



I N T E R O F F I C E

DATE: May 8, 2009
TO: Chairman and Members of the Board
FROM: *R. E. Abolt*
R. E. Abolt, County Manager
SUBJECT: Transmittal of Fiscal Year 2010 Budget

INTRODUCTION

Ladies and gentlemen, recently the American Movie Channel has seen fit to rerun the well-known spaghetti westerns starring Clint Eastwood. With apologies to Clint, let me start out by saying that the budget proposal you receive is absent *A Fistful of Dollars* and replete with *The Good, the Bad and the Ugly*. I will close with a reference to *For a Few Dollars More*.

The *good* comes from another very successful year in which we can report an abundance of accomplishments and achievements in projects built and services rendered to the citizens of Chatham County. Staff is primed to manage millions of dollars in SPLOST construction projects such as the new detention center. Also included are M&O funded capital improvements. We are monitoring closely opportunities from the federal government to use the wellspring of economic recovery dollars. This particular situation creates a unique management challenge that allows the community to focus on a largesse of capital improvements while at the same time coping with operational budget cutbacks.

The *bad* comes from a continued serious erosion of financial stability particularly in the Special Service District. It is further aggravated along with the M&O budget because of tax base deterioration confounded by the action of the state legislature.

The *ugly* is derived from actions that will avoid a tax increase and get by during these difficult months. *Ugly* can be quantified by the following:

- The tax digest cannot be assumed to grow and may diminish based on economic times and actions of the state legislature.
- The main source of revenue for the County has always been property taxes.
- My spending plan at best would allow only the partial opening of the new library branch at the Savannah Mall.
- There are some funds set aside to allow the Sheriff to deal with the possibility of Georgia Regional closing and then having to transport individuals to another location elsewhere in the state.
- There is no new money for the recreation action program started by this Commission four years ago.
- Many County departments relying on State of Georgia funding have already felt the sting of budget cuts originating in Atlanta.

Focusing on the Special Service District, which is the budget for the second largest city in the county, it worsens. For years we've gotten by by using savings to cover reoccurring costs. This has been going on for at least six years. After using the last bit of those savings, it's not a pretty picture.

As part of a strategy to avoid a tax increase for one more year, the following cuts are a part of a balanced SSD budget. They employ furloughs, freezes and line item reductions.

- For Building Safety and Regulatory Services, 19% was cut from the budget request. This is in the main a department funded by permit fees. When more fees come in, they will be dedicated to restore cuts. In addition, there are a few construction projects in the Parks department that need managers and the job can be done by inspectors.
- In the Department of Public Works and Park Services, 17% was cut from the budget request. Citizens will notice a slow-down in response to maintenance requests. Over the years, we have aimed at prompt replies for assistance. That is going to deteriorate in the next twelve months.

- In the Metropolitan Planning Commission, using the same rationale as applied to the Department of Building Safety and Regulatory Services, 25% was cut from the budget request. Again, this is substantially a permit fee supported function. When more fees come in, they will be dedicated to restore cuts.
- The Metropolitan Police Department funded by the M&O budget is not affected. However, starting on the 1st of January 2010 my budget proposal cuts 3% of their overall request. In six months the policy committee governing the MPD can work out details. This accommodates the last six months of the City of Savannah's 2009 budget year without any change.

Though not a tax increase, there is a new fee proposed that would shift dry trash service from the Special Service District property tax payer to a yearly charge which amounts to \$85. For too long property taxes have been used to subsidize what should be a fee-based service. This will help the budget balancing *For a Few Dollars More*.

**COMPARISON OF REVENUES AND EXPENDITURES
FY2010 PROPOSED BUDGET VS. FY2009 ADOPTED BUDGET**

	% Decrease in expenditures	Contributing Factors	% Decrease in revenues	Contributing Factors
General M&O Fund	(1.0%)	<ul style="list-style-type: none"> * 3% budget cuts implemented * Retiree health care cost increases * Records management staffing continues * Class and comp study funding * Pension cost increases * OPEB Funding * Employee Appreciation Plan * No debt service for radio system lease 	(1.0%)	<ul style="list-style-type: none"> * No Property Tax Digest Growth * Reductions to real estate transfer fees and recording revenue * Decreased investment rates * SEDA Payments in lieu of taxes anticipated
Special Service District	(6.3%)	<ul style="list-style-type: none"> * No Solid Waste Fund subsidy - households will be directly charged for this service * Severe cuts to operating departments * Hybrid approach to public safety funding using population and work measures * One day furlough per month for BSRS staff * Class and comp study funding * Pension cost increases * OPEB Funding * Employee Appreciation Plan 	(3.0%)	<ul style="list-style-type: none"> * No Property Tax Digest Growth * Appropriation of fund balance to fund recurring expenditures * Reductions to real estate transfer fees and recording revenue * Decreased investment rates

OPERATING FUNDS BUDGET SUMMARY

	General M&O Fund	Special Service District
Revenues	\$148,857,725	\$25,838,207
Expenditures:		
Proposed Budget	\$148,857,725	\$27,414,203
Cost Reductions	\$3,689,184	\$3,241,920
Decision Packages	\$4,515,404	\$734,441
Capital Improvement Plan	\$17,799,641	\$8,608,000
Assumed Digest Growth *	0%	0%
Proposed Millage Rate - flat	10.537	3.475
Projected Use of Fund Balance for Recurring Operational Needs	None	\$1,575,996

* No tax digest growth is assumed; the Tax Assessor will provide digest data in June 2009.

CHATHAM COUNTY, GEORGIA
FY 2009 / 2010 RECOMMENDED BUDGET - ALL FUNDS COMBINED

FUNDS WHICH FINANCE: OPERATIONS	2008 / 2009 Amended	2009 / 2010 Recommended	FUNDS WHICH FINANCE: CAPITAL IMPROVEMENTS & SPECIAL PROJECTS	2008 / 2009 Amended	2009 / 2010 Recommended
GENERAL M & O	\$153,285,627	\$148,857,725	1 % Sales Tax Fund (85 - 93)	\$13,346,542	\$12,700,895
SPECIAL REVENUE FUNDS			1 % Sales Tax Fund (93 - 98)	\$8,201,084	\$8,006,103
Special Service District	\$30,438,140	\$27,414,203	1 % Sales Tax Fund (98 - 03)	\$74,671,240	\$71,715,794
Confiscated Fund	\$649,178	\$50,000	1 % Sales Tax Fund (03 - 08)	\$120,292,506	\$105,627,947
Emergency Management Fund	\$1,295,599	\$961,309	1 % Sales Tax Fund (08 - 15)	\$36,568,273	\$67,035,308
Street Paving Fund	\$296,626	\$179,435	General Purpose CIP Fund	\$25,246,038	\$4,974,228
Street Lighting Fund	\$619,192	\$627,420	DSA Revenue Bonds - Series 1999	\$520,892	\$432,611
Emergency Telephone Fund	\$2,485,476	\$2,499,056	DSA Revenue Bonds - Series 2005	\$4,345,057	\$4,132,522
Multiple Grant Fund	\$10,861,395	\$112,800	CIP Bond Prog.- Detention Center Expansion	\$10,009,924	\$44,891,318
Child Support Fund	\$3,083,120	\$2,883,930			
Hotel / Motel Tax Fund	\$1,291,320	\$1,350,000			
Land Disturbing Activities Ord.	\$518,165	\$403,538			
Land Bank Authority	\$453,812	\$353,812			
			DEBT SERVICE FUNDS	2008 / 2009 Amended	2009 / 2010 Recommended
			Chatham County Hospital Authority	\$316,914	\$214,018
			INTERNAL SERVICE FUNDS	2008 / 2009 Amended	2009 / 2010 Recommended
Water & Sewer Revenue Fund	\$2,574,930	\$2,453,475	Catastrophic Claims Reserve Fund	\$15,000	\$33,900
Solid Waste Mgmt. Fund	\$3,995,873	\$4,033,946	Risk Management Fund	\$3,170,730	\$3,220,000
C A T Authority Fund	\$17,032,826	\$17,032,826	Group Health Insurance Fund	\$15,889,728	\$15,938,000
Parking Garage Revenue Fund	\$325,526	\$294,886			
Henderson Golf Club Fund	\$949,600	\$99,600			
Building Safety & Reg. Svcs. Fund	\$2,112,165	\$1,604,547			
			TOTAL BUDGET	\$544,862,498	\$550,135,152

ADDRESSING COMMISSION GOALS AND OBJECTIVES

To provide all citizens the best place to live, work and play:

- By protecting the public safety of everyone
- By providing outstanding recreational services and facilities community-wide
- By stimulating economic growth through cooperative business practices to include predictable permitting
- By establishing and maintaining effective management of the County's resources
- By responding to legislative mandates in the most cost-effective manner

The proposed budget seeks to be responsive to these goals and objectives:

Public Safety

- Funding is provided for police activities and vehicles within the Savannah-Chatham Metropolitan Police Department. Animal Control transport compartments are recommended in CIP funding request.
- CIP Fund recommendations include \$350,000 to convert 1/3 of radios from analog to digital. This is the second year of funding related to the conversion.
- CIP Fund recommendations also include \$680,000 for Detention Center improvements to the fire alarm and door lock systems.
- Holding cell renovations for Juvenile Court are reflected within the CIP fund budget, increasing the project by approximately \$270,000.
- Additional funding for the Sheriff's communication tower is included within the CIP Fund budget (\$578,413).
- Decision packages are shown for public safety activities including Animal Control staff and CEMA equipment. Marine Patrol is pursuing grant funding for its capital requests while CNT will use available confiscated funds.

Recreational Services and Facilities

- CIP Fund recommendations include \$561,200 for Memorial Stadium repairs, \$175,000 for Walter Parker Pier repairs, \$400,000 for improvements at the Golden Sports complex, and \$16,905 for design at the Soccer complex.
- Over the past few years, \$1 million has been added to Parks & Recreation for Recreation Action Plan funding. Subject to an overall department reduction of 3%, these funds are retained in the department's budget. Additional RAP funding requests are included as a decision package.

Cooperative Business Practices

- SAGIS funding is maintained at fiscal 2009 levels within the SSD Fund.
- Construction Apprentice program funding is maintained, including staff.
- Predictable permitting project is on-going.
- Community Outreach project for Detention Center expansion remains funded.

Management of County Resources

- The proposed budget assumes that property tax digest revenues will be flat from FY2009 to FY2010.
- Cost reductions were taken across General Fund and SSD departments.
- No lay offs are recommended. Within Building Safety and Regulatory Services activities, a one day per month furlough is recommended to offset revenue declines.
- Proposed reserve levels continue to reflect County Financial Policies.
- Increased pre-funding of OPEB (retiree health) benefits is included.
- Wellness programs are funded in the Health Insurance Fund.
- Revised employee health premiums reflect wellness initiatives.
- Classification and compensation study results are included that implement minimum of pay range classifications.
- No cost of living adjustment is recommended. Instead, an Employee Appreciation Package is recommended for approval for all County employees, including law enforcement staff.
- General fund fleet replacements of \$400,000 are included in the CIP Fund recommended projects.
- Old Courthouse improvements for the roof and air conditioning system totaling \$446,000 are included in the CIP Fund recommended projects.

Legislative Mandates

- During its 2009 session, the Georgia Legislature passed several pieces of legislation that may impact property tax digest revenues. In preparing the FY2010 proposed budget, the County has assumed that there will be no growth in the property tax digest. Also, in the General Fund, some decrease was made to the heavy equipment ad valorem taxes category to reflect exemptions granted by the Legislature.
- The County's listing of Mandated vs. Discretionary Services will be finalized prior to publication of the Adopted Budget Document.

COST DRIVERS

General Fund M&O:

- During budget preparation, departments were asked to submit two budget requests: one flat with 2009 levels, and one reduced from 2009 levels by 3%. Most departments were able to comply with this request. The proposed budget includes the 3% cost reductions that departments were able to identify.
- Annual pension contributions increased from 12.5% to 14.7% as a percentage of salaries, determined by the County's actuary. This resulted in an increase in General Fund employer contributions of over \$1.2 million.
- The General Fund's budget for retiree health care increased over \$800,000 from the previous fiscal year.
- The proposed budget includes appropriations of \$2.4 million for other post-employment benefits (OPEB) at a rate of \$2,800 per employee. This is an increase of \$925,000 from the prior year, an \$800 increase per active employee.
- The proposed budget incorporates funding for the classification and compensation study to move employees to the minimum of their recommended salary range, if the employee is currently below this point.
- There are no cost of living adjustments funded for law enforcement or regular County staff. An employee appreciation package is recommended in lieu of the COLA.
- In all funds, the employer-paid portion of the medical premium remains flat at \$8,767 per employee. Employee and retiree premiums are under review with potential changes effective on January 1, 2009.
- Full year costs are included in the proposed budget for positions approved in fiscal 2009 for additional Records Management and Superior Court staff. The fiscal 2009 budget only had funded the positions for six months.
- The Utilities account increased \$84,000 over the prior year in recognition of higher related costs.
- An annual increase of \$130,000 for indigent health care costs is included in the budget related to the contract with the Curtis V. Cooper Primary Health Care Inc.
- Debt service related to the Union Mission bond issue of \$190,000 is budgeted for fiscal 2010.
- Budgeted revenues decreased by \$1.2 million from 2009 levels for the intangible recording fees collected by the Superior Court Clerk. This revenue category is sensitive to real estate market conditions.

Special Service District (SSD) Fund:

- To balance the fund, severe budget cuts have been imposed on departments within the SSD Fund. As a result, the proposed expenditure budget is \$1.8 million less than the prior year budget.
- The subsidy to the Solid Waste Fund has been eliminated. An annual solid waste fee is instead proposed for single family residential unit in the unincorporated area. Curbside recycling services are not included in the proposed fee.
- A transfer of \$678,047 is budgeted to subsidize some operations in the Building Safety & Regulatory Services Enterprise Fund.
- The budget proposal for the Savannah-Chatham Metropolitan Police Department combines the funding approach within the intergovernmental agreement with a three-year rolling average of work measures.
- The proposed budget incorporates funding for the classification and compensation study to move employees to the minimum of their recommended salary range, if the employee is currently below this point.
- Annual pension contributions increased from 12.5% to 14.7% as a percentage of salaries, determined by the County's actuary. This resulted in an increase in SSD Fund employer contributions of over \$110,000.
- The proposed budget includes appropriations of \$2.4 million for other post-employment benefits (OPEB) at a rate of \$2,800 per employee. This is an increase of \$90,000 from the prior year, an \$800 increase per active employee.
- There are no cost of living adjustments funded for staff. An employee appreciation package is recommended in lieu of the COLA.

PROPOSED FEE INCREASES

The Fiscal 2009 budget proposes fee/rate increases to assist in cost recovery.

- An annual solid waste fee per single family residential unit of \$85 is proposed to offset the costs of curbside dry trash pickup. The fee would apply to units in the unincorporated area of the County. The fee will be effective July 1, 2009 and billed on the second installment property tax invoices.
- Parking fees are proposed for increase on July 1, 2009. The proposed fees are:

Monthly rates:	Current	Proposed
Montgomery St. Garage		
County Employee	\$55.00	\$65.00
Reserved		\$47.00
Unreserved		
Public Parker		
Reserved	\$80.00	\$90.00
Unreserved	\$65.00	\$75.00
Annex Lot - Oglethorpe		
Reserved	\$25.00	\$30.00
Unreserved	\$20.00	\$25.00
Daily rates:		
Rate per hour:		
- First Hour	\$1.00	\$1.00
- Hours 2 to 6	\$0.60	\$1.00
Daily maximum	\$6.00	\$10.00
Parking spaces prepaid for 6 months receive a 10% discount.		

- Water and sewer rate increases are proposed to offset cost increases within the fund, encourage water conservation, and facilitate capital improvements. A public hearing will be required in advance of the adoption of the new rates so that the increases can take effect on July 1, 2009. The last water and sewer rate increase occurred in July 2007, and the sewage treatment rates have risen considerably in the past two years. Customer deposits, tap-in fees and various penalties were adjusted in July 2008. Public Works is working to resolve water issues related to the SPA. Proposed water and sewer rates are shown below:

Water & Sewer Rate Category – Bi-Monthly	Current Rate	Proposed Rate
Base Revenue		
Water Service with Sewer	54.73	48.00
Water Only	24.58	20.00
Water Service - Irrigation	24.58	20.00
Sewer Only	65.10	72.00
Sewer Special Flat Rate	1,041.59	1,145.00
Sewer - Irrigation	30.15	22.00
Sewer - Bethesda	30.15	22.00
Consumption Revenues		
	No. of Units Consumed	
Water Service with Sewer	1-20	2.90
Water Service with Sewer	over 20	4.40
Water Only	1-20	1.00
Water Only	over 20	2.00
Water Service - Irrigation	1-20	1.00
Water Service - Irrigation	over 20	2.00
Sewer - Irrigation	1-20	1.50
Sewer - Irrigation	over 20	1.50

- Proposed new rates for Parks & Recreation services and facilities are:
 - Aquatics Center
 - Annual membership – Child – 3 to 12 years - \$180
 - Annual membership – Active Military Family membership - \$500. This includes the immediate family members living in the household. Proof of active military status required.
 - Starfish Swim lesson instructor training - \$25 – 8 hour instructor course
 - Training room rental - \$10 per hour
 - Parks and Recreation revenue
 - Portable vendor space fee - \$125 per day
- Employee and retiree health insurance premiums are under review, and the next premium changes will be effective January 1, 2010. The new premium structure reward participation in the County's Wellness Program through discounted premiums.

BUDGET MISCELLANEOUS

1. The County's General Fund proposed budget is balanced with no assumed growth in the property tax digest. The budget assumes declines within some non-digest revenue categories and slight expenditure growth primarily to employee benefits. Overall the budget has decreased approximately 1% from the prior year.
2. The County's Special Service District (SSD) Fund represents the revenues and costs associated with operations in the unincorporated County. For the past two years, slow revenue growth has not kept pace with the fund's expenditure levels. As a result, appropriations of fund balance have been budgeted to subsidize operations. The proposed fiscal year 2010 budget assumes that there will be no growth in the property tax digest. Budget reductions have been made to SSD departments, and the fund's budgeted expenditures have dropped by over 6% from the prior year. Initial budget requests were cut by over \$3.2 million. Although \$1.5 million in fund balance use is anticipated for fiscal 2010, the County will still maintain its reserve requirement of two month's expenditure levels in fund balance reserves. There is concern about the ability to maintain this reserve level after 2010 given current economic trends and past expenditure growth levels.
3. Part of the strategy to maintain fiscal stability in the SSD Fund is to move the costs of solid waste dry trash pick-up from a tax-supported cost to a user-based fee. An annual fee of \$85 per single family residential unit is therefore proposed. If the fee is not approved, the SSD Fund will cover an additional \$1.5 million in expenditures at current service levels.
4. Staff is exploring the opportunity to develop a stormwater utility for Unincorporated Chatham County that could create a dedicated and restricted fund source, a formal plan of action, and an implementation strategy to operate a stormwater management program. Currently a major portion of the County's stormwater costs are funded in the Special Service District at an estimated cost of \$2.5 million per year. Implementation of the project could occur in calendar 2010; however, the budget proposal does not consider implementation of the utility.
5. In both operating funds, the assumed level of property tax digest growth is zero based on uncertainty about the general economy and the potential impact of State legislation. The Tax Assessor's office will provide final digest numbers in June subject to their ability to interpret and implement recent State legislative changes. If actual digest growth does not meet the assumed level, further cost reductions may be necessary to balance the budget.
6. Continued sluggishness in the building construction industry has caused a decline in permits issued by the Building Safety and Regulatory Services Enterprise Fund. As fund revenues have decreased, the Special Service District has been asked to

subsidize operations so that the fund will be positioned for a rebound. Cost reduction options have been presented to the Director of Building Safety. For budgetary purposes, it is assumed that the fund's expenditure levels will be reduced in fiscal 2010 by implementing a one day per month furlough. If the Director can identify CIP projects where his staff can play a project management role, the impact of the furlough can be offset. Even with the proposed cost reductions, the SSD Fund will continue to provide a subsidy to the enterprise fund of \$678,047 in fiscal year 2010.

7. Similar reductions have occurred in the SSD Fund for fees generated by the Metropolitan Planning Commission. The Proposed Budget reduces the MPC operating department by \$268,680. Should the MPC generate fees in fiscal 2010 in excess of the reduction amount, the department can request that funding be restored. The MPC has submitted a revised line item budget that incorporates the County's reductions. The detail can be found within the MPC department budget section of the SSD Fund.
8. The proposed budget continues to provide funding for Other Post Employment Benefits (OPEB). First, retiree health care claims ("pay-as-you-go") are shown in the General Fund "non-departmental" line item, net of anticipated retiree premiums. For fiscal 2010 Blue Cross Blue Shield has provided an estimate of \$4.9 million for retiree claims and administrative expenses. Retiree health care costs are anticipated to be \$825,000 higher than in 2009. In addition, future OPEB is pre-funded through a \$2,800 per active employee contribution to the OPEB Trust Fund. The active employees contribution will generate \$4 million for investment in the trust fund.

Chatham County staff is currently working with our pension actuary to implement a Medicare Advantage Program to address retiree healthcare claim costs and possibly decrease our OPEB liability. Human Resources and Services is not recommending an increase to the retiree premium until the consultant has completed its work and a recommendation is made to the Board of Commissioners. Any changes in retiree premiums will be effective January 1, 2010.

9. The County's required contribution to its pension plan has increased from 2009 by approximately \$2 million. Most of the increase is generated from a change related to lower investment rate return assumptions. Otherwise, the impact of the significant market declines subsequent to June 30, 2008 have not yet been incorporated into the actuary's calculations, and it is anticipated the market declines will drive further cost increases in the fiscal 2011 budget. County staff is working with the actuary to explore ways to mitigate the future cost increases.
10. Estimates provided by ACCG and Blue Cross Blue Shield in March 2009 predict a minimal increase in the active employee costs for healthcare. Based on their preliminary estimate, Human Resources and Services is recommending that health insurance premiums for active employees and dependants remain at the current level until January 1, 2010.
11. The Board of Commissioners strives to maintain the best possible and most economical healthcare program for its employees. In support of this, the Board has approved a formal Wellness Policy that serves as a foundation for Chatham County's Wellness

Programs. The 2010 budget includes funding for Employee Health Risk Assessments, reimbursements for gym membership fees for employees, weight watchers, smoking cessation classes, and prescription tobacco cessation products. The budget also contains funding for nutrition education classes.

12. The County's compensation consultant continues to refine recommendations for the classification and compensation study. The proposed budget includes related funding for adjustments to place employees at the minimum of their recommended pay range, if the employee currently falls below this level. Funds are budgeted in fiscal 2010 restricted contingency accounts. The proposed budget does not include funding for movement of employees within the pay ranges to address inequities for longevity or pay for performance (merit pay).
13. The proposed budget does not fund an employee cost of living adjustment. Instead, staff has developed an employee appreciation program for Board approval. Details about the program will be presented to the Board for approval in June 2009.
14. During budget meetings with the County Manager, representatives of each court were asked to pursue collection of any new court fines and fees approved during the Georgia legislative session and to monitor possible increases to current fees. To date there have been no fee changes reported by the courts resulting from the State Legislative session.
15. The "Predictable Permitting" project is ongoing. The consultant, Orion Development Group, is under contract, and the scope of work has been identified. Staff training has begun. Representatives from Engineering, MPC, and the Building Safety departments have met with the consultant to discuss the project goals and objectives. Mapping the current plan review and application process has been initiated. Once that process is completed, all participants will be brought on to confirm the process map. Those involved include members of the Build, Design and Development community. Contact has been made with various professional organizations to identify their project representatives.
16. Three budget proposals were considered for the Savannah-Chatham Metropolitan Police Department. The first option would hold expenditures equal to 2009 levels. The second option combined elements of the current agreement with actual work measures. The third option is based on recent budget estimates prepared by City of Savannah staff. A summary of the three options is shown below:

**SCMPD BUDGET OPTIONS
FISCAL YEAR 2010**

	Option 1 FY2009 Chatham County Amended Budget	Option 2 County Manager Proposed Budget	Option 3 City of Savannah Adopted 2009 & Projected 2010
General Fund M&O			
- Marine Patrol	\$ 646,336	\$ 739,769	\$ 739,769
- Animal Control	811,186	801,822	801,822
- EMS	999,850	992,758	992,758
- Counter Narcotics Team	4,348,115	4,335,587	4,335,587
- E911 Transfer out	182,617	75,809	59,424
Total General Fund Budget	<u>6,988,104</u>	<u>6,945,745</u>	<u>6,929,360</u>
Special Service District			
- SSD Police / Patrol	13,534,218	13,946,521	14,579,324
- E911 Transfer out	503,913	184,663	160,666
Total SSD Fund Budget	<u>14,038,131</u>	<u>14,131,184</u>	<u>14,739,990</u>
Total SCMPD Budget - County	<u>\$ 21,026,235</u>	<u>\$ 21,076,929</u>	<u>\$ 21,669,350</u>

After considering each option, Option 2 was selected for use in the proposed budget. It is considered the most equitable option since it factors actual service data delivered to the Unincorporated area.

Costs associated with required vehicle replacement will be funded through the CIP Fund.

17. Early repayment of a capital lease obligation has been included in the General Fund budget proposal. Assuming the lease is repaid in June 2009, annual debt service of \$292,985 is eliminated. Debt service for the upcoming Union Mission bond issue is funded beginning in 2010.

18. The CIP Fund proposed budget includes funding in the amount of \$4,949,228 for projects listed in the 2009 CIP Workbook. The projects will be funded with General Fund transfers to the fund made during fiscal 2008. Recommended projects include:

1) Memorial Stadium repairs, yr. 1 and 2	\$ 561,200
2) Wall remediation, Midtown Health Facility	\$ 115,000
3) Judges Wing / Holding Cell – Juvenile Court	\$ 269,650
4) Door Lock / Intercom – Detention Center	\$ 380,000
5) Fire Alarm System – Detention Center	\$ 300,000
6) Walter Parker Pier Repairs, yr. 1	\$ 175,000
7) Communications Tower, Sheriff	\$ 578,413
8) Soccer Complex – planning and design	\$ 16,905
9) Golden Sport Complex – yr. 1	\$ 456,500
10) Bridges fender system replacement	\$ 400,000
11) Digital radio equipment (year 2)	\$ 350,000
12) Old Courthouse air conditioner replacement (yr 2)	\$ 325,000
13) Old Courthouse re-roof	\$ 121,000
14) Fleet replacement – various departments	\$ 400,000
15) Mosquito Control excavator, partial	\$ 200,000
16) Fleet replacement – SCMPD M&O Functions	\$ 270,000
17) Animal Control transport compartments	\$ 30,560

During fiscal 2009 the Board of Commissioners provided funding for some of the projects listed in the 2009 CIP Workbook through additional special purpose local option sales tax in excess of original referendum amounts. These projects had received previous SPLOST funding through the 2003-2008 referendum, but were slated for further expansion. The SPLOST-funded projects included a) Judicial Courthouse - \$3 million, b) Tom Triplett Park - \$2 million, c) Boat Ramps, Bells Landing - \$1 million, d) Charlie Brooks Park - \$2,050,000, e) Public Works Facility - \$4 million, and e) County vehicles, SSD Fund - \$500,000.

19. Throughout the budget process, various departments presented requests for replacement and new vehicles to the County Manager. New vehicle requests are shown as decision packages. Replacement vehicle requests are contemplated in the 2009 CIP Workbook; therefore, requests for replacement vehicles are not shown at the department level but as part of the Fleet Services Decision Package. General Fund replacement vehicle requests are recommended for approval within the CIP proposed budget.

20. Currently the Anderson Cohen Weightlifting Center is managed by contract with Team Savannah. The contract requires Team Savannah to provide a program for “special need” adults and youth. In addition, the County pays an employee a minimal salary to manage the special needs program. The contract with Team Savannah expires during FY09-10. Staff plans to remove the special needs requirement from the management contract and enter into a second contract with another party that specializes in meeting the special needs of the community.

21. The Tax Assessor's Office continues to evaluate recent State legislative activity. In early April, the State Legislature forwarded several bills to the Governor for signature that could pose challenges to the preparation of the property tax digest. As of the date of this document, the Governor has signed Senate Bill 55 which requires tax assessors to consider foreclosure and bank-owned sales when determining fair market value on a property. Still awaiting the Governor's signature is Senate Bill 233 which places a three year moratorium on inflationary growth in property tax assessments. However, the property tax value for the State valuations does not fall under the moratorium. The Tax Assessor anticipates that the complexities of S.B. 233 will require software changes to the County's information system.
22. The Homeowner's Tax Relief Credit is a state ad valorem tax credit that is placed on County / municipal tax bills and subsequently reimbursed to local governments by the State. Due to the State's fiscal condition, the State has been withholding the HTRG reimbursement related to the 2008 Tax Year. During the 2009 Legislative Session, the State eliminated the HTRG for Tax Year 2009. The change will be reflected on the Tax Year 2009 property tax invoices.
23. The Live Oak Public Library's budget includes a 3% reduction. The reduced budget is attained through the following: salary savings, elimination of Sunday hours at the Bull Street and Oglethorpe Mall branches, combined operations at two libraries, and closure of one underperforming facility. The cost of funding the new Savannah Mall branch library is shown as a decision package of \$1,075,347.
24. Operational funding for the eagerly anticipated new public library adjacent to Savannah Mall, the county's first LEED facility, is contingent upon the library's decision package in the FY10 budget. If the decision package cannot be fully funded, the library will endeavor to open the new library with limited hours and services. Operations at the new location must be achieved through a sacrifice in existing services throughout the county. Taxpayers would experience curtailed hours of operation and reduced staff support levels.
25. On September 16, 2006, the voters of Chatham County approved a referendum to fund construction of an expansion of the Detention Center. The 2008-2014 SPLOST allocated \$109 million for the project. The architect-engineering design contract was awarded to L. Robert Kimball & Associates (Pennsylvania) in August 2008. The project includes about 340,000 square feet for new construction and renovation. The new construction will provide 768 additional inmate beds, video visitation (to replace in person visitation), Court Holding, and expanded facilities for the medical clinic/infirmary, laundry, street operations, courtrooms, pre-booking, warehouse, and commissary. Renovations include expansions to administrative areas, booking, programs, and the kitchen. The project is seeking LEED certification with Enhanced Energy Commissioning. Design is well underway with a target construction start date of Summer 2010.
26. The proposed budget includes continued appropriations for the Recreation Action Plan. Funds provided through the RAP have been used for staff additions, materials and supplies for the County's recreational programs and facilities. Additional RAP funding is requested as a decision package.

27. County staff has been planning for the implementation of records management recommendations provided by the Commission's management engineering consultant. The consultant's report calls for Administrative Services to convert its operation within the next three years from a paper-based warehouse to an electronic document management system. A key event in the implementation plan is the opening of the new Records Center which is now projected for March. Staff expects by early 2010 that all records in the basement of the Montgomery Street courthouse and the old jail will be relocated to the new Records Center in Garden City. Soon after Administrative Services organizes the new facility, microfilm staff will be hired to microfilm scanned documents and destroy the paper records. When paper records are requested from storage, the staff will be trained to work with the requesting department to scan the documents and deliver the scanned document in electronic form rather than paper. The plan also calls for Administrative Services staff to work with the ICS Department to implement Microsoft Office Sharepoint in various offices to reduce the production of new paper.
- Current funding challenges dictate that some of the recommended changes be implemented via a phased-in approach. However, fiscal year 2009 project savings can provide a means to address the early states of this significant operational change.
- The consultant's report also calls for the Superior Court Clerk's Office to maintain its case files in an active filing mode. In this model, the Clerk's Office assumes control of all legacy court documents. Due to document volume and indexing requirements, paper documents will be retained, and will be scanned and indexed only when recalled. The proposed budget for that department contains full-year funding for the three employees authorized in fiscal 2009, when a half year of funding was approved.
28. The Community Outreach Program for the Detention Center Expansion project is funded in the General Fund M&O. Funds of \$259,500 are budgeted for the program.
29. The County's public information activities have been moved into the General Fund budget for fiscal 2010. The General Fund had paid for these activities in previous fiscal years by transferring funds out to the Land Bank Fund.
30. The proposed budget anticipates the closing of the local Georgia Regional Hospital facility. Funding of \$327,000 is included in the Sheriff's budget for related transportation costs. New vehicles will be purchased in fiscal 2009 to assist inmate transport to centralized hospital facilities in Columbus or Milledgeville.
31. During fiscal 2009 the District Attorney asked the Board to approve an organizational restructuring of his office. At that time, the District Attorney indicated that he would not require additional funds for the resulting staff changes, and no new funds have been requested in the fiscal 2010 budget for the restructuring.

32. The Chatham County Health Department is requesting forbearance on rental payments due to the County during fiscal 2010. The County uses the rent revenue to pay for debt service costs on Health Department facilities. A decision package is included that summarizes the impact of the Health Department's request.
33. The Carver Heights Community Center project is in the development phase. Previous meetings with the Carver Heights Community Association have initiated the development of a list of requested functions that the center may include. The project is included in the SPLOST V Fund with available funding in approximately 30 months. The current challenge to the project is the site of the existing center. The size of the site and the available developable land area has not been identified. Discussions with the City of Savannah Parks and Recreation Department have been initiated to obtain more information on the potential sites. The Community Association, through Ms. Dorothy Pelote, was informed that discussions with the City of Savannah should be initiated to identify the Association's desires for the site.
34. The lease agreement for Henderson Golf Club with CGL of Savannah should be executed in June 2009. Unlike the previous management agreements for the golf course, the lease limits the County's financial liability. The County receives guaranteed revenue of \$48,000 annually plus a percentage of gross sales, which should net another \$15,000 to \$20,000. While the County surrenders some of the day-to-day decision making, the lease requires rates to remain at the average of other daily-fee courses in the area. CGL must also comply with condition standards and maintain a capital reserve account.
35. The opportunity to expand Soldier Field and create a regional park linking the complex to Mother Mathilda Beasley Park faces obstacles. The Board of Education actually owns Soldier Field. Parcels around and between Solidier Field and Mother Mathilda Beasley Park are owned by CSX Transportation. At least one of the parcels has environmental concerns that could render it unavailable for recreational use. Further cost and environmental analysis will be needed prior to developing further plans for this area.
36. The City of Pooler has given the County 90 days notice of its intent to terminate the water service agreement for the SPA system. The County is in discussions with the City of Savannah and Pooler on how best to provide water service for this important group of commercial customers. Should additional infrastructure be needed to serve the system, financing arrangements and potential rate restructuring may be required.
37. Recorders Court revenues have declined significantly since 2007. Upon review, the Court has determined that the decrease is attributable to several factors including persons failing to appear in Court, DUI case assignment, fine waivers, and a declining number of traffic and criminal cases. The Court notes that a meaningful number of persons fail to appear in Court or fail to pay their fines and fees. Regarding case assignment, the Court has found that the District Attorney's Office may send a DUI case to State Court when the defendant has two or more DUI convictions. This process bypasses Recorders Court. Also, a Recorders Court Judge may chose not to fine a defendant in traffic and misdemeanor court sessions if credit can be given for time served in jail. With regards to the declining number of cases, the Court reports that in calendar 2008 it handled 38,766 and 11,638 traffic

and criminal cases respectively. Correspondingly, in calendar 2007 the Court had 50,824 traffic cases and 12,456 criminal cases. The Court has associated the decline with a number of factors including the relocation of the Georgia State Patrol office and a focus by the SCMPD on crime suppression within its patrol patterns.

38. Board of Elections salary adjustments and reclassifications are shown as a decision package for the department.

39. The proposed increases in water and sewer rates for fiscal 2010 have been designed not only to cover the costs of the fund but also to reward individual water conservation efforts. After a customer uses 10 units of water, the water rate increases significantly.

40. Within the next three years, it is anticipated that the Detention Center expansion will cause a substantial increase in recurring operational expenditures. We need to plan now to have sufficient funds to meet our future needs. As stated in adopted financial policies, recurring expenditures should be funded from recurring revenues. Therefore, by the time the new operational costs impact the fund, it would be optimal for the County to have a revenue base supportive of the expenditure levels. One way to accomplish this is to limit the use of digest growth above necessary operational levels. The revenue could be set aside in a fund balance account or a separate stabilization fund, thereby "earmarking" the recurring revenues each year without a corresponding expenditure appropriation. The recurring revenue amount would then be available upon the completion of the project for operational needs.

ACCOMPLISHMENTS AND INNOVATIONS

- Adopted a plan to become "The Greenest County in Georgia." Based on the Commission's challenge, the Chatham Environmental Forum developed "A Road Map for Chatham County for its Journey in Becoming the Greenest County in the State of Georgia." The road map provides an action plan for sustainability by focusing on 36 goals, 69 objectives and 188 action items. Chatham County and the CEF will focus on implementing the goals, objectives and action items within the plan to become a sustainable community and reverse the environmental, economic and social threats to our community: pollution and greenhouse gas emissions from fossil-fueled vehicles and electrical generation; waste generation and its impact on land use and groundwater; water consumption in a community threatened by salt-water intrusion; stormwater runoff and other pollution as a threat to water quality; and loss of green space. This plan recognizes that unless the community begins a concerted effort to shift away from wasting resources and their current and long-term effect on the community's health and economic viability, the ability of future generations to meet their own needs would be compromised.
- Joined Sustainable Georgia as part of the commitment to become "The Greenest County in Georgia." As an organization, the County commits to decrease energy consumption and waste production by 20%. This admirable goal not only shows the County's commitment to meet the goals of the CEF's road map, but also provides the important achievement of reducing costs to the benefit of the community's taxpayers.
- In May 2009 will award the construction contract for the Animal Control Shelter. The \$2 million project will provide a building of about 14,000 square feet, and the kennel areas represent almost 75% of the total space. The design calls for 116 kennels with dog runs (compared to the 38 cages now used). A separate area will serve as holding pens for cats.
- In June 2009 will award a construction contract to renovate a 38,000-square foot building into a new Records Center to consolidate the location of all county records and documents, including many historical ones, in a single location. The building, which is located 10 minutes from the Courthouse, will meet wind conditions and storm surge to withstand a Category 5 hurricane and provide capacity for document imaging and document destruction. The property's size and location also make it ideal as a staging area in preparation for recovery from natural disasters. Besides the new building, a management plan will improve the efficiency of records retention, duplication and destruction.
- Added 750 acres to the County's land conservation program, which now totals more than 1,500 acres. During the past four years, the acquisitions included a purchase of 640 acres which stretches from S.R. 204 to the Ogeechee River as an integral part of the Lower Ogeechee River Conservation Corridor. The County has reserved more than 1,500 acres in this area, which is the single largest assemblage of county land since the 1887 acquisition which led to the development of Bacon Park. The Lower Ogeechee River Conservation Corridor not only meets green space goals but also supports the County's commitment to Hunter Army Airfield and Fort Stewart.

- Acquired a 108-acre parcel of land which will become the first permitted Salt Marsh Mitigation Bank in the State of Georgia. Any public project, such as road, drainage and work along the Savannah River, requires mitigation to offset any impact to salt marsh; otherwise, the project will not receive federal and state permit approval.
- A mitigation banking instrument, which the Corps of Engineers must approve with federal agencies' concurrence, provides a savings account for future projects. It yields value not only in the availability of salt marsh but also a savings in the time required for each individual project to identify and acquire property, develop a creation/restoration plan and obtain necessary federal approvals.
- Completed a stabilization project of the western section of McQueen's Trail to restore eroded sections through an innovative system of oyster-shell encased bulkheads. The natural wall not only promotes oyster reefs, which help purify water, but also helps to promote growth of marsh grass as habitat and shoreline protection. The 6-mile trail, a conversion of an historic railroad bed into a hiking, biking and walking trail through pristine marshland, became the first Rails-to-Trails project in Georgia.
- Acquired a 50-acre parcel adjoining the Detention Center to provide off-site retention and for relocation of the Communications Tower. Off-site retention makes more land available for expansion. In addition, space will be sold on the tower to generate revenue. The County is also looking at use of the remaining vacant land for a solar field.
- Awarded contract for beautification of Placentia Canal as the second project under an innovative agreement with the Savannah Tree Foundation. STF serves as project manager to implement the landscaping plan, oversees a three-year grow-in period and administers warranty issues.
- Worked with the Savannah Bicycle Campaign and volunteers to replace four timber bridges for the bicycle trail at Tom Triplett Community Park. The County provided materials and inspection services, while the volunteers provided labor.
- Approved a \$2.3 million bond issue to acquire property from Union Mission to help restore the agency's financial stability and ensure continued service. In addition, the County will enter into a one-time service contract for \$200,000.
- Partnered with the United Way and Project Step-Up to create a Tool Bank, a national program to increase the capacity of communities to serve their citizens. Under the program, a charitable organization can borrow tools for volunteer projects, facility maintenance and improvement, community projects and special events.
- Used a remodeling project in the Finance Department to test the economic benefit of modular wall systems. The product, made by DIRT, provides a cost-effective alternative to traditional wall construction. DIRT later announced a corporate decision to build a new manufacturing plant in Chatham County to serve the eastern United States.
- Managed a construction project for a training center for the Savannah-Chatham Metropolitan Police Department. The County's Construction Superintendent supervised workers from Project Step-Up as a hands-on experience to teach construction skills.
- Despite a 20% reduction in personnel due to budget cuts, the Child Support Office set a new collection record in 2008 of \$30,679,000.
- The Board adopted a formal wellness policy that provides a foundation for the employee wellness program. Chatham County is the first organization in the surrounding area to adopt a formal wellness policy. This policy is a reflection of the Board of Commissioners' effort to support employee wellness, as Chatham County recognizes that our employees are our most valuable asset.

- In September 2008, the Board of Commissioners approved a 12-week pilot wellness program. Thirty four employees were selected based on medical criteria to participate in this intensive pilot program. The program proved to be successful and resulted in annualized prescription drug savings for both the County and employees participating in the program. For these 34 employees, the annualized projected savings are \$105,092 for the County and \$7,608 for the employees.
- The Archer Company has completed its initial presentation of the draft copy of the classification and compensation study. Conferences have been held with Department Heads and their comments and concerns were acknowledged. The final draft will be completed soon and presented to the Board for its consideration.
- Probate Court hired a Deputy Court Clerk to assist the Chief Clerk and Chief Deputy Clerk with the heavy workload of the department.
- Probate Court began the process of scanning documents that are filed into the office on a daily basis.
- Probate Court updated the public computer in the record room by adding additional estate proceedings and marriage license information to the database.
- Probate Court began cross training personnel.
- Public Works and Park Services have a new database for the pavement condition of all unincorporated County roads.
- Public Works and Park Services leased a modular building for Field Staff after tornado damaged existing building.
- Public Works and Park Services relocated the sign shop and carpenter shop to a leased building on President Street.
- Public Works and Park Services started an "in-house" paper, plastic and aluminum can recycling program.
- Public Works and Park Services opened a fitness training room at the Aquatic Center for all County employees.
- Public Works and Park Services replaced a pavilion at Runaway Point Park.
- Public Works and Park Services constructed a new maintenance/storage building at Triplett Park.
- Public Works and Park Services constructed a new maintenance/storage building at the Soccer Complex.
- Public Works and Park Services constructed a new maintenance/storage building at Brooks Park.
- Public Works and Park Services replaced the electrical wiring for the Lake Mayer Tennis courts lighting.
- Public Works and Park Services replaced roofs on the pavilions at Kings Ferry Ramp Park.
- Public Works and Park Services installed new lighting at Ambuc Sports Complex with MUSCO system.
- Public Works and Park Services replaced playground equipment at Hodges Turner Young Community Center Park and resurfaced basketball court.
- Public Works and Park Services renovated office at Lake Mayer into a Community Center with in-house staff.
- Public Works and Park Services installed new energy saving mechanical pump with VFD drives.
- Public Works and Park Services installed Ultra-Violet Sanitation system, reducing chemical costs.
- Public Works and Park Services re-wired cables for scoreboard for swim meets.
- Public Works and Park Services purchased new robotic pool vacuum.
- Public Works and Park Services installed a new heat exchanger for the lap swimming pool.
- Public Works and Park Services installed new air release valves on filters for both pools.

- Public Works and Park Services installed WI-FI for pool deck area.
- Public Works and Park Services updated the front desk accounting software system.
- Public Works and Park Services installed two new HVAC units for locker rooms and office areas at the Aquatic Center.
- Public Works and Park Services installed new cable and wireless internet for the Weightlifting Center.
- Public Works and Park Services purchased new bikes and treadmills for cardio workouts at the Weightlifting Center.
- Public Works and Park Services published a policy manual for recreation services.
- Public Works and Park Services purchased a sports software system.
- Public Works and Park Services hired a new GIS Technician Intern.
- Public Works and Park Services added additional recycling services at Sharon Drop off Center, Chevis Drop off Center and recently opened a recycling & education center on Eisenhower Drive.
- Public Works and Park Services collected approximately 9,000 lbs of televisions for “Big Switch” recycling event.
- Public Works and Park Services implemented a used oil program at the Wilmington Island Drop off Center.
- Public Works and Park Services received approval from the State for the Solid Waste Management Plan.
- Public Works and Park Services replaced eight tide gates throughout unincorporated County.
- Public Works and Park Services entered into an Inter-governmental Agreement with Thunderbolt to accept recyclables at the Wilmington Island Drop off Center.
- Public Works and Park Services updated Inter-governmental agreements with municipalities for County-wide Canal Maintenance Program.
- Public Works and Park Services initiated a pilot program for an Automated Meter Reading system.
- Public Works and Park Services replaced fence at the Nancy Place Well site and painted building.
- Public Works and Park Services installed automatic standby generators at both Modena Well and Lehigh Well for power outages.
- Public Works and Park Services replaced the well house at the Rivers Bend Well.
- Public Works and Park Services entered an annual contract for tree removal and tree trimming.
- Public Works and Park Services entered an annual contract for a lot maintenance program.
- Public Works and Park Services entered an annual contract for well sit and lift station site maintenance.
- Public Works and Park Services entered an annual contract for slip lining repair of storm drain pipe.
- New Recreational Activities include: First annual County-wide lifeguard challenge open to other swimming facilities, increased number of swim meets and increased pool memberships, created “Make a Splash Event” at Aquatic Center, created “Spooky Splash” Halloween event at Aquatic Center, implemented the Cheetah Paw walking program for County Employees, held six major events at the Weightlifting Center, created a new strength training workout targeting women (PINK program), implemented a new program with Savannah State targeting obesity for women/children, increased participation from school aged children at the Weightlifting Center, implemented “Girls on the Run” mentoring program, new Spring Break Youth Camp, increased participation in the Middle School Baseball league, increased Soccer Leagues tournaments.

- Successful year for vehicle and equipment purchases: purchased new pothole patcher, purchased four new recycling containers for the Drop off Centers, replaced new vehicle in Solid Waste, purchased two replacement mowers.
- In 2008/2009 the CCHD worked with a consultant to update its needs assessment and conduct a feasibility study on building on the current footprint of the main CCHD on Eisenhower Drive, while continuing to explore other available facilities in the county. Currently awaiting the final report of the study and expect a decision will be made in 2009.
- In 2004, recognizing the impact of the growing number of uninsured and rising costs of healthcare delivery, the Chatham County Commission authorized the formation of a Council to serve as a countywide health systems planning group.
- The Chatham County Safety Net Planning Council is a collaborative representing consumers, physicians, dentists, local hospitals, and non-profit and governmental entities providing healthcare and related support services to the uninsured and underinsured. The Chatham County Health Department serves as the neutral convener on the part of the County.
- With the support of the County, an Executive Director was hired in December 2008. The Council will independently submit its accomplishments and budget request for the coming year. The CCHD continues to Chair the Council and provide considerable administrative support.
- 33,973 unique clients were seen, and 60,210 visits provided, in clinics during the nine month period ending March 31, 2009:
 - Administered 4,750 flu shots, and provided outreach clinics in area nursing homes, senior centers, public and private companies; in October 2008, over 100 doses of Flu-mist (nasally delivered flu vaccine) were given to children at the EOA center in Savannah.
 - Worked in Collaboration with Board of Education to offer employee flu shots.
 - Completed school immunization audits in the fall 2008 with a 99% adequacy rate for Kindergarten students, and a 98% adequacy rate for 6th graders, both well above the State average. In January 2009, the CCHD hosted an event to honor and celebrate the Chatham County Public School nurses for their hard work and effort in achieving these high rates.
 - Compared to last year, the Chatham County Health Department has seen on average a 19% increase in WIC voucher issuance
 - Two WIC nutritionists were accepted and enrolled in the states highly competitive Diabetic Internship program.
 - Continued to support expansion of outreach efforts in lead poisoning prevention. In 2008, over 600 children were screened for lead including an outreach effort to screen children on site at EOA.
 - CCHD is engaged at the leadership and direct service level in the Youth Engagement Steering (YES) Team – a comprehensive community initiative to providing agency leaders and direct service workers to discuss policy barriers and social concerns that impact youth and families in the Chatham-Savannah community. Goals include increasing family engagement, increasing accountability among service providers and breaking down silos between agencies.
 - Implemented Autodialer appointment reminder for WIC and Immunizations.
 - Member of EOA Health Advisory Board.
- Maintained Breastfeeding Initiation rates at or above 50%.
- Initiated a prenatal teen breastfeeding class.
- WIC BF Peer Counselors developed and presented power point presentation at the Competency Based Lactation Management Skills Workshop in Atlanta.
- WIC BF Peer Counselors initiated and conducted breastfeeding support groups.
- Participated in several community events/ outreach including:

Amerigroup Community Health Fair held at Chatham County Health Dept.

Congressman John Barrow's Health Fair on April 13, 2009

Screenings and immunizations provided at the Savannah Gay Pride event

Prostrate Awareness Health Fair

EOA Health Fair

Latino Health Fair

Savannah Tech Health Fair

Back to School Health Fair- Wesley Community Center

- CCHD/Dr. Debbie Hagins was a featured speaker at the Womens Health Symposium at Savannah State University and Diabetes University at AASU.
- CCHD/Dr. Diane Weems was a speaker at the GA School Nurse Association Annual Meeting held in Savannah.
- Provided leadership in planning and participated in the Town Hall Meeting to Address the Growing Epidemic of HIV/AIDS held on World AIDS Day, December 1, 2008.
- Safe Kids Savannah awarded the 2008 Coalition of the Year Award.
- Dr. Weems recognized by the Georgia Medical Society with the 2008 Dr. John B. Rabun Community Service Award, and by 100 Black Men of Savannah with the President's Award for Excellence in Health and Wellness.
- CCHD is represented and active on many community collaboratives including the Youth Futures Authority, Step-Up, Chatham County Safety Net Planning Council, and others.
- Environmental Health (EH) Staff continues to assure clean, healthy and safe food providing 2,751 food inspections through March 2009.
- Provided 120 pool inspections, 39 animal bite investigations, and investigated 166 citizens' complaints through March 2009.
- Safe Kids Coalition partnered with the County Recreation Department to promote boating safety and have children's life vests available at selected boat ramps in Chatham County.
- Operate the **third** largest Ryan White Clinic in the state of GA, serving almost 800 individuals living with HIV or AIDS. Comprehensive care includes primary care, dental services, mental health counseling, lab and pharmacy services, nutritional counseling, referrals to specialty care and case management.
- Managed the only Adolescent HIV Clinic in this region serving teens born with HIV and newly infected teens.
- In collaboration with volunteer local specialist MDs, operate the only HIV/Hepatitis B or C clinic on-site.
- In collaboration with Curtis V. Cooper Primary Health Center (CVC), provide pharmaceuticals, lab monitoring and dietitian services to patients receiving primary care at CVC.
- In collaboration with Union Mission, operate HIV clinic inside Phoenix House residential HIV shelter and provide transportation, dietitian services and food vouchers.
- Conduct the only HIV focused clinical trials in the region, having received national recognition for the GRACE Clinical Trial targeting underrepresented populations, specifically African Americans and women. Exceeded national averages for retention in the one year study and obtained 100% on treatment goals. Dr. Hagins has become a national speaker and author on this topic.

- Implemented a Peer Advocacy Program with HIV positive peers to improve retention in care and adherence to treatment.
- Conducted numerous health fairs and outreach activities, including partnering with Savannah State University and provided HIV testing at these events.
- Conducted Jail Project, HIV education and testing to male and female detainees at the Chatham County Detention Center.
- Facilities:
 - Dedicated and named the Eisenhower facility the Dr. Martha B. Fay Public Health Center on November 19, 2008 in recognition of the numerous contributions of Dr. Fay to promote the health of the Chatham County community.
 - Partnered with Union Mission to facilitate the relocation of the Chatham CARE Center, providing comprehensive HIV/AIDS services, to the 107 Fahm location as a strategy to realize cost savings and improve efficiencies for both J. C. Lewis Health Center and CCHD. Planning in progress with a projected move in date of July 1, 2009.
- Emergency Preparedness:
 - Participated in Region J Hurricane Evaluation Tabletop.
 - In collaboration with CEMA and hospitals, updated the Special Needs Evacuation Plan.
 - Participate and provided leadership to the Local Emergency Planning Committee (LEPC) and the Volunteers Organizations Aiding in Disasters (VOAD).
- State Vital Records initiated a test program utilizing the CCHD Vital Records office as the pilot to allow for the processing of Paternity Acknowledgement applications at the local level through a special VEIS program. All requests have traditionally been required to be processed through the State Vital Records Office. The pilot provided for the completion of the application within 2-3 weeks instead of the typical 8-12 week processing time. This has been a valuable tool in assisting families in the processing of insurance policies and legitimizing children born out of wedlock.
- Provided over 33,000 HIV tests.
- Passed the Annual NELAC inspection for beach water testing.
- Passed the CCHD's first FDA inspection for the DNR shellfish testing, a program begun in November 2007.
- In October 2008, began shellfish testing for Georgia College and State University.
- Partnered with the Skidaway Institute to develop a Dog Beach Study at Tybee Island to begin April 2010.
- Passed the CLIA inspection for the clinical laboratory with no deficiencies.
- Partnered with G-CAPP & Advocates for Youth and formed the Savannah CAMI (Cultural Advocacy & Mobilization Initiative), comprised of 4 young people (high school & college-aged), to make a case for the replacement of abstinence-only sex education with more effective & evidence-based curriculum in the Savannah-Chatham County Public Schools System (SCCPSS). Currently, those young people are part of the SCCPSS Sex Education Committee – the committee brought together to evaluate curriculum.
- Taught the “Change Program” about puberty to fifth grade male students at Port Wentworth Elementary. Media Smart Youth program being conducted at both Frank Callen and Tatenville Boys and Girls Club. Conducted Saturday workshop at Missionary Baptist Church which focused on teen sexual health. Led discussion at HIV/AIDS awareness event held at the West Broad Street YMCA. Discussion centered on opening the discussion between parents and teens and clearing up myths about sex.

- Kick Butts Day pledge/memorial/graffiti wall was erected at Montgomery Crossroad Wal-Mart. Participants were given resources and information. They were also given "Kick Butts" bracelets which allowed them to receive a discount at the Subway inside.
- Provided training for school food service staff regarding the Live Healthy Georgia Schools Initiative, encouraging the offering of healthier choices to our students. Provided each elementary school with More Matters nutrition promotion posters for use in cafeterias.
- SCCPSS Nurses are now receiving monthly health observances toolkits via e-mail that include newsletters, posters, paycheck inserts, fact sheets, etc. from our School Health Liaison.
- Coordinated a series of educational sessions for the Senior Brunch Group at the CON-ED Building, monthly sessions covering various health topics, i.e. Exercise for Seniors, Heat Stress, Healthy Snacking, Recycling, Heart Health, Falls, Depression during the Holidays, Sexual Abuse among Our Seniors, Sexual Health, HIV/AIDS Awareness, Get Outdoors Georgia! Program.
- Offered a number of educational sessions for the Senior Friendship Days group at Wilmington Island United Methodist Church, including Healthy Snacking, Get Outdoors Georgia! Program, Heart Health.
- Promoted the Heart Truth Campaign in celebration of Heart Month (February), providing participants health information on cardiovascular disease prevention, opportunities to get their blood pressures & BMIs checked and access to a nutrition specialist.
- Coordinated "Let's Dance, Savannah!" at the Savannah Mall in celebration of Heart Month (February) – participants were offered demonstrations & instruction on a variety of dance styles & given contact information of local dance groups/studios/clubs, should they wish to join and opportunities to get blood pressure, blood glucose, BMI & bone density screens. Community partners included: Community Cardiovascular Council, CVS, Armstrong Atlantic State University Health Science Students, Savannah Lion Dance Crew, Maxine Patterson's School of Dance, Savannah Children's Theatre, Moon River Dancers, Abeni Cultural Arts, Savannah Swing Cats, Silver Liners, Lotus Dance Company and 92.3 the Point Radio Station.
- The Chatham County Safety Net Planning Council continues to build on the Council's work to strengthen the infrastructure for primary care and improve access to and the quality of care for our un- and underinsured citizens.
- In February 2009, CCSNPC received a two year, \$200,000 grant from Healthcare Georgia Foundation for Chatham CAN (Creating Access Now). This program will engage local specialty care providers and track specialty care referrals for patients who receive primary care at all five CCSNPC provider sites.
- In January 2009, the Health Information Exchange grant through the Department of Community Health received the second year of funding: \$202,000. During the first year, three of the five partner providers started the process of transferring all paper medical records to Electronic Health Records. All five providers now have the ability to read Electronic Health Records in both hospital systems.
- Our website, www.chathamssafetynet.org, is up and running. This site will allow a visitor to explore all services available to the un- and underinsured helping those who are facing financial setbacks or unemployment to find options for healthcare. This site is also designed to be used by 211 and other health or social service organizations to help callers and clients locate services and providers.

- Recognizing the need for permanent administrative staffing for CCSNPC, the County Commissioners approved funding for an Executive Director in 2008. The position was filled in December 2008.
- Savannah Chatham Metro PD fully staffed at 603 sworn officers by July 2009.
- 39 recruits to be Police Officers by July.
- Nationally recognized training.
- Officers created Jeopardy which emphasizes officer safety techniques on foot and with a vehicle.
- Law Enforcement driving emphasizing everyday driving skills – Classroom and practical.
- Noted reduction in at fault accidents from 95 in 2007 to 79 in 2008.
- Specialized equipment upgraded.
- Outfitted Command Post.
- New (used) dive command post.
- Precinct realignment to maximize staffing and development.
- CNT received 469 drug complaints (from all sources: Hotline, Crime, Stoppers, etc) and investigated 423 of these complaints. 248 of these complaints came from Crime Stoppers alone.
- CNT had 8109 active criminal investigations, 40 of which were joint investigations with other agencies as the GBI, NCIS, DEA, ATF and US Customs (ICE).
- CNT seized over 1.7 million dollars worth of drugs, 101 firearms, \$250,000 in currency and 15 vehicles.
- CNT Agents completed almost 3,000 hours of advance training and provided 1,440 hours in assistance to other agencies (non-drug investigation related training; drug awareness programs etc.).
- CNT added additional investigative personnel from Richmond Hill Police Department and the Board of Education Campus Police.
- CNT completed a joint investigation with DEA which led to 10 arrests, seizure of 10 kilograms of cocaine, \$30,000 in cash, vehicles, and the dismantling of several drug distribution organizations in Chatham County and Atlanta.
- CNT and DEA conducted a very successful joint investigation which led to the Federal indictments and arrests of 34 drug violators, seizures, of over \$70,000, vehicles, guns, and 5 kilograms of cocaine. This investigation dismantled several drug distribution organizations.
- CNT dismantled four Methamphetamine Labs in Savannah, Effingham County, and Bulloch County. This led to 10 arrests.
- CNT completed two joint investigations with the Naval Criminal Investigative Services (NCIS) that led to 20 arrests.
- CNT successfully passed the evaluation and audit of the Evidence and Property Room conducted by outside auditors.
- The Finance Department received the Distinguished Budget Presentation award from the Government Finance Officers Association for the fiscal year July 1, 2008 to June 30, 2009.
- The Finance Department received the Certificate of Excellence in Financial Reporting award from the Government Finance Officers Association for the fiscal year ended June 30, 2008.
- The Finance Department prepared the 2009 Capital Improvement Plan workbook that consolidated departmental capital requests into one document. Over \$123 million in projects are listed in the workbook.

- The Finance Department revised budgets for the Sales Tax IV Fund to include additional SPLOST collections and funding allocations to projects.
- The Finance Department continued its work on documenting internal controls within the County's court system and administrative functions. This documentation is in accordance with recently issued Statements of Auditing Standards from the American Institute of Certified Public Accountants.
- The Finance Department implemented the CAFR 2000 Financial Reporting System for its audited financial statement preparation.
- The Risk Manager has applied for workers compensation reimbursement through the State of Georgia's subsequent injury trust fund. To date, over \$800,000 in claims are scheduled for reimbursement.
- Chatham Area Transit Authority ordered 11 hybrid buses to be paid for with grant money that would have lapsed.
- Chatham Area Transit Authority purchased fleet maintenance, inventory software to implement in 2009 to increase efficiency and accountability.
- Employees of CAT attended Customer Service Class through Savannah Technical College.
- Operation of new downtown bus service – DOT Shuttle Service.
- CAT provided St. Patrick's Day Shuttle service (this was done through coordination and contracts with the City of Savannah) Service provided to and from designated points.
- Re-aligned routes for better service and increased efficiency. Presented Chatham County Commissioners projected routes adjustments, including routes interlining.
- Worked with Teleride's Director to select a suitable Scheduling (Route Match) system for Para transit.
- CAT provided St. Patrick's Day Shuttle service (this was done through coordination and contracts with the City of Savannah) Service provided to and from designated points from 9:00 pm until 2:00 am.
- Conducted annual bus Rodeo, participated in the State Rodeo (Atlanta MARTA).
- Participation with Safety Manager w/ Department of Homeland Security.
- Increased Street Supervision coverage for customer and operators support.
- Participated with Easter Seal / Project Action Travel Training Workshop.
- CAT upgraded scheduling software.
- Developed schedule for DOT Shuttle Service.
- Partnered with GA DOT and AASU for relocation of bus stop and shelter.
- Decreased scheduled overtime.
- Worked with Passenger Amenities program with installations of Bus Shelters.
- Completed National Transit Database for transportation miles and hours.
- Worked with Teleride's Director to select a suitable Scheduling (Route Match) system for Para transit.
- CAT installed a new telephone system.
- Administrative Staff attended a 4 day seminar held by the Department of Defense on Homeland Security and developed a security threat assessment. To be followed with implementation as funding becomes available.

- Saved \$6,316,902 in Federal Grant money from 2005 & 2006 from lapsing.
- Paid off \$1,000,000 line of credit.
- Paid off \$4,954,616.23 bus lease with 2004- 2005 grant monies that were earmarked, approved and not being used.
- CAT Finance Staff updated financial software and held extensive training sessions to educate staff for increased efficiency. Purchased purchase order and fixed asset software to implement in 2009 to increase efficiency and accountability.
- CAT recovered \$219,314 of lapsing New Freedom Grant money.
- CAT negotiated a time frame to resolve IRS issue to stave off potential IRS lien.
- CAT resolved outstanding IRS issues, resulting in reduction of \$52,614.79 potential liens to interest payment of \$797.
- CAT saved \$60,000 in salary and benefits by not hiring a grant administrator.
- CAT worked with the MPC to develop TIP amendments to include plans for the recovered grant monies.
- CAT obtained 3.5 Million in SPLOST Money.
- CAT prepared 5 year CIP and identified funding for the various projects.
- CAT facilitated the training seminar on "Implementation of Contactless Fare box system", a two day intensive training seminar attended by Transit Authority staff from all locations in the South East.
- The Ferry service carried 533,151 passengers in 2008, which is our highest total in our history of operation.
- The maintenance department kept two boats running and provided service all 362 days we were in operating in 2008.
- The Ferry Service also went through some personnel change during the course of the year in every department from management to part-time employees while continuing to provide a high level of performance. This is a tribute to the hard work and dedication of the Belles Ferry Crew.
- Chatham Area Transit's Marketing and Development Department works to increase and retain ridership through creative low-cost promotions; improve CAT's image and perception by the public, promote the Commuter Choice Benefit program; emphasize environmental benefits; and stress economic benefits.
- Conducted active promotion to employers of fare media sales and Commuter Choice Benefit program. Recently signed on are the City of Savannah, St. Joseph's/Candler Health System, The General Store at Oglethorpe Mall. Currently in discussion with Chatham County, Hyatt Hotel, Memorial Health, South University, Savannah State University, Live Oak Public Libraries, and Gulfstream Aerospace.
- On a shoestring budget, promoted the purchase of monthly swipe cards as a "cool" anytime gift; in partnership with the Savannah Chamber of Commerce, offered a half-fare day in conjunction with post-Thanksgiving "Savannah Holiday Frolic"; secured media attention on numerous opportunities inclusive of hybrid bus in town, retirement of most senior bus operator; recognition of longest tenured employees.
- Through a contract established with the Department of Human Resources (DHR), provided swipe cards to eligible consumers of the Department of Family and Children Services.
- Coordinating on an ongoing basis with the City of Savannah to support implementation of an accessible taxi program.

- Partnered with the Metropolitan Planning Commission to complete all aspects of the Coordinated Public Transit – Human Services Transportation Plan for the Savannah Area; plan necessary to be eligible for New Freedom and Job Access/Reverse Commute grant funds.
- Construction Apprentice Program managed 128 students through Life Skills/Work Ethics.
- Construction Apprentice Program graduated 103 students.
- Construction Apprentice Program assisted fifty students with job placements.
- Twenty students registered to vote.
- Recognized by Lester White (Radio Host) 100 black Community Program Involvement.
- MPC Coordinated Local Update of Census Addresses (LUCA) and Participant Statistical Areas Program (PSAP) for Census 2010.
- MPC Coordinated Service Delivery Strategy for Chatham County and municipalities.
- MPC prepared and hosted GIS Day.
- MPC designated Pin Point as first Local Historic District in unincorporated County.
- MPC achieved Silver Level Partner Status through GA EPD-P2AD for the work done on the MPC 2010 Sustainability Plan.
- MPC implemented an Electronic Agenda system for MPC meetings.
- MPC led effort to establish Chatham County Neighborhood Association.
- MPC completed the Environmental Protection Division Best Management Practices Coastal Stormwater Supplement Project/Grant.
- MPC researched areas in the county that fell under the affordable housing guidelines.
- MPC updated the Master Address Database for addressing of Multi-family housing units for Chatham County.
- MPC prepared a Comprehensive Plan Amendment for Hunter/Fort Stewart Operations in Chatham County and related Memorandum of Understanding.
- MPC contracted for the LiDAR update to be completed in 2009.
- MPC received orthoimagery and planimetric data, reviewed and placed on site.
- MPC fully implemented the Traffic Impact Analysis process.
- MPC prepared an education film for Channel 16 on the historic resources of Chatham County.
- MPC completed the Resource Protection Commission site ranking manual.
- MPC developed design standards for Pin Point.
- MPC organized and staffed two County-wide E-Cycling events.
- MPC began meeting with public officials to inform them of the Unified Zoning Ordinance.
- MPC staff completed drafts of various sections of the Unified Zoning Ordinance with anticipated completion in July, 2009.
- MPC implemented alternative work schedules for staff including tele-commuting and flex time.

- MPC secured annual transportation planning grants totaling \$775,225 and additional funding to develop the 2035 Long Range Transportation Plan update (\$500,000), strategic transportation studies (\$125,000) and the Congestion Management Process update (\$50,545).
- MPC carried out a Call for Projects for CAT allowing CAT to maintain their eligibility for JARC/NF funding.
- MPC launched Coastal Commuters offering ride-matching, Emergency Ride Home, cumulative tracking of emissions-savings and education about the benefits of alternative transportation modes.
- MPC hosted a Pedestrian Design workshop allowing local transportation professionals and advocates to learn best practices from an expert.
- MPC completed an update of the MPO 2030 Long Range Transportation Plan to bring the financial plan into the concurrent year of expenditure dollars as required by federal regulation, thus maintaining Chatham County's eligibility for federal transportation funding.
- Juvenile Court conducted 354 Citizen Panel reviews.
- Juvenile Court completed digital recording courtrooms 1 and 3.
- Staff from Juvenile Court and the Public Defender's office moved into the 8400 square feet of temporary modular office space added to alleviate overcrowding in the current Juvenile Courthouse.
- The Family Dependency Treatment Court began in January of 2008 and has served 13 parents with long-term chronic and severe drug abuse issues. The participants have a combined total of 44 biological children and 4 grandchildren whose lives were positively affected by the progress participants made in the program.
- The Juvenile Court Judges, Court Administrator and other staff participated in Deprivation and Delinquency Court Improvement initiatives.
- Juvenile Court continues to host quarterly stakeholder meetings with partners on both delinquency and deprivation issues.
- Juvenile Court implemented a new case management system using our existing software.
- Wireless internet capabilities installed at the Juvenile Courthouse.
- The Juvenile Court Judges and staff from the Court, the DA's office and the Public Defender's Office made 2 presentations at local high schools.
- New standards of probation supervision and case evaluations were implemented at the Court.
- Pre-disposition meetings for children and families that have been involved in multiple social service systems were implemented to bring all agencies together to make a unified plan for the child and families success.
- 490 youth under the jurisdiction of Juvenile Court completed 3,430 hours of Community Service work in the local area.
- 161 youth completed the Youth Educational Shoplifting program facilitated by Court staff.
- 114 youth completed the Community Works program facilitated by Court staff.
- The Court collected \$54,515.40 in restitution owed to victims.
- Live Oak Public Libraries continues to provide quality services to the community by offering diverse, vibrant programming for children and adults; fresh, dynamic collections; and innovative technology in welcoming facilities.

- The fifth annual Savannah Children's Book Festival held on November 15, 2008 brought over 22,000 people of all ages to Forsyth Park to enjoy a multitude of local and national authors, illustrators, and performers to celebrate the joy of reading.
- Georgia's annual statewide Summer Reading Program continues to be one of our most popular and well-attended programming events for families. During summer 2008, over 11,600 children and teens signed up to read during the summer and attended over 390 entertaining and educational programs.
- In an effort to encourage reading over the winter holidays, our mascot TWIGS helped us usher in our Winter Reading program, during which over 2,400 children read more than 3,000 hours during the month of December.
- With the ever growing changes in technology, we consistently look for opportunities to provide easy and fast electronic access to our materials and services, including the introduction of such features as online applications and automated notifications for reserved materials. Two new services – Chilton's Auto Manuals Online and Download Destination – have proven to be exceptionally popular, giving our users new ways to access library materials.
- Our collections were retrofitted with RFID (radio frequency identification) technology to speed up our circulation processes.
- Customers have completed over 400,000 computer sessions. Computer classes were offered in many of our branches, enabling area residents to learn more about email, the Internet, and Microsoft Office.
- Customer service continues to be a hallmark for Live Oak Public Libraries. Well trained staff remains a priority within the organization.
- Our newest Library will open early in FY10. This state-of-the-art facility on the south side of the County near Savannah Mall will bring library services to an unserved area. Our 50,000 sq ft facility will be the first LEED certified county facility. With a LEED Silver designation, and possibly Gold, the building will consume 30-35% less energy and will harvest natural light to provide a warm, welcoming atmosphere. Technology will be leveraged to require a smaller staff than a traditional facility of similar size. This new civic facility will be a showcase for the county not only as a contemporary library but also as an excellent example of the benefits of LEED design.
- The Library continues to foster opportunities for successful partnerships within the community. Some of our valued community partners include Savannah Chatham Public Schools, Savannah State University, Armstrong Atlantic State University, Parent University, Union Mission, Housing Authority of Savannah, Chatham-Savannah Authority for the Homeless, Music Alive!, Poetry Society of Georgia, the Johnny Mercer Centennial, Chatham Area Transit, Chatham County Health Department, Chatham County Courts, the Elections Board, and Voter Registration.
- Web Master in ICS created the following:
 - Building Safety - Building Permit Lookup System
 - <http://permits.chathamcounty.org/>
 - Board of Assessors - Property Sales Search System
 - <http://propertysales.chathamcounty.org/>
 - Department of Engineering - Application Lookup System
 - <http://engineering.chathamcounty.org/>

- Sheriff's Office - Sex Offender Registry
 - <http://sort.chathamsheriff.org/>
 - Chatham County Intranet
 - <http://intranet>
 - Ask Jims v2
 - <http://askjims.chathamcounty.org>
 - Sheriff's Office - New Website - In Development
 - <http://new.chathamsheriff.org>
- The Engineering Department Reports:
 - Truman Parkway Phase 5. Right of way acquisition complete and certified. Final Field Plan Review (FFPR) held March 11, 2009.
 - Whitefield Avenue (Old Whitefield to Hayner's Creek Bridge). Preliminary Field Plan Review (PFPR) completed. Right of Way acquisitions should be complete by January 2010.
 - Jimmy DeLoach Parkway, Phase 2. Concept Report approved. Under design.
 - Jimmy DeLoach/US 80 Interchange. Concept Report approved. Under design.
 - Skidaway Road improvements from Ferguson to Rowland Avenue. Under Design.
 - Bay Street, I-516 to Viaduct. Environmental Assessment approved. Under Design.
 - Middleground Road/Montgomery Cross Road widening. Substantially complete.
 - Resurfaced 4.35 miles of County roads with Local Assistance Road Program (LARP).
 - Completed intersection improvement project at US17 and Little Neck Road.
 - State Park Road / Diamond Causeway intersection improvements scheduled to be complete by March 2009.
 - Southbridge Boulevard reconstruction complete.
 - Design and acquisitions complete on Brandy Road and Pyeland Avenue. Solicitation of bids for construction contracts should occur in April 2009.
 - Betran Avenue bids opened on February 11, 2009.
 - Bond Avenue bids to be opened in April 2009.
 - The process (analyses, design, permitting, ROW acquisition, construction) to improve twenty drainage systems for the 1998-2003 SPLOST, and five drainage systems for the 2003-2008 SPLOST were well underway.
 - Completed the Fawcett Canal, Village Green, and Golden Isles drainage improvement projects.
 - Completed construction of the Walthour Canal at Offshore drainage improvement project.
 - Placed under construction the Kings Way Canal, Dundee Tide Gate drainage improvement projects (expect completion by July 2009).
 - Removed undersized bridge at GPA over Pipemakers Canal (part of Pipemakers Canal Drainage Improvement project).
 - Started construction of culvert upgrades on the Chevis Canal at Hodges (Ogeechee Farms) drainage improvement project.
 - Completed Right of Way acquisition for replacement of golf cart bridges (part of the Hardin Canal drainage improvement project).

- Implemented web access to our LDAO parcel-based permitting system.
- Issued 23 Land Disturbing Activities Permits.
- Issued 13 stop work orders for violations of the Land Disturbing Activities Ordinance, Storm Water Management Ordinance, and Soil Erosion and Sedimentation Control Ordinance.
- Responded to 69 requests for flood zone determinations so far in FY 08/09, of which 20 were via e-mail. The availability of flood zone information on the County web site and on SAGIS.org continues to decrease the number of requests sent directly to staff.
- Received Notice to Proceed with the acquisition and mitigation of the Public Works and Fleet Maintenance Facility during 2007.
- County orthophotography completed March 2009.
- Stormwater Inventory is 80% complete.
- Hired Reynolds, Smith & Hill to prepare right-of-way inventory.
- Updated flood zones based on revised FIRMs.
- Hired Sanborn to update LiDar for completion in July 2009.
- Wetlands enhancement and restoration requirements completed (270 credits released thus far). Credits used for eight County projects. Wetlands creation phase is underway with preparation of 15 acres for planting and reclamation in the fall 2009. Development of the recreational area continues with construction of the berm on west side, enlargement of ponds and creation of a picnic area. Continuing coordination with Bamboo Farm and UGA to integrate the Bank into the Bamboo Farm Strategic Plan and into the Coastal Georgia Greenway.
- The architectural-engineering design contract for the expansion of the Chatham County Detention Center was awarded to L. Robert Kimball & Associates, (Pennsylvania) in August 2008. The project includes about 350,000 sq ft of new construction and renovation. Design is underway. Pre-design (including Program Verification) and Concept design is complete. The project is in the Schematic design phase.
- Chatham Emergency Agency completed Critical Workforce Shelter Plan and began coordinating out of area sheltering planning.
- Chatham Emergency Agency finalized Local Special Needs Evacuation Plan.
- CEMA developed a Fuel Plan for Fuel Shortages.
- CEMA finalized an Evacuation Assembly Area Plan for Public Transportation.
- CEMA developed a Draft Animals in Disaster Plan.
- CEMA developed a Draft Logistics Plan.
- CEMA completed Assessments of both EOC locations.
- CEMA completed county-wide submission for NIMS reporting.
- CEMA assisted fourteen area businesses with continuity planning.
- CEMA developed internal protocols for emergency response.
- CEMA developed a Draft External Affairs Coordination Plan.
- CEMA responded to 63 incidents across the County and Region.
- CEMA established three Memoranda of Understanding for the provision of barge ferries and bridging in the event of disruption of the Skidaway Narrows Bridge.

- CEMA activated the Chatham County Emergency Operations Center for 11 events.
- CEMA installed amateur radio, satellite phone and satellite internet capability at the Alternate EOC.
- CEMA assisted Tybee Island in expanding emergency warning program.
- CEMA assisted JCB in becoming the first Storm Ready Supporter in the State of Georgia.
- CEMA reorganized and rejuvenated the Chatham County Community Emergency Response Team (CERT) which now includes approximately 170 Chatham County volunteers.
- CEMA's software training resulting in 50+ persons trained from across FEMA Region IV.
- CEMA conducted training for 30+ persons in Community Emergency Response Teams.
- CEMA coordinated 14 CERT members to become CERT Trainers.
- CEMA conducted 52 community emergency preparedness presentations to approximately 1,466 residents.
- CEMA hosted 11 community booths to approximately 825 residents.
- CEMA organized the Chatham County Citizens Hurricane Academy resulting in approximately 200 residents in attendance.
- CEMA organized the Chatham County Public Information Officers Association with 65 Chatham County agencies represented.
- CEMA conducted 14 radio interviews with local stations focusing on hurricane preparedness and the Dixie Crystals Sugar Refinery explosion.
- CEMA assisted with WSAV's annual Hurricane Special.
- CEMA contributed articles quarterly to the Chatham County Connect insert.
- CEMA conducted a Hurricane Conference for 200 county public safety responses and emergency planning.
- The Chatham Emergency Management Agency has successfully doubled the Emergency Warning System with the installation of 33 new sirens. Added to the 27 existing sirens, the overall Emergency Warning System is designed to target areas where citizens engage in outdoor activities. This system is an invaluable asset to the County and the protection of Chatham County residents.
- The Sheriff's Department has guided the increased usage of video arraignments for Recorders Court. Because of this higher usage, significant cost savings are being realized at multiple levels. The decrease in man hours and vehicle usage carries forth into a significant reduction in overtime costs, reduced fuel expenses & decreased vehicle repair costs. By reducing travel time, we provide for an increase in the number of arraignments that can be performed each day.
- Superior Court has been "on-board" for video arraignments in regards to Child Support cases. We are now working towards expanding the use of video arraignments for Superior Court criminal case applications.
- The Sheriff's Department has expanded its role for security throughout Chatham County Government buildings. Security for the Citizen Service Center and the Tag Office has been revamped to be more efficient, and hence more effective.
- Since the September 11th bombings, the need for increased security in government buildings has become a much higher priority. We were working with one X-ray detector and one scanner unit at the entrance to the Judicial Court House. Significant delays were experienced in getting large numbers of daily visitors and employees through the screening process. The single units were augmented with an additional X-ray detector and scanning unit. This has greatly reduced the processing time and helped

alleviate the backlog of people trying to enter the building to conduct daily business at the various courts, courts' offices, tag office, tax assessor, etc.

- The Sheriff's Department is mandated by State and Federal law to monitor registered sex offenders. We have pursued and received a Federal Grant which allows for the enhancement of our Sex Offender Registry Tracking Unit. We have been able to increase personnel, add needed equipment and upgrade technology. This allows us to take a more aggressive approach toward the monitoring and apprehension of predatory sex offenders. Through conference attendance geared towards sex-offender tracking, we have been advised that our unit is among the top in the Southeastern United States. We continue to be proactive in our approach, and take our responsibility to the community very seriously. Our S.O.R.T. Unit is manned with devoted officers that work tirelessly to stay ahead of the ever-increasing number of sex offenders in our area.
- The Sheriff's Department website has been revamped to make it more informative and user friendly. With the addition of a new map, the public can now check for sex offender residents in their neighborhoods. We have a "most wanted" list with photos on the website, enabling citizens to be a part of the process by providing location information to law enforcement.
- The Sheriff's Department Public Relations officers are diligently working with community youth. It is a wonderful intervention tool to have deputies interacting with school children, showing that law enforcement officers care and are there for them. Our Public Relations officers, at the request of parents, meet frequently with kids that are having trouble and need additional guidance and clarity on their situation.
- The Sheriff's Department has implemented an Explorers group for youth ages 14-21, who are interested in a law enforcement career. They are taught job skills and engage in character building tasks. This gives them a sense of accomplishment and responsibility, and helps prepare them to become productive citizens in the community.
- Superior Court established the Mental Health Court, targeting adults seventeen years of age or older, who have been diagnosed with a mental health disorder, and who are charged with non-violent misdemeanor or felony offenses. The court receives referrals from the Chatham County Detention Center, the District Attorney's, the Public Defenders, Defense Counsel, and the Probation Office for a five phase treatment that lasts 24 months designed to stabilize the participant's lifestyle. Mental Health Court currently has 29 participants, and have screened 91 candidates. 25 are on the referral list, and 50 were denied access to the program.
- Superior Court Drug Court is a 24-month, intensive outpatient chemical dependency treatment program for non-violent criminal offenders to provide substance abuse treatment to criminal offenders who suffer an addiction to drugs and/or alcohol. To date, Drug Court has had 95 participants this year. Superior Court wrote and was awarded 2 grants totaling \$213,482 to help underwrite the costs of the Chatham County Drug Court.
- Superior Court purchased 2 video conferencing systems which will eliminate bringing defendants to the courthouse from the jail for certain hearings such as arraignments and extraditions.
- Superior Court worked with ICS, the Clerk of Court, and Probation to design a new automated plea agreement form which will allow information to be entered one time and be accessible to all parties with need to that information and will automatically generate the plea order from the plea agreement.
- Superior Court divided one large office to accommodate two staff positions to maximize space limitations in the courthouse.

- Superior Court handled 3,180 indictments, 1608 Domestic cases, and 2452 civil cases, with 105 criminal trials and 53 civil trials.
- Superior Court supervises Drug Court, Mental Health Court, Jury Services, Court Services, Judicial Operations, and ADR.
- Jury Services summoned 30,781 jurors in Superior Court. Superior Court also furnishes all jurors to State Court.
- Court Services provided interpreters in 147 appointed cases in Superior Court through 3/28/08, and processed 43 forensic applications during 2007/2008 to date.
- Alternative Dispute Resolution processed 1356 cases, mediated 719 cases, came to full agreement in 502 cases with 12 cases in partial agreement, and 205 in impasse status. 250 cases were settled prior to mediation. ADR handles all Standing Orders Mandating Alternative Dispute Resolution for all contested domestic and civil matters prior to a request for a pretrial conference or a trial date.
- ADR provides civil and domestic training classes for people interested in becoming registered mediators within the state.
- CrimeStoppers Number of solved cases in 2008 increased to 117, an increase of 11 from 2007.
- Amount of rewards paid out in 2008 equaled \$27,150 Note: Taxpayer dollars not used in the payment of rewards. Reward funds are generated through annual fund-raisers and contributions.
- "CrimeStoppers Focus" radio program and the video program concluded the production of programming on the Chatham County Superior Court's Administration as well as the Federal Bureau of Investigation's Criminal Justice Information Services Division Programs in Clarksburg, West Virginia, with respect to their 21st Century capabilities for identification processes to combat crime and terrorism worldwide.
- The CrimeStoppers website was enhanced to allow for video linking as well as audio. The production studio capabilities were also enhanced to allow for more efficient production and editing of the final products.
- The State Court Clerk's Office has experienced a 40% increase in case filings (a 51% increase in civil filings and a 32% increase in criminal filings) since 2005. The Clerk's Office has absorbed this increase by evaluating processes and making changes to these processes without hiring additional employees.
- Between 01/01/08 and 12/31/08, Savannah-Chatham DUI Court received 148 new participants in the DUI Court program, conducted 938 home visits, performed 4,579 drug tests, and graduated 110 participants.
- The State Court of Chatham County judiciary sentences individuals to perform community service work. In 2008, probationers performed approximately 48,818 hours of community service for various government and non-profit agencies. This is an increase of 7,041 hours over the previous year and the result of a new initiative by the probation provider, PRIDE, to gain greater compliance.
- Purchasing obtained 64% level of local contractor/vendor participation, keeping \$22,881,533 in the local economy.
- Purchasing obtained 21.5% (\$7,668,644) participation by Minority-Women Business Enterprises.
- Mosquito Control Staff published a descriptive article of Chatham County's mosquito control program in *Wing Beats*, a technical journal of the American and Florida Mosquito Control Associations.
- Mosquito Control staff published a scientific article on the finding of a new mosquito species in Chatham and Jasper Counties in the Journal of the American Mosquito Control Association. Mosquito Control staff made an oral presentation highlighting our aviation operations at the national meeting of the American Mosquito Control Association.

- Mosquito Control Aviation staff assisted in controlling three fires: one along the Chatham/Effingham County border, another on a CSX Railroad track line, and a third at Bell's Landing.
- Mosquito Control staff participated in the Summer Reading Program at 17 branches of the Live Oak Public Library system.
- Mosquito Control staff displayed a technical poster on Chatham County's successful suppression of West Nile virus at the 2009 National Conference on West Nile Virus hosted by the Centers for Disease Prevention and Control and the American Mosquito Control Association.
- Building Safety completed the "ACS" software project. Phase two contract; application download and inspection results via the internet.
- Building Safety coordinated phase three of the permit software project; field inspection upload via vehicle mounted computers.
- Building Safety completed the Ralph Mark Gilbert Civil Rights Museum addition.
- Building Safety completed the expansion of the inspection services contract with the City of Tybee Island.
- Building Safety completed the initiation of "Predictable Permitting" re-engineering project, including MPC and County Engineering Department.
- Building Safety conducted construction code and County ordinance training/updates for local homebuilders and architects.
- Building Safety participated in "Building Safety Week" and "Earth Day".

CONCLUSION

Below is a summary of key dates in the budget and millage rate adoption calendar. Staff stands ready to provide a schedule of department presentations once dates and times convenient to you are identified.

Milestone Date	Budget Activity	Tax Digest Process
May 11 – June 12, 2009	Budget Workshops with County Departments	
May 22, 2009	Board conducts Public Hearing on Proposed Budget Second Reading on Revenue Ordinance Changes	
June 1, 2009		Year 2009 Digest provided to Finance for millage levy calculation
June 8 – 12, 2009	Final review/ revisions of Proposed Budget by the Board	
June 11 – July 10, 2009		Should the County propose a millage rate other than the rollback rate, three public notices, each one week apart, and three public hearings must be conducted prior to millage adoption
June 26, 2009	Adoption of the fiscal year 2009/2010 Budget by the Board	
July 10, 2009		Adoption of the Year 2009 County M&O, SSD and CAT millage levy by the Board

ATTACHMENTS

- Attachments 1: Department Budget Requests showing Decision Packages, Cost Reductions, and CIP requests (page 41)
- Attachment 2: Chatham County Capital Improvement Program
Five Year Projected Needs
July 1, 2009 through June 30, 2014 (page 114)
- Attachment 3: Historical Staffing Chart (page 119)
- Attachment 4: Chatham County Organizational Chart (page 120)
- Attachment 5: General Fund M&O and Special Service District Fund Revenue Summaries and Expenditure Summaries (page 121)

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

County Commissioners

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001110	\$573,665	\$1,179,776	\$1,162,095	\$861,295	\$0	\$300,800

Restore Reduction to Balance \$300,800

Priority # 1

Priority # 4

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Clerk of Commission

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001130	\$92,699	\$106,458	\$104,322	\$103,274		\$1,048

Restore Reduction to Balance \$1,048

Priority # 1

Priority # 2

Notes:

CIP: _____

Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

County Manager

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001320	\$618,214	\$686,905	\$697,080	\$676,472		\$20,608

Restore Reduction to Balance \$20,608

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Board of Elections

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001400	\$721,650	\$1,351,295	\$858,876	\$777,994	\$0	\$80,882

Restore Reduction to Balance \$80,882

Priority # 1

Priority # 2

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Board of Elections Multipurpose Training/Conference	55	NEWSVC	\$500,000	108

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Voter Registration

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001401	\$640,859	\$742,901	\$744,869	\$730,450		\$14,419

Restore Reduction to Balance \$14,419

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Finance

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001510	\$1,908,834	\$2,288,114	\$2,332,924	\$2,291,484		\$41,440

Restore Reduction to Balance \$41,440

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Purchasing

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001517	\$650,596	\$744,873	\$742,518	\$742,518	\$0	

Restore Reduction to Balance

Department submitted a budget request that was reduced from FY09. Further reductions were not necessary.

Priority # 2

Priority # 3

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP:

_____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Information and Communication Services

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001535	\$ 2,596,100	\$ 2,906,212	\$ 2,955,884	\$ 2,868,698	\$ 0	\$ 87,186

Restore Reduction to Balance \$ 87,186

Priority # 1

Priority # 2

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Digital Radio Equipment - ICS	84	MAINT	\$ 350,000	Page 33
Equipment Replacement - ICS	76	MAINT	\$ 250,000	Page 57
Replace Data Switch - ICS	76	MAINT	\$ 100,000	Page 58
Virtualization - ICS	66	ENHSMT	\$ 75,000	Page 90
Network Access Control - ICS	51	NEWSVC	\$ 200,000	Page 51

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Communications

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001536	\$ 585,813	\$ 961,493	\$ 961,493	\$ 932,648	\$ 0	\$ 28,845

Restore Reduction to Balance	\$ 28,845	
Priority # 1		
Priority # 2		
Notes:		
CIP:	Rating	Priority
	Amount	CIP Book

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Human Resources - M&O

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001540	\$1,242,357	\$1,302,160	\$1,329,939	\$1,286,529	\$0	\$43,410

Restore Reduction to Balance \$43,410

Priority # 1

Priority # 2

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP:

_____ **Rating** _____ **Priority** _____ **Amount** _____ **CIP Book**

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Pool For Temporary Labor

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001541	\$174,490	\$189,573	\$189,573	\$183,447	\$0	\$6,126

Restore Reduction to Balance \$6,126

Priority # 2

Priority # 3

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP:

_____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Tax Commissioner

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001545	\$4,114,139	\$4,764,046	\$4,825,026	\$4,816,259		\$8,767

Restore Reduction to Balance

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Tax Assessor

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001550	\$4,211,001	\$4,826,020	\$4,971,387	\$4,879,215		\$92,172

Restore Reduction to Balance \$92,172

Priority # 1

Priority # 2

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Board of Assessors Computer/Printer Replacements - Board of A	62	MAINT	\$33,488	94

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

BOE

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001551	\$147,176	\$177,281	\$189,820	\$172,020		\$17,800

Restore Reduction to Balance \$17,800

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

ADA Compliance

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001556	\$63,798	\$174,189	\$167,303	\$164,603	\$0	\$2,700

Restore Reduction to Balance \$2,700

Priority # 2

Priority # 3

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP: _____

Rating _____

Priority _____

Amount _____

CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Internal Audit

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001560	\$397,104	\$458,015	\$468,273	\$459,042		\$9,231

Restore Reduction to Balance \$9,231

Priority # 1

Priority # 2

Notes:

CIP:

Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Facilities Maintenance

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001565	\$2,089,042	\$2,221,420	\$2,499,904	\$2,196,725	\$230,440	\$53,265

Restore Reduction to Balance

	\$53,265					
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Priority # 1 4 Additional Maintenance Mechanic Staff

Request for additional Maintenance Mechanic staff in response to the 1999 Management Study findings. The cost covers salaries and benefits for four additional staff.

				\$230,440		
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Priority # 2

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Priority # 3

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Notes:

Recommended includes a reduction to base adjusted for new benefit rates.

CIP:

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Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Fleet Operations

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001567	\$650,663	\$842,313	\$1,078,136	\$877,185	\$209,916	

Priority # 1 1 Additional Mechanic
 1 additional Mechanic for heavy equipment repairs to reduce the outsourcing of work due to cost and to reduce the back log on equipment repair. Request includes salary and benefits.

Priority # 2 Building Repair
 Roof repairs/replacement, lighting and insulation. This purchase will not be necessary if department is relocated to a new facility.

Priority # 3 Fuel Master AIM2 - Phase 1 (Public Works)
 Fuel consumption control, fueling of authorized fleet vehicles only, prevention of fuel fraud, efficient use of time and manpower in fleet management and accurate accounting, reporting on vehicle usage and consumption, odometer and engine hour readings for effective maintenance scheduling.

Notes:
 There is a potential unfunded mandate tied to diesel emission standards for 2010. At this time, no additional information is available relative to specific criteria or costs.
 Recommended includes a reduction to base adjusted for new benefit rates.

CIP:	Rating	Priority	Amount	CIP Book
Fleet Services Relocation	94	MAINT	\$200,000	Page 25
Fleet Replacements - General M& O	66	MAINT	\$400,000	Page 89

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Administrative Services

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1001580	\$ 775,375	\$ 886,070	\$ 910,087	\$ 896,413	\$ 0	\$ 13,674

Restore Reduction to Balance					\$ 13,674	
Priority # 1						
Priority # 2						
Notes:						
CIP:						

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Court Administrator

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1002100	\$ 2,991,448	\$ 3,390,635	\$ 3,465,037	\$ 3,391,788	\$ 0	\$ 73,249

Restore Reduction to Balance	\$ 73,249
Priority # 1	
Priority # 2	
Notes:	
CIP:	Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Court Expenditures

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1002110	\$ 753,800	\$ 875,577	\$ 875,577	\$ 847,577	\$ 0	\$ 28,000

Restore Reduction to Balance \$ 28,000

Priority # 1

Priority # 2

Notes:

CIP: _____ **Rating** _____ **Priority** _____ **Amount** _____ **CIP Book** _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Alternative Dispute Resolution

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2120	\$128,109	\$149,410	\$153,550	\$153,550	\$0	\$0

Restore Reduction to Balance

The Administration of Alternative Disputer Resolution reimburses all the expenses of this budget.

Priority # 2

Priority # 3

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Superior Court Clerk

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2180	\$2,257,627	\$2,688,913	\$2,800,634	\$2,707,821		\$92,813

Restore Reduction to Balance \$92,813

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

District Attorney

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2200	\$4,990,529	\$5,759,376	\$6,003,190	\$5,728,190	\$121,446	\$153,554

Restore Reduction to Balance					\$153,554	
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Priority # 1	EIP	\$74,494
Assistant District Attorney II - This position will enable EIP to terminate 35 - 40% of the felony cases flowing through Recorder's Court and Magistrate's Court, while speeding stronger, better-prepared cases toward the Superior Courts of Chatham County. We estimate that by increasing the number of early dispositions of felony cases by a minimum of 35%, the EIP with four lawyers and the new re-organization can save the County an additional \$806,062 in Chatham County Detention Center costs over the savings the program was able to achieve in 2008.		

Priority # 2	Special Victims Unit	\$46,952
Administrative Assistant I - The addition of this position will alleviate the current inefficiency of the administrative work load, enhance the opportunity of the bureau to maintain an experienced administrative personnel core without attrition or burnout and provide work equity for the current staff.		

Notes:
 Positions approved 16 Jan 09 are covered within the base budget.
 Recommended is 3% reductions adjusted for new benefit rates.

CIP:		Rating	Priority	Amount	CIP Book

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Victim Witness

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2210	\$605,690	\$642,123	\$666,024	\$661,324		\$4,700

Restore Reduction to Balance \$4,700

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

State Court Judges

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1002300	\$ 1,159,260	\$ 1,342,610	\$ 1,368,839	\$ 1,328,559	\$ 0	\$ 40,280

Restore Reduction to Balance \$ 40,280

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

State Court Clerk

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1002310	\$ 1,146,548	\$ 1,290,439	\$ 1,322,268	\$ 1,283,630	\$ 0	\$ 38,638

Restore Reduction to Balance \$ 38,638

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

DUI Court

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1002320	\$ 94,589	\$ 190,149	\$ 215,353	\$ 215,353	\$ 0	\$ 0

Restore Reduction to Balance \$ 0

Department submitted a budget request that reduced operating expenses. The increase to Recommended includes full funding of a position approved in 2009.

Priority # 2

Priority # 3

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Probate Court

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2450	\$733,003	\$848,307	\$869,415	\$863,266		\$6,149

Restore Reduction to Balance \$6,149

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Juvenile Court

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1002600	\$ 4,154,901	\$ 4,634,852	\$ 4,860,980	\$ 4,596,194	\$ 125,740	\$ 139,046

Restore Reduction to Balance \$ 139,046

Priority # 1 New Position - Mental Health Clinician \$ 64,440

Salary and Benefits: \$58,830 Office Equipment:\$5,610

Juvenile Court is again requesting a Mental Health Clinician position to work with staff to identify children in need of mental health assessments and services. The clinician would provide on-site assessments using clinical standard assessment tools in areas such as mental health, education and substance abuse. By providing these services on the Juvenile Court campus, we would save both time and money. Assessments and referrals would be prompt, so needed services could begin quickly and an outside source would not have to be paid to conduct assessments.

Priority # 2 New Position - Administrative Assistant IV \$ 61,300

Salary and Benefits: \$55,690 Office Equipment: \$5,610

The juvenile Court initiated a request for an administrative assistant in FY05/06, but agreed to delay the request until FY06/07. This is the fourth request made for this position. The administrative assistant will provide administrative support to the Court Administrator, Intake and Probation Supervisors, the Clerk of Court and Panel Coordinator.

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Juvenile Court - Judge's Wing/Holding Cell Renovations	104	CRITICAL	\$ 269,650	Page 20

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Grand Jury

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2700	\$8,543	\$23,360	\$23,360	\$22,660		\$700

Restore Reduction to Balance

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Law Library

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2750	\$95,379	\$114,805	\$111,255	\$111,255		

Restore Reduction to Balance
 Expenditures for this department are reimbursed 100%.

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Public Defender

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2800	\$2,263,280	\$2,385,907	\$2,408,691	\$2,353,879		\$54,812

Restore Reduction to Balance \$54,812

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Panel Attorneys

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 2810	\$1,652,153	\$1,607,200	\$1,607,200	\$1,558,984		\$48,216

Restore Reduction to Balance \$48,216

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Counter Narcotics Team

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1003222	\$ 3,299,708	\$ 4,348,115	\$ 4,508,540	\$ 4,335,587	\$ 0	\$ 172,953

Restore Reduction to Balance \$ 172,953

Priority # 1

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Multipurpose Operational Van	81	MAINT	\$ 135,000	Page 45
Carpet Replacement - Main Building	62	MAINT	\$ 30,000	Page 97
Computers	52	ENHSMT	\$ 25,000	Page 109

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Marine Patrol

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1003251	\$ 600,965	\$ 646,336	\$ 739,769	\$ 739,769	\$ 0	\$ 0

Restore Reduction to Balance \$ 0

Priority # 1

Priority # 2

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Commercial Upgrade of Boats - SCMPD Marine Patrol	84	MAINT	\$ 60,000	Page 44
Boat Motor Replacement - SCMPD Marine Patrol	79	MAINT	\$ 17,000	Page 54

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Sheriff

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1003300	\$8,812,836	\$9,960,733	\$10,140,140	\$10,140,140	\$0	

Priority # 1

Priority # 2

Priority # 3

Notes:

Recommended includes K - 9 expenditures not covered by the grant and is adjusted for new benefits.

CIP:

	Rating	Priority	Amount	CIP Book
Communications Tower - Sheriff	94	MAINT	\$578,413	Page 24
Uninterruptable Power Supply (UPS) - Sheriff*	84	MAINT	\$36,000	Page 32

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Detention Center						
Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1003326	\$32,667,075	\$34,032,221	\$34,582,982	\$34,235,480	\$0	\$0

Priority # 1	
Priority # 2	

Notes:
 It is estimated that the potential operating impact of the Georgia Regional closing will be roughly as follows: 5 additional Advanced Officers, 2 vehicles, and fuel. At this time, the estimated \$327,000 only includes salary, benefits and vehicle costs. Fuel estimates are still being developed.
 Recommended includes a reduction to base associated with the net of contractual services for building rent no longer needed.

CIP:	Rating	Priority	Amount	CIP Book
Door Lock Repair/Emergency Intercom	104	Critical	\$380,000	Page 21
Fire Alarm System - Unit Five	99	Critical	\$300,000	Page 22

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Coroner

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
100 3700	\$288,296	\$365,131	\$360,423	\$354,176		\$6,247

Restore Reduction to Balance \$6,247

Priority # 2

Priority # 3

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Animal Control

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1003910	\$ 696,387	\$ 811,186	\$ 1,075,787	\$ 801,822	\$ 273,965	\$ 0

Restore Reduction to Balance	\$ 0
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Priority # 1 New Positions - Three Animal Control Officers \$ 200,189

The Animal Control Unit has consisted of five(5) Officers in excess of twenty years. With the population increase, and geographic expanding for the Animal Control to respond to, delays in service are inevitable. This unit responds to multi-jurisdictions; Savannah, Garden City, Port Wentworth, Pooler, Bloomingdale, all the unincorporated areas of Chatham County up to the three county lines (Bryan, Effingham and Jasper). Officers are on an on-call rotating call-out schedule. Currently one(1) Officer works on the weekend, and his days off are during the week days. With RDO's VAC, SICK, and IOD or unforeseen emergencies, this unit has become strictly reactive. this unit is Alarmingly Understaffed, and struggles to respond to calls in a timely fashion.

Priority # 2 New Positions - Two Animal Care Assistants \$ 73,776

Additional staff for new facility.

Notes:

CIP: _____ **Rating** _____ **Priority** _____ **Amount** _____ **CIP Book** _____

Animal Control - Animal Transport Compartments for TKS \$ ENHSMT \$ 30,560 Page 104

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Bridges

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1004230	\$650,899	\$721,829	\$739,661	\$717,962	\$0	\$21,699

Restore Reduction to Balance \$21,699

Priority # 1

Priority # 2

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP:

	Rating	Priority	Amount	CIP Book
Replace Fender System - Bridges	89	MAINT	\$400,000	Page 29
Repaint Bridges - Causton Bluff	79	MAINT	\$650,000	Page 50

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Health Department

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1005110	\$1,315,750	\$1,315,750	\$1,315,750	\$1,315,750		

Priority # 1 Revenue Reduction - Elimination of future rent payments beginning FY 2009/2010 \$307,498
 The Health Department requests one year forgiveness of rents related to the 1993 and 2005 Bond Indenture Agreements. Acceptance of this proposal will result in a \$307,498 revenue shortfall in the FY 2010 budget. The final debt service payment is scheduled for FY 2026.

Priority # 2

Priority # 3

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Wall Remediation - Midtown Health Facility	104	CRITICAL	\$115,000	Page 19
Handicap Electronic Doors*	79	MAINT	\$30,000	Page 47

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Mosquito Control

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1005144	\$3,324,111	\$3,735,021	\$3,973,903	\$3,607,153	\$172,767	\$28,318

Restore Reduction to Balance

	28,318
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Priority # 1 Mosquito Control Data Management Replacement

	\$83,715
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The current system employed at Mosquito Control for collection and management of operational data was developed in house almost 20 years ago. While the system has been updated to meet some needs, advances in technology and data collection/management have rendered the system obsolete and inadequate. The replacement system would address the need for incorporation of GIS/GPS technology and provide secure data storage. The system is comprised of handheld GPS data loggers for field collection of data from staff and vehicles along with desktop software for retrieval and management of the data. Additionally, the system would be able to generate a wide variety of information for display on the departmental website and accept citizen service requests via the website.

Priority # 2 Additional Position Request - Entomology Technician

	\$68,052
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In the last several years the western portion of Chatham County has experienced considerable expansion. In order to keep pace with the growing number of residents in this area, we have adjusted the boundaries of four of the six current Entomology Technician's assigned areas. However, because of the time sensitive nature of mosquito surveillance, and subsequent larval treatment, it has become more and more evident that a seventh Entomology Technician position is required for Mosquito Control to complete necessary tasks and insure the best protection to our citizens. In 2007 a total of 1134 different mosquito larval sites were investigated on a regular basis by ground. This averages to a little over 185 sites per Entomology Technician (range 134-267). Thus, each Technician would need to investigate between 45 and 60 sites per day within the 3 to 4 day window available between rains filling an area with water and mosquitoes emerging as adults to effectively curtail adult mosquito populations. The addition of another Entomology Technician position would allow Mosquito Control to perform necessary surveillance and treatment work within the time sensitive period required.

Priority # 3 Computer Equipment

	\$7,500
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Priority # 4 ASOC

	\$13,500
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The Mosquito Control Facility serves as the Aircraft Support Operations Center during Emergency events requiring aircraft support. The extendable 72' tower would allow ASOC staff to communicate directly with the EOC and provides the ability to communicate countywide with low flying aircraft during operations. Current capabilities only allow communication below 500 ft within a 5 mile radius of the ASOC.

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP:

	Rating	Priority	Amount	CIP Book
Long Reach Amphibious Excavator # 2 - Mosquito Control*	79	MAINT	\$400,000	48
Storage Building - Mosquito Control	74	ENHSMT	\$90,000	62

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Greenbriar

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1005421	\$331,970	\$331,968	\$348,589	\$331,968	\$16,621	\$0

Priority # 1 Family Preservation Program Expansion
 The requested increase will allow us to expand out Family Preservation Program into the schools and into the homes of families we serve. Expansion of this prevention focused program will decrease the number of children being removed from the homes; subsequently, resulting in a cost savings to Chatham County.

Priority # 2

Priority # 3

Notes:
 The department was not instructed to submit a 3% reduced budget.

CIP: _____ **Rating** _____ **Priority** _____ **Amount** _____ **CIP Book** _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Frank G. Murray Community Center

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1005530	\$109,334	\$126,847	\$120,920	\$118,379	\$0	\$2,541

Restore Reduction to Balance \$2,541

Priority # 1

Priority # 2

Notes:
Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP: _____ **Rating** _____ **Priority** _____ **Amount** _____ **CIP Book** _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Recreation

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1006100	\$2,640,342	\$3,747,989	\$5,735,181	\$3,365,526	\$2,048,952	\$62,790

Restore Reduction to Balance

					\$62,790	
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Priority # 1 Recreation Action Plan (RAP)

Additional resources for the Rap Program, Tennis Court Lights Tom Triplett - \$50,000, extend walking trail at Runaway Point Park - \$100,000, Replace all old sport bleachers - \$75,000. Replace dasher boards on skating rink at Lake Mayer - \$75,000, Relocate the basketball court to expand the playground area and to create additional parking spaces - \$100,000. **Portions of this request appear to be duplicated within the department's CIP request.**

Priority # 2 Upgrades to Jim Golden Complex - Chain Baseball

These upgrades are related to the pending agreement between Chatham County and the Chain Baseball Organization. The upgrades are: Grass Turf \$200,000, Irrigation System \$100,000, Fencing & Dugouts \$200,000, Bleachers \$50,000 and New Field Lights \$450,000. The annual recurring cost is \$115,758.

Priority # 3 Resurfacing Lake Mayer walking track/ Running Path

The track around Lake Mayer has an area for jogging, walking and cycling for the Citizens of Chatham County. It has deteriorated to the point that it is unsafe to use. The last major maintenance was done ten years ago. **Portions of this request appear to be duplicated within the department's CIP**

Notes:

Recommended includes a reduction to base adjusted for new benefit rates.

CIP:

	Rating	Priority	Amount	CIP Book
Memorial Stadium Repairs	110	CRITICAL	\$44,000	Page 18
Walter C. Parker Pier & Pavilion Roof Replacement	94	CRITICAL	\$175,000	Page 23
Soccer Complex Improvements	90	MAINT	\$8,855	Page 27
Sports Complex Renovations	90	MAINT	\$456,500	Page 28
Tom Triplett Park Phase IV & V Improvements	84	MAINT	\$82,225	Page 34
L. Scott Stell Park Rehabilitation	84	MAINT	\$21,000	Page 38
L. Scott Stell Park Water & Sewer Upgrade	84	MAINT	\$82,500	Page 39
Lake Mayer Park Improvement/Renovation	84	MAINT	\$44,275	Page 40

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Recreation						
Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1006100	\$2,640,342	\$3,747,989	\$5,735,181	\$3,365,526	\$2,048,952	\$62,790
CIP:	Rating	Priority	Amount	CIP Book		
McCorkle Bikeway Rehabilitation	84	MAINT	\$174,500			Page 41
Lake Mayer Sewer Lift Station Rehabilitation	79	MAINT	\$15,800			Page 51
Memorial Stadium Repainting	79	MAINT	\$253,000			Page 52
Walter C. Parker Pier & Pavilion Repairs	79	MAINT	\$175,000			Page 55
Billings Road Neighborhood Park Repair and Improvement	74	ENHSMT	\$78,845			Page 64
Spencer Boat Ramp Water & Sewer Upgrade	74	ENHSMT	\$80,500			Page 66
Burroughs Park Improvements	74	ENHSMT	\$63,250			Page 69
Gray Subdivision Park Repair & Improvements	74	ENHSMT	\$125,000			Page 71
Isle of Hopd Park Repair & Improvements	74	ENHSMT	\$111,320			Page 72
Courts & Field Renovations - JC Park & Cannon Fields	74	ENHSMT	\$69,575			Page 73
Lake Mayer Roller/Hockey Skating Facility	74	ENHSMT	\$120,175			Page 74
Lamarville Park Improvements	74	ENHSMT	\$97,870			Page 75
Montgomery Park Repair & Improvements	74	ENHSMT	\$145,500			Page 77
Ogeechee Farms Park Repair & Improvements	74	ENHSMT	\$120,175			Page 78
Pinpoint Park Repair & Improvements	74	ENHSMT	\$113,850			Page 79
Rio Vista Park Repair & Improvements	74	ENHSMT	\$152,625			Page 80
Rodney J Hall Boat Ramp Water System Upgrade	74	ENHSMT	\$271,950			Page 81
Lake Mayer Landscaping/Beautification	66	ENHSMT	\$54,080			Page 91
Tennis Center Development	59	NEWSVC	\$182,160			Page 98
Westlake Field	59	NEWSVC	\$10,000			Page 99
Charlie Brooks Park Improvement	59	NEWSVC	\$710,000			Page 100

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Aquatic Center

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1006124	\$877,277	\$1,150,667	\$1,247,165	\$1,155,778	\$103,051	\$0

Priority # 1 Emergency Doors

Replace 4 emergency exit doors on the pool deck of the Aquatic Center. The current doors were originally installed to work with the air pressure dome. With the new roof, the emergency exit doors are not functional and pose a safety concern for patrons exiting during an emergency.

Priority # 2 Replacement Awnings

The exterior and interior awnings are in need of replacement. The exterior awnings are damaged and the frames need to be re-welded. The interior awnings are faded and discolored. There are a total of 10 awnings in need of replacement.

Priority # 3 Shower and Locker Room Maintenance

The men's and women's shower and locker room walls are tiled and have a soap scum build up that can only be removed through deep clean. The walls have to be sanded and then sealed. Staff recommends that this become part of the annual cleaning contract.

Priority # 4 HVAC Units

The ladies locker room, fitness room and training room need to have the HVAC units replaced. Due to high level of chlorine environment, the units are in need of replacement.

Priority # 5 Part-time Head Swim Lesson Instructor

The Aquatic Center has seen an expansion of the Swim Lesson Program during the 2008 year. Because of the rise of students, staff would like to have a part-time Head Swim Lesson Instructor. The instructor would assist the Program Coordinator, supervise on deck swim lessons, meet with parents of students, teach private lessons and assist with lesson plans. The Head Swim Lesson Instructor would assist with evening and weekend classes.

Priority # 6

Notes:

Recommended includes a base adjusted for new benefit rates.

CIP: _____

Rating _____

Priority _____

Amount _____

CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Weightlifting Center

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1006130	\$240,517	\$282,459	\$284,721	\$273,900	\$0	\$10,821

Restore Reduction to Balance 10,821

Priority # 2

Priority # 3

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP:

Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Tybee Pier & Pavillion

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1006180	\$20,993	\$27,880	\$27,800	\$27,040	\$0	\$760

Restore Reduction to Balance 760

Priority # 2

Priority # 3

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates.

CIP: _____

Rating _____

Priority _____

Amount _____

CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Georgia Forestry

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1006240	\$41,027	\$44,070	\$95,776	\$44,617	\$51,159	\$0

Priority # 1 Salary Adjustment
 Salary adjustment for current Rangers. This adjustment would bring salaries into alignment with other comparable metro counties. This figure includes FICA.

Priority # 3 3/4 Ton Crew Cab w/ 4X4 Capability Towing Package
 Purchase much needed vehicle - 3/4 ton crew cab with 4X4 capability and towing package.

Priority # 3

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Library

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1006500	\$6,229,450	\$6,494,037	\$7,569,384	\$6,299,215	\$1,075,347	\$194,822

Restore Reduction to Balance \$194,822

Priority # 1 Savannah Mall Branch Funding \$1,075,347

The cost of funding the new Savannah Mall branch library. The library will contribute \$500,000 of the total cost of operating the new library by allocating resources from the other branches to the new Savannah Mall branch and operational savings accumulated from the current year, (see current year surplus of \$246,500). Total operating cost of the new branch will be \$1,575,347.

Priority # 2

Notes:

Recommended includes a 3% reduction to base.

CIP:	Rating	Priority	Amount	CIP Book
Bookmobile Replacement	65	MAINT	\$40,000	Page 92
Library Collections	62	MAINT	\$400,000	Page 96

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Building Safety Regulatory Services Animal Tags - M&O

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1007210	\$80,630	\$129,099	\$128,313	\$122,151	\$0	\$3,077

Restore Reduction to Balance \$3,077

Priority # 1

Priority # 2

Priority # 3

Notes: Recommended includes a 3% reduction to base adjusted for new benefit rates and a department-wide 1 day furlough per month.

CIP: _____ **Rating** _____ **Priority** _____ **Amount** _____ **CIP Book** _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Construction Apprentice Program

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1007660	\$159,976	\$200,394	\$203,792	\$197,782	\$0	\$6,010

Restore Reduction to Balance \$6,010

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Cooperative Extension

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1009812	\$167,933	\$180,314	\$185,314	\$179,754	\$0	\$5,560

Restore Reduction to Balance \$5,560

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Bamboo Farm

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1009814	\$160,174	\$173,590	\$168,590	\$163,533	\$0	\$5,057

Restore Reduction to Balance \$5,057

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
1009980	\$1,078,586	\$991,280	\$1,077,280	\$961,309	\$86,000	29,971

Restore Reduction to Balance 29,971

Priority # 1 EOC Server Replacement 20,000

The Web EOC is the primary data management application used to track emergency and disaster events. Servers currently supporting this applications are seven years old. Chatham County ICS advises replacement of the servers every two years. Server replacement will also allow the addition of a Map Module for the integration of GIS functions.

Priority # 2 EOC Laptop Recycling 36,000

The Chatham County policy indicates that all laptops should be replaced every four years. There are 20 EOC laptops greater than 5 years old.

Priority # 3 EOC Radio Bi-Directional Amplifier 20,000

A Bi-Directional Amplifier (BDA) boosts signal strength/reception of 800 MHZ radios used by public safety staff working in the activated Primary Emergency Operations Center.

Priority # 4 EOC Video System Upgrade 10,000

The EOC Video System Upgrade will allow CEMA to better manage information being transmitted into the EOC. This upgrade will allow EOC staff to feed multiple video inputs into the existing Crestron Multimedia System and display them on any screen in the EOC.

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Homeland Security Center - CEMA	79	ENHSMT	475,000	Page 56

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Chatham Emergency Management Agency

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2123920	\$957,798	\$1,295,599	\$991,280	\$961,309	\$0	\$29,971

Restore Reduction to Balance \$29,971

Priority # 1

Priority # 2

Notes:

Difference between FY2009 amended budget and Requested is FY2008 Audited fund balance of \$304,319

CIP: _____

Rating _____

Priority _____

Amount _____

CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

County Engineering Services

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Proposed (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2701575	\$ 946,829	\$ 1,298,043	\$ 1,353,024	\$ 1,175,915	\$ 0	\$ 177,109

Restore Reduction to Balance \$ 177,109

Priority # 2

Priority # 3

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2008/2009

Traffic Lights

Department #	FY 2007 / 2008 Actual Expenditures	FY 2008 / 2009 Amended Budget	FY 2009 / 2010 Total Request (Base + New)	FY 2009 / 2010 Recommended (Base Only)	FY 2009 / 2010 Decision Package	Reduction to Balance
2701577	\$ 175,567	\$ 225,000	\$ 225,000	\$ 217,900	\$ 0	\$ 7,100

Restore Reduction to Balance \$ 7,100

Priority # 1

Priority # 2

Notes:

CIP: _____ **Rating** _____ **Priority** _____ **Amount** _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Recorder's Court

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
270 2500	\$1,156,518	\$1,905,885	\$2,060,873	\$2,060,873		

Restore Reduction to Balance

Priority # 1

Priority # 2

Notes:

The FY2010 request increases the panel attorney fees line item from \$216,500 to \$470,600 based on the current trend.

CIP:

CIP Book

Amount

Priority

Rating

*Adjstuted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Savannah Chatham Metropolitan Police Department

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2703200	\$ 12,205,017	\$ 13,534,218	\$ 14,579,324	\$ 13,946,521	\$ 0	\$ 632,803

Restore Reduction to Balance \$ 632,803

Priority # 1

Priority # 2

Notes:

CIP: Fleet replacement - SCMPD (Contract) Rating MANDATORY Priority MANDATORY Amount \$ 270,000 CIP Book Page 17

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Public Works - SSD

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2704100	\$4,896,507	\$5,908,984	\$6,543,439	\$5,440,214	\$621,941	\$481,284

Restore Reduction to Balance \$481,284

Priority # 1 Adjustment to Initial Department Request
 Restoration of adjustments made to operating line items. The reductions to operating line items were recommended to be consistent with current and historical expenditures. \$148,884

Priority # 2 County-wide Tree Maintenance Program
 To implement a new County-wide tree care and maintenance program within the county to provide care and maintenance for the existing urban forest areas in and around Chatham County, to infill in those areas needing additional plantings, and to improve and maintain the health of the existing inventory or trees in public spaces, parks and along rights-of-ways, etc. Both equipment and new personnel are needed to implement the program. The FY 09/10 cost is \$292,457.18, and the annual recurring cost is \$139,957.18. \$292,457

Priority # 3 US Highway 17 Maintenance Program
 To provide on-going maintenance to the Highway 17 Corridor into Chatham County. The FY 09/10 cost is \$150,000, and the annual recurring cost is \$150,000. \$150,000

Priority # 4 Mower Replacements
 Replacement of riding mowers for the median maintenance program. Mowers are worn-out. \$17,600

Priority # 5 Replacement of Digital Sign System
 Replacement of aging software and equipment to make traffic signs. \$13,000

Notes:

CIP:	Rating	Priority	Amount	CIP Book
Public Works Building Replacement	94	MAINT	\$4,000,000	Page 112
Guardrail Replacement	89	MAINT	\$75,000	Page 113
Culvert Replacement	84	MAINT	\$75,000	Page 115
Traffic Signal Upgrades	84	MAINT	\$150,000	Page 116

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Public Works - SSD

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
Erosion Control			84	MAINT	\$50,000	Page 117
Road Resurfacing and Reconstruction			84	MAINT	\$30,000	Page 118
Curb and Gutter Repairs			84	MAINT	\$25,000	Page 119
Various Bridge Repairs			84	MAINT	\$250,000	Page 122
Sidewalk Replacement			84	MAINT	\$30,000	Page 123
Automatic Vehicle Locator System			41	NEWSVC	\$120,000	Page 129

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Building Safety Regulatory Services - SSD

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2707210	\$495,579	\$534,748	\$482,620	\$428,465	\$0	\$51,933

Restore Reduction to Balance \$51,933

Priority # 1

Priority # 2

Priority # 3

Notes:

Recommended includes a 3% reduction to base adjusted for new benefit rates and a department-wide 1 day furlough per month.

CIP:

_____ Rating _____ Priority _____ Amount _____ CIP Book

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

SAGIS

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2707412	\$486,267	\$279,390	\$250,000	\$200,000	\$50,000	

Priority # 1 SAGIS Funding
 Funding of the Analyst position is essential to SAGIS moving forward with increased support of the County and City with quicker application start-up times, improved delivery and processing times. The addition of the analyst would also allow SAGIS to provide better customer support and be able to broaden their GIS skills and add depth to the department. They will be able to provide a quicker response time in emergency and immediate need situations. This will also allow SAGIS to take on more large scale GIS application delivery solutions. The City agreed and has maintained their support of SAGIS in anticipation of the County providing increased funding to support the GIS Analyst position.

Priority # 2

Priority # 3

Notes:

Funding associated with the GIS Analyst position was moved to Engineering, 2701575.

CIP:

_____ Rating _____ Priority _____ Amount _____ CIP Book

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

LDAO

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2907420	\$507,649	\$518,165	\$403,538	\$403,538	\$0	

Restore Reduction to Balance \$0

Requested budget is a reduction from FY09. Further reductions were not necessary.

Priority # 1

Priority # 2

Notes:

Recommended base includes an adjustment for new benefit rates.

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Crimestoppers

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
2709979	\$100,389	\$120,395	\$117,527	\$94,394	\$0	\$23,133

Restore Reduction to Balance \$23,133

Priority # 1

Priority # 2

Notes:

CIP: _____ Rating _____ Priority _____ Amount _____ CIP Book _____

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Solid Waste

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
5404501	\$2,454,796	\$3,010,530	\$3,862,410	\$3,040,120	\$822,289	

Restore Reduction to Balance					\$0	
Priority # 1					\$47,289	
Additional Equipment Operator IV						
Priority # 2					\$125,000	
Other equipment - rear-loading compactor						
Priority # 3					\$40,000	
Replace 8 worn out roll-off containers						
Priority # 4					\$110,000	
Other equipment - rear-loading compactor						
Priority # 5					\$500,000	
Replace grinder						
Notes:						
CIP:			Rating	Priority	Amount	CIP Book
Fleet Operations	Fleet Replacements		66	MAINT	\$341,000	142
Public Works - Solid \ Upgrade/Improve Drop Off Centers			84	MAINT	\$25,000	141

* Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Solid Waste - Restricted

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request* (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
5404510	\$570,646	\$985,344	\$1,103,826	\$993,826	\$110,000	\$0

Restore Reduction to Balance \$0

Priority # 1

Other equipment - rear-loading compactor

\$110,000

Priority # 2

Notes:

CIP:

CIP Book

Amount

Priority

Rating

*Adjusted for new benefit rates.

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Parking Garage

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
5557564	\$277,574	\$325,526	\$365,416	\$314,940	\$0	

Priority # 1

Priority # 2

Priority # 3

Notes:

Recommended base includes an adjustment for new benefit rates.

CIP:

Elevator Modernization

Rating

84

Priority

MAINT

Amount

\$130,000

CIP Book

Page 144

BUDGET REQUEST FORM - DECISION PACKAGE - FY 2009/2010

Building Safety Regulatory Services - Enterprise Fund

Department #	FY 07/08 Actual Expenditures	FY 08/09 Amended Budget	FY 09/10 Total Request (Base + New)	FY 09/10 Recommended (Base Only)	FY 09/10 Decision Package	Reduction to Balance
5707210	\$1,642,702	\$2,112,165	\$2,026,679	\$1,604,547	\$46,621	\$375,511

Priority # 1 Restore Reduction to Balance \$375,511

Priority # 2

Gasoline \$10,000, Materials and Supplies \$9,926, and Computers and related equipment \$26,695. \$46,621

Priority # 3

Notes: Recommended includes a 3% reduction to base adjusted for new benefit rates and a department-wide 1 day furlough per month.

CIP:	Rating	Priority	Amount	CIP Book
Carpet Replacement	76	MAINT	\$24,000	Page 145
Fleet Replacements	66	MAINT	\$42,000	Page 146

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

F.Y. JULY 1, 2009 THRU JUNE 30, 2014 (By Rating Score)

PAGE NO.	PROJECT TITLES	RATING	PRIORITY	PROPOSED FUNDING SCHEDULE					TOTAL
				2009/10	2010/11	2011/12	2012/13	2013/14	
	GENERAL FUND M&O								
17	Fleet Replacement - SCMPD (Contract) (B)	MANDATORY		270,000	270,000	270,000	270,000	270,000	1,350,000
18	Memorial Stadium Repairs (B)	110 CRITICAL		517,200	566,667	566,667	566,667	566,667	2,261,201
19	Wall Remediation - Midtown Health Facility (A)	104 CRITICAL							115,000
20	Judge's Wing/Holding Cell Renovations - Juvenile Court (A)	104 CRITICAL		269,650					269,650
21	Door Lock Repair/Emergency Intercom - Detention Center (A)	104 CRITICAL		380,000					380,000
22	Fire Alarm System - Unit Five - Detention Center (A)	99 CRITICAL		300,000					300,000
23	Walter C. Parker Pier & Pavilion Roof Replacement (B)	94 CRITICAL		175,000					175,000
24	Communications Tower - Sheriff (A)	94 MAINT		578,413					578,413
25	Fleet Services Relocation	94 MAINT		2,000,000					2,000,000
26	Coastal Georgia Greenway Project	94 MAINT			1,241,598	1,241,598	1,241,598		3,724,794
27	Soccer Complex Improvements (B)	90 MAINT			819,758	432,208	432,208		1,693,029
28	Sports Complex Renovations (B)	90 MAINT		456,500	550,000				1,006,500
29	Replace Fender System - Bridges (A)	89 MAINT		400,000					400,000
30	Re-roof Old Courthouse (A)	84 MAINT		121,000					121,000
31	Elevator Modernization - Judicial Courthouse	84 MAINT		519,000					519,000
32	Uninterruptible Power Supply (UPS) - Sheriff*	84 MAINT		36,000					36,000
33	Digital Radio Equipment - ICS (B)	84 MAINT		350,000					350,000
34	Tom Triplett Park Phase IV & V Improvements	84 MAINT		164,450	472,225	654,500	590,000		1,963,400
35	Bell's Landing Boat Ramp Improvements	84 MAINT		31,000	800,000	397,000	349,000		1,577,000
36	Ambuc Park Improvements	84 MAINT		96,000	337,500	456,117	309,167		1,116,184
37	Kings Ferry Renovation	84 MAINT		600,000	349,000				949,000
38	L. Scott Stell Park Rehabilitation	84 MAINT		21,000					21,000
39	L. Scott Stell Park Water & Sewer Upgrade	84 MAINT		82,500					82,500
40	Lake Mayer Park Improvement/Renovation	84 MAINT		44,275	945,450	945,400			1,935,125
41	McCorkle Bikeway Rehabilitation	84 MAINT		174,500					174,500
42	Rodney J Hall Boat Ramp Water System Upgrade	84 MAINT				72,720			72,720
43	S & O Trail Completion	84 MAINT		4,141,250	2,250,450	2,254,465	2,254,465		10,900,630
44	Commercial Upgrade of Boats - SCMPD (C)	84 MAINT		22,000	11,000	72,000			105,000
45	Multi-Purpose Operational Van - CNT (C)	81 MAINT							135,000
46	CNT Tech building - Brick work Completion*	80 MAINT							27,000
47	Handicap Electronic Doors*	79 MAINT		27,000					27,000
48	Long Reach Amphibious Excavator # 2 - Mosquito Control (B)	79 MAINT		400,000					400,000
49	Air Conditioning Replacement - Old Courthouse (B)	79 MAINT		325,000					325,000
50	Repair Bridges - Causton Bluff	79 MAINT		357,000	392,000	430,000			1,179,000
51	Lake Mayer Sewer Lift Station Rehabilitation	79 MAINT		650,000					650,000
52	Memorial Stadium Repainting	79 MAINT		15,800					15,800
53	McQueen's Island Trail Erosion Control	79 MAINT		253,000					253,000
54	Boat Motor Replacement - SCMPD	79 MAINT		17,000	14,000	48,000	18,000		124,000
55	Walter C. Parker Pier & Pavilion Repairs	79 MAINT		175,000	175,000	80,000	70,000		500,000
56	Homeland Security Center - OEMA	79 ENHSMT		475,000	4,750,000				5,225,000
57	Equipment Replacement - ICS	76 MAINT		250,000	250,000	250,000	250,000		1,000,000
58	Replace Data Switches - ICS	76 MAINT		100,000	100,000				200,000
59	Fleet Replacement - CAT*	75 MAINT		5,460,000	2,730,000	2,730,000	2,730,000		13,650,000
60	Telerride Fleet Replacement*	75 MAINT		425,000					425,000

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

F.Y. JULY 1, 2009 THRU JUNE 30, 2014 (By Rating Score)

PAGE NO.	PROJECT TITLES	RATING	PRIORITY	PROPOSED FUNDING SCHEDULE					TOTAL
				2008/09	2009/10	2010/11	2011/12	2012/13	
61	Marble Floor Reconditioning - Old Courthouse	74	ENHSMT		33,000				33,000
62	Storage Building - Mosquito Control	74	ENHSMT	90,000					90,000
63	Bell's Landing Boat Ramp - Property Purchase	74	ENHSMT		800,000				800,000
64	Billings Road Neighborhood Park Repair and Improvement	74	ENHSMT	78,845	40,945				160,735
65	Salt Creek Park Rehabilitation	74	ENHSMT		31,900	161,300			193,200
66	Spencer Boat Ramp Water & Sewer Upgrade	74	ENHSMT	80,500					80,500
67	West Lake Park Improvements	74	ENHSMT				86,250		111,550
68	Whitemarsh Park Repair & Improvements	74	ENHSMT		54,817		54,817		164,451
69	Burroughs Park Improvements	74	ENHSMT	63,250					316,250
70	Canebreak Neighborhood Park	74	ENHSMT		253,000				759,000
71	Gray Subdivision Park Repair & Improvements	74	ENHSMT	125,000					125,000
72	Isle of Hopp Park Repair & Improvements	74	ENHSMT	111,320	82,225				212,520
73	Courts & Field Renovations - JC Park & Cannon Fields	74	ENHSMT	69,575	69,575				222,375
74	Lake Mayer Roller/Hockey Skating Facility	74	ENHSMT	120,175	284,000				466,675
75	Lamarville Park Improvements	74	ENHSMT	97,870					97,870
76	McQueen's Island Trail - Phase 2	74	ENHSMT		534,000				1,020,000
77	Montgomery Park Repair & Improvements	74	ENHSMT	145,500	158,125				303,625
78	Ogechee Farms Park Repair & Improvements	74	ENHSMT	120,175					120,175
79	Pinepoint Park Repair & Improvements	74	ENHSMT	113,850					113,850
80	Rio Vista Park Repair & Improvements	74	ENHSMT	152,625					152,625
81	Rodney J Hall Boat Ramp Water System Upgrade	74	ENHSMT	271,950	511,700				1,140,400
82	Seal Coat Parking Lot - CNT*	74	MAINT		35,000				95,000
83	Office Space Eishenhower Drive - Board of Assessors	70	ENHSMT			500,000		500,000	5,000,000
84	Extend Truman Trail	69	NEWSVC		1,500,000				1,500,000
85	Splash Play Area	69	NEWSVC		671,000				671,000
86	Bandshell Replacement	69	ENHSMT	280,000					280,000
87	Countywide Bikeway Program	69	ENHSMT				546,480		1,712,810
88	Develop Trails & Signage - Islands Nature Center	69	NEWSVC		583,165				234,025
89	Fleet Replacements - General M& O (B)	66	MAINT		44,275				2,083,500
90	Virtualization - ICS	66	MAINT	400,000	453,500				75,000
91	Lake Mayer Landscaping/Beautification	66	ENHSMT	75,000					286,960
92	Bookmobile Replacement	66	ENHSMT	54,080	58,575				40,000
93	Generator Capacity Expansion - CNT*	65	MAINT	40,000					75,000
94	Computer/Printer Replacements - Board of Assessors	62	MAINT	33,488	35,200				411,708
95	Office Furniture Replacement - Board of Assessors	62	MAINT		338,000				338,000
96	Library Collections	62	MAINT	400,000	400,000				2,000,000
97	Carpet Replacement - CNT Main Building*	62	MAINT						30,000
98	Tennis Center Development	59	NEWSVC	182,160	460,460				920,920
99	Westlake Field	59	NEWSVC	10,000	180,000				220,000
100	Charlie Brooks Park Improvement	59	NEWSVC	710,000	710,000				2,130,000
101	Nottingham Woods Playground	59	NEWSVC		126,500				964,106
102	West chatham Community Center	59	NEWSVC	208,227					872,850
103	Sallee Mood Park Expansion/Development	59	NEWSVC		872,850				1,166,330
104	Animal Transport Compartments for TKS - SCMPD Animal Control (B)	56	ENHSMT	30,560					109,960
105		56	ENHSMT	40,000	31,400				40,000
106	MIM2- Automotive Information Module*	56	ENHSMT	30,000					30,000

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

F.Y. JULY 1, 2009 THRU JUNE 30, 2014 (By Rating Score)

PAGE NO.	PROJECT TITLES	RATING	PROPOSED FUNDING SCHEDULE					TOTAL
			2008/09	2009/10	2010/11	2011/12	20012/13	
107	Office Space - Westside - Board of Assessors	55 NEWSVC			100,000	1,000,000		1,100,000
108	Multipurpose Training/Conference	55 NEWSVC	500,000					500,000
109	CNT Computers*	52 ENHSMT	25,000					25,000
110	Network Access Control -ICS	51 NEWSVC	200,000					200,000
	GENERAL FUND M&O TOTALS		17,799,641	26,074,665	24,100,077	18,894,624	11,882,969	98,751,976
	SPECIAL SERVICE DISTRICT FUND							
111	Fleet Replacements - SCMPD (Contract)	MANDATORY	456,000	456,000		456,000	456,000	2,280,000
112	Public Works Building Replacement	94 MAINT	4,000,000					4,000,000
113	Guardrail Replacement	89 MAINT	75,000	75,000		75,000	75,000	375,000
114	Easement Access	84 MAINT	150,000	150,000		140,000	140,000	580,000
115	Culvert Replacement	84 MAINT	75,000	840,000				915,000
116	Traffic Signal Upgrades	84 MAINT	150,000	200,000		200,000	200,000	1,000,000
117	Erosion Control	84 MAINT	50,000	200,000				450,000
118	Road Resurfacing and Reconstruction	84 MAINT	30,000	530,000		230,000	230,000	1,250,000
119	Curb and Gutter Repairs	84 MAINT	25,000	50,000			50,000	125,000
120	Road Improvements	84 MAINT	125,000	125,000		100,000	100,000	450,000
121	Drainage Canal - Access	84 MAINT	25,000					25,000
122	Various Bridge Repairs	84 MAINT	250,000			250,000	250,000	750,000
123	Sidewalk Replacement	84 MAINT	30,000					60,000
124	Tidegate Replacement	79 MAINT	50,000			50,000		100,000
125	Storm Drainage	79 MAINT	360,000			110,000	110,000	680,000
126	West Chatham Precinct Construction - SCMPD	79 ENHSMT	3,000,000					3,000,000
127	Radar Speed Limit Signs - County Engineer	71 ENHSMT	57,000					57,000
128	Fleet Replacements- SSD	66 MAINT	290,000			450,000	300,000	1,880,000
129	Automatic Vehicle Locator System	41 NEWSVC	120,000					120,000
	SSD FUND TOTALS		8,608,000	3,431,000	2,336,000	1,811,000	1,911,000	18,097,000
	WATER AND SEWER FUND							
131	Water Storage Tank	84 MAINT	45,000					45,000
132	Building Improvements	84 MAINT		100,000		100,000		200,000
133	Power Take Offs	79 MAINT	50,000			50,000		150,000
134	Upgrade/Replace Control Panels	79 MAINT	60,000					60,000
135	Pump Replacements - Lift Stations	79 MAINT	50,000			60,000	70,000	300,000
136	Replace/Rehab Well Pumps	79 MAINT	150,000			200,000		525,000
137	Rehab Neva Well Site	74 ENHSMT	15,000	400,000				415,000
138	Auto Notification System - Water Wells	69 ENHSMT	18,000	20,000		20,000	20,000	98,000
139	Auto Notification System - Sewer Lift Stations	69 ENHSMT	50,000	50,000		50,000	50,000	250,000
140	Fleet Replacements	66 MAINT	26,000	32,000		44,000	22,000	124,000
	WATER & SEWER FUND TOTALS		464,000	882,000	424,000	257,000	140,000	2,167,000
	SOLID WASTE FUND							
141	Upgrade/Improve Drop Off Centers	84 MAINT	25,000	665,000	820,000	810,000		2,320,000

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY
F.Y. JULY 1, 2009 THRU JUNE 30, 2014 (By Rating Score)**

PAGE NO.	PROJECT TITLES	PROPOSED FUNDING SCHEDULE						TOTAL	
		RATING	PRIORITY	2008/09	2009/10	2010/11	2011/12		2012/13
142	Fleet Replacements	66	MAINT	341,000	140,000	270,000	232,000	300,000	1,283,000
	SOLID WASTE FUND TOTALS			366,000	805,000	1,090,000	1,042,000	300,000	3,603,000
	<u>PARKING GARAGE FUND</u>								
143	Installation of 2nd Elevator	89	ENHSMT		350,000				350,000
144	Elevator Modernization	84	MAINT	130,000					130,000
	PARKING GARAGE FUND TOTALS			130,000	350,000	0	0	0	480,000
	<u>BUILDING SAFETY AND REGULATORY SERVICES</u>								
145	Carpet Replacement	76	MAINT	24,000					24,000
146	Fleet Replacements	66	MAINT	42,000	42,000	60,000	16,000	30,000	190,000
	BUILDING SAFETY AND REGULATORY SERVICES TOTAL			66,000	42,000	60,000	16,000	30,000	214,000

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY
F.Y. JULY 1, 2009 THRU JUNE 30, 2014 (By Rating Score)**

PAGE NO.	PROJECT TITLES	RATING PRIORITY	PROPOSED FUNDING SCHEDULE					TOTAL
			2008/09	2009/10	2010/11	2011/12	2012/13	
	GENERAL M&O PROJECTS	TOTALS	17,799,641	26,074,665	24,100,077	18,894,624	11,882,969	98,751,976
	SPECIAL SERVICE DISTRICT PROJECTS	TOTALS	8,608,000	3,431,000	2,336,000	1,811,000	1,911,000	18,097,000
	WATER & SEWER PROJECTS	TOTALS	464,000	882,000	424,000	257,000	140,000	2,167,000
	SOLID WASTE PROJECTS	TOTALS	366,000	805,000	1,090,000	1,042,000	300,000	3,603,000
	PARKING GARAGE PROJECTS	TOTALS	130,000	350,000	0	0	0	480,000
	BUILDING SAFETY & REGULATORY SERVICES PROJECTS	TOTALS	66,000	42,000	60,000	16,000	30,000	214,000
	GRAND TOTALS		27,433,641	31,584,665	28,010,077	22,020,624	14,263,969	123,312,976

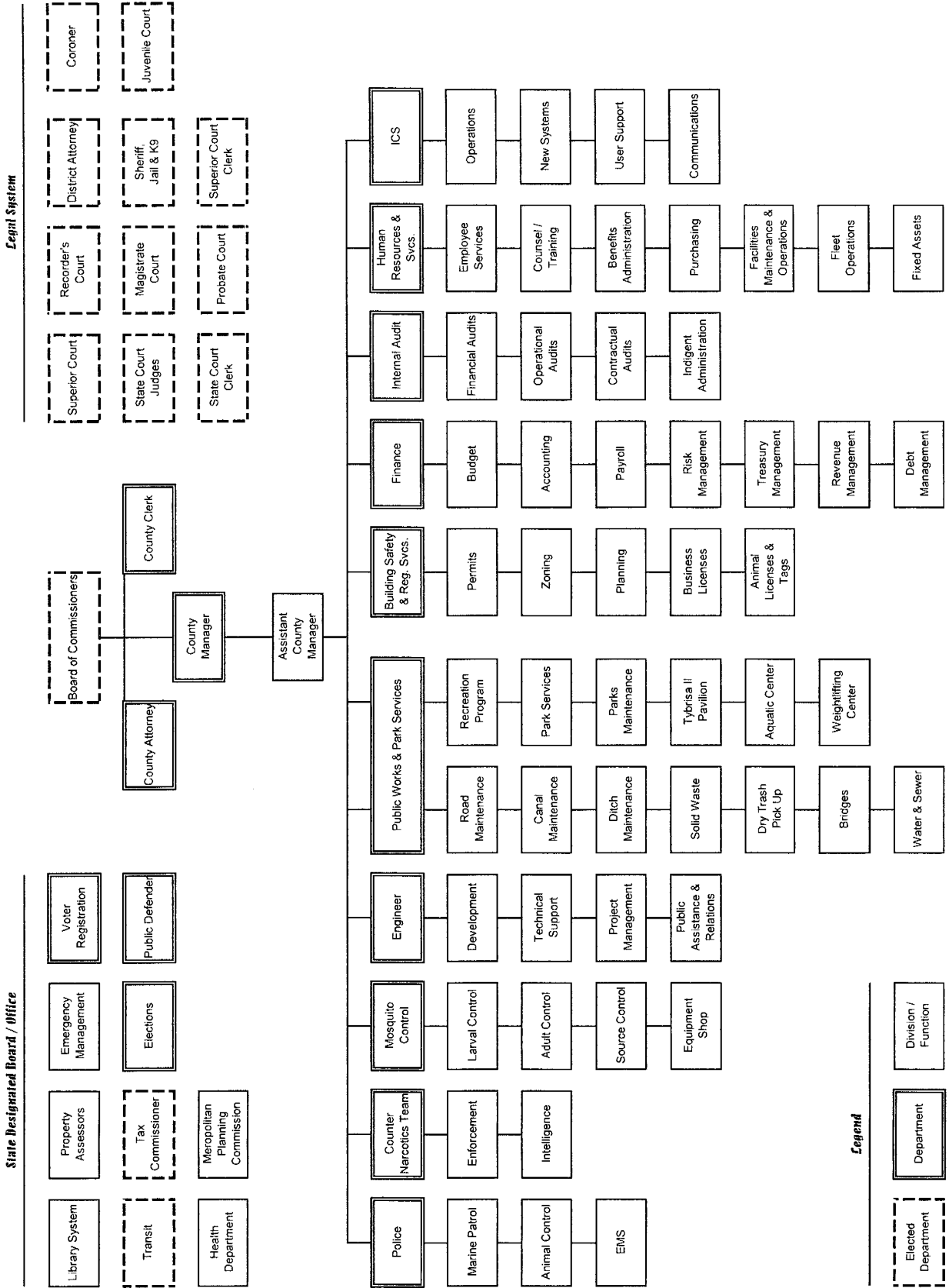
* Denotes projects appearing on list for the first time.

Key:

- (A) Funding proposed fiscal 2010
- (B) Partial funding proposed fiscal 2010
- (C) Other funding source

CHATHAM COUNTY ORGANIZATIONAL CHART

By Department / Function



2009 / 2010 RECOMMENDED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	78,352,216	87,403,660	49,172,995	90,867,032
31.11201	PROP TAX CUR-TIMBER	7,642	26,422	1,768	26,422
31.12001	PROP TAX-PRIOR YEAR-REAL	7,204,535	5,654,670	7,040,497	5,654,670
31.12002	PROP TX-PRIOR YR-TIMBER	4,373	11,445	1,972	11,445
31.12011	PROP TAX-PRIOR YR-DELINQ	7,631	5,722	6,852	5,722
31.13101	PERSONAL PROP-MOTOR VEHIC	7,197,634	6,691,785	5,449,416	6,691,785
31.13201	PERSONAL PROP-MOBILE HOME	231,575	319,790	91,307	319,790
31.13401	PER PROP-INTANG-TAX COMM	10,891,952	12,535,000	11,360,413	12,535,000
31.13411	INTANGIBLE -SUPERIOR CT	2,125,134	2,581,556	919,972	1,300,000
31.13901	PERSONAL PROP-OTHER	31,956	11,445	10,287	-
31.14001	PERSONAL PROPERTY PRIOR	3,849,933	1,144,500	1,604,559	1,130,945
31.14002	PROP TX-PRIOR YR-MOBILE H	46,630	114,450	18,309	114,450
31.14003	PROP TX-PRIOR YR-HEAVY EQ	3,372	5,721	24,161	5,721
31.14051	AD VALOREM PRIOR YR RR EQ	116,133	-	-	-
31.16001	INTANGIBLE TAX REAL ESTAT	595,419	632,200	254,117	386,000
31.31001	LOCAL OPTION (LOST TAX)	11,264,839	11,000,000	7,213,839	10,900,000
31.43001	LOCAL OPTION MIXED DRINK	134,418	115,000	90,182	125,000
31.63001	FINANCIAL INSTT.-BANK	244,878	260,000	296,020	290,000
31.91101	PENALTIE-REAL PROP-DELINQ	16,544	10,000	21,434	15,000
31.91102	PENALTIES INTANGIBLE RECO	43,730	27,000	17,091	30,000
31.91103	INTEREST INTANGIBLE RECOR	4,853	3,500	1,959	3,000
31.91111	PROP TAX-PENALTY-REAL	666,479	300,000	727,186	550,000
31.91112	PROP TAX-PENALTY-PERSON	124,751	125,000	119,662	100,000
31.91113	PROP TAX-PENALTY-MOBILE	33,949	50,000	12,922	20,000
31.91114	PROP TAX-PENALTY-HEAVY	140	50	-	50
31.91115	PROP TAX-PENALTY-TIMBER	516	100	-	20
31.95001	PENALTY-FIFA-LATE	108	100	206	100
31.95011	PENALTY-FIFA-REAL	39,204	50,000	46,331	50,000
31.95012	PENALTY-FIFA-PERSONAL	6,926	5,000	4,039	5,000
31.95013	PENALTY-FIFA-MOBILE HOMES	3,380	2,000	2,025	2,000
31.95014	PENALTY-FIFA-HEAVY EQUIP	-	50	-	50
31.95015	PENALTY-FIFA-TIMBER	21	100	-	100
31.99011	PROP TAX-PENALTY-MISC	78,748	60,000	79,255	60,000
31.99021	PROP TAX-INT-MISC	324,096	300,000	377,956	350,000
31.99111	PROP TAX-REFUNDS	0	-	-	-
Tax Revenues Total		\$ 123,653,713	129,446,266	84,966,731	131,549,302

2009 / 2010 RECOMMENDED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
License & Permit Revenues					
32.24001	NON-BUS LIC-MARRIAGE	143,303	140,000	106,216	140,000
32.25010	ANNEX-A/C-TAGS \$5.00	28,825	26,950	14,805	20,140
32.25012	ANNEX-A/C-TAGS \$20.00	17,605	16,260	6,545	13,000
32.25013	ANNEX-A/C-TAGS \$2.00	-	4,130	-	-
32.25014	ANNEX-A/C-TAGS \$35.00	3,640	29,700	4,445	2,700
32.25020	EISEN-A/C-TAGS \$ 5.00	27,132	110	28,361	30,480
32.25021	EISEN-A/C-TAGS \$10.00	50	-	-	-
32.25023	EISEN-A/C-TAGS \$ 2.00	-	-	35	-
32.25024	EISEN-A/C-TAGS \$ 35.00	20,650	22,890	17,640	20,000
32.29100	NON BUS-LIC-PISTOL PERMIT	45,065	45,000	63,925	50,000
32.43000	MOTOR VEHICLE - PENALTIES	683,875	625,000	543,761	685,000
	License & Permit Revenues Total	\$ 970,145	\$ 910,040	\$ 785,733	\$ 961,320

Inter Governmental Revenues					
33.11101	FED DEA REIMBURSE-CNT	15,764	22,390	31,893	10,000
33.11103	FED DEA REIMBURSE-SHERIFF	32,359	20,000	12,515	10,000
33.11104	FED-OTHER	1,545	-	14,694	-
33.11121	FOREIGN PRIS -SCAAP GRANT	90,170	50,000	(10,824)	50,000
33.11131	CORPS OF ENGINEERS REIM	362,026	300,000	206,174	300,000
33.12103	SOC SEC ADMIN REIMBURSE.	52,000	40,000	39,600	55,500
33.30000	FISH/WILDLIFE-IN LIEU TAX	89,292	80,000	537	80,000
33.41100	ST OF GA-LAW CLERK-SUP CT	323,411	327,569	218,379	327,569
33.41102	JUV CT JUDGES SALARY REIM	132,651	132,650	99,488	132,650
33.41166	PUBLIC DEFENDERS/JC OF GA	1,814	1,000	211,481	81,500
33.42102	STATE REIM-OTHER	100,000	-	53,362	53,000
33.51000	HOMEOWNER TAX RELIEF GRT	3,463,372	3,463,372	-	-
33.70001	LOCAL GOV-A.D.R. REIMBURS	126,607	147,174	73,126	153,550
33.70002	LOCAL GOV-LAW LIB REIMBUR	93,600	113,474	68,457	111,255
33.70004	LOCAL GOV-HEALTH DEPT REI	46,795	70,000	14,292	70,000
33.70005	LOCAL GOV-CEMA DEPT REIM	33,094	70,000	27,893	70,000
33.70006	LOCAL GOV-GBI REIMBURSE	4,701	6,000	4,298	6,000
33.70007	LOCAL GOV-GATEWAY REIMBUR	38,270	26,000	25,777	26,000
33.70008	LOCAL GOV-TRADE CENTER	251	400	-	400
33.70009	L.GOV-LIVE OAK PUB. LIB.	23,138	40,000	27,049	40,000
33.70010	LOCAL GOV-CITY OF SAV'H	663,481	318,000	415,497	318,000

2009 / 2010 RECOMMENDED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
33.70011	LOCAL GOV-THUNDERBOLT REI	13,453	24,000	10,490	12,000
33.80001	IN LIEU TAX-SEDA	225,703	225,700	17,070	329,747
Inter Governmental Revenues Total		5,707,795	5,477,729	\$ 1,544,177	\$ 2,237,171
Charges For Services					
34.11101	BOND FEES-SHERIFF	114,662	130,000	84,734	130,000
34.11901	STATE CT-SHERIFF SERVICE	150,352	125,000	90,898	150,000
34.11902	SUPERIOR CT-SHERIFF SERVI	73,274	55,000	59,340	75,000
34.11904	MAG CT-SHERIFF SER-CRIM	13,406	12,000	5,164	10,000
34.11905	OTHER COURT-SHERIFF SERVI	-	-	-	-
34.11906	MAG CT-CIVIL-SHERIFF SERV	473,210	450,000	316,254	450,000
34.11910	OTHER FEES-DISCOVERY LAW	1,741	2,000	3,555	2,400
34.11913	INDIGENT ATTORNEY F-SAV P	78,709	60,000	21,151	35,000
34.11914	INDIGENT ATTORNEY F-PRIDE	7,028	3,000	9,552	5,000
34.11915	INDIGENT ATTORNEY F-ST CT	-	200	-	50
34.11916	INDIGENT ATTORNEY F-MISC	-	50	-	50
34.11917	PUBLIC DEFEND APPLICATION	200	-	-	-
34.11951	PROBATE CT-COURT FEES	252,594	260,000	187,206	270,000
34.11952	PROBATE CT-COMMITTAL HEAR	200	2,000	325	2,500
34.11953	PROBATE-GUARDIAN AD-LITEM	17,000	20,000	19,125	22,000
34.11954	PROBATE-COPY FEES	41,218	38,000	25,605	30,000
34.11959	PROBATE-MISCELLANEOUS REV	9,665	7,700	7,499	6,000
34.14002	COPY FEES-SHERIFF	2,187	3,000	986	2,000
34.15001	COURT SYSTEM ACCESS FEE	2,375	500	1,375	1,000
34.16001	MAIL FEES-TAG OFFICE-VEH	63,936	55,000	48,968	60,000
34.16002	TRANSFER -TAG OFFICE-VEH	9,143	8,000	5,983	8,000
34.16003	DUP REGIS-TAG OFFICE-VEH	2,398	2,500	2,537	2,500
34.16004	TAGS FEE -TAG OFFICE-VEH	270,432	260,000	203,774	270,000
34.16005	WILDLIFE -TAG OFFICE-VEH	2,675	2,500	2,063	2,500
34.16090	LAPSE FEE-TAG OFFICE-VEH	80,090	70,000	63,565	80,000
34.16099	MISC FEE -TAG OFFICE-VEH	(10,550)	1,000	(8,092)	(1,000)
34.17213	IDC STREET PAVING FUND	1,900	1,671	1,253	1,671
34.17214	IDC STREET LIGHTING FUND	20,137	38,419	28,814	38,419
34.17251	IDC CHILD SUPPORT FUND	279,317	289,276	202,385	289,276
34.17270	IDC SPECIAL SERVICE DISTR	1,001,000	1,001,000	750,750	867,627
34.17290	IDC LDAO FUND	19,373	13,512	10,134	13,512
34.17291	IDC LAND BANK FUND	12,370	11,888	8,916	11,888
34.17320	IDC SALES TAX (1985-1993)	116,845	76,002	57,002	76,002

2009 / 2010 RECOMMENDED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
34.17321	IDC SALES TAX (1993-1998)	80,501	80,932	60,699	80,932
34.17322	IDC SALES TAX (1998-2003)	98,178	127,887	95,915	127,887
34.17323	IDC SALES TAX (2003-2008)	123,449	202,886	152,165	202,886
34.17505	IDC WATER&SEWER FUND	115,565	151,496	113,622	151,496
34.17540	IDC SOLID WASTE FUND	257,815	301,731	226,298	301,731
34.17555	IDC PARKING GARAGE FUND	47,400	50,676	38,007	50,676
34.17570	IDC-BUILDING SAFETY FUND	160,079	266,504	199,878	159,879
34.19101	ELECTION QUALIFYING FEES	48,932	43,117	18,289	415
34.19102	SALE OF VOTER LIST	4,888	1,000	1,501	1,000
34.19401	COMMISSION-TAX-BD ED 1.5%	2,657,454	2,526,909	1,655,402	2,608,082
34.19402	COMMISSION-SUP CT-ED 1%	17,597	31,400	-	-
34.19403	COMMISSION AUTO	174,342	180,000	123,747	165,000
34.19404	COMMISSION INTANGIBLE REC	223,935	60,000	178,507	270,000
34.19405	COMMISSION-TAG-AD VALOREM	75,695	71,500	56,555	71,500
34.19407	COMMISS REAL ESTATE TRANS	3,256	3,800	1,518	2,500
34.19411	HTRC COMMISSION-TAX-BOE	81,173	81,173	-	-
34.19412	HTRC COMMISSION-TAX-ST GA	1,729	1,730	-	-
34.19421	COMMISS.DELINQUENT TX-BOE	305	50	211	50
34.19422	COMMISS.DELINQUENT TX-GA	24	10	15	10
34.19423	COMMISS.DELINQUENT-POOLER	-	2,000	-	2,000
34.19432	COMMISS.PROP TAX-ST GA	69,247	40,000	50,967	41,730
34.19433	COMMISS.PROP TAX-POOLER	1,891	250	437	250
34.19434	COMMISS.PROP TAX-PORT WEN	132	2,000	184	250
34.19435	COMMISS.PROP TAX-TYBEE	24	3,000	4	250
34.19436	COMMISS.PROP TAX-SAVANNAH	1,579	500	446	500
34.19437	COMMISS.PROP TAX-THUNDERB	132	50	77	50
34.23102	FINGERPRINT FEE-SHERIFF	10,086	10,000	5,100	10,000
34.23301	PRISONER HOUSING-SAVANNAH	1,302,492	1,283,700	600,879	1,285,000
34.23302	PRISONER HOUSING-TYBEE	27,040	23,340	11,195	23,340
34.23303	PRISONER HOUSING-THUNDER	14,660	11,670	18,948	25,260
34.23304	PRISONER HOUSING-POOLER	17,513	11,670	13,658	21,850
34.23305	PRISONER HOUSING-GARDEN	70,180	583,500	36,083	43,660
34.23306	PRISONER HOUSING-BLOOMING	17,045	23,340	9,593	13,180
34.23307	PRISONER HOUSING-PORT WEN	39,595	29,175	23,150	46,300
34.23311	PRISONER HOUSING-ST OF GA	140,956	75,000	350,634	480,000
34.23312	PRISONER HOUSIN-PARDONS	7,065	9,000	10,755	15,000
34.23322	PRISONER HOUS-FED-IMMIGRA	1,611	2,500	1,061	2,200

2009 / 2010 RECOMMENDED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
34.23323	PRISONER HOUSIN-FED-MARSH	190,565	175,000	115,877	156,100
34.23341	BD OF EDUCATION-PRISONERS	6,935	3,000	3,930	6,740
34.26001	EMS REVENUE	1,101	1,000	1,349	1,000
34.29001	SALE OF AUTOPSY REPORTS	2,187	-	750	1,000
34.29901	SHERIFF-OUT OF TOWN SERVIC	26,978	26,000	19,508	25,000
34.29910	SHERIFF-SECURITY COURTS	80,000	80,000	80,000	80,000
34.29999	SHERIFF-MISCELLANEOUS REV	41,065	30,000	31,147	40,000
34.41301	SALE RECYCLED MATERIALS	1,542	1,000	2,290	2,000
34.61101	ANNEX-A/C-FINES	-	-	10	-
34.61103	ANNEX-A/C-IMPOUNDMENT FEE	245	-	560	1,000
34.61104	ANNEX-A/C-BOARDING FEE	380	-	495	1,000
34.61109	ANNEX-A/C-MISCELLANEOUS	280	200	5	200
34.61112	EISEN-A/C-IMPOUNDMENT FEE	945	500	2,765	3,300
34.61113	EISEN-A/C-BOARDING FEE	975	300	3,060	3,300
34.61119	EISEN-A/C-MISCELLANEOUS	127	300	(180)	-
34.63101	CHILD SUPPORT APPLICATION	-	-	-	-
34.63102	CHILD SUPPORT-SERVICE FEE	16	-	14	-
34.72101	AQUATIC-ADMISSION-DAILY	24,331	24,000	32,477	40,000
34.72102	AQUATIC-ADMISSION-PUNCH C	22,530	30,000	32,278	37,500
34.72111	AQUATIC-MEMBER-ENROLL FEE	925	500	3,830	2,760
34.72112	AQUATIC-MEMBER-MEMBER FEE	6,167	33,000	9,553	11,480
34.72113	AQUATIC-MEM-ANNUAL PREPAY	16,720	6,000	22,973	29,940
34.72114	AQUATIC-MEMBER-ABC DUES	8,638	17,000	18,459	25,880
34.72115	AQUATIC-MEMBER-COUNTY DUE	195	1,400	600	360
34.72121	AQUATIC-PROGRAM-BIRTHDAY	2,340	4,200	3,300	44,600
34.72122	AQUATIC-PROGRAM-OTHER	410	500	-	-
34.72131	AQUATIC-TEAM-GCAT	7,864	22,500	30,529	30,870
34.72132	AQUATIC-TEAM-SAV SWIM	13,599	22,500	33,531	42,100
34.72133	AQUATIC-TEAM-HIGH SCHOOL	35	3,375	518	500
34.72134	AQUATIC-TEAM-OTHER	25,839	18,000	46,411	40,000
34.72201	WEIGHT-INDIVIDUAL-DAILY	1,490	-	120	220
34.72202	WEIGHT-FAMILY-DAILY	300	300	200	200
34.72211	WEIGHT-INDIVIDUAL-MONTHLY	12,880	17,800	9,365	13,590
34.72212	WEIGHT-FAMILY-MONTHLY	7,350	5,280	3,730	5,700
34.72701	REC-RENTAL-BAIT STAND	5,025	5,400	3,600	5,400
34.72702	REC-RENTAL-MEMORIAL STADI	14,450	17,750	14,350	13,800
34.72703	RENT-PAVILION-LAKE MAYER	12,670	15,200	10,015	13,300

2009 / 2010 RECOMMENDED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
34.72704	RENT-PAVILION-STELL PARK	2,858	3,000	3,325	3,000
34.72705	RENT-PAVILION-TYBEE PIER	12,725	17,900	6,550	5,120
34.72706	RENT-PAVILION-TOM TRIPLET	11,710	7,360	12,290	17,490
34.72709	RENT-PAVILION-OTHER PARKS	315	500	420	500
34.72710	RENT-ISLAND COMMUNITY CTR	9,100	7,000	8,075	9,100
34.72711	REC-RENTAL-BANDSHELL	6,075	-	-	-
34.73101	AQUATIC-CONTRACT-MILITARY	-	-	150	-
34.73102	AQUATIC-CONTRACT-SPECIAL	-	14,000	(1,100)	3,500
34.73103	AQUATIC-CONTRACT-OTHER	-	500	-	-
34.73112	AQUATIC-SUBCONTRACT-FRIEN	4,050	6,075	5,400	8,100
34.75101	AQUATIC-PROGRAM-H2X	4,911	9,600	8,755	13,110
34.75102	AQUATIC-PROGRAM-ADULT	4,682	1,000	885	1,000
34.75103	AQUATIC-PROGRAM-STARGUARD	-	-	(100)	500
34.75106	AQUATIC-PROGRAM-PRIVATE	11,667	28,000	11,312	16,290
34.75107	AQUATIC-PROGRAM-SYNCHRONI	-	-	2,969	2,970
34.75108	AQUATIC-PROGRAM-YOUTH	32,085	15,100	28,855	42,660
34.75109	AQUATIC-PROGRAM-STARFISH	6,828	3,000	6,939	8,200
34.75111	AQUATIC-PROGRAM-SPORTS A	379	1,000	-	1,000
34.75112	AQUATIC-PROGRAM-OTHER	50	500	675	670
34.75701	REC-PROGRAM-SPORTS ENTRY	22,200	17,000	6,450	13,110
34.79101	AQUATIC-MISC-CONCESSIONS	846	1,800	930	1,080
34.79112	AQUATIC-MISC-BANNERS	4	-	-	-
34.79123	AQUATIC-MISC-OVER/SHORT	(6)	-	186	-
34.79199	AQUATIC-MISC-MISCELLANEOU	(3,241)	-	(4,551)	-
34.79211	WEIGHTLIFT-COKE COMMISSIO	1,954	1,800	1,259	2,070
34.79701	REC-CONCESSION-TYBEE PIER	23,357	22,500	11,829	29,180
34.79709	CONCESSION-ALL OTHER PARK	12,000	15,000	7,175	13,350
34.79730	REC DEPT-SPACE RENTAL	10,225	7,500	4,075	6,450
34.79799	REC DEPT-MISCELLANEOUS	2,830	200	233	400
34.93001	BAD CHECK (NSF) FEE-OTHER	1,380	500	750	600
Charges For Services Total		\$ 9,716,530	\$ 10,035,554	\$ 6,927,474	\$ 9,994,549

Fine & Forfeiture Revenues

35.11101	SUPERIOR COURT FEES	1,295,028	1,317,400	737,130	1,100,000
35.11102	SUPERIOR CT-DOCKET FEES	298	300	164	-
35.11103	SUPERIOR CT-PROBATION OFF	160,123	150,000	72,428	130,000
35.11104	SUPERIOR CT-INTEREST FEES	315	200	189	250
35.11105	SUPERIOR CT-INTEREST FINE	122	100	64	75

2009 / 2010 RECOMMENDED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
35.11200	STATE COURT CIVIL FINES	416,385	375,000	259,773	330,000
35.11201	STATE COURT CRIMINAL FINE	400,622	360,000	264,948	360,000
35.11203	STATE COURT SERVICE FEES	7,950	8,850	5,062	5,000
35.11211	STATE CT-DUI PUBLICATION	2,050	2,500	1,047	2,500
35.11212	STATE CT-DOCKET	3,955	5,240	2,711	3,200
35.11217	STATE CT-PUBLIC DEFENDERS	3,304	2,100	3,317	2,100
35.11301	MAG COURT CRIMINAL	54,629	63,000	25,382	37,980
35.11302	MAGISTRATE - CIVIL	295,844	312,000	214,609	358,140
35.11601	JUVENILE CT-TRAFFIC FINES	19,380	25,000	13,162	17,700
35.12901	SHERIF-ESTREAT CO.SUP CT	6,103	20,000	15,147	25,000
35.12902	SHERIF-ESTREAT CO.STATE CT	58,552	80,000	82,941	150,000
35.12903	SHER-ESTREAT CASH-STATE	-	40,000	-	-
35.14501	JUVNILE-SUPERVISION REV	72,326	80,000	55,722	73,100
35.14512	VICTIM ASSIST 5%-SUPERIOR	4,539	4,000	2,339	4,000
35.14513	VICTIM ASSIST 5%-STATE	19,073	18,000	12,874	18,000
35.14514	VICTIM ASSIST 5%-MAGISTRA	2,385	1,800	966	1,800
35.14515	DRUG SURCHARGE -SUP CT 50	33,354	31,000	19,355	30,000
35.14516	DRUG SURCHARGE-ST CT 50%0	8,080	7,500	7,357	10,000
35.14517	DRUG SURCHARGE MUNIP 50%0	150	500	-	-
35.14518	VICTIM ASSIST 5%-BLOOMING	20,218	12,000	11,507	12,000
35.14519	VICTIM ASSIST 5%-GARDEN C	31,126	20,000	23,677	20,000
35.14520	VICTIM ASSIST 5%-POOLER	19,171	15,000	13,665	15,000
35.14521	VICTIM ASSIST 5%-PORT WEN	41,071	32,000	24,152	32,000
35.14523	VICTIM ASSIST 5%-TYBEE	12,524	15,000	7,406	15,000
35.14525	VICTIM WITNESS 5%-JUV CT	1,068	1,000	635	1,000
35.14551	JCA FINE-STATE COURT	49,626	45,000	31,993	45,000
35.14552	JCA FINE-MAGISTRATE COURT	4,863	6,000	1,926	3,000
35.14553	JCA FINE-SUPERIOR COURT	17,499	18,700	9,192	16,000
35.14559	BLOOMINGDALE-JCA 10%	40,420	30,000	22,894	25,000
35.14560	GARDEN CITY-JCA 10%	63,250	50,000	48,081	60,000
35.14561	POOLER-JCA 10%	39,376	30,000	26,504	30,000
35.14562	PORT WENTWORTH-JCA%	82,766	65,000	49,071	65,000
35.14563	THUNDERBOLT-JCA%	13,847	12,000	7,334	10,000
35.14564	TYBEE ISLAND-JCA%	26,344	30,000	14,979	25,000
	Fine & Forfeiture Revenues Total	\$ 3,327,739	\$ 3,286,190	\$ 2,089,705	\$ 3,032,845

2009 / 2010 RECOMMENDED REVENUE SUMMARIES

GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
Interest Revenues					
36.10001	INTEREST REVENUE	2,015,058	360,743	272,522	365,000
36.30001	UNREALIZED GAIN/LOSS INV	22,750	-	56,902	-
	Interest Revenue Total	\$ 2,037,807	\$ 360,743	\$ 329,424	\$ 365,000
Miscellaneous Revenues					
38.10001	RENTS/ROYALTIES-OTHER	7,238	7,238	6,032	7,238
38.10002	RENT ROOF JUDICIAL CENTER	38,571	38,000	32,591	38,000
38.10003	RENT REVENUE-RECORDERS CT	112,623	112,620	75,082	128,070
38.10005	RENT HEALTH DEPT-BD 2005	81,660	81,780	61,245	81,780
38.20009	TELEPHONE INCOME-OTHER	130	300	129	300
38.90001	INDIGENT FEES	-	-	71	-
38.90004	MEM MED CENTER-DFACS REIM	32,715	30,000	24,303	36,000
38.90005	SUP COURT REIM.-CANDLER	-	-	-	-
38.90006	ELECTION REIM-SAVANNAH	106,493	-	-	-
38.90007	ELECTION REIM-OTHER MUNIP	10,620	-	-	25,000
38.90010	REIM-APPRENTICE- SAV TECH	10,559	22,894	3,174	-
38.90013	OTHER REIMBURSEMENTS	-	-	16,151	-
38.90014	OTHER JUV CT MISC REVENUE	60	-	147	-
38.90015	SWEET DREAMS REIMBURSE	18,218	15,000	11,273	20,350
38.90018	COASTAL CTR DEV-REIM	90,834	50,000	58,982	-
38.90019	HOMELESS AUTH-REIM	30,633	25,000	19,572	-
38.90023	QUANTUM INC REIMB	6,974	6,000	1,857	-
38.91001	MISCELLANEOUS REVENUE	145,910	64,280	52,903	50,000
38.91010	OVER / SHORT	-	-	-	-
	Miscellaneous Revenue Total	\$ 693,238	\$ 453,112	\$ 363,511	\$ 386,738
Other Funding Source Revenues Total					
39.12215	TRANSFER IN E-911	75,752	-	-	-
39.12250	TRANS IN FR MULTIPLE GRANT FUND	26,209	-	-	-
39.12270	TRANS IN FR SSD FUND	351,481	426,500	251,571	330,800
39.21011	GOV FD-SALE CAPITAL ASSET	2,195	-	-	-
39.21012	GOV FD-SALE CAP ASSET-M&O	27,619	-	-	-
	Other Funding Source Revenues Total	\$ 483,256	\$ 426,500	\$ 251,571	\$ 330,800
	Fund Balance	\$ 146,815,925	\$ 153,285,627	\$ 97,275,396	\$ 148,857,725
	Grand Total	\$ 146,815,925	\$ 153,285,627	\$ 97,275,396	\$ 148,857,725

2009 / 2010 RECOMMENDED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS		2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
		Actual Expenditures	Actual Expenditures	Y-T-D Amended Budget	Dept. Budget Request	Recommended Budget
GENERAL GOVERNMENT						
1001110	County Commissioners	499,292	573,665	1,179,776	1,162,095	861,295
1001115	Youth Commission	20,000	25,000	25,000	30,000	30,000
1001130	Clerk of Commission	84,839	92,699	106,458	104,322	103,274
1001320	County Manager	558,504	618,215	686,905	697,080	676,472
1001400	Elections Board	905,345	721,650	1,351,295	858,876	777,994
1001401	Voter Registration	536,367	640,859	742,901	744,869	730,450
1001510	Finance Department	1,785,380	1,908,835	2,288,115	2,332,924	2,291,485
1001511	Audit Contract	109,950	106,910	117,410	97,058	97,058
1001517	Purchasing	543,275	650,596	744,873	742,518	742,518
1001530	County Attorney	613,084	775,787	709,773	735,403	735,403
1001535	ICS	2,159,371	2,596,100	2,906,212	2,955,884	2,868,698
1001536	Communications	758,358	585,813	961,493	961,493	932,648
1001540	Human Resources and Services	1,099,736	1,242,357	1,302,160	1,329,939	1,286,529
1001541	Temporary Pool	250,128	174,490	189,573	183,447	183,447
1001545	Tax Commissioner	3,682,459	4,114,139	4,764,047	4,825,026	4,816,259
1001550	Tax Assessor	3,600,102	4,211,002	4,826,020	4,971,387	4,879,215
1001551	Board of Equalization	127,577	147,176	177,281	189,820	172,020
1001556	ADA Compliance Department	90,412	63,798	174,189	167,303	164,603
1001560	Internal Audit	377,638	397,105	458,016	468,273	459,042
1001565	Facilities Maintenance & Operations	1,774,559	2,089,042	2,221,420	2,499,904	2,196,725
1001566	Warranty Reimbursement	-	(5,633)	15,000	6,790	6,790
1001567	Fleet Operations	1,081,287	650,663	842,313	1,078,136	877,185
1001568	Fuel Management Program	-	(573)	-	14,430	-
1001569	Utilities	778,776	799,488	765,000	849,000	849,000
1001570	Public Information	-	-	-	118,650	125,991
1001580	Administrative Services	624,188	775,374	886,070	910,087	896,413
TOTAL GENERAL GOVERNMENT		\$ 22,060,628	\$ 23,954,557	\$ 28,441,299	\$ 29,034,714	\$ 27,760,514

2009 / 2010 RECOMMENDED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Recommended Budget
JUDICIARY					
1002100 Court Administrator	2,427,737	2,991,447	3,390,635	3,465,037	3,391,788
1002110 Court Expenditures	871,139	753,801	875,577	875,577	847,577
1002120 Alternative Dispute Resolution	113,277	128,109	149,410	153,550	153,550
1002180 Clerk of Superior Court	2,136,438	2,257,627	2,688,913	2,800,634	2,707,821
1002200 District Attorney	4,558,985	4,990,529	5,759,376	6,003,190	5,728,190
1002210 Victim Witness	564,240	605,690	642,123	666,024	661,324
1002300 State Court Judges	1,081,098	1,159,260	1,342,610	1,368,839	1,328,559
1002310 State Court Clerk	1,033,377	1,146,548	1,290,439	1,322,268	1,283,630
1002320 DUI Court	135,732	94,589	190,149	215,353	215,353
1002400 Magistrate Court	1,144,475	1,224,025	1,371,200	1,411,585	1,373,481
1002450 Probate Court	642,504	733,003	848,307	869,415	863,266
1002451 Probate Court Filing Fees	132,745	101,659	150,000	150,000	150,000
1002600 Juvenile Court	3,747,670	4,154,900	4,634,852	4,860,980	4,596,194
1002700 Grand Jury	9,548	8,543	23,360	23,360	22,660
1002750 Law Library	88,892	95,379	114,805	111,255	111,255
1002800 Public Defender	1,602,370	2,263,280	2,385,907	2,408,691	2,353,879
1002810 Panel Attorneys	1,766,886	1,652,153	1,607,200	1,607,200	1,558,984
TOTAL JUDICIARY \$ 22,057,112 \$ 24,360,543 \$ 27,464,861 \$ 28,312,958 \$ 27,347,511					
PUBLIC SAFETY					
1003222 Counter Narcotics Team	3,105,190	3,299,708	4,348,115	4,508,540	4,335,587
1003251 Marine Patrol	451,674	600,965	646,336	739,769	739,769
1003300 Sheriff	7,946,947	8,812,836	9,960,733	10,140,140	10,140,140
1003326 Detention Center	28,728,548	32,667,075	34,032,221	34,582,982	34,235,480
1003600 EMS	989,824	991,561	999,850	992,758	992,758
1003700 Coroner	283,554	288,296	365,131	360,423	354,176
1003910 Animal Control	675,060	696,387	811,186	1,075,787	801,822
TOTAL PUBLIC SAFETY \$ 42,180,797 \$ 47,356,827 \$ 51,163,573 \$ 52,400,399 \$ 51,599,732					

2009 / 2010 RECOMMENDED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Recommended Budget
PUBLIC WORKS					
1004100 Public Works	508,187	820,679	748,000	748,000	748,000
1004230 Bridges	543,459	650,899	721,829	739,661	717,962
TOTAL PUBLIC WORKS	\$ 1,051,646	\$ 1,471,578	\$ 1,469,829	\$ 1,487,661	\$ 1,465,962
HEALTH & WELFARE					
1005110 Health Department	1,315,750	1,315,750	1,315,750	1,315,750	1,315,750
1005112 Other Health Services	-	-	5,000	5,000	5,000
1005115 Safety Net Planning	-	-	80,000	80,000	80,000
1005144 Mosquito Control	3,025,489	3,324,111	3,735,021	3,973,903	3,607,153
1005190 Indigent Health Care Program	4,050,413	4,492,608	4,823,608	4,973,624	4,973,624
1005421 Greenbriar Children's Center	316,160	331,970	331,968	348,589	331,968
1005440 Department of Family & Children's Services	678,710	696,210	709,513	717,107	717,107
1005453 Union Mission	-	-	200,000	-	-
1005530 Frank G. Murray Community Center	99,951	109,334	126,847	120,920	118,379
TOTAL HEALTH & WELFARE	\$ 9,486,473	\$ 10,269,983	\$ 11,327,708	\$ 11,534,893	\$ 11,148,981
CULTURE & RECREATION					
1006100 Recreation	2,512,180	2,640,342	3,747,989	5,735,181	3,365,526
1006124 Aquatic Center	878,367	877,277	1,150,667	1,247,165	1,155,778
1006130 Weightlifting Center	222,515	240,517	282,459	284,721	273,900
1006180 Tybee Pier & Pavilion	21,464	20,993	27,880	27,800	27,040
1006240 Georgia Forestry	28,176	41,027	44,070	95,776	44,617
1006500 Live Oak Library System	5,518,044	6,229,450	6,494,037	7,569,384	6,299,215
TOTAL CULTURE & RECREATION	\$ 9,180,745	\$ 10,049,607	\$ 11,747,102	\$ 14,960,027	\$ 11,166,076

2009 / 2010 RECOMMENDED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Recommended Budget
HOUSING & DEVELOPMENT					
1007210 Building Safety & Reg. Svcs. - Animal Tag Div	-	80,630	129,099	128,313	122,151
1007521 RDC Regional Transport	-	-	30,000	-	-
1007560 Creative Coast	-	61,692	61,692	-	-
1007660 Construction Apprentice Program (CAP)	99,741	159,975	203,288	203,792	197,782
1007661 Community Outreach - Jail	-	-	109,500	-	259,500
TOTAL HOUSING & DEVELOPMENT	\$ 99,741	\$ 302,296	\$ 533,579	\$ 332,105	\$ 579,433

DEBT SERVICE	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Recommended Budget
1008001 GE Lease - Recreation Equipment 2007	-	38,442	38,450	38,445	38,445
1008002 GE Lease - 1st Responder Equipment 2007	-	172,137	172,150	172,145	172,145
1008003 GE Lease - Judicial File Tracking System	-	97,069	97,100	97,075	97,100
1008004 GE Lease - Excavator	-	-	54,960	54,965	54,965
1008005 Union Mission Debt Service	-	-	-	190,000	190,000
1008590 Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
1008921 Interest / Tax Anticipation Notes	-	-	50,000	50,000	25,000
1008922 DSA Bonds Series 2005	3,794,415	3,794,293	3,794,820	3,810,020	3,810,020
1008923 DSA Bonds Series 2005A	307,712	313,698	312,476	311,365	311,365
1008947 Lighting for Charlie Brooks Park	53,932	62,864	62,870	62,870	62,870
1008950 800 MHz Radios - 1996	224,685	-	-	-	-
1008952 Motorola Radio System Upgrade - 2004	282,973	282,973	282,985	282,975	-
1008955 Mosquito Control Facility - 2001	333,510	333,510	333,520	333,515	333,520
1008984 Lease Purchase Equipment - 1999	36,627	-	-	-	-
1008985 Planned DSA Debt - \$9.3 M	457,493	453,368	454,000	453,040	453,040
TOTAL DEBT SERVICE	\$ 5,501,325	\$ 5,558,332	\$ 5,663,331	\$ 5,866,415	\$ 5,558,470

OTHER FINANCING SOURCES	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Recommended Budget
1009010 General Fund Write-Offs Bad Debts	11,739	-	-	-	-

2009 / 2010 RECOMMENDED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2006 / 2007 Actual Expenditures	2007 / 2008 Actual Expenditures	2008 / 2009 Y-T-D Amended Budget	2009 / 2010 Dept. Budget Request	2009 / 2010 Recommended Budget
1009812 Cooperative Extension	137,688	167,933	180,314	185,314	179,754
1009814 Bamboo Farm	133,804	160,174	173,590	168,590	163,533
1009901 Transfer to CIP Fund	8,507,383	8,815,150	-	-	-
1009902 Transfer to CIP Bond Fund #380	83,615	-	-	-	-
1009908 Reserve for Deductible	-	-	9,904	-	-
1009917 Transfer to Land Bank Authority	67,715	73,536	75,950	-	-
1009918 Transfer to E911 Fund	187,446	45,801	182,617	59,424	75,809
1009919 Transfer to Child Support Fund # 251	-	-	70,000	70,000	70,000
1009923 Pension Fund Payments (Old Plan)	9,777	4,414	10,000	-	8,000
1009927 Contingency	-	-	115,610	250,000	245,449
1009934 Juvenile Court Restricted Expenditures	28,363	47,706	363,227	73,100	73,100
1009935 Contribution to Retiree Health Insurance	2,737,500	5,171,921	3,780,343	-	4,605,000
1009936 50% Drug Surcharge	114,835	10,900	221,046	66,500	66,500
1009943 Transfer to Solid Waste Fund	390,660	1,110,949	1,230,943	-	1,230,943
1009951 5% Victim Witness Fees	282,891	211,120	729,876	257,100	257,100
1009952 CAT Teleride	1,559,240	1,596,674	1,646,674	1,791,549	1,791,549
1009955 GBI Fuel Charges	-	-	-	-	-
1009957 Reimbursable Expenses	434,464	591,056	657,868	657,400	657,400
1009959 Accrued Benefits Expense	-	-	-	25,000	25,000
1009962 Transfer Out to Risk Management Fund	2,761,000	3,137,740	2,395,760	-	2,100,000
1009975 Special Appropriations	40,331	99,911	235,649	235,650	60,000
1009976 Coastal Soil & Water	500	-	600	-	600
1009980 Transfer to CEMA	787,513	1,078,586	991,280	1,077,280	961,309
1009982 Transfer to Pension Fund	300,000	200,000	200,000	-	-
1009984 Hazardous Materials Expense	(29,991)	75,906	42,340	-	45,000
1009991 G-1-A / Summer Bonanza	28,000	25,000	25,000	30,000	30,000
1009995 Vacant Positions	-	-	(745,000)	-	(745,000)
1009997 Restricted Contingency	-	-	2,960,755	977,049	330,000
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TOTAL OTHER FINANCING USES	\$ 18,574,473	\$ 22,624,476	\$ 15,554,345	\$ 5,923,956	\$ 12,231,046
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GRAND TOTAL	\$ 130,192,942	\$ 145,948,199	\$ 153,365,627	\$ 149,853,128	\$ 148,857,725

2009 / 2010 RECOMMENDED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	9,913,089	11,015,033	5,865,581	11,551,861
31.11201	PROP TAX CUR-TIMBER	6	1,089	180	1,089
31.12001	PROP TAX-PRIOR YEAR-REAL	674,382	493,695	674,110	493,695
31.12002	PROP TX-PRIOR YR-TIMBER	49	1,341	-	1,341
31.12011	PROP TAX-PRIOR YR-DELINQ	116	10	489	-
31.13101	PERSONAL PROP-MOTOR VEHIC	917,880	871,110	707,783	871,110
31.13201	PERSONAL PROP-MOBILE HOME	36,524	17,423	15,246	17,423
31.13401	PER PROP-INTANG-TAX COMM	2,024,254	2,194,200	2,077,733	2,194,200
31.13411	INTANGIBLE -SUPERIOR CT	444,449	495,974	178,187	260,000
31.13901	PERSONAL PROP-OTHER	415	329	263	329
31.14001	PERSONAL PROPERTY PRIOR	706,026	79,500	141,310	79,500
31.14002	PROP TX-PRIOR YR-MOBILE H	10,808	10,600	3,182	10,600
31.14003	PROP TX-PRIOR YR-HEAVY EQ	114	159	-	159
31.14051	AD VALOREM PRIOR YR RR EQ	31,291	-	-	-
31.16001	INTANGIBLE TAX REAL ESTAT	95,782	110,000	42,898	75,000
31.17501	FRANCHISE TAXES-TV CABLE	1,133,168	1,080,000	587,552	1,160,000
31.42001	ALCOHOL BEV TAX-SPIRITS	82,306	75,000	51,113	75,000
31.42002	ALCOHOL BEV TAX-WINE	185,868	180,000	127,604	180,000
31.42003	ALCOHOL BEV TAX-BEER	786,060	750,000	510,523	750,000
31.62001	INSURANCE PREMIUM TAXES	3,460,361	3,520,000	3,544,705	3,540,000
31.99021	PROP TAX-INT-MISC	29,317	12,500	31,486	17,000
	Tax Revenues Total	\$ 20,532,266	\$ 20,907,963	\$ 14,559,946	\$ 21,278,307

License & Permit Revenues	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue	
32.12001	BUSINESS LICENSE REVENUE	1,239,705	1,286,000	1,077,525	1,240,000
32.31001	BUILDING PERMITS	(2,699)	-	-	-
	License & Permit Revenues Total	\$ 1,237,005	\$ 1,286,000	\$ 1,077,525	\$ 1,240,000

Inter Governmental Revenues	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue	
33.30000	FISH/WILDLIFE-IN LIEU TAX	29,156	9,000	-	20,000
33.51000	HOMEOWNER TAX RELIEF GRT	536,828	536,828	-	-
33.70010	LOCAL GOV-CITY OF SAV'H	850,345	700,000	649,758	700,000
33.70012	LOCAL GOV-MPC REIMBURSE	-	7,200	4,486	7,200
33.80001	IN LIEU TAX-SEDA	-	-	-	20,000
	Inter Governmental Revenues Total	\$ 1,416,328	\$ 1,253,028	\$ 654,244	\$ 747,200

Charges For Services	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue	
34.13901	MPC FEES	215,366	335,851	91,618	125,000
34.13902	MPC HISTORIC PROP DESIGNA	478	-	-	-
34.19406	COMMISSION-MALT/BEVERAGE	(2,085)	-	(1,231)	-

2009 / 2010 RECOMMENDED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Recommended Revenue
34.21402	POLICE-PARKING CITATIONS	-	-	-	-
34.31001	STREET MAINTENANCE FEES	65,273	5,000	5,000	5,000
34.31051	DRIVEWAY BOND FORFEITURE	15,900	1,000	-	1,000
34.39501	DRAINAGE FEES	-	-	-	-
34.39511	DRAINAGE MAINTENANCE FEES	-	500	-	500
34.39551	CULVERT/DRIVEWAY FORFEIT	-	-	-	-
34.93001	BAD CHECK (NSF) FEE-OTHER	180	400	354	400
Charges For Services Total		\$ 295,112	\$ 342,751	\$ 95,741	\$ 131,900

Fines & Forfeitures Revenues

35.11401	RECORDERS CT FINES-REV	1,144,909	1,400,000	836,929	1,200,000
35.14502	RECORDER CT-DRUG TREATMEN	20,400	26,500	14,841	26,500
35.11410	RECORDER CT-REIM ATTORNEY	-	-	7	-
35.14511	VICTIM ASSIST 5%-RECORDER	110,128	130,000	71,301	98,300
35.14554	JCA-RECORDERS CT-JAIL OP	220,954	270,000	165,429	206,000
35.19201	RIGHT OF WAY ENCROACH	6,448	8,000	2,160	3,000
35.19203	TREE DISTRUBING REVENUE	-	-	-	-
Fines & Forfeitures Revenues Total		\$ 1,502,838	\$ 1,834,500	\$ 1,090,666	\$ 1,533,800

Interest Revenues

36.10001	INTEREST REVENUE	404,098	350,000	127,104	200,000
Interest Revenues Total		\$ 404,098	\$ 350,000	\$ 127,104	\$ 200,000

Miscellaneous Revenues

38.30001	INSURANCE REIMBURSEMENT	13,000	-	760	-
38.90021	MPC INTERNET/PHONE REIMB	5,137	-	-	-
38.91001	MISCELLANEOUS REVENUE	1,199	5,000	28,509	5,000
Miscellaneous Revenues Total		\$ 19,335	\$ 5,000	\$ 29,269	\$ 5,000

Other Funding Source Revenues

39.12215	TRANSFER IN FROM E-911	204,811	-	-	-
39.12275	TRANSFER IN FROM HOTEL/MO	705,684	645,660	384,115	675,000
39.12350	XFER IN FROM CIP FUND	-	-	51,759	-
39.12570	XFER IN FROM BLDG SAFETY	27,000	27,000	27,000	27,000
39.21013	GOV FD-SALE CAP ASSET-SSD	-	-	-	-
Other Funding Source Revenues Total		\$ 937,495	\$ 672,660	\$ 462,874	\$ 702,000
Fund Balance		\$ 26,344,478	\$ 30,438,140	\$ 18,097,369	\$ 1,575,996
Grand Total		\$ 2,724,271	\$ 2,845,300	\$ 1,680,849	\$ 2,741,800

2009 / 2010 RECOMMENDED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS	2006 / 07 Actual Expenditures	2007 / 08 Actual Expenditures	2008 / 09 Y-T-D Amended Budget	2009 / 10 Dept. Budget Request	2009 / 10 Budget Recommended
GENERAL GOVERNMENT					
2701510 Finance	67,504	63,635	76,084	78,405	78,405
2701511 Audit Contract	14,153	13,000	22,020	21,359	21,359
2701540 Human Resources	25,489	31,595	33,737	34,498	34,498
2701575 Engineering	803,148	946,827	1,298,043	1,353,024	1,175,915
2701577 Traffic Lights / Utilities	187,858	175,567	225,000	225,000	217,900
2701595 IDC - General Fund	1,001,000	1,001,000	30,270	1,001,000	-
TOTAL GENERAL GOVERNMENT	\$ 2,099,152	\$ 2,231,624	\$ 1,685,153	\$ 2,713,286	\$ 1,528,077
JUDICIARY					
2702500 Recorder's Court	580,043	1,156,518	1,905,885	2,060,873	2,060,873
TOTAL JUDICIARY	\$ 580,043	\$ 1,156,518	\$ 1,905,885	\$ 2,060,873	\$ 2,060,873
PUBLIC SAFETY					
2703200 Savannah - Chatham Metropolitan Police Dep	11,174,003	12,205,017	13,534,218	14,579,324	13,946,521
2703241 Sheriff / Peace Officer Retirement	71,490	51,803	60,000	-	-
TOTAL PUBLIC SAFETY	\$ 11,245,492	\$ 12,256,821	\$ 13,594,218	\$ 14,579,324	\$ 13,946,521
PUBLIC WORKS					
2704100 Public Works	4,577,814	4,896,507	5,908,984	6,543,439	5,440,214
2704321 Fell Street Pump Station Maintenance	10,082	9,791	15,000	20,000	20,000
TOTAL PUBLIC WORKS	\$ 4,587,896	\$ 4,906,298	\$ 5,923,984	\$ 6,563,439	\$ 5,460,214
HOUSING & DEVELOPMENT					
2707210 Building Safety & Regulatory Services Licensing & Regulatory Services Division	483,202	495,579	534,748	482,620	428,465

2009 / 2010 RECOMMENDED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS	2006 / 07 Actual Expenditures	2007 / 08 Actual Expenditures	2008 / 09 Y-T-D Amended Budget	2009 / 10 Dept. Budget Request	2009 / 10 Budget Recommended
2707410 MPC	1,070,055	1,178,409	1,238,909	1,301,409	970,229
2707412 SAGIS	-	486,267	279,390	250,000	200,000
2707560 Creative Coast	-	-	-	-	-
TOTAL HOUSING & DEVELOPMENT	\$ 1,553,257	\$ 2,160,254	\$ 2,053,047	\$ 2,034,029	\$ 1,598,694
DEBT SERVICE					
2708921 Interest on Tax Anticipation Notes	-	-	25,000	25,000	-
2708952 Motorola Radio System Upgrade	62,116	62,116	62,120	62,120	62,120
TOTAL DEBT SERVICE	\$ 62,116	\$ 62,116	\$ 87,120	\$ 87,120	\$ 62,120
OTHER FINANCING USES					
2709901 Transfer to CIP Fund	20,000	24,000	-	456,000	-
2709918 Transfer to Emergency Communications Fund	517,182	123,831	503,913	160,666	184,663
2709927 Contingency	-	-	186,000	250,000	190,000
2709943 Transfer to Solid Waste Fund	1,338,360	1,338,360	1,485,020	-	-
2709944 Transfer to GF - JCA Restricted	284,835	220,954	270,000	206,000	206,000
2709945 Transfer to GF - Drug Surcharge	31,513	20,400	26,500	26,500	26,500
2709949 Transfer to Building Safety Fund	704,514	458,470	1,112,165	784,672	678,047
2709950 C G R D C	71,579	65,275	109,875	72,600	72,600
2709951 Transfer to GF - 5% Victim Witness	165,254	110,128	130,000	98,300	98,300
2709957 Reimbursable Expense	534,530	600,989	707,200	707,200	707,200
2709959 Accrued Benefits Expense Compensated ABS	23,190	(22,650)	-	25,000	25,000
2709962 Transfer Out to Risk Management	433,612	330,260	439,750	-	300,000
2709975 Special Appropriations	-	50,000	-	-	-
2709979 Crimestoppers	85,000	100,389	120,395	117,527	94,394
2709995 Vacant Positions	-	-	(250,000)	(250,000)	-
2709997 Restricted Contingency	-	-	347,915	114,812	175,000
TOTAL OTHER FINANCING USES	\$ 4,209,568	\$ 3,420,405	\$ 5,188,733	\$ 2,769,277	\$ 2,757,704
GRAND TOTAL	\$ 24,337,524	\$ 26,194,037	\$ 30,438,140	\$ 30,807,348	\$ 27,414,203