthouse security; attend and serve the Grand Jury and at Coroner's inquests; attend and serve the Courts and Judges of Magistrate's Court, the Juvenile Court, Probate Court, State Court, Superior Court, and visiting Judges; records and reports.

Function	Total Positions	26	26	26
#3 - Administrative Section	Function Cost	\$1,684,989	\$1,926,471	\$1,893,003

Account for monies and bonds; maintain department accounts; purchase all necessary equipment and materials; public relations; training; operate and monitor G.C.I.C. and N.C.I.C. computers; operate department computers; maintain and control property and evidence; D.A.R.E., school and community programs; payroll clerical and secretarial work; records checks; fingerprint persons; prepare and monitor budgets; perform legal work / research; Internal Affairs; create and maintain department policies and procedures; planning and research; maintain all department communication equipment and perform special projects; management and supervision.

Personnel Grand Total		124	126	124
Budget Grand Total		\$8,036,102	\$9,335,975	\$9,028,169

Work Programs & Performance Measures

1003300 Sheriff

Work Programs

- | | |
|--|---|
| <ul style="list-style-type: none"> * Training * Courthouse security * Public relations * Prisoner transports - nationwide * Fingerprinting * Legal research * Monthly and annual reports * Clerical and administrative duties * K-9 operations * D.A.R.E., school and community programs * Mental patient apprehension and transports | <ul style="list-style-type: none"> * The apprehension and confinement of offenders * Accounting for cash bonds, property bonds and monies * Purchasing, budgetary and quartermaster functions * Composition and maintenance of policies and procedures * Maintain records, bookkeeping, evidence and equipment * The prevention, detection and investigation of criminal activity * The protection of life, property and the preservation of the public peace * Provide security and services for the judges, courtrooms, the Coroner and the Grand Jury * Service of criminal warrants service of civil processes, service of traffic citations * The rendering of services and the protection of property during civil emergencies or natural disasters * To perform such other duties as are or may be imposed by law or which necessarily appertain to the office of the Sheriff |
|--|---|

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Civil Suits Received	33,331	14,294	38,340
Subpoenas Received	24,586	20,251	27,421
Dispossessories	9,191	9,191	10,110
Warrants Received	6,681	5,734	8,004
Mentally Ill Calls (49/10-13)	not available	346	410
Attempted Service	31,173	32,000	32,000
K-9 Total Searches	7,658	7,800	7,800
Court Sessions Worked	4,967	5,000	5,105

EXPENDITURE DETAIL

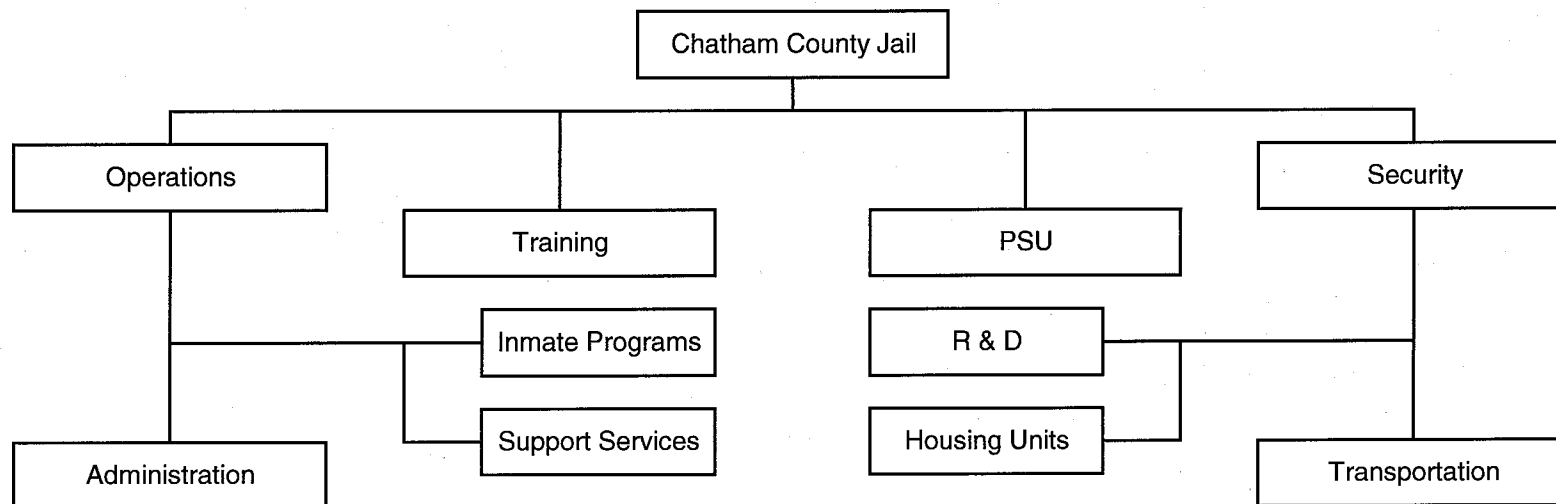
1003300 Sheriff

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	4,700,619	4,664,941	5,070,615	4,924,723
51.11011	REGULAR EMPLOY-PART TIME	100,212	450,614	523,713	523,713
51.12011	TEMP EMPLOYEE-PART TIME	25,492	112,450	106,806	106,806
51.13001	REGULAR EMPLOY-OVERTIME	404,025	391,544	486,493	486,493
51.21001	REGULAR EMPLOY-INSURANCE	735,330	779,950	845,630	821,750
51.22001	REG EMPLOY-EMPLOYER FICA	374,977	402,351	425,088	409,739
51.22011	TEMP EMPLOY-EMPLOYER FICA	-	29,300	48,235	48,235
51.24001	REG EMPLOY-PENSION CONTRI	248,219	459,207	559,289	544,934
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	144,200
Personal Services Total		\$ 6,588,872	\$ 7,290,358	\$ 8,065,869	\$ 8,010,593
52.11001	MANAGEMENT CONSULTING SER	6,550	18,000	9,000	9,000
52.21101	DISPOSAL (GARBAGE) EXP	588	1,010	1,010	1,010
52.22001	REPAIRS & MAINTENANCE	13,600	33,482	64,752	64,752
52.22010	FLEET MAINTENANCE PARTS	51,438	55,000	55,000	55,000
52.22011	FLEET MAINTENANCE LABOR	27,104	32,000	32,000	32,000
52.22012	FLEET MAINTENANCE OUTSIDE	58,528	56,000	56,000	56,000
52.23101	BUILDING & LAND RENTAL	-	7,093	-	-
52.23201	EQUIPMENT RENTALS	2,971	7,320	9,416	9,416
52.32001	TELEPHONE EXPENSE	8,897	10,000	12,000	12,000
52.32005	POSTAGE-POST OFFICE EXP	7,481	9,240	9,240	9,240
52.33001	ADVERT-PROF PUBLICATIONS	428	1,500	1,500	1,500
52.34001	PRINTING AND BINDING EXP	2,678	6,031	9,000	9,000
52.35001	TRAVEL EXPENSES	23,568	26,500	22,000	22,000
52.36001	DUES/FEES-ORGANIZATIONS	3,081	4,000	3,500	3,500
52.37020	EDUCATION/TRAINING	9,493	25,000	25,000	25,000
52.39001	OTHER PURCHASED SERVICES	4,186	9,186	28,000	28,000
Purchased/Contracted Services Total		\$ 220,591	\$ 301,362	\$ 337,418	\$ 337,418
53.11010	SUPPLIES - OFFICE	20,595	25,358	28,000	28,000
53.11021	PRINT SHOP COPY FEE	-	500	500	500
53.12701	GASOLINE/DIESEL-BULK PUR	202,507	162,800	206,000	206,000
53.12720	VEHICLE-OIL & LUBE	(6,720)	-	-	-
53.14003	BOOKS & REPORTS	5,422	8,000	8,000	8,000
53.17001	UNIFORMS	50,274	54,339	141,268	111,268
53.17009	MATERIALS & SUPPLIES EXP	49,856	95,232	142,750	142,750
Supplies Expenditures Total		\$ 321,934	\$ 346,229	\$ 526,518	\$ 496,518
54.12009	LAND IMPROVE-OTHER	-	13,000	-	-
54.22001	VEHICLES-AUTOMOBILES	112,820	-	225,000	50,000
54.23001	FURNITURE/FIXTURE EXPENSE	-	-	5,800	5,800
54.24002	COMPUTER-DESKTOPS	1,888	19,007	87,530	40,000
54.25001	OTHER EQUIPMENT	23,698	23,689	87,840	87,840
Capital Outlay Total		\$ 138,406	\$ 55,696	\$ 406,170	\$ 183,640
55.11010	VEHICLE WARRANTY REIMBURS	(2,538)	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	-	42,456	-	-
Inter Fund/Department Svcs Total		\$ (2,538)	\$ 42,456	\$ -	\$ -
57.30101	MISC CHARGES (NO IDC)	4,543	-	-	-
Other Costs Total		\$ 4,543	\$ -	\$ -	\$ -
Grand Total		\$ 7,271,808	\$ 8,036,102	\$ 9,335,975	\$ 9,028,169



DETENTION CENTER

The Sheriff is the Official Jailer of the County and is responsible for the health, safety, and welfare and the constitutional rights of all prisoners. The Sheriff is also legally bound to maintain and protect the physical facilities of the jail itself.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1003326 Detention Center

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 17,346,434	\$ 19,898,013	\$ 20,870,976	\$ 21,563,743
Purchased/Contracted Services Total	\$ 4,720,261	\$ 6,130,304	\$ 6,281,052	\$ 6,281,052
Supplies Expenditures Total	\$ 3,583,516	\$ 3,595,200	\$ 4,054,395	\$ 4,054,395
Capital Outlay Total	\$ 274,141	\$ 278,446	\$ 120,000	\$ -
Inter Fund/Department Svcs Total	\$ (266)	\$ -	\$ -	\$ -
Other Costs Total	\$ -	\$ 244,670	\$ 346,670	\$ 346,670
Grand Total	\$ 25,924,085	\$ 30,146,633	\$ 31,673,093	\$ 32,245,860

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Vehicles - Automobiles	Additional	3 each	\$ 70,000	\$ -
Furniture / Fixtures	Replacement	1 lot	\$ 25,000	\$ -
Computers	Replacement	1 Lot	\$ 25,000	\$ -
			<u>\$ 120,000</u>	<u>\$ -</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1003326 Detention Center

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Colonel/Jail Administrator	1	1	1	Unclassified	87
Deputy Sheriff/Major	2	2	2	Classified	86
Deputy Sheriff/Captain	4	4	4	Classified	85
Deputy Sheriff/Lieutenant	14	15	15	Classified	84
Deputy Sheriff/Sergeant	17	18	18	Classified	83
Deputy Sheriff/Corporal	38	42	42	Classified	82
Dep.Corr.Offcr/Dep.Sheriff Advanced	111	111	111	Classified	81
Deputy Corrections Officer	77	102	102	Classified	80
Jail Maintenance Supt.	1	1	1	Classified	26
Corrections Records Manager	1	1	1	Classified	25
Corrections Programs Manager	1	1	1	Classified	24
Maintenance Supervisor / Tech.	1	1	1	Classified	24
Administrative Assistant to Jail Admin	1	1	1	Classified	23
Corrections Class. Spec. II	0	1	1	Classified	23
Administrative Assistant IV	1	1	1	Classified	21
Corrections Classification Specialist	3	3	3	Classified	21
Counselor II	1	1	1	Classified	21
Corrections Programs Coordinator II	2	2	2	Classified	20
Jail Maintenance Mechanic	6	7	7	Classified	20
Corrections Recreation Coordinator	3	3	3	Classified	18
Counselor I	7	8	8	Classified	18
Administrative Assistant II	2	2	2	Classified	16
Jail Grounds Maintenance Worker	1	1	1	Classified	15
Accounting Tech. I	2	2	2	Classified	14
Administrative Assistant I	8	11	11	Classified	14
L. E. Rec. Specialist III	5	5	5	Classified	14
Assistant Buyer II	1	1	1	Classified	13
L. E. Rec. Specialist II	7	7	7	Classified	13
Inventory Control Specialist	2	2	2	Classified	12
Accounting Specialist	6	6	6	Classified	11
Clerical Assistant III	1	0	0	Classified	11
L. E. Rec. Specialist I	2	2	2	Classified	11
Law Enforcement Intern	9 *	9 *	9 *	Classified	11
Total Positions	329	365	365		

* Indicates these positions are not included in the total employee count - These are part-time positions that do not receive employee benefits. These positions have previously existed - just never been shown on this chart.

Summary of Departmental Functions

1003326 Detention Center

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	19	19	19
#1 - Administration	Function Cost	\$1,569,277	\$1,648,736	\$1,678,552

The purpose of this function is to provide for the overall administration and management of all jail related activities and services within the Sheriff's Department.

Function	Total Positions	38	38	38
#2 - Receiving / Discharge / Transport	Function Cost	\$3,138,554	\$3,297,473	\$3,357,103

The purpose of this function is to perform in and out processing of inmates, complete computer checks for outstanding warrants, maintain jail dockets, transportation of inmates to courts and other state and local facilities, transport inmates to hospitals and receive/maintain custody of inmate property. Provide security and transportation of inmates for Juvenile Court.

Function	Total Positions	211	211	211
#3 - Inmate Custody / Security	Function Cost	\$14,427,562	\$14,209,651	\$14,540,757

The purpose of this function is to maintain security and custody of inmates within the facility. This includes all activities relating to inmates in their living units and movement throughout the facility for programs, activities and court.

Function	Total Positions	21	21	21
#4 - Inmate Program	Function Cost	\$1,734,464	\$1,822,288	\$1,855,241

The purpose of this function is to provide programs and activities for the inmates. This includes recreation, library, visitation, commissary, education, drug and alcohol counseling, mental health, classification, orientation, religious and other activities.

Function	Total Positions	36	36	36
#5 - Support Services	Function Cost	\$2,973,367	\$3,123,922	\$3,180,414

The purpose of this function is to provide the support services necessary for the day-to-day operations of the jail. This includes warehouse operations, inmate records, clerical support, engineering, etc.

Function	Total Positions	0	0	0
#6 - Medical Services	Function Cost	\$2,999,670	\$4,100,000	\$4,100,000

The purpose of this function is to provide medical and dental health care for the inmates. This includes screening of new inmates, daily sick calls, physical exams, emergency care, hospitalization (when necessary), specialty care, dental care and lab work. *** This function was contracted to a health care provider in 1992.

Function	Total Positions	4	4	4
#7 - Recruitment and Training	Function Cost	\$330,374	\$347,102	\$353,379

The purpose of this function is to recruit and qualify candidates for positions with the Sheriff's Department, provide basic and in-service training and to insure that the Department selects and maintains a highly professional, well-trained work force.

Personnel Grand Total	365	365	365
Budget Grand Total	\$30,146,633	\$31,673,093	\$32,245,860

Work Programs & Performance Measures

1003326 Detention Center

Work Programs

Detention Center

- * Provide food service to inmates
- * Provide classification services to inmates
- * Provide inmate work programs
- * Processes the booking of felony, misdemeanor and other inmates
- * Provides medical, dental and psychological services to inmates
- * Conducts grievance investigations and disciplinary hearings
- * Provides inmates programs including religious, GED, drug & alcohol and library (including law library)
- * Transports inmates for: medical appointments, clinics, Ga. Dept. of Corrections, Ga. Regional, Court appearances & other (funeral)

Sheriff's Complex Maintenance

- * Provide building maintenance for the Sheriff's Complex - located at 1050 Carl Griffin Drive

Grounds Maintenance

- * Provide experienced full-time maintenance and landscaping of all shrubbery, lawns of the Sheriff's Complex - also maintain acceptable state of cleanliness in/around parking areas

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Inmates booked	19,723	20,200	22,450
Average daily jail population	1,532	1,625	1,750
Inmates discharged	19,497	20,000	2,250
Inmate physicals	4,481	5,200	5,400
Inmate sick calls	31,871	32,500	33,000
Inmate dental calls	1,461	1,550	1,600
Inmates receiving mental health services	2,263	2,400	4,296
Inmates transported	14,119	15,000	15,000
Meals served to inmates	1,895,555	1,950,000	2,000,000
Inmate classifications	9,452	10,000	10,500
Inmates relocated within facility	15,155	15,300	15,500
Inmate grievances processed	3,320	3,500	3,850
Inmate disciplinary hearings	1,966	2,500	2,600
Inmate incident reports	7,481	8,500	9,300
Use-Of-Force reports/incidents	210	250	300
Professional visitations	2,235	2,500	2,750
Cashier Transactions	125,073	126,000	132,300
Inmate Visitations	73,438	76,000	79,800
Received property entries	7,728	8,500	9,300
Volunteer visits	1,506	2,200	2,450

EXPENDITURE DETAIL

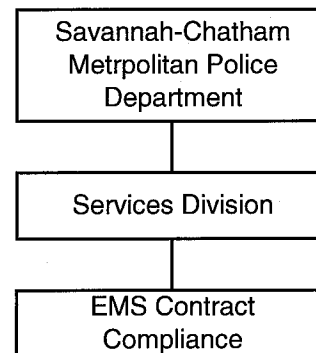
1003326 Detention Center

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	11,926,926	13,771,074	14,146,428	14,158,856
51.12011	TEMP EMPLOYEE-PART TIME	15,806	91,000	116,480	116,480
51.13001	REGULAR EMPLOY-OVERTIME	1,096,755	850,000	900,000	900,000
51.21001	REGULAR EMPLOY-INSURANCE	2,553,665	2,701,090	2,996,665	3,148,600
51.22001	REG EMPLOY-EMPLOYER FICA	948,166	1,136,388	1,151,052	1,151,052
51.24001	REG EMPLOY-PENSION CONTRI	805,116	1,348,461	1,560,351	1,579,155
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	509,600
	Personal Services Total	\$ 17,346,434	\$ 19,898,013	\$ 20,870,976	\$ 21,563,743
52.11001	MANAGEMENT CONSULTING SER	9,890	25,000	25,000	25,000
52.12006	PHYSICIAN FEES	4,211,475	4,586,690	4,750,000	4,750,000
52.21101	DISPOSAL (GARBAGE) EXP	72,013	72,000	58,000	58,000
52.22001	REPAIRS & MAINTENANCE	191,453	198,052	198,052	198,052
52.22010	FLEET MAINTENANCE PARTS	11,820	20,500	28,000	28,000
52.22011	FLEET MAINTENANCE LABOR	9,111	7,500	12,000	12,000
52.22012	FLEET MAINTENANCE OUTSIDE	37,826	62,000	62,000	62,000
52.23101	BUILDING & LAND RENTAL	-	759,131	900,000	900,000
52.23201	EQUIPMENT RENTALS	26,318	164,815	25,000	25,000
52.32001	TELEPHONE EXPENSE	17,406	38,915	22,000	22,000
52.32005	POSTAGE-POST OFFICE EXP	1,666	3,000	3,000	3,000
52.33001	ADVERT-PROF PUBLICATIONS	12,269	12,000	12,000	12,000
52.35001	TRAVEL EXPENSES	75,499	108,950	119,080	119,080
52.36001	DUES/FEES-ORGANIZATIONS	4,810	5,000	7,000	7,000
52.37020	EDUCATION/TRAINING	12,185	36,951	34,920	34,920
52.39001	OTHER PURCHASED SERVICES	26,522	29,800	25,000	25,000
	Purchased/Contracted Services Total	\$ 4,720,261	\$ 6,130,304	\$ 6,281,052	\$ 6,281,052
53.11010	SUPPLIES - OFFICE	63,989	80,875	80,875	80,875
53.12701	GASOLINE/DIESEL-BULK PUR	56,294	70,150	70,150	70,150
53.12901	UTILITIES OTHER	1,107,940	1,028,570	1,150,000	1,150,000
53.13021	FOOD OTHER	1,484,015	1,467,151	1,530,000	1,530,000
53.14003	BOOKS & REPORTS	8,275	9,000	8,500	8,500
53.16009	OTHER SMALL EQUIPMENT	-	21,924	214,870	214,870
53.17001	UNIFORMS	139,696	161,606	200,000	200,000
53.17009	MATERIALS & SUPPLIES EXP	723,308	755,924	800,000	800,000
	Supplies Expenditures Total	\$ 3,583,516	\$ 3,595,200	\$ 4,054,395	\$ 4,054,395
54.22001	VEHICLES-AUTOMOBILES	167,707	82,000	70,000	-
54.23001	FURNITURE/FIXTURE EXPENSE	-	15,000	25,000	-
54.24002	COMPUTER-DESKTOPS	67,180	69,446	25,000	-
54.25001	OTHER EQUIPMENT	39,254	112,000	-	-
	Capital Outlay Total	\$ 274,141	\$ 278,446	\$ 120,000	\$ -
55.11010	VEHICLE WARRANTY REIMBURS	(266)	-	-	-
	Inter Fund/Department Svcs Total	\$ (266)	\$ -	\$ -	\$ -
57.30101	MISC CHARGES (NO IDC)	-	244,670	346,670	346,670
	Other Costs Total	\$ -	\$ 244,670	\$ 346,670	\$ 346,670
	Grand Total	\$ 25,924,085	\$ 30,146,633	\$ 31,673,093	\$ 32,245,860



EMERGENCY MEDICAL SERVICES

The purpose of the Chatham County Emergency Medical Service (EMS) is to oversee the terms of compliance of the contracted EMS provider for Chatham County. The Office of EMS serves to coordinate the overall Emergency Medical Services System in Chatham County and assure a coordinated effort from all ambulance service providers and the medical community to meet the needs of our citizens as they relate to emergency, out of hospital medical care. The Office of EMS serves as a liaison between Chatham County and all EMS providers and stakeholders.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1003600 EMS

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Purchased/Contracted Services Total	\$ 926,400	\$ 920,000	\$ 920,000	\$ 920,000
Other Costs Total	\$ 90,605	\$ 72,378	\$ 89,654	\$ 89,654
Grand Total	\$ 1,017,005	\$ 992,378	\$ 1,009,654	\$ 1,009,654

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Summary of Departmental Functions

1003600 EMS

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	0	0	0
#1 - Contract Administration	Function Cost	\$992,378	\$1,009,654	\$1,009,654

To oversee contract compliance for EMS services by tracking E-911 generated calls for EMS services and assuring contractor compliance with performance standards. Coordinate EMS systems planning and preparedness by working with local, regional, state and national groups and organizations active in our area of hospital medical care.

Personnel Grand Total	0	0	0
Budget Grand Total	\$992,378	\$1,009,654	\$1,009,654

EXPENDITURE DETAIL

1003600 EMS

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
52.11001	MANAGEMENT CONSULTING SER	3,900	-	-	-
52.39001	OTHER PURCHASED SERVICES	922,500	920,000	920,000	920,000
	Purchased/Contracted Services Total	\$ 926,400	\$ 920,000	\$ 920,000	\$ 920,000
57.10001	INTERGOV-SAVANNAH	90,605	72,378	89,654	89,654
	Other Costs Total	\$ 90,605	\$ 72,378	\$ 89,654	\$ 89,654
	Grand Total	\$ 1,017,005	\$ 992,378	\$ 1,009,654	\$ 1,009,654



CORONER

The Coroner's Office is primarily concerned with the death of a person having no attending physician. This may come under the heading of "natural death", "accidental death", or "suicide". Autopsies are performed by the local medical examiners (pathologists) appointed by the State of Georgia at the Coroner's request. Inquests are held where there is a need in the Coroner's opinion. There are approximately 600 investigations carried out each year.

Department Expenditure Summary - Fiscal Year 2007 / 2008

1003700 Coroner

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 121,269	\$ 160,307	\$ 154,150	\$ 158,070
Purchased/Contracted Services Total	\$ 127,005	\$ 159,590	\$ 169,900	\$ 169,900
Purchased/Contracted Services Total	\$ 600	\$ 2,750	\$ 2,750	\$ 2,750
Supplies Expenditures Total	\$ 1,543	\$ 5,458	\$ 4,600	\$ 3,600
Capital Outlay Total	\$ 168	\$ 22,000	\$ -	\$ -
Grand Total	\$ 250,585	\$ 350,105	\$ 330,400	\$ 334,320

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1003700 Coroner

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Coroner	1	1	1	Elected	\$49,475
Medical Examiner (1)	1	1	1	Appointed	\$120,000
Deputy Coroner	1	1	1	Classified	25
Administrative Assistant I	0	1	1	Classified	14

Total Positions	3	4	4
-----------------	---	---	---

(1) Unfunded since 1998

Summary of Departmental Functions

1003700 Coroner

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	0.4	1.4	1.4
#1 - Administration	Function Cost	\$35,011	\$115,640	\$117,012

Completes death certificates. Coordinates department requirement with other agencies.

Function	Total Positions	2	2	2
#2 - Investigation	Function Cost	\$175,053	\$165,200	\$167,160

Determines the cause and manner of suspicious deaths which occur in the county. Coordinates investigative policies and procedures with other departments and external agencies.

Function	Total Positions	0.6	0.6	0.6
#3 - Pathology	Function Cost	\$52,516	\$49,560	\$50,148

Performs post-mortem examinations and autopsies.

Personnel Grand Total		4	4	4
Budget Grand Total		\$350,105	\$330,400	\$334,320

Work Programs & Performance Measures

1003700 Coroner

Work Programs

- * Principal duty is to inquire by an inquest into the cause of death which there is reason to suppose is not due to natural causes.
- * Autopsies are completed by State of Georgia appointed pathologists at the request of the Coroner.
- * Requests the services of funeral homes periodically to pick up bodies found unattended within the county limits.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Death Certificates	635	1,000	1,000
Autopsies	210	300	300
Body pickups	248	290	290

EXPENDITURE DETAIL

1003700 Coroner

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	97,297	126,790	120,600	120,600
51.21001	REGULAR EMPLOY-INSURANCE	7,715	16,420	16,420	17,300
51.22001	REG EMPLOY-EMPLOYER FICA	7,409	9,226	9,230	9,230
51.24001	REG EMPLOY-PENSION CONTRI	8,848	7,871	7,900	8,140
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	2,800
Personal Services Total		\$ 121,269	\$ 160,307	\$ 154,150	\$ 158,070
52.11001	MANAGEMENT CONSULTING SER	121,302	136,190	147,000	147,000
52.22001	REPAIRS & MAINTENANCE	-	3,500	3,500	3,500
52.22010	FLEET MAINTENANCE PARTS	-	100	-	-
52.22011	FLEET MAINTENANCE LABOR	-	500	100	100
52.23101	BUILDING & LAND RENTAL	-	6,500	6,500	6,500
52.32001	TELEPHONE EXPENSE	5,284	6,000	6,000	6,000
52.32005	POSTAGE-POST OFFICE EXP	269	800	800	800
52.35001	TRAVEL EXPENSES	-	5,500	5,500	5,500
52.36001	DUES/FEES-ORGANIZATIONS	150	500	500	500
Purchased/Contracted Services Total		\$ 127,005	\$ 159,590	\$ 169,900	\$ 169,900
52.37020	EDUCATION/TRAINING	600	2,750	2,750	2,750
Purchased/Contracted Services Total		\$ 600	\$ 2,750	\$ 2,750	\$ 2,750
53.11010	SUPPLIES - OFFICE	1,543	3,358	2,500	2,500
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.12701	GASOLINE/DIESEL-BULK PUR	-	1,000	1,000	1,000
53.17009	MATERIALS & SUPPLIES	-	1,000	-	-
Supplies Expenditures Total		\$ 1,543	\$ 5,458	\$ 4,600	\$ 3,600
53.14003	BOOKS & REPORTS	168	-	-	-
54.22001	VEHICLES-AUTOMOBILES	-	22,000	-	-
Capital Outlay Total		\$ 168	\$ 22,000	\$ -	\$ -
Grand Total		\$ 250,585	\$ 350,105	\$ 330,400	\$ 334,320

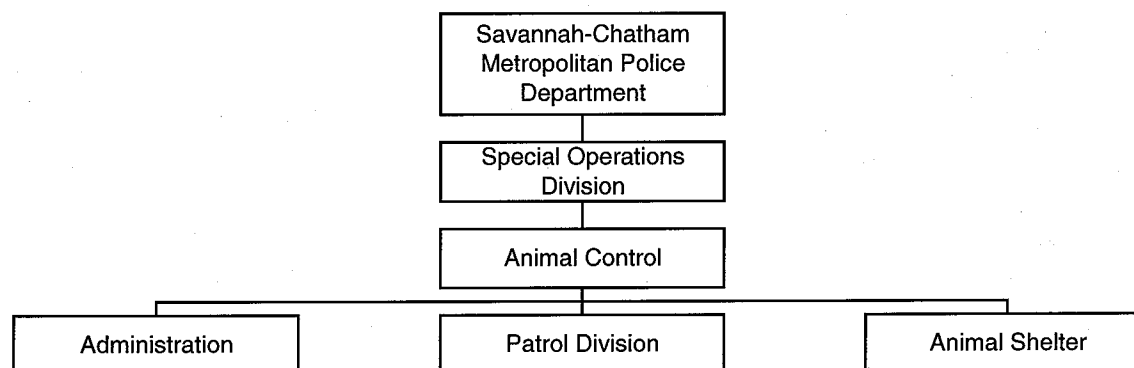


ANIMAL CONTROL

The Chatham County Animal Control Unit is under the supervision of the Savannah-Chatham Metropolitan Police Special Operations Division. The unit is charged with the primary responsibility of county-wide animal control. Stray & unleashed animals are impounded at the shelter on Sallie Mood Drive where they are fed and cared for until proper disposition can be determined. Injured or sick animals are transported to a local veterinarian for care before being transferred to a shelter.

The Animal Control Unit is also instrumental in the initiation of criminal cases against individuals who treat their animals in a cruel or inhumane manner. The primary supervisors have attended numerous schools relating to the welfare of animals and enforcement of Animal Control Ordinances. Their attendance in these schools and their participation in professional organizations help these supervisors maintain state-of-the-art knowledge in reference to Animal Control related problems.

The professional organizations to which the primary supervisors belong keep them abreast of changes which occur in laws and ordinances pertaining to all types of animals. Rabies in Chatham County is a major problem with which the Animal Control Unit must deal with on a regular basis. Their outstanding working relationship with the Chatham County Health Department provides them with invaluable information and assistance when they become involved in a rabies bite case or other rabies related incidents.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1003910 Animal Control

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Other Costs Total	\$ 626,427	\$ 674,502	\$ 788,363	\$ 788,363
Grand Total	\$ 626,427	\$ 679,502	\$ 793,363	\$ 793,363

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Work Programs & Performance Measures

1003910 Animal Control

Work Programs

Impound dogs in violation of the leash law and impound dogs and cats whose owners are in violation of the County's rabies inoculation or license tag ordinances, as well as handling wildlife and livestock complaints.

- * Patrol of violations
- * Court appearances

Impound injured and sick un-owned animals.

- * Veterinary treatment or evaluation

Perform field investigations of animal cruelty, neglect and abuse.

Maintain a sanitary animal shelter for impounded animals.

- * Euthanasia of unclaimed animals, sick or injured animals

Provide an animal complaint desk.

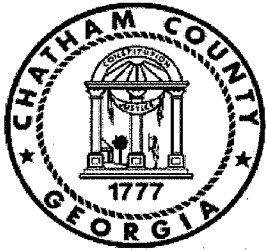
- * Telephone complaints taken
- * Records Maintenance

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Total Animals picked up	4,370	5,918	7,604
Sick/Injured picked up	288	370	391
Court Cases made at-large	427	488	551
Complaints received	9,457	10,496	11,545
Total Animals Euthanized	3,881	4,348	4,826
No. of animals picked up per Officer	874	1,184	1,521
Percent of animals picked up euthanized	89%	73%	63%
No. of complaints handled per Officer	1,891	2,099	2,309
Tissue Samples for Rabies Testing	28	28	28
Positive Rabies Results	13	16	16

EXPENDITURE DETAIL

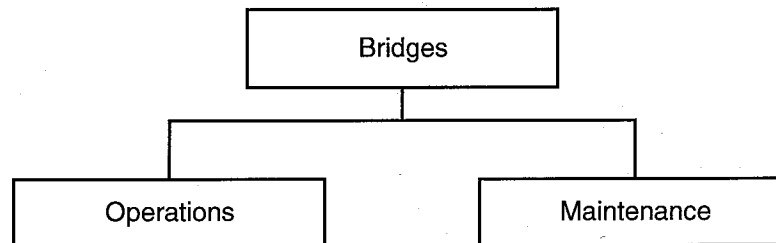
1003910 Animal Control

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
52.22001	REPAIRS & MAINTENANCE	-	5,000	5,000	5,000
	Personal Services Total	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
57.10001	INTERGOV-SAVANNAH	626,427	674,502	788,363	788,363
	Other Costs Total	\$ 626,427	\$ 674,502	\$ 788,363	\$ 788,363
	Grand Total	\$ 626,427	\$ 679,502	\$ 793,363	\$ 793,363



BRIDGES

The Chatham County Bridges Department provides for the safe ingress and egress to the barrier islands in Chatham. This Department operates two movable span bridges and provides for their maintenance. Because the Skidaway River is part of the Intercoastal Waterway, the Roebling and Islands Expressway bridges operate on a 24-hour/7-day basis.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1004230 Bridges

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 456,879	\$ 480,897	\$ 477,300	\$ 499,224
Purchased/Contracted Services Total	\$ 33,513	\$ 82,750	\$ 95,200	\$ 95,200
Supplies Expenditures Total	\$ 16,431	\$ 22,550	\$ 24,450	\$ 24,450
Capital Outlay Total	\$ -	\$ 8,000	\$ -	\$ -
Inter Fund/Department Svcs Total	\$ 1,212	\$ 3,000	\$ 2,000	\$ 2,000
Grand Total	\$ 508,034	\$ 597,197	\$ 598,950	\$ 620,874

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1004230 Bridges

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Bridge Superintendent	1	1	1	Classified	25
Assistant Bridge Supervisor	1	1	1	Classified	17
Equipment Mechanic	1	1	1	Classified	12
Bridge Tender	8	8	8	Classified	11

Total Positions	11	11	11
-----------------	----	----	----

Summary of Departmental Functions

1004230 Bridges

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	10	10	10
#1 - Operations	Function Cost	\$542,906	\$544,500	\$564,431

The operations division controls the opening and closing of the County's movable span bridges. River and vehicular traffic is routinely monitored 24 hours per day, 365 days per year.

Function	Total Positions	1	1	1
#2 - Maintenance	Function Cost	\$54,291	\$54,450	\$56,443

This section is responsible for the routine maintenance of all mechanical aspects of the bridges.

Personnel Grand Total	11	11	11
Budget Grand Total	\$597,197	\$598,950	\$620,874

Work Programs & Performance Measures

1004230 Bridges

Work Programs

Operates two (2) movable span bridge structures in accordance with requirements set forth by the U.S. Coast Guard.

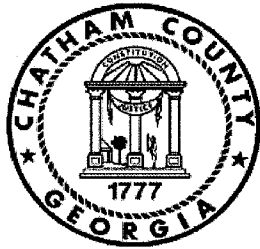
- * Bridges are maintained in safe condition whereby affording access to the barrier islands of Chatham County.
- * Bridges are operated to provide safe passage for users and river traffic.
- * Bridges are manned 24 hours a day, 365 days a year.

Performance Measures		Actual 2005/ 2006	Actual 2006 / 2007	Projected 2007 / 2008
Bridge openings	Skidaway	2,699	3,192	3,200
	Causton	2,435	2,964	3,000
Preventative Maintenance - Three bridges - monthly		36	36	36
Visual Inspection - Three bridges X 365 days X 3 shifts per day		3,285	3,285	3,285

EXPENDITURE DETAIL

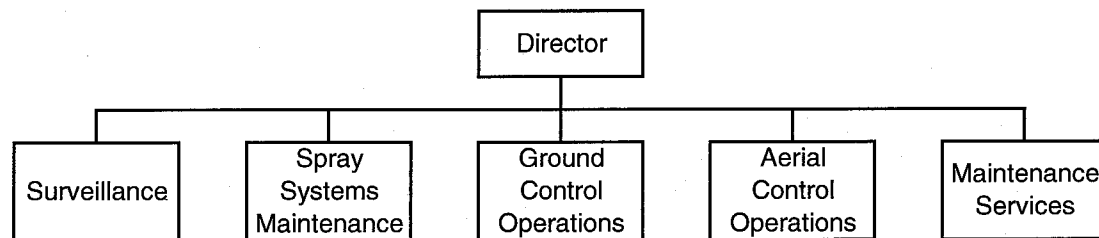
1004230 Bridges

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	294,156	303,849	299,527	299,550
51.13001	REGULAR EMPLOY-OVERTIME	26,385	30,000	30,000	30,000
51.21001	REGULAR EMPLOY-INSURANCE	84,865	90,310	90,305	95,150
51.22001	REG EMPLOY-EMPLOYER FICA	23,172	25,547	24,800	25,211
51.24001	REG EMPLOY-PENSION CONTRI	28,301	31,191	32,668	33,913
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	15,400
	Personal Services Total	\$ 456,879	\$ 480,897	\$ 477,300	\$ 499,224
52.22001	REPAIRS & MAINTENANCE	28,935	75,300	85,000	85,000
52.22011	FLEET MAINTENANCE LABOR	-	1,200	1,800	1,800
52.23201	EQUIPMENT RENTALS	624	850	1,000	1,000
52.32001	TELEPHONE EXPENSE	2,411	2,400	2,400	2,400
52.39001	OTHER PURCHASED SERVICES	1,544	3,000	5,000	5,000
	Purchased/Contracted Services Total	\$ 33,513	\$ 82,750	\$ 95,200	\$ 95,200
53.11010	SUPPLIES - OFFICE	210	450	350	350
53.12701	GASOLINE/DIESEL-BULK PUR	347	1,000	800	800
53.12901	UTILITIES OTHER	9,289	11,000	12,000	12,000
53.17001	UNIFORMS	1,509	2,500	2,600	2,600
53.17009	MATERIALS & SUPPLIES EXP	5,076	7,600	8,700	8,700
	Supplies Expenditures Total	\$ 16,431	\$ 22,550	\$ 24,450	\$ 24,450
54.25001	OTHER EQUIPMENT	-	8,000	-	-
	Capital Outlay Total	\$ -	\$ 8,000	\$ -	\$ -
55.11020	REIMBURSEMENTS TO FUNDS	1,212	3,000	2,000	2,000
	Inter Fund/Department Svcs Total	\$ 1,212	\$ 3,000	\$ 2,000	\$ 2,000
	Grand Total	\$ 508,034	\$ 597,197	\$ 598,950	\$ 620,874



MOSQUITO CONTROL

Mosquito Control staff carry out a comprehensive, county-wide mosquito management program that employs both chemical and non-chemical means of control. Active participation in professional organizations helps maintain a well-trained staff that seeks to use the most current and environmentally safe technology.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1005144 Mosquito Control

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 1,388,339	\$ 1,592,960	\$ 1,682,116	\$ 1,660,320
Purchased/Contracted Services Total	\$ 209,350	\$ 223,734	\$ 500,621	\$ 331,726
Supplies Expenditures Total	\$ 946,481	\$ 1,075,037	\$ 1,287,874	\$ 1,222,874
Capital Outlay Total	\$ 214,979	\$ 256,587	\$ 160,800	\$ 102,800
Inter Fund/Department Svcs Total	\$ 23	\$ 1,000	\$ -	\$ -
Grand Total	\$ 2,759,172	\$ 3,149,318	\$ 3,631,411	\$ 3,317,720

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
45K Generator			\$ 37,000	\$ -
Rotor / Fixed Wing Aircraft Overhauls			\$ 90,000	\$ 90,000
Freezer			\$ 6,000	\$ 6,000
Computers			\$ 21,000	\$ -
Furniture			\$ 6,800	\$ 6,800
			<u>\$ 160,800</u>	<u>\$ 102,800</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1005144 Mosquito Control

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Mosquito Control Director	1	1	1	Unclassified	32
Assistant Mosquito Control Director	1	1	1	Classified	26
Chief Pilot	1	1	1	Classified	26
Pilot/Mechanic	1	1	1	Classified	24
Equipment Mechanic IV	1	1	1	Classified	21
Biologist/Entomologist	2	2	2	Classified	20
Maintenance Services Supervisor	1	1	1	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Equipment Operator/Mechanic	2	2	2	Classified	18
Ground Adulticiding Supervisor	1	1	1	Classified	17
Lead Maintenance Worker	1	1	1	Classified	17
Assistant Ground Adulticiding Supervisor	1	1	1	Classified	15
Entomology Technician	6	6	6	Classified	15
Aircraft Service Technician	2	2	2	Classified	14
Equipment Mechanic I	1	1	1	Classified	12
Entomology Assistant	0	1	1	Classified	11
Maintenance Worker II	2	2	2	Classified	11
Mosquito Control Operator	3	3	3	Classified	10
Mosquito Control Aide (Seasonal)	2	1	1	Unclassified	07

Total Positions	30	30	30
-----------------	----	----	----

Summary of Departmental Functions

1005144 Mosquito Control

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	10.35	10.35	10.35
#1 - Surveillance / Larval Control	Function Cost	\$1,086,515	\$1,252,837	\$1,144,613

Identifies and treats breeding sites. Operates Encephalitis detection stations. Conducts daily adult density surveillance in Chatham County and outside affecting areas.

Function	Total Positions	9.55	9.55	9.55
#2 - Source Reductions	Function Cost	\$1,002,533	\$1,155,999	\$1,056,141

Eliminates or reduces mosquito breeding grounds by ditching and drainage (done predominantly in South Carolina DMCA).

Function	Total Positions	3.75	3.75	3.75
#3 - Operations Support	Function Cost	\$393,665	\$453,926	\$414,715

Maintains helicopters, spray trucks, machines and general vehicles.

Function	Total Positions	6.35	6.35	6.35
#4 - Adult Control	Function Cost	\$666,606	\$768,649	\$702,251

Night spray truck and aircraft operations to control adult mosquitoes, applying pesticides to residential areas.

Personnel Grand Total		30	30	30
Budget Grand Total		\$3,149,318	\$3,631,411	\$3,317,720

Work Programs & Performance Measures

1005144 Mosquito Control

Work Programs

1. Surveillance - Staff continuously surveys the county to locate immature mosquitoes developing in ground pools and tidal areas, and to monitor adult mosquito biting activity. The results of these surveys are used to direct mosquito control operations.
2. Spray Systems Maintenance - Staff repairs, upgrades, modifies, and maintains ground spray equipment. During the mosquito season they remain "on call" to sustain ground control operations and maximize control efforts.
3. Ground Control Operations - Staff conducts adult mosquito control operations using ultra-low-volume equipment mounted on trucks. Areas to be sprayed are assigned each day depending on staff landing rate surveys, trap counts, and reports from county residents. Since the finding of West Nile virus in Chatham County, these assigned staff additionally treat catch basins for the control of the primary West Nile virus carrier in Chatham County. Chemical methods of mosquito control are effective but short lived.
4. Aerial Control Operations - Staff conducts mosquito surveys at remote sites around the county and conducts immature and adult mosquito control operations as needed throughout the county. Staff additionally maintain all aircraft, and modify, design, and build pesticide dispersal systems. Global positioning equipment is used to record all aerial control operations. Chemical methods of mosquito control are effective but short lived.
5. Maintenance Services - Using heavy, earth-moving equipment, staff modifies mosquito breeding habitats to prevent the emergence of adult mosquitoes. This method of control is the most long-lasting and cost effective of all available control methods.

		Actual	Estimated	Projected
Performance Measures		2005/ 2006	2006 / 2007	2007 / 2008
Adult Control - treated by pickup truck	Acres	255,935	50,000	50,000
Adult Control - treated by aircraft	Acres	371,040	275,000	300,000
Larval Control	Acres	20,200	30,000	30,000
Source Reduction - new or maintenance ditching	Feet	69,338	200,000	350,000
Catch Basin Treatment Program	Catch Basins	30,874	48,500	54,350

EXPENDITURE DETAIL

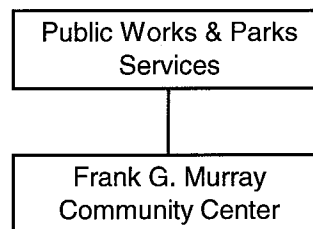
1005144 Mosquito Control

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	957,912	1,076,809	1,156,930	1,070,000
51.12011	TEMP EMPLOYEE-PART TIME	-	14,700	25,000	15,000
51.13001	REGULAR EMPLOY-OVERTIME	39,542	58,900	72,880	72,880
51.21001	REGULAR EMPLOY-INSURANCE	216,020	246,300	223,736	250,850
51.22001	REG EMPLOY-EMPLOYER FICA	74,648	80,993	90,420	88,600
51.24001	REG EMPLOY-PENSION CONTRI	100,217	115,259	113,150	122,390
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	40,600
Personal Services Total		\$ 1,388,339	\$ 1,592,960	\$ 1,682,116	\$ 1,660,320
52.11001	MANAGEMENT CONSULTING SER	7,251	3,174	35,000	35,000
52.12006	PHYSICIAN FEES	219	335	335	3,350
52.21101	DISPOSAL (GARBAGE) EXP	3,558	4,032	6,000	6,000
52.21301	CUSTODIAL EXPENSE	13,995	13,870	5,000	5,000
52.22001	REPAIRS & MAINTENANCE	42,387	59,732	276,265	105,355
52.22010	FLEET MAINTENANCE PARTS	0	124	-	-
52.22011	FLEET MAINTENANCE LABOR	11,771	10,904	5,000	5,000
52.22012	FLEET MAINTENANCE OUTSIDE	16,063	16,955	48,000	48,000
52.23101	BUILDING & LAND RENTAL	36,342	36,342	36,342	35,342
52.23201	EQUIPMENT RENTALS	1,192	1,170	4,635	4,635
52.32001	TELEPHONE EXPENSE	20,783	22,214	21,614	21,614
52.32005	POSTAGE-POST OFFICE EXP	1,606	3,600	3,000	3,000
52.33001	ADVERT-PROF PUBLICATIONS	1,043	469	1,290	1,290
52.35001	TRAVEL EXPENSES	20,082	31,395	35,875	35,875
52.36001	DUES/FEES-ORGANIZATIONS	578	953	1,525	1,525
52.37020	EDUCATION/TRAINING	32,481	18,465	20,740	20,740
52.39001	OTHER PURCHASED SERVICES	-	-	-	-
Purchased/Contracted Services Total		\$ 209,350	\$ 223,734	\$ 500,621	\$ 331,726
53.11010	SUPPLIES - OFFICE	21,188	21,986	22,437	22,437
53.12701	GASOLINE/DIESEL-BULK PUR	30,881	34,115	31,115	31,115
53.12711	AIRCRAFT FUEL	29,612	45,667	77,750	77,750
53.12901	UTILITIES OTHER	62,974	68,500	56,000	56,000
53.14003	BOOKS & REPORTS	2,532	3,628	2,000	2,000
53.17001	UNIFORMS	15,299	8,382	13,382	13,382
53.17009	MATERIALS & SUPPLIES EXP	783,995	892,758	1,085,190	1,020,190
Supplies Expenditures Total		\$ 946,481	\$ 1,075,037	\$ 1,287,874	\$ 1,222,874
54.13009	BUILDING-OTHER	-	1,972	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	1,242	-	6,800	6,800
54.24002	COMPUTER-DESKTOPS	-	18,800	21,000	-
54.25001	OTHER EQUIPMENT	213,737	235,815	133,000	96,000
Capital Outlay Total		\$ 214,979	\$ 256,587	\$ 160,800	\$ 102,800
55.11010	VEHICLE WARRANTY REIMBURS	-	100	-	-
55.11020	REIMBURSEMENTS TO FUNDS	23	900	-	-
Inter Fund/Department Svcs Total		\$ 23	\$ 1,000	\$ -	\$ -
Grand Total		\$ 2,759,172	\$ 3,149,318	\$ 3,631,411	\$ 3,317,720



FRANK G. MURRAY COMMUNITY CENTER

The Frank G. Murray Community Center is an outreach operation designed to promote wellness while providing recreational, educational, and cultural activities. Programs are structured to meet the needs of all age groups. The center is open Monday through Saturday and is available for private use by various groups and individuals to host parties, public meetings, family reunions, and other social activities to benefit the public. The 4,000 square foot building houses a large multi-use room, two offices, restrooms, kitchenette and storage room. The day-to-day management of the facility is handled by county staff.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1005530 Frank G. Murray Community Center

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 72,656	\$ 90,300	\$ 90,301	\$ 90,310
Purchased/Contracted Services Total	\$ 19,012	\$ 16,971	\$ 17,691	\$ 17,700
Supplies Expenditures Total	\$ 8,234	\$ 13,076	\$ 13,856	\$ 13,870
Capital Outlay Total	\$ -	\$ 1,500	\$ -	\$ -
Grand Total	\$ 99,903	\$ 121,847	\$ 121,848	\$ 121,880

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	0	\$ -	\$ 0
			<u>\$ -</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1005530 Frank G. Murray Community Center

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Recreation Supervisor - P/T	1	1	1	Classified	20
Recreation Leader - P/T	2	2	2	Classified	12

Total Positions	3	3	3
-----------------	---	---	---

Summary of Departmental Functions

1005530 Frank G. Murray Community Center

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	1.5	1.5	1.5
#1 - Facility Operation	Function Cost	\$60,924	\$60,924	\$60,940

Provide a safe and clean facility for various activities relative to community life.

Function	Total Positions	1.5	1.5	1.5
#2 - Leisure Activities	Function Cost	\$60,924	\$60,924	\$60,940

Provide leisure activities that are geared towards senior citizens and physically challenged individuals.

Personnel Grand Total	3	3	3
Budget Grand Total	\$121,847	\$121,848	\$121,880

Work Programs & Performance Measures

1005530 Frank G. Murray Community Center

Work Programs

- * Seminars & Special Events
- * Regularly Scheduled Events
- * Community Outreach
- * Screening

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Facility Reservations:

Requests

100

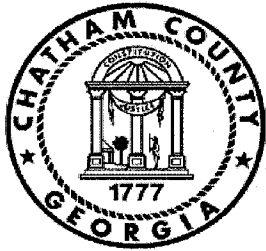
126

130

EXPENDITURE DETAIL

1005530 Frank G. Murray Community Center

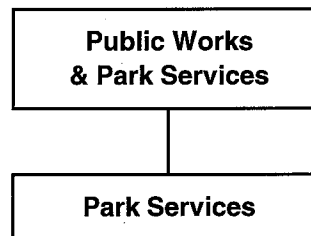
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	52,021	15,884	18,785	18,790
51.11011	REGULAR EMPLOY-PART TIME	15,472	68,000	65,100	65,100
51.22001	REG EMPLOY-EMPLOYER FICA	5,163	6,416	6,416	6,420
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	-
	Personal Services Total	\$ 72,656	\$ 90,300	\$ 90,301	\$ 90,310
52.11001	MANAGEMENT CONSULTING SER	3,228	4,254	5,754	5,760
52.21301	CUSTODIAL EXPENSE	4,220	6,000	3,220	3,220
52.22001	REPAIRS & MAINTENANCE	9,356	3,217	5,717	5,720
52.32001	TELEPHONE EXPENSE	-	1,000	1,000	1,000
52.32005	POSTAGE-POST OFFICE EXP	2,209	2,500	2,000	2,000
	Purchased/Contracted Services Total	\$ 19,012	\$ 16,971	\$ 17,691	\$ 17,700
53.11010	SUPPLIES - OFFICE	2,891	5,505	6,285	6,290
53.12901	UTILITIES OTHER	3,263	3,000	3,000	3,000
53.17009	MATERIALS & SUPPLIES EXP	2,080	4,571	4,571	4,580
	Supplies Expenditures Total	\$ 8,234	\$ 13,076	\$ 13,856	\$ 13,870
54.25001	OTHER EQUIPMENT	0	1,500	0	0
	Capital Outlay Total	\$ -	\$ 1,500	\$ -	\$ -
	Grand Total	\$ 99,903	\$ 121,847	\$ 121,848	\$ 121,880



PARKS & RECREATION

The Parks and Recreation Department offers recreational activities for the citizens of all age groups. Countywide facilities include: eleven neighborhood parks, six community parks, thirty-six ball fields, three lighted sports complexes, eighteen lighted tennis courts, a six-mile fitness trail, two beachfront areas, twenty boat ramps, eight fishing piers, a weightlifting center, an indoor state-of-the art swimming facility, and a community center.

The ongoing mission of the department is to provide citizens an opportunity to enjoy leisure recreational facilities that are safe, useful, attractive and well maintained by its maintenance staff. We also provide programs and cultural activities that are geared for year-round enjoyment.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1006100 Parks & Recreation

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 1,345,138	\$ 1,873,958	\$ 1,877,818	\$ 1,761,995
Purchased/Contracted Services Total	\$ 345,748	\$ 315,010	\$ 438,590	\$ 423,590
Supplies Expenditures Total	\$ 445,522	\$ 466,224	\$ 455,014	\$ 408,014
Capital Outlay Total	\$ 113,263	\$ 141,003	\$ 582,003	\$ 504,440
Inter Fund/Department Svcs Total	\$ 13,762	\$ 18,000	\$ 26,630	\$ 26,630
Other Costs Total	\$ -	\$ 500	\$ 28,500	\$ 500
Grand Total	\$ 2,263,432	\$ 2,814,695	\$ 3,408,555	\$ 3,125,169

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Continuation of Improvements per RAP	R	1 Lot	\$ 500,000	\$ 500,000
Computers / Printers	R	1 Lot	\$ 8,140	\$ 4,440
Mowers/Trailer/Bush Hog/Spray Mach.	R	1 Lot	\$ 35,863	\$ -
Bleachers & Soccer goals	R	1 Lot	\$ 38,000	\$ -
			<u>\$ 582,003</u>	<u>\$ 504,440</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1006100 Parks & Recreation

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Deputy Director Pub. Wks & Prks. Svcs.	1	1	1	Unclassified	32
Recreation Manager	1	1	1	Classified	28
Field Superintendent	1	1	1	Classified	23
Recreation Superintendent	1	1	1	Classified	23
Recreation Supervisor	1	1	1	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Maintenance Supervisor II	1	1	1	Classified	18
Sports Coordinator (Part-time)	2	2	2	Classified	18
Park Services Assistant	1	1	1	Classified	18
Maintenance Supervisor I	3	3	3	Classified	17
Lead Maintenance Worker	1	1	1	Classified	17
Maintenance Worker III	1	1	1	Classified	14
Recreation Leader	1	1	1	Classified	12
Equipment Operator II	1	1	1	Classified	12
Equipment Operator I	4	4	4	Classified	10
Maintenance Worker I	18	18	18	Classified	9
Recreation Aide (Seasonal)	2	2	2	Unclassified	7
Scorekeepers (Part-time Seasonal)	8	8	8	Unclassified	6

Total Positions	49	49	49
-----------------	----	----	----

Summary of Departmental Functions

1006100 Parks & Recreation

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	15	15	15
#1 - Maintenance Division	Function Cost	\$861,641	\$1,043,435	\$956,684

Maintains all athletic fields, Memorial Stadium and parks.

Function	Total Positions	23	23	23
#2 - Athletic Program	Function Cost	\$1,321,183	\$1,599,934	\$1,466,916

Operates seasonal athletic programs for all ages (softball, soccer, football, baseball). Coordinates the use of three County sports complexes and thirty-six ball fields.

Function	Total Positions	11	11	11
#3 - Park Operations	Function Cost	\$631,870	\$765,186	\$701,569

Oversees the use and operations of the four community and twenty-six neighborhood parks belonging to the County. Manages seasonal cultural programs such as arts, crafts, games, concerts and dances. Manages equipment and facility rental.

Personnel Grand Total	49	49	49
Budget Grand Total	\$2,814,695	\$3,408,555	\$3,125,169

Work Programs & Performance Measures

1006100 Parks & Recreation

Work Programs

- | | |
|----------------------------------|---|
| Facilities / Maintenance: | <ul style="list-style-type: none"> * The department employs a maintenance division to ensure that all countywide recreational facilities are clean, safe and attractive for public use. Overall lawn maintenance, landscaping & beautification are also responsibilities of this section. * Volunteer contributions often support the department's efforts to expand and improve leisure opportunities by assisting staff members in the development of projects. In addition, these groups / organizations have provided support in maintaining pre-existing recreation facilities for citizens county-wide. |
|----------------------------------|---|

- Auxiliary Facility Svs:** * Issue permits, collect and deposit all fees. * Rental of shelters, space, buildings / Concessions (contract arrangements).

- | | | |
|------------------|--|--|
| Programs: | * Coordinate contractual services with private agencies/ groups. | * Sports / Athletic teams. |
| | * Citizen participation / Promote Volunteer Participation | * In-house quality circle program. |
| | * Special Events (departmental & private sponsored groups). | * Cultural Affairs / historic discovery tours. |

			Actual	Actual	Projected	
Performance Measures			2005/ 2006	2006 / 2007	2007 / 2008	
Facility Reservations:	Bandshell	Requests	47	68	70	
	Ambuc Park	Requests	65	66	70	
	Charlie Brooks Park	Requests	0	25	25	
	Mother Mathilda Park	Requests	6	6	8	
	Lake Mayer Pavilion	Requests	161	174	184	
	L.Scott Stell Pavilion	Requests	61	61	65	
	Runaway Point Park Pavilion	Requests	4	12	15	
	Salt Creek Pavilion	Requests	2	4	6	
	Skidaway Narrows Pavilion	Requests	2	2	4	
	Tom Triplett Park Pavilion	Requests	2	8	80	
	Tybee Pavilion	Requests	76	80	95	
	Golden Complex	Requests	25	12	16	
	Memorial Stadium	Requests	19	26	26	
	Soccer Complex	Requests	17	20	20	
	Wilmington Island Comm. Ctr.	Requests	126	128	130	
	Recreation Programs:	Youth Baseball	Teams	27	27	29
		Youth Basketball	Teams	0	0	1 (tournament)
Youth Football		Teams	27	30	35	
Youth Soccer		Teams	45	68	72	
Youth Summer Camp		Particip.	105	105	105	
Youth Summer Soccer Camp		Teams	60	86	60	
Youth Soccer Tournament		Teams	210	210	236	
Youth Softball		Teams	31	26	36	
GA Games Soccer		Teams	12	9	12	
Senior Cup Soccer Tournament		Teams	20	22	24	
Ball Field Maintenance:	Adult Soccer	Teams	22	48	48	
	Mowing	20 fields	weekly	weekly	weekly	
	Dragging / chalking	20 fields	12 daily - in season	8 daily - in season	17 daily - in season	
	Weeding / Trimming	20 fields	weekly	weekly	weekly	
	Reseeding/sodding	20 fields	as needed	as needed	as needed	
Lawn Care & Litter Control:	Herbiciding	20 fields	monthly	monthly	monthly	
	In-house	30 sites	weekly	weekly	weekly	
Soccer Fld. & Mem. Stad. Fld:	Contract	7 sites	weekly	weekly	weekly	
	Mowing	10 fields	2 x per week	2 x per week	11 fields/2 x week	
	Weeding / trimming	10 fields	weekly	weekly	weekly	
	Fertilizing	10 fields	8 x per year	8 x per year	8 x per year	
	Reseeding/sodding	10 fields	as needed	as needed	as needed	
Park Facility Repairs:	Herbicide	10 fields	monthly	monthly	monthly	
	wk orders	106	71	85		
Park Maintenance Request - General:	wk orders	692	668	700		
Restroom Maintenance:	7 sites	daily in season	daily in season	7 sites/daily in season		
	6 sites	2 x per week	2 x per week	6 sites/2 x week		
Trash Collection:	30 sites	3 x week in season	3 x week	30 sites/3 x week		
	37 sites	2 x week non-season	2 x week	37 sites/2 x week		

EXPENDITURE DETAIL

1006100 Parks & Recreation

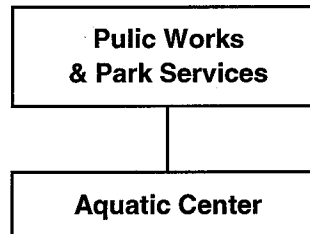
ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	887,526	1,245,605	1,245,605	1,068,900
51.11011	REGULAR EMPLOY-PART TIME	8,365	33,873	33,873	33,900
51.12011	TEMP EMPLOYEE-PART TIME	7,443	58,905	58,905	60,000
51.13001	REGULAR EMPLOY-OVERTIME	7,355	15,500	15,500	15,500
51.21001	REGULAR EMPLOY-INSURANCE	254,595	303,770	303,770	320,050
51.22001	REG EMPLOY-EMPLOYER FICA	75,405	103,576	103,578	90,200
51.24001	REG EMPLOY-PENSION CONTRI	104,449	112,730	116,587	121,645
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	51,800
Personal Services Total		\$ 1,345,138	\$ 1,873,958	\$ 1,877,818	\$ 1,761,995
52.11001	MANAGEMENT CONSULTING SER	53,870	60,000	88,560	78,560
52.21101	DISPOSAL (GARBAGE) EXP	26,174	26,350	31,650	29,650
52.21301	CUSTODIAL EXPENSE	3,600	4,000	4,200	4,200
52.21401	LAWN CARE EXPENSE	54,968	37,390	53,840	53,840
52.22001	REPAIRS & MAINTENANCE	81,063	88,200	66,990	66,990
52.22010	FLEET MAINTENANCE PARTS	12,092	15,100	13,340	13,340
52.22011	FLEET MAINTENANCE LABOR	14,219	16,100	15,940	15,940
52.22012	FLEET MAINTENANCE OUTSIDE	5,385	10,000	5,000	5,000
52.23101	BUILDING & LAND RENTAL	11,700	12,490	58,750	58,750
52.23201	EQUIPMENT RENTALS	21,033	22,650	29,050	26,050
52.32001	TELEPHONE EXPENSE	7,682	9,360	9,360	9,360
52.32005	POSTAGE-POST OFFICE EXP	16	20	2,420	2,420
52.33001	ADVERT-PROF PUBLICATIONS	-	604	604	604
52.35001	TRAVEL EXPENSES	4,192	3,850	8,390	8,390
52.36001	DUES/FEES-ORGANIZATIONS	1,807	1,600	2,200	2,200
52.37020	EDUCATION/TRAINING	1,735	2,470	3,470	3,470
52.39001	OTHER PURCHASED SERVICES	46,210	4,826	44,826	44,826
Purchased/Contracted Services Total		\$ 345,748	\$ 315,010	\$ 438,590	\$ 423,590
53.11010	SUPPLIES - OFFICE	5,328	6,587	7,387	7,387
53.11021	PRINT SHOP COPY FEE	-	600	1,500	1,500
53.12701	GASOLINE/DIESEL-BULK PUR	37,670	46,530	34,630	34,630
53.12901	UTILITIES OTHER	161,278	167,220	177,120	146,120
53.13009	CATERED-OTHER	-	100	500	500
53.14003	BOOKS & REPORTS	112	100	500	500
53.17001	UNIFORMS	5,007	7,230	14,290	14,290
53.17009	MATERIALS & SUPPLIES EXP	236,128	237,857	219,087	203,087
Supplies Expenditures Total		\$ 445,522	\$ 466,224	\$ 455,014	\$ 408,014
54.14003	SIDEWALKS	6,256	-	-	-
54.24002	COMPUTER-DESKTOPS	-	4,440	4,440	4,440
54.25001	OTHER EQUIPMENT	107,007	136,563	577,563	500,000
Capital Outlay Total		\$ 113,263	\$ 141,003	\$ 582,003	\$ 504,440
55.11020	REIMBURSEMENTS TO FUNDS	13,762	18,000	26,630	26,630
Inter Fund/Department Svcs Total		\$ 13,762	\$ 18,000	\$ 26,630	\$ 26,630
57.30001	PAYMENTS TO OTHERS	-	500	28,500	500
Other Costs Total		\$ -	\$ 500	\$ 28,500	\$ 500
Grand Total		\$ 2,263,432	\$ 2,814,695	\$ 3,408,555	\$ 3,125,169



AQUATIC CENTER

The Aquatic Center is a 50-meter indoor pool complex that is located on Sallie Mood Drive. In addition to the 50-meter pool, the Center includes a 25-yard warm-up/therapeutic/instruction pool, birthday party area, pro-shop, concession area, locker and shower rooms, meeting rooms and office space. Additionally, there is an office space area which is leased.

The Aquatic Center is operated and managed by a contracted firm. County staff are responsible for all financial matters.



Department Expenditure Summary - Fiscal Year 2007 / 2008

1006124 Aquatic Center

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 71,350	\$ 71,277	\$ 71,277	\$ 73,150
Purchased/Contracted Services Total	\$ 543,819	\$ 611,820	\$ 630,450	\$ 630,450
Supplies Expenditures Total	\$ 286,863	\$ 296,332	\$ 317,500	\$ 317,500
Capital Outlay Total	\$ 7,110	\$ 51,570	\$ 11,750	\$ 11,750
Inter Fund/Department Svcs Total	\$ 583	\$ -	\$ -	\$ -
Grand Total	\$ 909,725	\$ 1,030,999	\$ 1,030,977	\$ 1,032,850

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Pool Vacuum	A	1	\$ 2,500	\$ 2,500
Lane Lines with Reel	R	3	\$ 9,250	\$ 9,250
			<u>\$ 11,750</u>	<u>\$ 11,750</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1006124 Aquatic Center

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Recreation Facilities Manager	1	1	1	Classified	25

Total Positions	1	1	1
-----------------	---	---	---

Summary of Departmental Functions

1006124 Aquatic Center

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	1	1	1
#1 - Administration	Function Cost	\$1,030,999	\$1,030,977	\$1,032,850

The Aquatic Center provides the community with an opportunity for recreational swimming as well as swim instructions, water aerobics and is the host facility for many swim meets.

Personnel Grand Total	1	1	1
Budget Grand Total	\$1,030,999	\$1,030,977	\$1,032,850

Work Programs & Performance Measures

1006124 Aquatic Center

Work Programs

Operate two swimming pools in accordance with requirements set forth by the Health Department and USA Swimming.

50 Meter Pool is available for:

- * Lap Swimming
- * Training for swim teams of all ages
- * Training and drown proofing for military
- * Training for scuba & kayak groups
- * Swim Meets
- * Deep Water aerobics classes

25 Yard Pool is available for:

- * Swim Lessons for all ages
- * Recreational swimming
- * Scheduled water aerobics / fitness classes
- * Birthday parties
- * Water therapy for patients
- * Provide instructed classes for home school students
- * Provide instruction / recreation for scouting groups
- * Provide supervised recreation for summer day care groups
- * Provide supervised aquatic activities for children of all ages

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Revenue Generated through Programs / Memberships / Etc.	\$353,227	\$363,820	\$380,000
Number of attendees (does not include swim meet participants)	79,000	80,000	90,000

EXPENDITURE DETAIL

1006124 Aquatic Center

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	55,825	53,687	53,687	53,700
51.21001	REGULAR EMPLOY-INSURANCE	7,715	8,210	8,210	8,650
51.22001	REG EMPLOY-EMPLOYER FICA	2,868	4,116	4,116	4,110
51.24001	REG EMPLOY-PENSION CONTRI	4,942	5,265	5,265	5,290
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	1,400
	Personal Services Total	\$ 71,350	\$ 71,277	\$ 71,277	\$ 73,150
52.11001	MANAGEMENT CONSULTING SER	444,819	469,170	475,000	475,000
52.21101	DISPOSAL (GARBAGE) EXP	4,029	5,000	4,500	4,500
52.21401	LAWN CARE EXPENSE	6,380	7,650	7,650	7,650
52.22001	REPAIRS & MAINTENANCE	78,970	111,700	125,000	125,000
52.23201	EQUIPMENT RENTALS	1,492	1,600	1,600	1,600
52.32001	TELEPHONE EXPENSE	1,067	2,500	2,500	2,500
52.32005	POSTAGE-POST OFFICE EXP	606	1,040	1,040	1,040
52.33001	ADVERT-PROF PUBLICATIONS	5,080	9,000	9,000	9,000
52.34001	PRINTING AND BINDING EXP	1,372	1,800	1,800	1,800
52.35001	TRAVEL EXPENSES	6	-	-	-
52.36001	DUES/FEES-ORGANIZATIONS	-	360	360	360
52.37020	EDUCATION/TRAINING	-	2,000	2,000	2,000
	Purchased/Contracted Services Total	\$ 543,819	\$ 611,820	\$ 630,450	\$ 630,450
53.11010	SUPPLIES - OFFICE	3,747	7,696	7,500	7,500
53.12901	UTILITIES OTHER	247,562	225,620	245,000	245,000
53.17009	MATERIALS & SUPPLIES EXP	35,553	63,016	65,000	65,000
	Supplies Expenditures Total	\$ 286,863	\$ 296,332	\$ 317,500	\$ 317,500
54.24002	OTHER EQUIPMENT	-	1,100	-	-
54.25001	OTHER EQUIPMENT	7,110	50,470	11,750	11,750
	Capital Outlay Total	\$ 7,110	\$ 51,570	\$ 11,750	\$ 11,750
55.11020	REIMBURSEMENTS TO FUNDS	583	-	-	-
	Inter Fund/Department Svcs Total	\$ 583	\$ -	\$ -	\$ -
	Grand Total	\$ 909,725	\$ 1,030,999	\$ 1,030,977	\$ 1,032,850



Building Safety & Regulatory Services Animal Control Tags Division

This division was created to separate and recognize the functions for the processing of animal tag applications, impound fees and penalties; the administration of vaccination certificates and coordination with local veterinarians.

Department Expenditure Summary - Fiscal Year 2007 / 2008

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ -	\$ -	\$ 90,829	\$ 90,829
Purchased/Contracted Services Total	\$ -	\$ -	\$ 12,040	\$ 12,040
Supplies Expenditures Total	\$ -	\$ -	\$ 21,275	\$ 21,275
Capital Outlay Total	\$ -	\$ -	\$ 1,775	\$ 1,775
Grand Total	\$ -	\$ -	\$ 125,919	\$ 125,919

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Building Improvements	Replacement	1	\$ 1,775	\$ 1,775
			<u>\$ 1,775</u>	<u>\$ 1,775</u>

* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund #570.

1007210 Building Safety & Regulatory Services - Animal Control Tags Division

Mission Statement

To safeguard the general welfare of the citizens of Chatham County through the professional and consistent administration of the County Ordinances, to issue in a professional manner all animal tags as required by law.

Goal

A jurisdiction where all animal tags are compliant with State Law and local County Ordinances.

Objectives:

- Complete processing of animal tag submittals within 48 hours of receipt of mail-in applications.
- Administer the County Ordinances in a professional and fair manner.

Department Personnel Schedule - Fiscal Year 2007 / 2008

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Administrative Assistant II	0.00	0.00	0.50	Classified	16
Clerical Assistant II	0.00	0.00	2.00	Classified	09

Total Positions	0	0.00	2.50
-----------------	---	------	------

* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund #570.

Summary of Departmental Functions

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	0	2.5	2.5
#1 - Animal Control	Function Cost	\$0	\$125,919	\$125,919

Processing all animal license tag applications, impound fees and penalties. Administration of vaccination certificates and coordination with local veterinarians.

Personnel Grand Total		0.00	2.50	2.50
Budget Grand Total		\$0	\$125,919	\$125,919

* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund #570.

Work Programs & Performance Measures

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

Work Programs

Animal Control

- * Processing of animal license tag applications for Chatham County. Collection of license fees and other fees and penalties. Administration of vaccination certificates and coordination with local veterinarians.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Animal Tags Issued

16,087

16,000

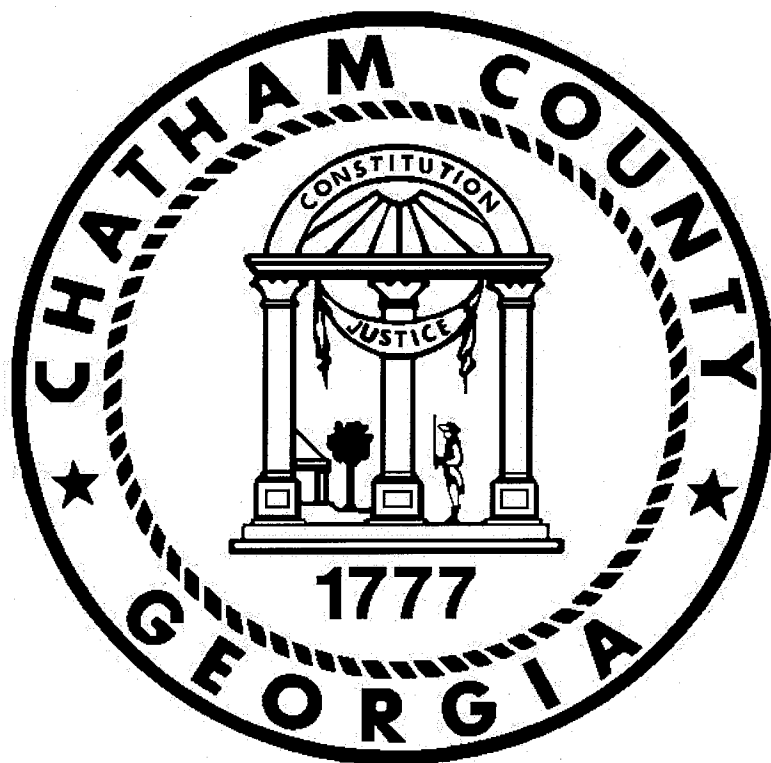
16,000

EXPENDITURE DETAIL

1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	-	55,198	55,198
51.21001	REGULAR EMPLOY-INSURANCE	-	-	21,588	21,588
51.22001	REG EMPLOY-EMPLOYER FICA	-	-	4,223	4,223
51.24001	REG EMPLOY-PENSION CONTRI	-	-	6,320	6,320
51.29001	OPEB EMPLOYER CONTRIB.	-	-	3,500	3,500
	Personal Services Total	\$ -	\$ -	\$ 90,829	\$ 90,829
52.21101	DISPOSAL (GARBAGE) EXP	-	-	50	50
52.21301	CUSTODIAL EXPENSE	-	-	1,200	1,200
52.21401	LAWN CARE EXPENSE	-	-	230	230
52.22001	REPAIRS & MAINTENANCE	-	-	2,350	2,350
52.23201	EQUIPMENT RENTALS	-	-	1,750	1,750
52.32001	TELEPHONE EXPENSE	-	-	400	400
52.32005	POSTAGE-POST OFFICE EXP	-	-	3,500	3,500
52.39001	OTHER PURCHASED SERVICES	-	-	2,560	2,560
	Purchased/Contracted Services Total	\$ -	\$ -	\$ 12,040	\$ 12,040
53.11010	SUPPLIES - OFFICE	-	-	17,500	17,500
53.12901	UTILITIES OTHER	-	-	2,175	2,175
53.17001	UNIFORMS	-	-	100	100
53.17009	MATERIALS & SUPPLIES EXP	-	-	1,500	1,500
	Supplies Expenditures Total	\$ -	\$ -	\$ 21,275	\$ 21,275
54.13001	BUILDING-OFFICE	-	-	1,775	1,775
	Capital Outlay Total	\$ -	\$ -	\$ 1,775	\$ 1,775
	Grand Total	\$ -	\$ -	\$ 125,919	\$ 125,919

* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund #570.





CONSTRUCTION APPRENTICE PROGRAM

The Construction Apprentice Program will recruit, select, and manage 25 to 50 unemployed or underemployed residents to complete construction apprentice training, earn a Technical Certificate of Credit, and be ready for construction-entry jobs.

Department Expenditure Summary - Fiscal Year 2007 / 2008

1007660 Construction Apprentice Program

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ -	\$ -	\$ 75,670	\$ 75,670
Purchased/Contracted Services Total	\$ -	\$ -	\$ 18,760	\$ 18,760
Supplies Expenditures Total	\$ -	\$ -	\$ 18,250	\$ 18,250
Other Costs Total	\$ -	\$ 120,000	\$ 7,320	\$ 7,320
Grand Total	\$ -	\$ 120,000	\$ 120,000	\$ 120,000

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Recommended Cost
No Capital Items Requested	n/a	0	\$ 0	\$ 0
			<u>\$ 0</u>	<u>\$ 0</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

1007660 Construction Apprentice Program

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Manager / Instructor	0	1	1	Classified	20

Total Positions	0	1	1
-----------------	---	---	---

Summary of Departmental Functions

1007660 Construction Apprentice Program

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	1	1	1
#1 - Administrative	Function Cost	\$120,000	\$120,000	\$120,000

Administer the Construction Apprentice Program.

Personnel Grand Total	1	1	1
Budget Grand Total	\$120,000	\$120,000	\$120,000

Work Programs & Performance Measures

1007660 Construction Apprentice Program

Work Programs

The Construction Apprentice Program will recruit, select, and manage 25 to 50 unemployed or underemployed residents to complete construction apprentice training, earn a Technical Certificate of Credit, and be ready for construction-entry jobs.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008

Number of participants

50

50

EXPENDITURE DETAIL

1007660 Construction Apprentice Program

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	-	35,000	35,000
51.12001	TEMPORARY EMPLOYEES	-	-	22,230	22,230
51.21001	REGULAR EMPLOY-INSURANCE	-	-	8,650	8,650
51.22001	REG EMPLOY-EMPLOYER FICA	-	-	4,380	4,380
51.24001	REG EMPLOY-PENSION CONTRI	-	-	4,010	4,010
51.29001	OPEB EMPLOYER CONTRIB.	-	-	1,400	1,400
	Personal Services Total	\$ -	\$ -	\$ 75,670	\$ 75,670
52.11001	MANAGEMENT/CONSULTING SVCS.	-	-	4,800	4,800
52.22001	REPAIRS & MAINTENANCE	-	-	600	600
52.23101	BUILDING RENTALS	-	-	4,200	4,200
52.32001	TELEPHONE EXPENSE	-	-	1,000	1,000
52.32005	POSTAGE-POST OFFICE EXP	-	-	200	200
52.34001	PRINTING & BINDING EXPENSE	-	-	500	500
52.35001	TRAVEL EXPENSES	-	-	900	900
52.36001	DUES/FEES-ORGANIZATIONS	-	-	6,560	6,560
	Purchased/Contracted Services Total	\$ -	\$ -	\$ 18,760	\$ 18,760
53.11010	SUPPLIES - OFFICE	-	-	2,500	2,500
53.14003	BOOKS & REPORTS	-	-	5,750	5,750
53.17009	MATERIALS & SUPPLIES EXP	-	-	10,000	10,000
	Supplies Expenditures Total	\$ -	\$ -	\$ 18,250	\$ 18,250
57.30101	MISC CHARGES (NO IDC)	-	120,000	7,320	7,320
	Other Costs Total	\$ -	\$ 120,000	\$ 7,320	\$ 7,320
	Grand Total	\$ -	\$ 120,000	\$ 120,000	\$ 120,000

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
----------	-----------------------	-----------------------	-----------------------	--------------------------	------------------------

GENERAL GOVERNMENT:

1001115 Youth Commission	15,000	14,994	20,000	25,000	25,000
---------------------------------	--------	--------	--------	--------	--------

The Chatham County Youth Commission is an arm of the Chatham County Commission designed to represent the voices of youth in this community, heighten their awareness of local government and provide intensive leadership, teamwork, networking and problem-solving skills.

1001511 Audit Contract	94,864	92,070	112,450	109,000	109,000
-------------------------------	--------	--------	---------	---------	---------

Funds are appropriated in this account for the annual audit & cost allocation plan contracts. The annual audit is mandated by State Law (O.C.G.A. 36-81-7).

1001536 Communications	508,152	748,287	896,466	794,000	794,000
-------------------------------	---------	---------	---------	---------	---------

Funds separated out for improvements to the communication system county-wide.

1001541 Temporary Pool	236,349	148,192	264,000	181,380	181,380
-------------------------------	---------	---------	---------	---------	---------

Funds are appropriated in this account to pay for temporary clerical and secretarial help used by county departments on an as needed basis.

1001566 Warranty Reimbursement	(3,910)	3,454	15,000	15,000	15,000
---------------------------------------	---------	-------	--------	--------	--------

Fleet Operations is certified to conduct warranty repairs on the Ford and Chevrolet vehicles belonging to the County, and to receive reimbursements as a service dealer would. The work is charged here to allow it to be "free" to the departments, yet still be credited to the Garage.

1001568 Fuel Management Program

This account captures the expenses of operating the fuel dispensing sites in the County. These costs are recovered by adding a per gallon surcharge to the fuel costs charged to user departments.

1001569 Utilities	595,833	789,904	750,000	765,000	765,000
--------------------------	---------	---------	---------	---------	---------

This account was created to record expenditures for utilities in buildings used by numerous departments.

TOTAL GENERAL GOVERNMENT	\$	1,446,288	\$	1,796,902	\$	2,057,916	\$	1,889,380	\$	1,889,380
---------------------------------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------

JUDICIARY

1002110 Court Expenditures	3,109,451	829,800	845,000	845,000	845,000
-----------------------------------	-----------	---------	---------	---------	---------

Court Reporter Fees and Juror Fees are reflected in this account to separate them from other operational expenditures of the Courts.

1002451 Probate Court Filing Fees	141,878	115,899	145,000	122,000	122,000
--	---------	---------	---------	---------	---------

This account records payments out of Filing Fees for services of attorneys and physicians in guardianship cases.

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
----------	-----------------------	-----------------------	-----------------------	--------------------------	------------------------

1002700 Grand Jury	6,616	10,205	23,360	23,360	23,360
---------------------------	--------------	---------------	---------------	---------------	---------------

The Grand Jury has criminal and civil functions. These duties can be divided under three broad headings: the duty to inspect and investigate; the duty to appoint and fix compensation; and the duty to advise and recommend. The Grand Jury inspects jails, voters list, ballots, books of County Officials; the County Commissioners and other items as required by law. They appoint boards and fix compensation for jurors and bailiffs. The Grand Jury also returns true bill, special presentments or no bills after weighing the evidence presented in felony indictments.

1002810 Panel Attorneys	20	1,634,510	2,085,180	1,630,230	1,607,200
--------------------------------	-----------	------------------	------------------	------------------	------------------

Funds appropriated for Indigent Defense.

TOTAL JUDICIARY	\$ 3,257,964	\$ 2,590,413	\$ 3,098,540	\$ 2,620,590	\$ 2,597,560
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

PUBLIC SAFETY

1003241 Sheriff / Peace Officer's Retirement	3,195	-	40,000	-	-
---	--------------	----------	---------------	----------	----------

Payments are made from this account to the Peace Officer's Annuity Benefit Fund, Sheriff's Retirement Fund and the Superior Court Clerk's Retirement Fund. Payments are based on formulas determined by the amount of fine levied, or bond forfeiture. Starting in FY 2008, the payments will be remitted directly by the various courts.

TOTAL PUBLIC SAFETY	\$ 3,195	\$ -	\$ 40,000	\$ -	\$ -
----------------------------	-----------------	-------------	------------------	-------------	-------------

PUBLIC WORKS

1004100 Public Works	640,607	558,343	748,000	748,000	748,000
-----------------------------	----------------	----------------	----------------	----------------	----------------

County wide drainage program.

TOTAL PUBLIC WORKS	\$ 640,607	\$ 558,343	\$ 748,000	\$ 748,000	\$ 748,000
---------------------------	-------------------	-------------------	-------------------	-------------------	-------------------

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
----------	-----------------------	-----------------------	-----------------------	--------------------------	------------------------

HEALTH & WELFARE

1005110 Health Department	1,335,565	1,315,750	1,315,750	1,315,750	1,315,750
----------------------------------	------------------	------------------	------------------	------------------	------------------

The Chatham County Health Department administers a comprehensive public health program for the entire population of the County. Services are primarily preventive in nature except in certain specified communicable diseases such as tuberculosis, venereal disease and intestinal parasites where treatment is provided to prevent spread of diseases in the community. Examples of the broad sphere of health activities are programs in food and water source inspection, air pollution, waste disposal control, rabies control, housing safety, laboratory and dental facility, vital records, health education, and maternal and child care programs.

1005111 Gateway	39,184	-	-	-	-
------------------------	---------------	----------	----------	----------	----------

Contract for mental health services has expired.

1005112 Other Health Services	5,000	-	5,000	5,000	5,000
--------------------------------------	--------------	----------	--------------	--------------	--------------

This account is set up to cover the costs of pauper burials.

1005190 Indigent Health Care Program	4,177,205	4,202,222	4,447,320	4,660,470	4,660,470
---	------------------	------------------	------------------	------------------	------------------

The Indigent Health Care Program funding is designated to provide funding for health care treatment for the indigent population in Chatham County. In 1990 Chatham County and the Chatham County Hospital Authority (Memorial Medical Center) discontinued the contractual agreement whereby Memorial Medical Center would provide indigent health care to the citizens of Chatham County. On May 22, 1991 the Westside Urban Health Care (WUHC) and Chatham County entered into an agreement for WUHC to provide treatment for indigents. This contract has been renewed through June of 2010.

1005421 Greenbriar Children's Center	301,110	316,162	316,160	331,968	331,970
---	----------------	----------------	----------------	----------------	----------------

The purpose, responsibility and charge of Greenbriar's Center, Inc. is to serve as a resource to meet the needs of the dependent, neglected, alienated and abused children of Chatham County. Greenbriar recognizes that the future of the community is dependent upon the ways in which our children grow now; and it is therefore, dedicated to strengthening home and community as well as preparing children themselves for responsible citizenship. In all programs the Greenbriar Children's Center seeks to remedy the effects of past neglect and abuse; to establish self-esteem and a realization of self-worth; and to promote growth and development that will enable children to enjoy and contribute to society to their fullest ability.

1005440 Department of Family & Children's Services	636,210	655,940	678,710	696,210	696,210
---	----------------	----------------	----------------	----------------	----------------

The Chatham County Department of Family and Children's Services (DFACS) of the State Department of Human Resources administers many programs for the Citizens of Chatham County. Included below are the following: (1) Administers Aid to Families with Dependent Children program; (2) Determines eligibility for participation in the Medicaid program; (3) Certifies public assistance recipients in the Medicaid program; (4) Provides general assistance grants from County funds for County residents not eligible for state-aid programs; (5) Provides training services, legal services, family planning services, and volunteer services; (6) Administers protective service programs for neglected and abused children and adults; (7) Provides foster care, day care and emergency shelter care for dependent, neglected and abused children; (8) Receives applications and places children for adoption; (9) Evaluates independent adoption petitions for the Superior Court; (10) Renders service for unmarried parents; (11) Provides homemaker services for adult and children; (12) Provides information and referral services; and (13) Determines eligibility of citizen participation in state & federal programs; Day Care, Senior Citizens & services to mentally retarded.

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
1005445 Brain / Spinal Trust Fund	1,254	-	-	-	-
A fee for the Brain / Spinal Trust Fund is collected on court fines and forwarded to the Administrative Office of the Court.					
1005452 Food Stamp Program	41,065	-	42,200	-	-
The Chatham County Food Stamp Program is administered by the Chatham County Board of Commissioners with the local DFACS providing eligibility determination and issuance control functions. Effective October 1, 1998 Electronic Benefits Transfer (EBT) was implemented at a cost savings to Chatham County.					

TOTAL HEALTH & WELFARE	\$ 6,536,594	\$ 6,490,074	\$ 6,805,140	\$ 7,009,398	\$ 7,009,400
-----------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

CULTURE & RECREATION

1006130 Weightlifting Center	191,147	201,485	250,913	258,680	282,680
This account is set up to cover cost associated with the operation of the County's Anderson-Cohen Weightlifting Center.					
1006180 Tybee Pier & Pavilion	26,419	21,190	27,820	27,880	27,880
Operations for the Pier have been privatized effective 2003 / 2004. Data is shown for historical information only.					
1006240 Georgia Forestry	4,937	30,644	30,820	88,713	33,240
Chatham County's funding allotment is the pro-rata share of costs to operate the Forest Fire Control program plus payroll supplement to the Georgia Forestry Commission. Chatham County's pro-rated share of cost is four cents per acre plus a payroll supplement and telephone cost.					
1006500 Live Oak Library System	5,362,685	5,354,159	5,518,044	6,456,210	6,229,450
Library system for Chatham, Effingham and Liberty counties.					

TOTAL CULTURE & RECREATION	\$ 5,585,189	\$ 5,607,478	\$ 5,827,596	\$ 6,831,483	\$ 6,573,250
---------------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

DEBT SERVICE

1008001 GE Lease - Recreation Equipment 2007	-	-	-	38,450	38,450
On January 12, 2007 - Chatham County entered into a capital lease with G.E. Capital Public Finance to provide funding for turf equipment for Charlie Brooks Park. The principal amount of \$106,000 with an interest rate of 5.63% was financed over a three year period (2008-2010). Payments commence during fiscal year 2007/2008.					

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
1008002 GE Lease - 1st Responder Equipment 2007	-	-	-	172,140	172,140
On January 12, 2007 - Chatham County entered into a capital lease with G.E. Capital Public Finance to provide funding for a First Responder Mobile Data System on I-16 and I-95. The principal amount of \$750,000 with an interest rate of 5.32% was financed over a five year period (2008-2012). Payments commence during fiscal year 2007/2008.					
1008003 GE Lease - Judicial File Tracking System	-	-	-	97,100	97,100
On April 13, 2007 the County entered into a capital lease agreement with G.E. Capital Finance, Inc. to provide funding for a radio frequency ID File Tracking System and equipment for scanning of criminal case files. The principal amount of \$425,000 with an interest rate of 4.99% was financed over a five year period (2007-2012).					
1008590 Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
This budgeted amount reflects County payments to various Chatham County incorporated municipalities for the construction of facilities to alleviate water pollution and treat sanitary waste. These facilities were built under the standards set up by the Georgia State Water Quality Control Board and ordered by the Superior Court of Chatham County.					
1008590 Pollution Abatement (2)	1,117,040	-	-	-	-
On July 14, 1995 the County approved funding \$3.5 million financing for the water and sewer service project for Hutchinson Island. Payments were completed in FY 2004/2005.					
1008919 Bond Refinancing - Jail / Courthouse	3,341,301	-	-	-	-
An account to recognize the expenditures associated with the Bond issues for renovation of the old courthouse and the detention center complex. The bonds were refunded on June 29, 2005.					
1008921 Interest / Tax Anticipation Notes	56,467	57,653	100,000	100,000	25,000
This expenditure account is used to pay interest on the Tax Anticipation Notes or on interfund loans. In accordance with Georgia State Law, all funds borrowed by the County, principal and interest expense are paid on or before December 31st of each year.					
1008922 DSA Bonds Series 2005	-	3,119,030	3,794,415	3,795,220	3,795,220
An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 bonds.					
1008923 DSA Bonds Series 2005A	-	29,314	307,712	313,820	313,820
An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 A bonds.					
1008945 Net Plan Lease - 2000	249,790	429,790	-	-	-
On January 3, 2001, Chatham County entered into a capital lease agreement with G.E. Capital Public Finance Inc., to make necessary computer and related equipment purchases for various departments. The Board of Commissioners approved lease financing in the amount of \$2,148,950. The lease obligation was payable from July 1, 2001 through January 1, 2006 at an interest rate of 5.65%. Information is shown for historical purposes only.					

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
1008947 Lighting for Charlie Brooks Park	-	22,500	53,940	62,870	62,870
On June 10, 2005, Chatham County entered into a capital lease agreement totaling \$265,000 to fund a ball field lighting system. The lease obligation is payable at an interest rate of 4%.					
1008950 800 MHz Radios - 1996	337,027	337,024	224,690	-	-
On December 20, 1996 Chatham County approved a lease agreement for a county-wide 800 MHz system with G. E. Capital Public Finance. The principal of \$2,600,000 with an interest rate of 5.39% is financed over a period of ten years (1997-2006) with annual debt service payments of \$337,027.32.					
1008952 Motorola Radio System Upgrade - 2004	165,068	282,974	282,980	282,980	282,980
On March 12, 2004 Chatham County entered into a capital lease with G.E. Public Finance to provide funding to upgrade the Public Safety Radio System. The principal of \$2,050,000 with an interest rate of 4.05 % was financed over a seven-year period (2004 - 2011). Payments commence during fiscal year 2004 / 2005.					
1008953 Mosquito Control Helicopter - 1999	34,786	-	-	-	-
On February 5, 1999 Chatham County entered into a lease agreement with G.E. Capital Public Finance, Inc., to purchase a 1988 McDouglas 500E helicopter for Mosquito Control. Final payment was made in FY 2004 / 2005.					
1008955 Mosquito Control Facility - 2001	333,510	333,510	333,513	333,510	333,510
On 2/9/2001 - Chatham County approved a finance & lease agreement with Savannah Airport Commission to finance a new facility for Mosquito Control.					
1008984 Lease Purchase Equipment - 1999	223,029	73,254	36,640	-	-
On September 10, 1999 the County entered into a lease agreement with G.E. Capital Public Finance, Inc., to purchase equipment for various County Departments. The total cost of \$2,010,532 consist of \$1,733,068 in principal and \$277,464 in interest being made in ten payments of \$186,402 and four payments of \$36,627.					
1008985 Planned DSA Debt - \$9.3 M	785,805	753,884	457,965	453,840	453,840
In November 1999, Chatham County issued \$9.3 million in revenue bonds to finance certain capital improvements and construction through the Downtown Savannah Authority (DSA). The first payment was due July 2000 (FY 00/01). The bonds will be retired in 2020.					
TOTAL DEBT SERVICE	\$ 6,653,802	\$ 5,448,910	\$ 5,613,595	\$ 5,659,930	\$ 5,584,930

OTHER FINANCING USES

1009010 General Fund Write-off's	-	-	11,740	-	-
This account records the write off of bad debts.					

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
1009812 Cooperative Extension	118,071	154,476	160,284	175,000	175,000
The County Extension Office is staffed with a team that stands ready to help the residents of the County in areas of agriculture, home cooking, home gardening, community and resource development and youth development through the 4-H Club program. The staff consists of highly trained agents who are the official representatives of the University of GA in Chatham County. The Extension Service is also the educational part of the United States Department of Agriculture and a unit of Chatham County Government. Funding for the Bamboo Farm was added in FY 2004 / 2005.					
1009814 Bamboo Farm	136,575	142,448	170,000	170,000	170,000
1009901 Transfer to CIP Fund	658,063	9,790,867	1,607,383	246,400	246,400
Funds that are appropriated from General Fund revenue for acquisition of items budgeted for the Capital Improvement Fund. See the CIP Fund for a list of funded items for the Adopted Budget.					
1009902 Transfer to CIP Bond Fund #380	-	-	83,615	-	-
Interfund transfers to the CIP Bond - Detention Center 2007 Fund to provide funding for a construction manager position.					
1009908 Reserve for Deductible	82,536	49,825	17,571	-	-
Reserve funds to recognize currently non budgeted insurance policy deductibles and the self-insurance risk exposure of physical damage to County-owned vehicles and equipment. The Risk Management fund was created in FY 2005/2006 to account for those expenditures.					
1009911 Transfer to OPEB Trust Fund	-	-	-	2,500,000	-
Interfund transfer to the OPEB Trust Fund.					
1009916 Transfer to Special Service District	-	87,000	-	-	-
Interfund transfer to the Special Service District Fund.					
1009917 Transfer to Land Bank Authority	36,410	67,715	67,715	67,715	73,536
Interfund transfer to the Land Bank Fund.					
1009918 Transfer to E911 Fund	-	-	187,450	178,645	178,645
Interfund transfer to the Emergency Communications Fund (E911). Allocation is based on population of smaller municipalities.					
1009922 Premium Insurance / Surety Bond	745,579	-	-	-	-
These funds are budgeted for basic premium comprehensive insurance, as well as, specialized coverage for Mosquito Control aircraft, police patrol boat, etc. Premiums for Commissioners' Wrongful Act Liability and miscellaneous bonding of County employees are also included in this account. The Risk Management fund was created in FY 2005/2006 to account for those expenditures.					
1009923 Pension Fund Payments (Old Plan)	-	50	10,096	10,100	10,100
The net annual cost of the Old County Pension Plan, begun in March 1937, reflects the actual costs of pensions paid out during the year. No personnel actively employed belong to this old plan.					

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
1009925 Claims and Judgments	337,707	-	-	-	-
This function provides a funding source for claims made against the County by members of the public alleging an incident has lead to property damage or bodily injury. All claims are evaluated on a case-by-case basis. The Risk Management fund was created in FY 2005/2006 to account for those expenditures.					
1009926 Workers Compensation	1,117,125	-	-	-	-
The County self-funds lost wages, medical treatment, and administrative expenses associated with complying with its statutory obligation of providing benefits to employees injured while performing job functions within the course of their employment. The Risk Management fund was created in FY 2005/2006 to account for those expenditures.					
1009927 Contingency	-	-	175,014	250,000	1,796,614
The Contingency Reserve is an amount set up in each annual budget to take care of unusual or unforeseen items which cannot be anticipated at the time of budget preparation. As these items come up during the year, the contingency account is reduced by transferring the required funds to the appropriate account. Thus, at the end of each fiscal year, the funds in this budget account have either been transferred to the appropriate expenditure account or have not been spent so no expenditures are reflected in the columns for the previous years actual expenditures.					
1009934 Juvenile Court Restricted Expenditures	44,242	29,958	294,006	85,000	80,000
An account set up to monitor supervision fees collected and disbursed by Juvenile Court. The uses of these funds are restricted by State Law.					
1009935 Contribution to Retiree Health Insurance	1,202,500	2,669,980	2,737,500	3,171,921	3,171,921
County contribution to the medical insurance for retired employees. In fiscal 2008, contribution is made to the OPEB Trust Fund.					
1009936 50% Drug Surcharge	15,389	4,969	216,739	51,000	86,000
An account set up to monitor fees collected from certain courts that, by State Law, are restricted to particular uses. This account monitors surcharges on fines and fees for drug related cases.					
1009940 Transfer to Hospital Authority Fund	-	5,177	-	-	-
An account to recognize the transfers from the General Fund M&O to the Hospital Authority Debt Service Fund.					
1009943 Transfer to Solid Waste Fund	390,660	390,660	390,660	390,660	1,110,949
An account to recognize the tax subsidy from the General Fund M&O to the Solid Waste Management Enterprise Fund.					
1009951 5% Victim Witness Fees	223,369	216,031	637,178	240,000	420,000
A surcharge mandated by O.C.G.A. 15-21-130 which is imposed by certain courts as an additional penalty equal to 5 percent of the original fine. Funds are a restricted appropriation for use by victim assistance programs. These funds cannot be used to support funds already allocated by the County.					
1009952 CAT Teleride	1,182,500	1,276,920	1,414,760	1,414,760	1,414,760
Appropriation to be paid to the Chatham Area Transit Authority for Teleride.					
1009955 GBI Fuel Charges	4,619	-	-	-	-
Expenditures billed to GBI.					
1009957 Reimbursable Expenses	-	400,311	450,900	450,900	440,900

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
Expenditures billed to outside agencies.					
1009959 Accrued Benefits Expense	21,296	-	-	-	-
1009960 Unemployment Claims	46,190	-	-	-	-
1977 amendments to the Georgia Employment Security Law extended unemployment insurance coverage to employees of state & local governments effective January 1, 1978. Under an option available to government agencies, Chatham County elected to become a "reimbursable" employer as contrasted with the "contributory" employer which is required of private industry. Since Chatham County is a reimbursable employer, it pays out only actual unemployment benefit costs and does not contribute a set percentage of its salary costs to ESA. These expenditures are budgeted in the Risk Management Fund beginning FY 05/06.					
1009962 Transfer Out to Risk Management Fund	-	2,386,000	2,761,000	3,057,740	3,057,740
Risk Management activities were moved to an internal service fund in FY 2005/2006.					
1009972 Trade Center	263,505	-	-	-	-
Trade Center Construction close-out. Payment to Maritime Trade Center Builders (MTCB).					
1009975 Special Appropriations	7,232	346,302	188,735	12,500	12,500
One-time appropriations for special projects not related to an operating department.					
1009976 Coastal Soil & Water	500	500	600	600	600
The Coastal Soil and Water Conservation District is a legally constituted administrative agency of the State of Georgia that provides technical assistance to individuals, groups, and units of government which influence and make decisions about the conservation, development and use of natural resources.					
1009980 Transfer to CEMA	396,890	515,439	787,513	1,278,092	1,052,905
An operating transfer from the General Fund to the Chatham Emergency Management Agency.					
1009982 Transfer to Pension Fund	-	-	300,000	-	200,000
An operating transfer from the General Fund to the Pension Fund for a cost of living adjustment.					
1009984 Hazardous Materials Expense	20,212	42,340	42,340	42,340	42,340
This represents the County share of the HazMat Program. The expenses of this program are divided equally among Chatham County Government, City of Savannah and private industry.					
1009991 G-I-A / Summer Bonanza	25,000	25,000	28,000	25,000	25,000
The Summer Bonanza Partnership, Inc. is a nonprofit organization providing summer educational and motivational activities to Chatham County children, ages 8 - 12.					
1009995 Vacant Positions	-	-	(732,920)	(650,300)	(650,000)
This account reflects potential savings from lag time in filling vacancies.					
1009996 Restricted Contingency	-	-	-	-	1,555,040
TOTAL OTHER FINANCING USES	\$ 7,076,170	\$ 18,601,967	\$ 11,996,139	\$ 13,168,073	\$ 14,670,950
GRAND TOTAL NON-DEPARTMENT	\$ 31,199,809	\$ 41,094,087	\$ 36,186,926	\$ 37,926,854	\$ 39,073,470

