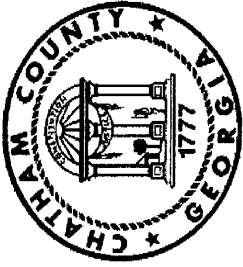


CHATHAM COUNTY AUTHORIZED POSITIONS

DEPARTMENT	ACTUAL	ACTUAL	ADOPTED 2010 / 2011		DEPARTMENT	ACTUAL	ACTUAL	ADOPTED 2010 / 2011	
	2008/09	2009/10	P/T - Seasonal	Full Time		2008/09	2009/10	P/T - Seasonal	Full Time
GENERAL GOVERNMENT					JUDICIARY				
ADA Compliance	1	1	0	1	ALT Dispute Resolution	2	2	0	2
Administrative Services	17	17	0	17	District Attorney	130	135	14	135
Board of Elections	4	4	0	4	Juvenile Court	50	50	0	50
Board of Equalization	6	6	6	0	Law Library	2	2	0	2
County Attorney	3	3	0	3	Magistrate Court	21	21	0	21
County Clerk	1	1	0	1	Probate Court	9	9	0	9
County Commissioners	11	11	0	11	Recorders Court	3	3	0	3
County Engineer, LDAO	30	32	0	32	State Court	31	32	0	32
County Manager	5	5	0	5	Clerk of Superior Court	41	44	0	44
Facilities Maintenance & Operations	34	34	0	37	Court Administrator	40	40	2	38
Finance	28	29	1	28	Public Defenders Office	5	5	0	5
Human Resources	14	14	0	14	TOTAL JUDICIARY	334	343	16	341
ICS	25	25	2	23					357
Internal Audit	4	4	0	4	CULTURE & RECREATION				
Parking Garage	2	2	0	2	Aquatic Center	48	48	44	4
Public Information	0	1	0	1	Weight Lifting	2	2	2	0
Purchasing	9	9	0	9	Library ²	0	0	0	0
Tax Assessor	74	74	7	67	Recreation	56	56	9	47
Tax Commissioner	76	76	3	73	Frank G. Murray Community Center	3	3	0	3
Fleet Operations	15	15	0	15	TOTAL CULTURE & RECREATION	109	109	55	54
Voter Registration	13	13	5	8					109
TOTAL GENERAL GOVERNMENT	372	376	24	355	HEALTH				
					Mosquito Control	30	30	1	29
					TOTAL HEALTH	30	30	1	29
PUBLIC WORKS									30
Construction Management	5	5	0	5	PUBLIC SAFETY				
Public Works, Bridges, Wtr & Swr,	143	143	6	137	CNT ³	10	10	0	10
Solid Waste	148	148	6	142	County Coroner	4	4	0	4
TOTAL PUBLIC WORKS	148	148	6	142	County Police ³	0	0	0	0
					Sheriff / K-9 / Detention Center ⁴	499	499	0	508
HOUSING & DEVELOPMENT					TOTAL PUBLIC SAFETY	513	513	0	522
Building Safety & Regulatory Svcs.	36	36	3	33					
Construction Apprenticeship Program	2	2	0	2	GRAND TOTAL	1,546	1,557	105	1,478
Landbank Authority	1	0	0	0					1,583
Sagis	1	0	0	0					
HOUSING & DEVELOPMENT	40	38	3	35					

Footnotes:

1. Facilities Maintenance & Operations were authorized 3 (three) New Maintenance Mechanics in the FY 2010/2011 Adopted Budget.
2. Library personnel are now State of Georgia employees.
3. Majority of Police & CNT personnel are now City of Savannah employees.
4. Detention Center was authorized 9 (nine) new positions in the FY 2010/2011 Adopted Budget.



GENERAL FUND MAINTENANCE & OPERATIONS (M&O)

The adopted General Fund budget for FY 2010/2011 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2009/2010) is presented to show changes in revenues and expenditures.

The recommended budget is balanced with a recommended millage levy of 10.537 mills with no digest growth. The revenues and expenditures by categories of classification are presented on the following pages.

The amended FY 2009/2010 Budget shown represents budget amendments through July 2010 and may not equal the final amended budget. All FY 2009/2010 actual data is unaudited.

CHATHAM COUNTY, GEORGIA

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

<u>Revenue Category</u>	<u>Adopted FY 2010/2011</u>	<u>% of Total</u>	<u>Amended FY 2009/2010</u>	<u>% of Total</u>
Taxes	\$ 129,715,782	87.24%	\$ 133,470,152	85.22%
License & Permits	\$ 898,320	0.60%	\$ 1,011,320	0.65%
Intergovernmental	\$ 2,369,553	1.59%	\$ 2,577,798	1.65%
Charges for Services	\$ 10,279,338	6.91%	\$ 9,994,549	6.38%
Fines & Forfeitures	\$ 2,802,205	1.88%	\$ 3,032,845	1.94%
Interest Revenue	\$ 142,361	0.10%	\$ 365,000	0.23%
Contributions & Donations	\$ -	0.00%	\$ -	0.00%
Miscellaneous Revenue	\$ 480,976	0.32%	\$ 621,102	0.40%
Other Sources - Revenue	\$ 2,006,303	1.35%	\$ 330,800	0.21%
Fund Balance	\$ -	0.00%	\$ 5,223,430	3.33%
	\$ 148,694,838	100.00%	\$ 156,626,996	100.00%

<u>Expenditure Function</u>	<u>Adopted FY 2010/2011</u>	<u>% of Total</u>	<u>Amended FY 2009/2010</u>	<u>% of Total</u>
General Government	\$ 28,339,200	19.06%	\$ 29,132,633	18.60%
Judiciary	\$ 26,875,344	18.07%	\$ 27,916,702	17.82%
Public Safety	\$ 52,565,909	35.35%	\$ 52,665,589	33.62%
Public Works	\$ 1,385,220	0.93%	\$ 1,467,687	0.94%
Health & Welfare	\$ 11,063,354	7.44%	\$ 11,217,398	7.16%
Culture & Recreation	\$ 10,819,321	7.28%	\$ 11,205,801	7.15%
Housing & Development	\$ 577,148	0.39%	\$ 636,933	0.41%
Debt Service	\$ 5,462,972	3.67%	\$ 5,458,470	3.49%
Other Sources - Expenditure	\$ 11,606,370	7.81%	\$ 16,925,784	10.81%
	\$ 148,694,838	100.00%	\$ 156,626,996	100.00%

CHATHAM COUNTY, GEORGIA

The adopted General Fund budget appropriates \$ 148.7 million to fund expenditures.

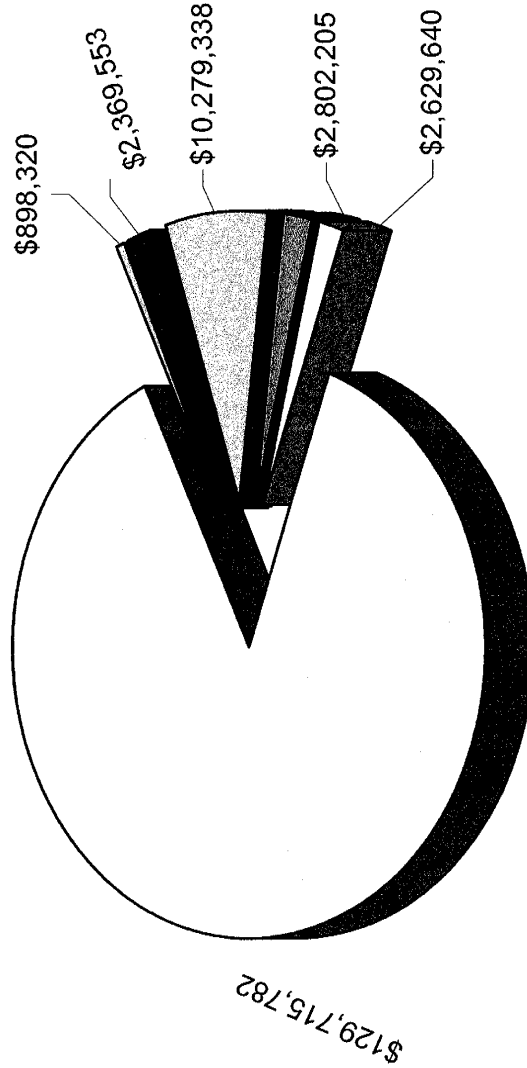
A recap of revenue and expenditure changes for the General Fund by major category as adopted for FY 2010/2011 and compared to FY 2009/2010 is presented below:

<u>Revenue Category</u>	<u>Adopted FY 2010 / 2011</u>	<u>Amended FY 2009 / 2010</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
Taxes	\$ 129,715,782	\$ 133,470,152	\$ (3,754,370)	-2.81%
License & Permits	\$ 898,320	\$ 1,011,320	\$ (113,000)	-11.17%
Intergovernmental	\$ 2,369,553	\$ 2,577,798	\$ (208,245)	-8.08%
Charges for Services	\$ 10,279,338	\$ 9,994,549	\$ 284,789	2.85%
Fines & Forfeitures	\$ 2,802,205	\$ 3,032,845	\$ (230,640)	-7.60%
Interest Revenue	\$ 142,361	\$ 365,000	\$ (222,639)	-61.00%
Contributions & Donations	\$ -	\$ -	\$ -	0.00%
Miscellaneous Revenue	\$ 480,976	\$ 621,102	\$ (140,126)	-22.56%
Other Sources - Revenue	\$ 2,006,303	\$ 330,800	\$ 1,675,503	506.50%
Fund Balance	\$ -	\$ 5,223,430	\$ (5,223,430)	-100.00%
	\$ 148,694,838	\$ 156,626,996	\$ (7,932,158)	-5.06%

<u>Expenditure Function</u>	<u>Adopted FY 2010 / 2011</u>	<u>Amended FY 2009 / 2010</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
General Government	\$ 28,339,200	\$ 29,132,633	\$ (793,433)	-2.72%
Judiciary	\$ 26,875,344	\$ 27,916,702	\$ (1,041,358)	-3.73%
Public Safety	\$ 52,565,909	\$ 52,665,589	\$ (99,680)	-0.19%
Public Works	\$ 1,385,220	\$ 1,467,687	\$ (82,467)	-5.62%
Health & Welfare	\$ 11,063,354	\$ 11,217,398	\$ (154,044)	-1.37%
Culture & Recreation	\$ 10,819,321	\$ 11,205,801	\$ (386,480)	-3.45%
Housing & Development	\$ 577,148	\$ 636,933	\$ (59,785)	100.00%
Debt Service	\$ 5,462,972	\$ 5,458,470	\$ 4,502	0.08%
Other Sources - Expenditure	\$ 11,606,370	\$ 16,925,784	\$ (5,319,414)	-31.43%
	\$ 148,694,838	\$ 156,626,996	\$ (7,932,158)	-5.06%

FY 10 / 11 M & O Revenues by Category

- ☐ Taxes 87.24%
- ☐ License & Permits .60%
- Intergovernmental 1.59%
- ☐ Charges for Services 6.91%
- ▨ Fines & Forfeitures 1.88%
- ☐ Interest Rev. .10%
- Misc. Rev. .32%
- Other 1.35%



2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	85,744,197	92,787,882	84,045,129	89,983,732
31.11201	PROP TAX CUR-TIMBER	1,768	26,422	4,005	25,600
31.12001	PROP TAX-PRIOR YEAR-REAL	8,823,151	5,654,670	10,357,513	5,483,800
31.12002	PROP TX-PRIOR YR-TIMBER	2,336	11,445	3,164	11,000
31.12011	PROP TAX-PRIOR YR-DELINQ	7,339	5,722	2,605	5,500
31.13101	PERSONAL PROP-MOTOR VEHIC	6,875,330	6,691,785	6,395,881	6,489,600
31.13201	PERSONAL PROP-MOBILE HOME	213,319	319,790	233,837	310,100
31.13401	PER PROP-INTANG-TAX COMM	11,360,413	12,535,000	12,199,252	12,156,400
31.13411	INTANGIBLE -SUPERIOR CT	1,482,341	1,300,000	1,210,176	1,250,000
31.13901	PERSONAL PROP-OTHER	13,121	-	5,302	-
31.14001	PERSONAL PROPERTY PRIOR	3,137,771	1,130,945	2,775,723	1,096,700
31.14002	PROP TX-PRIOR YR-MOBILE H	26,575	114,450	24,101	110,900
31.14003	PROP TX-PRIOR YR-HEAVY EQ	30,718	5,721	24,561	5,500
31.14051	AD VALOREM PRIOR YR RR EQ	129,060	-	134,144	-
31.16001	INTANGIBLE TAX REAL ESTAT	358,946	386,000	303,105	330,000
31.31001	LOCAL OPTION (LOST TAX)	10,711,764	10,900,000	10,269,046	10,500,000
31.43001	LOCAL OPTION MIXED DRINK	134,596	125,000	115,192	125,000
31.63001	FINANCIAL INSTIT. -BANK	326,748	290,000	292,663	300,000
31.91101	PENALTIE-REAL PROP-DELINQ	22,639	15,000	9,224	15,000
31.91102	PENALTIES INTANGIBLE RECO	20,774	30,000	14,940	20,000
31.91103	INTEREST INTANGIBLE RECOR	2,549	3,000	1,425	1,700
31.91111	PROP TAX-PENALTY-REAL	1,077,975	550,000	1,069,343	700,000
31.91112	PROP TAX-PENALTY-PERSON	149,972	100,000	186,733	110,000
31.91113	PROP TAX-PENALTY-MOBILE	24,650	20,000	30,885	20,000
31.91114	PROP TAX-PENALTY-HEAVY	-	50	181	50
31.91115	PROP TAX-PENALTY-TIMBER	-	20	62	50
31.95001	PENALTY-FIFA-LATE	253	100	106	100
31.95011	PENALTY-FIFA-REAL	67,618	50,000	98,435	70,000
31.95012	PENALTY-FIFA-PERSONAL	7,522	5,000	7,845	5,000
31.95013	PENALTY-FIFA-MOBILE HOMES	2,884	2,000	8,092	5,000
31.95014	PENALTY-FIFA-HEAVY EQUIP	-	50	-	-
31.95015	PENALTY-FIFA-TIMBER	-	100	40	50
31.99011	PROP TAX-PENALTY-MISC	93,472	60,000	127,537	85,000
31.99021	PROP TAX-INT-MISC	490,784	350,000	645,084	500,000
Tax Revenues Total		\$ 131,340,586	133,470,152	130,595,330	129,715,782

2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
License & Permit Revenues					
32.24001	NON-BUS LIC-MARRIAGE	151,622	140,000	150,687	140,000
32.25010	ANNEX-A/C-TAGS \$5.00	21,470	20,140	23,470	20,140
32.25012	ANNEX-A/C-TAGS \$20.00	7,945	13,000	4,970	10,000
32.25014	ANNEX-A/C-TAGS \$35.00	8,155	2,700	10,535	2,700
32.25020	EISEN-A/C-TAGS \$ 5.00	35,812	30,480	29,006	30,480
32.25023	EISEN-A/C-TAGS \$ 2.00	35	-	-	-
32.25024	EISEN-A/C-TAGS \$ 35.00	23,030	20,000	20,160	20,000
32.29100	NON BUS-LIC-PISTOL PERMIT	81,750	50,000	56,540	50,000
32.43000	MOTOR VEHICLE - PENALTIES	685,716	685,000	654,556	625,000
	License & Permit Revenues Total	\$ 1,015,535	\$ 961,320	\$ 949,924	\$ 898,320
Inter Governmental Revenues					
33.11101	FED DEA REIMBURSE-CNT	31,893	76,930	95,776	20,000
33.11103	FED DEA REIMBURSE-SHERIFF	20,560	10,000	31,717	20,000
33.11104	FED-OTHER	14,694	-	-	-
33.11121	FOREIGN PRIS.-SCAAP GRANT	49,312	50,000	49,349	55,000
33.11131	CORPS OF ENGINEERS REIM	371,234	300,000	105,826	300,000
33.12103	SOC SEC ADMIN REIMBURSE.	53,200	55,500	47,800	50,000
33.30000	FISHWILDLIFE-IN LIEU TAX	70,666	80,000	66,861	65,000
33.41100	ST OF GA-LAW CLERK-SUP CT	327,569	320,009	320,010	312,450
33.41102	JUV CT JUDGES SALARY REIM	132,651	132,650	132,651	132,650
33.41166	PUBLIC DEFENDERS/JC OF GA	211,481	315,864	234,364	100,000
33.41204	GA PROBATION - ATTORNEY FEE	-	-	55,665	50,000
33.42102	STATE REIM-OTHER	53,362	53,000	53,000	-
33.51000	HOMEOWNER TAX RELIEF GRT	3,590,369	-	-	-
33.70001	LOCAL GOV-A.D.R. REIMBURS	137,392	153,550	141,250	154,316
33.70002	LOCAL GOV-LAW LIB REIMBUR	99,338	111,255	100,079	116,987
33.70004	LOCAL GOV-HEALTH DEPT REI	23,575	70,000	25,694	70,000
33.70005	LOCAL GOV-CEMA DEPT REIM	168,199	70,000	73,832	115,000
33.70006	LOCAL GOV-GBI REIMBURSE	5,209	6,000	1,114	6,000
33.70007	LOCAL GOV-GATEWAY REIMBUR	34,361	26,000	29,956	26,000
33.70008	LOCAL GOV-TRADE CENTER	80	400	45	400
33.70009	L.GOV-LIVE OAK PUB. LIB.	38,621	40,000	41,689	45,000
33.70010	LOCAL GOV-CITY OF SAV'H	500,417	599,257	505,342	288,750
33.70011	LOCAL GOV-THUNDERBOLT REI	29,896	12,000	17,768	24,000
33.80001	IN LIEU TAX-SEDA	313,792	329,747	400,492	418,000
	Inter Governmental Revenues Total	5,964,075	2,812,162	\$ 2,129,790	\$ 2,369,553

2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
Charges For Services					
34.11101	BOND FEES-SHERIFF	112,541	130,000	127,801	115,000
34.11901	STATE CT-SHERIFF SERVICE	131,821	150,000	117,758	130,000
34.11902	SUPERIOR CT-SHERIFF SERVI	83,733	75,000	58,675	75,000
34.11904	MAG CT-SHERIFF SER-CRIM	7,246	10,000	7,173	6,000
34.11906	MAG CT-CIVIL-SHERIFF SERV	461,343	450,000	480,016	450,000
34.11910	OTHER FEES-DISCOVERY LAW	4,042	2,400	2,415	2,400
34.11912	INDIGENT ATTORNEY F-PROFE	10	-	-	-
34.11913	INDIGENT ATTORNEY F-SAV P	27,866	35,000	-	-
34.11914	INDIGENT ATTORNEY F-PRIDE	13,361	5,000	4,324	5,000
34.11915	INDIGENT ATTORNEY F-ST CT	75	50	-	-
34.11916	INDIGENT ATTORNEY F-MISC	-	50	-	-
34.11951	PROBATE CT-COURT FEES	243,360	270,000	244,756	270,000
34.11952	PROBATE CT-COMMITAL HEAR	325	2,500	-	200
34.11953	PROBATE-GUARDIAN AD-LITEM	23,000	22,000	20,125	22,000
34.11954	PROBATE-COPY FEES	32,960	30,000	29,931	30,000
34.11959	PROBATE-MISCELLANEOUS REV	9,747	6,000	9,699	8,300
34.14002	COPY FEES-SHERIFF	1,187	2,000	1,724	2,000
34.15001	COURT SYSTEM ACCESS FEE	2,500	1,000	1,125	2,000
34.16001	MAIL FEES-TAG OFFICE-VEH	64,433	60,000	63,887	62,000
34.16002	TRANSFER -TAG OFFICE-VEH	7,775	8,000	7,665	8,000
34.16003	DUP REGIS-TAG OFFICE-VEH	3,301	2,500	3,700	3,000
34.16004	TAGS FEE -TAG OFFICE-VEH	265,391	270,000	261,639	270,000
34.16005	WILDIFE -TAG OFFICE-VEH	2,705	2,500	2,547	2,500
34.16090	LAPSE FEE-TAG OFFICE-VEH	82,210	80,000	76,365	80,000
34.16099	MISC FEE -TAG OFFICE-VEH	(11,093)	(1,000)	(14,411)	(10,000)
34.17213	IDC STREET PAVING FUND	1,671	1,671	1,671	-
34.17214	IDC STREET LIGHTING FUND	38,419	38,419	38,419	19,369
34.17251	IDC CHILD SUPPORT FUND	278,348	289,276	277,403	232,380
34.17625	IDC Risk Management Fund	-	-	-	4,902
34.17650	IDC Health Ins. Fund	-	-	-	14,277
34.17270	IDC SPECIAL SERVICE DISTR	1,001,000	867,627	867,627	1,001,000
34.17290	IDC LDAO FUND	13,512	13,512	13,512	24,763
34.17291	IDC LAND BANK FUND	11,888	11,888	11,888	-
34.17320	IDC SALES TAX (1985-1993)	76,002	76,002	76,002	98,358
34.17321	IDC SALES TAX (1993-1998)	80,932	80,932	80,932	63,409
34.17322	IDC SALES TAX (1998-2003)	127,887	127,887	127,887	191,018

2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
34.17323	IDC SALES TAX (2003-2008)	202,886	202,886	202,886	367,107
34.17324	IDC SALES TAX (2008 -2014)	-	-	-	45,165
34.17505	IDC WATER&SEWER FUND	151,496	151,496	151,496	173,694
34.17540	IDC SOLID WASTE FUND	301,731	301,731	301,731	280,758
34.17555	IDC PARKING GARAGE FUND	50,676	50,676	50,676	70,966
34.17570	IDC-BUILDING SAFETY FUND	266,504	159,879	-	213,502
34.19101	ELECTION QUALIFYING FEES	18,289	415	-	500
34.19102	SALE OF VOTER LIST	1,731	1,000	1,686	1,200
34.19401	COMMISSION-TAX-BD ED 1.5%	2,623,151	2,608,082	2,658,308	2,500,000
34.19402	COMMISSION-SUP CT-ED 1%	-	-	-	-
34.19403	COMMISSION AUTO	155,542	165,000	142,469	165,000
34.19404	COMMISSION INTANGIBLE REC	284,207	270,000	234,821	270,000
34.19405	COMMISSION-TAG-AD VALOREM	70,560	71,500	65,816	71,500
34.19407	COMMIS REAL ESTATE TRANS	2,257	2,500	2,071	2,000
34.19411	HTRC COMMISSION-TAX-BOE	81,449	-	-	-
34.19412	HTRC COMMISSION-TAX-ST GA	1,923	-	-	-
34.19421	COMMISS.DELINQUENT TX-BOE	226	50	132	50
34.19422	COMMISS.DELINQUENT TX-GA	17	10	10	10
34.19423	COMMISS.DELINQUENT-POOLER	-	2,000	-	-
34.19432	COMMISS.PROP TAX-ST GA	78,991	41,730	74,404	60,000
34.19433	COMMISS.PROP TAX-POOLER	1,236	250	1,226	1,000
34.19434	COMMISS.PROP TAX-PORT WEN	219	250	5,776	250
34.19435	COMMISS.PROP TAX-TYBEE	15	250	5,735	250
34.19436	COMMISS.PROP TAX-SAVANNAH	1,301	500	1,244	500
34.19437	COMMISS.PROP TAX-THUNDERB	169	50	164	50
34.23102	FINGERPRINT FEE-SHERIFF	6,755	10,000	7,157	7,500
34.23301	PRISONER HOUSING-SAVANNAH	1,124,534	1,285,000	764,645	1,285,000
34.23302	PRISONER HOUSING-TYBEE	19,670	23,340	23,181	12,000
34.23303	PRISONER HOUSING-THUNDER	30,380	25,260	15,568	15,000
34.23304	PRISONER HOUSING-POOLER	21,825	21,850	18,788	20,000
34.23305	PRISONER HOUSING-GARDEN	68,280	43,660	61,413	43,660
34.23306	PRISONER HOUSING-BLOOMING	17,363	13,180	14,735	13,180
34.23307	PRISONER HOUSING-PORT WEN	41,533	46,300	45,373	35,000
34.23311	PRISONER HOUSING-ST OF GA	519,902	480,000	879,450	570,000
34.23312	PRISONER HOUSIN-PARDONS	12,360	15,000	14,535	15,000
34.23322	PRISONER HOUS-FED-IMMIGRA	1,061	2,200	-	2,000
34.23323	PRISONER HOUSIN-FED-MARSH	254,460	156,100	169,296	160,000
34.23341	BD OF EDUCATION-PRISONERS	6,795	6,740	3,650	2,000

2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
34.26001	EMS REVENUE	1,787	1,000	669	500
34.29001	SALE OF AUTOPSY REPORTS	825	1,000	970	1,000
34.29901	SHERIFF-OUT OF TOWN SERVIC	26,843	25,000	28,822	27,000
34.29910	SHERIFF-SECURITY COURTS	80,000	80,000	80,000	80,000
34.29999	SHERIFF-MISCELLANEOUS REV	44,739	40,000	51,771	45,000
34.41301	SALE RECYCLED MATERIALS	2,921	2,000	1,010	2,500
34.61101	ANNEX-A/C-FINES	10	-	150	-
34.61103	ANNEX-A/C-IMPOUNDMENT FEE	560	1,000	70	500
34.61104	ANNEX-A/C-BOARDING FEE	495	1,000	180	400
34.61109	ANNEX-A/C-MISCELLANEOUS	5	200	10	20
34.61111	EISEN-A/C-KENNEL FINES	-	-	100	100
34.61112	EISEN-A/C-IMPOUNDMENT FEE	3,290	3,300	4,163	2,500
34.61113	EISEN-A/C-BOARDING FEE	3,500	3,300	4,270	2,000
34.61119	EISEN-A/C-MISCELLANEOUS	(180)	-	10	20
34.63102	CHILD SUPPORT-SERVICE FEE	40	-	-	-
34.72101	AQUATIC-ADMISSION-DAILY	47,123	40,000	46,280	41,600
34.72102	AQUATIC-ADMISSION-PUNCH C	42,198	37,500	37,947	35,450
34.72111	AQUATIC-MEMBER-ENROLL FEE	4,635	2,760	2,355	2,500
34.72112	AQUATIC-MEMBER-MEMBER FEE	12,478	11,480	4,356	6,000
34.72113	AQUATIC-MEM-ANNUAL PREPAY	28,578	29,940	37,655	36,000
34.72114	AQUATIC-MEMBER-ABC DUES	27,050	25,880	34,194	40,000
34.72115	AQUATIC-MEMBER-COUNTY DUE	1,755	360	10,462	10,800
34.72121	AQUATIC-PROGRAM-BIRTHDAY	4,350	44,600	4,025	3,600
34.72131	AQUATIC-TEAM-GCAT	36,590	30,870	32,036	27,600
34.72132	AQUATIC-TEAM-SAV SWIM	38,105	42,100	34,957	24,000
34.72133	AQUATIC-TEAM-HIGH SCHOOL	518	500	3,596	3,500
34.72134	AQUATIC-TEAM-OTHER	61,119	40,000	49,537	40,000
34.72201	WEIGHT-INDIVIDUAL-DAILY	205	220	550	220
34.72202	WEIGHT-FAMILY-DAILY	200	200	425	420
34.72211	WEIGHT-INDIVIDUAL-MONTHLY	13,905	13,590	14,890	14,000
34.72212	WEIGHT-FAMILY-MONTHLY	5,130	5,700	6,570	3,500
34.72701	REC-RENTAL-BAIT STAND	4,950	5,400	5,400	5,400
34.72702	REC-RENTAL-MEMORIAL STADI	14,350	13,800	15,400	13,800
34.72703	RENT-PAVILION-LAKE MAYER	18,648	13,300	21,023	13,300
34.72704	RENT-PAVILION-STELL PARK	4,420	3,000	4,440	3,000
34.72705	RENT-PAVILION-TYBEE PIER	12,145	5,120	17,059	10,000
34.72706	RENT-PAVILION-TOM TRIPLET	21,570	17,490	19,000	17,490
34.72709	RENT-PAVILION-OTHER PARKS	1,520	500	1,765	800

2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
34.72710	RENT-ISLAND COMMUNITY CTR	9,625	9,100	11,066	9,100
34.73101	AQUATIC-CONTRACT-MILITARY	150	-	-	-
34.73102	AQUATIC-CONTRACT-SPECIAL	(1,100)	3,500	-	-
34.73111	AQUATIC-SUBCONTRACT-LIFE	-	-	1,350	700
34.73112	AQUATIC-SUBCONTRACT-FRIEN	-	-	6,075	8,100
34.75101	AQUATIC-PROGRAM-H2X	7,425	8,100	12,129	14,400
34.75102	AQUATIC-PROGRAM-ADULT	11,802	13,110	364	200
34.75103	AQUATIC-PROGRAM-STARGUARD	1,085	1,000	-	-
34.75106	AQUATIC-PROGRAM-PRIVATE	(100)	500	-	-
34.75107	AQUATIC-PROGRAM-PROGRAM-STAR	17,090	16,290	9,212	10,000
34.75108	AQUATIC-PROGRAM-PROGRAM-SYNCHRONI	2,969	2,970	-	-
34.75109	AQUATIC-PROGRAM-PROGRAM-YOUTH	47,367	42,660	51,579	46,800
34.75111	AQUATIC-PROGRAM-STARFISH	12,834	8,200	13,988	9,600
34.75112	AQUATIC-PROGRAM-SPORTS A	-	1,000	200	400
34.75701	AQUATIC-PROGRAM-OTHER	675	670	425	420
34.79101	REC-PROGRAM-SPORTS ENTRY	21,900	13,110	23,350	24,000
34.79112	AQUATIC-MISC-CONCESSIONS	1,361	1,080	2,372	2,700
34.79123	AQUATIC-MISC-BANNERS	-	-	675	-
34.79199	AQUATIC-MISC-OVER/SHORT	232	-	(278)	-
34.79211	AQUATIC-MISC-MISCELLANEOU	(5,708)	-	(7,385)	-
34.79701	WEIGHTLIFT-COKE COMMISSIO	1,566	2,070	1,351	950
34.79709	REC-CONCESSION-TYBEE PIER	35,978	29,180	48,942	29,180
34.79730	CONCESSION-ALL OTHER PARK	9,535	13,350	14,100	13,350
34.79799	REC DEPT-SPACE RENTAL	7,525	6,450	12,655	6,500
34.93001	REC DEPT-MISCELLANEOUS	1,813	400	3,980	700
	BAD CHECK (NSF) FEE-OTHER	1,470	600	1,204	1,000
	Charges For Services Total	\$ 10,370,862	\$ 9,994,549	\$ 9,704,162	\$ 10,279,338
	Fine & Forfeiture Revenues				
35.11101	SUPERIOR COURT FEES	1,169,761	1,100,000	1,077,884	1,200,000
35.11102	SUPERIOR CT-DOCKET FEES	269	-	393	200
35.11103	SUPERIOR CT-PROBATION OFF	119,749	130,000	176,026	150,000
35.11104	SUPERIOR CT-INTEREST FEES	263	250	228	250
35.11105	SUPERIOR CT-INTEREST FINE	110	75	109	75
35.11200	STATE COURT CIVIL FINES	382,450	330,000	351,236	330,000
35.11201	STATE COURT CRIMINAL FINE	394,454	360,000	376,069	360,000
35.11203	STATE COURT SERVICE FEES	7,704	5,000	8,854	7,500
35.11211	STATE CT-DUI PUBLICATION	1,688	2,500	1,359	2,500
35.11212	STATE CT-DOCKET	4,050	3,200	4,109	3,200

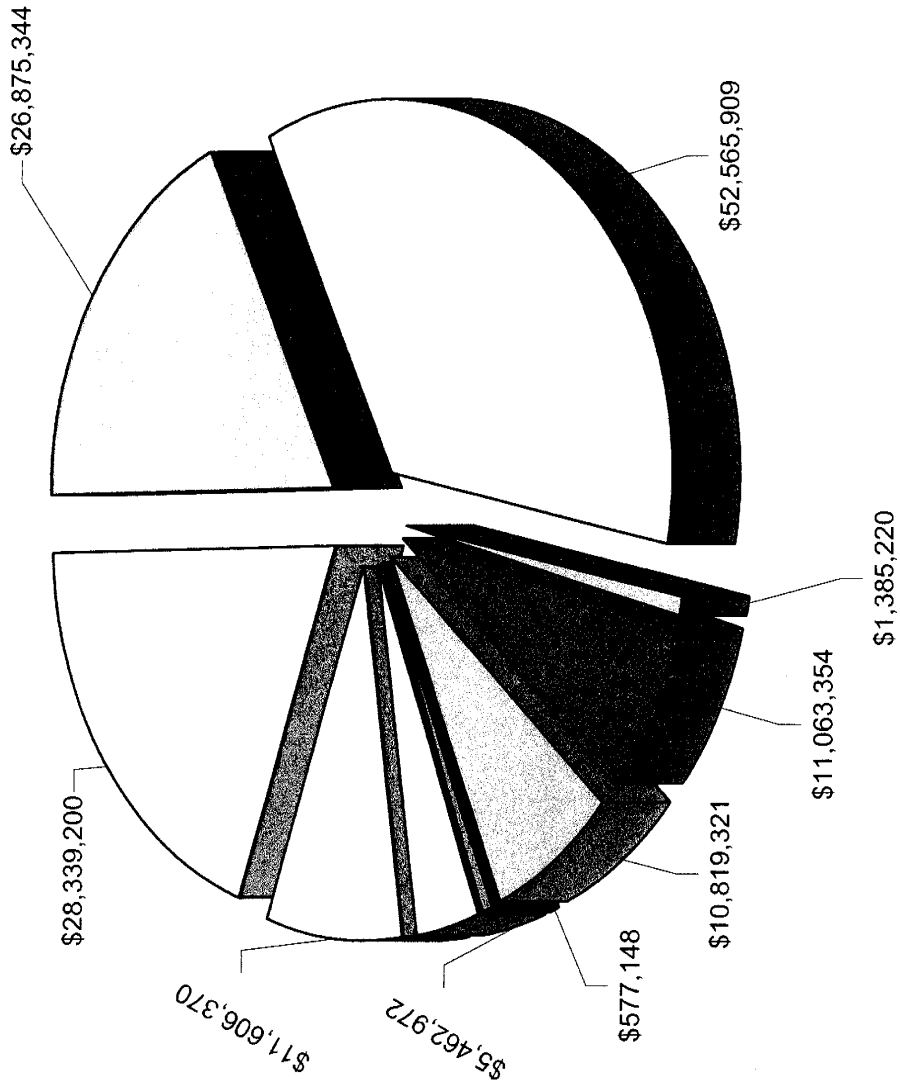
2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
35.11217	STATE CT-PUBLIC DEFENDERS	6,808	2,100	10,802	7,500
35.11301	MAG COURT CRIMINAL	37,873	37,980	36,908	37,980
35.11302	MAGISTRATE - CIVIL	313,618	358,140	324,180	300,000
35.11601	JUVENILE CT-TRAFFIC FINES	18,120	17,700	26,040	20,000
35.12901	SHERIF-ESTREAT CO.SUP CT	28,458	25,000	7,081	15,000
35.12902	SHERI-ESTREAT CO.STATE CT	106,234	150,000	60,841	50,000
35.14501	JUVNILE-SUPERVISION REV	72,513	73,100	61,224	-
35.14512	VICTIM ASSIST 5%-SUPERIOR	3,791	4,000	6,314	-
35.14513	VICTIM ASSIST 5%-STATE	19,424	18,000	19,594	-
35.14514	VICTIM ASSIST 5%-MAGISTRA	1,374	1,800	1,305	-
35.14515	DRUG SURCHARGE -SUP CT 50	31,512	30,000	29,166	-
35.14516	DRUG SURCHARGE-ST CT 50%0	11,538	10,000	12,664	-
35.14517	DRUG SURCHARGE MUNIP 50%0	-	-	400	-
35.14518	VICTIM ASSIST 5%-BLOOMING	18,235	12,000	23,282	-
35.14519	VICTIM ASSIST 5%-GARDEN C	39,810	20,000	43,826	-
35.14520	VICTIM ASSIST 5%-POOLER	20,801	15,000	22,032	-
35.14521	VICTIM ASSIST 5%-PORT WEN	37,892	32,000	35,599	-
35.14523	VICTIM ASSIST 5%-TYBEE	9,405	15,000	12,556	-
35.14525	VICTIM WITNESS 5%-JUV CT	1,027	1,000	1,139	-
35.14551	JCA FINE-STATE COURT	47,613	45,000	43,073	40,000
35.14552	JCA FINE-MAGISTRATE COURT	2,754	3,000	2,584	3,000
35.14553	JCA FINE-SUPERIOR COURT	16,129	16,000	35,821	30,000
35.14559	BLOOMINGDALE-JCA 10%	36,495	25,000	46,752	40,000
35.14560	GARDEN CITY-JCA 10%	80,562	60,000	88,420	70,000
35.14561	POOLER-JCA 10%	40,265	30,000	36,861	35,000
35.14562	PORT WENTWORTH-JCA%	76,690	65,000	75,564	65,000
35.14563	THUNDERBOLT-JCA%	13,178	10,000	18,895	15,000
35.14564	TYBEE ISLAND-JCA%	18,944	25,000	23,787	20,000
Fine & Forfeiture Revenues Total		\$ 3,191,561	\$ 3,032,845	\$ 3,102,977	\$ 2,802,205

2010 / 2011 ADOPTED REVENUE SUMMARIES GENERAL FUND M & O

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
Interest Revenues					
36.10001	INTEREST REVENUE	578,134	365,000	123,396	142,361
36.30001	UNREALIZED GAIN/LOSS INV	49,025	-	(6,300)	-
	Interest Revenue Total	\$ 627,160	\$ 365,000	\$ 117,096	\$ 142,361
Miscellaneous Revenues					
38.10001	RENTS/ROYALTIES-OTHER	7,238	7,238	10,716	7,238
38.10002	RENT ROOF JUDICIAL CENTER	37,076	38,000	41,103	38,000
38.10003	RENT REVENUE-RECORDERS CT	112,623	128,070	112,623	112,620
38.10005	RENT HEALTH DEPT-BD 2005	74,855	81,780	88,465	81,780
38.20009	TELEPHONE INCOME-OTHER	139	300	195	500
38.90001	INDIGENT FEES	71	-	-	-
38.90004	MEM.MED.CENTER-DFACS REIM	36,229	36,000	11,393	36,000
38.90007	ELECTION REIM-OTHER MUNIP	-	25,000	-	5,000
38.90010	REIM-APPRENTICE- SAV TECH	4,724	-	5,080	9,600
38.90013	OTHER REIMBURSEMENTS	17,917	-	383	200
38.90014	OTHER JUV CT MISC REVENUE	162	-	469	450
38.90015	SWEET DREAMS REIMBURSE	16,820	20,350	20,318	20,350
38.90018	COASTAL CTR DEV-REIM	86,735	-	74,189	75,000
38.90019	HOMELESS AUTH-REIM	27,803	-	23,512	25,000
38.90022	TELERIDE REIMBURSEMENT	18,942	-	-	-
38.90023	QUANTUM INC REIMB	3,061	-	4,548	6,000
38.91001	MISCELLANEOUS REVENUE	29,947	50,000	413	63,238
38.91010	OVER / SHORT	-	-	-	-
	Miscellaneous Revenue Total	\$ 474,342	\$ 386,738	\$ 393,407	\$ 480,976
Other Funding Source Revenues Total					
39.12270	TRANS IN FR SSD FUND	350,417	330,800	352,078	225,000
39.12350	XFER IN FROM CIP FUND	809,045	-	-	-
39.21011	GOV FD-SALE CAPITAL ASSET	300	-	-	-
39.36001	INTERFUND LOAN	-	-	-	1,781,303
	Other Funding Source Revenues Total	\$ 1,159,762	\$ 330,800	\$ 352,078	\$ 2,006,303
	Fund Balance	\$ 3,389,430			
	Grand Total	\$ 154,457,675	\$ 154,742,996	\$ 147,745,256	\$ 148,694,838

**FY 10 / 11
M & O
Expenditures
by Function**



- General Government
19.06%
- Judiciary
18.07%
- Public Safety
35.35%
- Public Works
.93%
- Health & Welfare
7.44%
- Recreation
7.28%
- Housing & Development
.39%
- Debt Service
3.67%
- Other Financing Uses
7.81%

2010 / 2011 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS GENERAL GOVERNMENT	2007 / 2008 Actual Expenditures	2008 / 2009 Actual Expenditures	2009 / 2010 Y-T-D Amended Budget	2010 / 2011 Dept. Budget Request	2010 / 2011 Adopted Budget
1001110 County Commissioners	573,665	743,473	1,259,083	861,795	834,762
1001115 Youth Commission	25,000	25,000	30,000	50,000	50,000
1001130 Clerk of Commission	92,699	102,272	107,620	103,524	103,277
1001320 County Manager	618,214	669,115	691,408	676,472	676,038
1001400 Elections Board	721,650	1,077,307	787,274	1,275,169	814,062
1001401 Voter Registration	640,858	751,529	734,683	796,910	752,314
1001510 Finance Department	1,908,835	2,063,332	2,353,600	2,302,735	2,290,026
1001511 Audit Contract	106,910	104,396	97,058	112,430	112,430
1001517 Purchasing	650,596	687,943	743,052	738,980	737,970
1001530 County Attorney	775,787	830,461	963,993	992,680	948,310
1001535 ICS	2,596,100	2,758,428	2,982,859	2,868,698	2,827,457
1001536 Communications	585,813	485,800	1,145,356	932,648	703,648
1001540 Human Resources and Services	1,242,357	1,253,956	1,296,223	1,283,386	1,286,495
1001541 Temporary Pool	174,491	187,748	183,447	183,450	183,450
1001545 Tax Commissioner	4,114,138	4,389,352	4,833,956	4,827,009	4,752,698
1001550 Tax Assessor	4,211,001	4,243,055	4,883,483	4,982,091	4,924,699
1001551 Board of Equalization	147,176	177,019	172,020	173,270	171,443
1001556 ADA Compliance Department	63,799	113,412	216,345	164,603	133,970
1001560 Internal Audit	397,105	457,802	474,762	460,167	460,459
1001565 Facilities Maintenance & Operations	2,089,041	2,099,805	2,234,233	2,515,454	2,590,250
1001566 Warranty Reimbursement	(5,633)	(977)	6,790	6,790	6,790
1001567 Fleet Operations	650,663	718,717	883,056	1,089,970	875,780
1001568 Fuel Management Program	(573)	-	-	-	-
1001569 Utilities	799,488	956,097	1,029,000	1,081,000	1,081,000
1001570 Public Information	-	-	125,991	126,241	120,974
1001580 Administrative Services	775,375	881,239	897,340	897,341	900,898
TOTAL GENERAL GOVERNMENT	\$ 23,954,556	\$ 25,776,281	\$ 29,132,632	\$ 29,502,813	\$ 28,339,200

2010 / 2011 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2007 / 2008 Actual Expenditures	2008 / 2009 Actual Expenditures	2009 / 2010 Y-T-D Amended Budget	2010 / 2011 Dept. Budget Request	2010 / 2011 Adopted Budget
JUDICIARY					
1002100 Court Administrator	2,991,448	3,229,530	3,431,069	3,391,788	3,343,914
1002110 Court Expenditures	753,800	814,946	858,173	847,577	780,945
1002120 Alternative Dispute Resolution	128,109	137,392	153,550	154,050	154,016
1002180 Clerk of Superior Court	2,257,629	2,331,635	2,736,634	2,715,821	2,698,079
1002200 District Attorney	4,990,531	5,317,757	5,887,112	5,749,191	5,582,140
1002210 Victim Witness	605,689	630,117	661,637	671,243	663,412
1002300 State Court Judges	1,159,260	1,232,557	1,329,335	1,328,559	1,298,610
1002310 State Court Clerk	1,146,549	1,205,652	1,293,670	1,284,830	1,289,930
1002320 DUI Court	94,589	169,054	215,353	215,404	216,153
1002400 Magistrate Court	1,224,026	1,284,256	1,375,709	1,347,113	1,374,104
1002450 Probate Court	733,003	754,550	868,924	866,016	866,131
1002451 Probate Court Filing Fees	101,659	201,351	200,000	150,000	150,000
1002600 Juvenile Court	4,154,901	4,414,527	4,624,240	4,728,472	4,588,336
1002700 Grand Jury	8,543	2,341	22,660	22,660	22,660
1002750 Law Library	95,379	97,558	111,255	116,515	116,987
1002800 Public Defender	2,263,280	2,325,618	2,584,032	2,513,766	2,500,943
1002810 Panel Attorneys	1,652,153	1,027,110	1,563,348	1,328,984	1,228,984
TOTAL JUDICIARY	\$ 24,360,549	\$ 25,175,951	\$ 27,916,701	\$ 27,431,989	\$ 26,875,344
PUBLIC SAFETY					
1003222 Counter Narcotics Team	3,299,708	3,884,446	4,574,534	4,595,032	4,640,254
1003251 Marine Patrol	600,965	625,372	746,269	771,856	771,856
1003300 Sheriff	8,812,840	9,252,589	10,476,933	10,411,910	10,107,380
1003326 Detention Center	32,667,076	33,112,946	34,684,089	34,422,870	34,796,150
1003600 EMS	991,561	989,292	992,765	996,642	996,642
1003700 Coroner	288,298	312,386	354,176	-	324,142
1003910 Animal Control	696,387	757,960	836,822	1,009,810	929,485
TOTAL PUBLIC SAFETY	\$ 47,356,834	\$ 48,934,991	\$ 52,665,588	\$ 52,208,120	\$ 52,565,909

2010 / 2011 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2007 / 2008 Actual Expenditures	2008 / 2009 Actual Expenditures	2009 / 2010 Y-T-D Amended Budget	2010 / 2011 Dept. Budget Request	2010 / 2011 Adopted Budget
PUBLIC WORKS					
1004100 Public Works	820,679	727,931	748,078	748,000	748,000
1004230 Bridges	650,899	603,916	719,609	719,858	637,220
TOTAL PUBLIC WORKS	\$ 1,471,578	\$ 1,331,847	\$ 1,467,687	\$ 1,467,858	\$ 1,385,220
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	-	-
1005115 Safety Net Planning	-	42,250	80,000	80,000	80,000
1005144 Mosquito Control	3,324,111	3,326,562	3,474,894	3,644,750	3,519,730
1005190 Indigent Health Care Program	4,492,608	4,666,213	4,921,301	5,154,010	4,980,078
1005421 Greenbriar Children's Center	331,970	331,968	331,968	338,506	338,506
1005440 Department of Family & Children's Services	696,210	709,513	769,430	710,660	710,660
1005453 Union Mission	-	-	200,000	-	-
1005530 Frank G. Murray Community Center	109,336	116,899	119,055	119,305	118,630
TOTAL HEALTH & WELFARE	\$ 10,269,985	\$ 10,509,155	\$ 11,217,398	\$ 11,362,981	\$ 11,063,354
CULTURE & RECREATION					
1006100 Recreation	2,640,343	3,283,800	3,384,222	3,328,580	3,158,410
1006124 Aquatic Center	877,277	1,046,407	1,174,867	1,176,367	1,011,910
1006130 Weightlifting Center	240,518	255,199	275,840	275,840	273,650
1006180 Tybee Pier & Pavilion	20,993	16,820	27,040	27,040	27,040
1006240 Georgia Forestry	41,027	42,573	44,617	49,096	49,096
1006500 Live Oak Library System	6,229,450	6,494,037	6,299,215	7,088,191	6,299,215
TOTAL CULTURE & RECREATION	\$ 10,049,608	\$ 11,138,836	\$ 11,205,801	\$ 11,945,114	\$ 10,819,321

2010 / 2011 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2007 / 2008 Actual Expenditures	2008 / 2009 Actual Expenditures	2009 / 2010 Y-T-D Amended Budget	2010 / 2011 Dept. Budget Request	2010 / 2011 Adopted Budget
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HOUSING & DEVELOPMENT

1007210 Building Safety & Reg. Svcs. - Animal Tag Div	80,629	77,608	122,151	122,651	120,750
1007521 RDC Regional Transport	-	-	30,000	-	-
1007560 Creative Coast	61,692	61,692	27,500	-	-
1007660 Construction Apprentice Program (CAP)	159,976	201,949	197,782	197,782	196,898
1007661 Community Outreach - Jail	-	12,525	259,500	259,500	259,500
TOTAL HOUSING & DEVELOPMENT	\$ 302,297	\$ 353,774	\$ 636,933	\$ 579,933	\$ 577,148

DEBT SERVICE

1008001 GE Lease - Recreation Equipment 2007	38,442	38,442	38,445	-	-
1008002 GE Lease - 1st Responder Equipment 2007	172,137	172,137	172,145	172,140	172,140
1008003 GE Lease - Judicial File Tracking System	97,069	97,069	97,100	97,080	97,080
1008004 GE Lease - Excavator	-	50,373	54,965	54,970	54,970
1008005 Union Mission Debt Service	-	-	90,000	179,730	179,730
1008590 Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
1008921 Interest / Tax Anticipation Notes	-	-	25,000	25,000	33,907
1008922 DSA Bonds Series 2005	3,794,293	3,793,893	3,810,020	3,790,015	3,790,015
1008923 DSA Bonds Series 2005A	313,698	312,473	311,365	760,140	760,140
1008947 Lighting for Charlie Brooks Park	62,864	62,864	62,870	31,470	31,470
1008952 Motorola Radio System Upgrade - 2004	282,973	1,092,017	-	-	-
1008955 Mosquito Control Facility - 2001	333,510	333,510	333,520	333,520	333,520
1008985 Planned DSA Debt - \$9.3 M	453,368	453,478	453,040	-	-
TOTAL DEBT SERVICE	\$ 5,558,332	\$ 6,416,234	\$ 5,458,470	\$ 5,454,065	\$ 5,462,972

OTHER FINANCING USES

1009010 General Fund Write-Offs Bad Debts	-	-	288,130	-	-
1009812 Cooperative Extension	167,933	154,041	180,210	179,754	173,624
1009814 Bamboo Farm	160,174	140,819	163,556	163,533	142,913

2010 / 2011 ADOPTED EXPENDITURE SUMMARIES

GENERAL FUND (M & O)

BUDGETED DEPARTMENTS	2007 / 2008 Actual Expenditures	2008 / 2009 Actual Expenditures	2009 / 2010 Y-T-D Amended Budget	2010 / 2011 Dept. Budget Request	2010 / 2011 Adopted Budget
1009901 Transfer to CIP Fund	8,815,150	5,847,000	1,356,500	-	-
1009917 Transfer to Land Bank Authority	73,536	75,950	-	-	-
1009918 Transfer to E911 Fund	45,801	31,799	48,309	67,174	67,174
1009919 Transfer to Child Support Fund # 251	-	70,000	70,000	70,000	70,000
1009923 Pension Fund Payments (Old Plan)	4,414	4,623	8,000	8,000	6,000
1009927 Contingency	-	-	205,076	255,286	251,816
1009934 Juvenile Court Restricted Expenditures	47,706	32,714	396,127	-	-
1009935 Contribution to Retiree Health Insurance	5,171,921	4,655,343	4,605,000	4,575,000	4,315,000
1009936 50% Drug Surcharge	10,900	54,388	242,328	-	-
1009943 Transfer to Solid Waste Fund	1,110,949	1,230,943	1,230,943	1,230,943	1,230,943
1009951 5% Victim Witness Fees	211,120	250,176	749,596	246,568	-
1009952 CAT Teleride	1,596,674	1,846,109	2,245,549	2,150,000	2,150,000
1009957 Reimbursable Expenses	591,056	644,946	703,053	690,750	690,750
1009959 Accrued Benefits Expense	-	-	25,000	25,000	50,000
1009962 Transfer Out to Risk Management Fund	3,137,740	2,395,760	2,100,000	2,100,000	1,950,000
1009975 Special Appropriations	99,911	122,055	182,499	60,000	35,000
1009976 Coastal Soil & Water	-	-	600	600	600
1009980 Transfer to CEMA	1,078,586	991,280	961,309	961,309	961,309
1009982 Transfer to Pension Fund	200,000	200,000	1,834,000	-	-
1009984 Hazardous Materials Expense	75,906	41,977	45,000	45,000	45,000
1009991 G-I-A / Summer Bonanza	25,000	25,000	30,000	30,000	30,000
1009995 Vacant Positions	-	-	(745,000)	(745,000)	(900,000)
1009997 Restricted Contingency	-	-	-	-	336,241
TOTAL OTHER FINANCING USES	\$ 22,624,476	\$ 18,814,923	\$ 16,925,785	\$ 12,113,917	\$ 11,606,370
GRAND TOTAL	\$ 145,948,215	\$ 148,451,992	\$ 156,626,996	\$ 152,066,790	\$ 148,694,838

FY 10/11

General Fund Expenditures by Type

Personal Services
57.10%

Capital Outlay / Depreciation
.06%

Purchased/Contracted Svcs.
14.01%

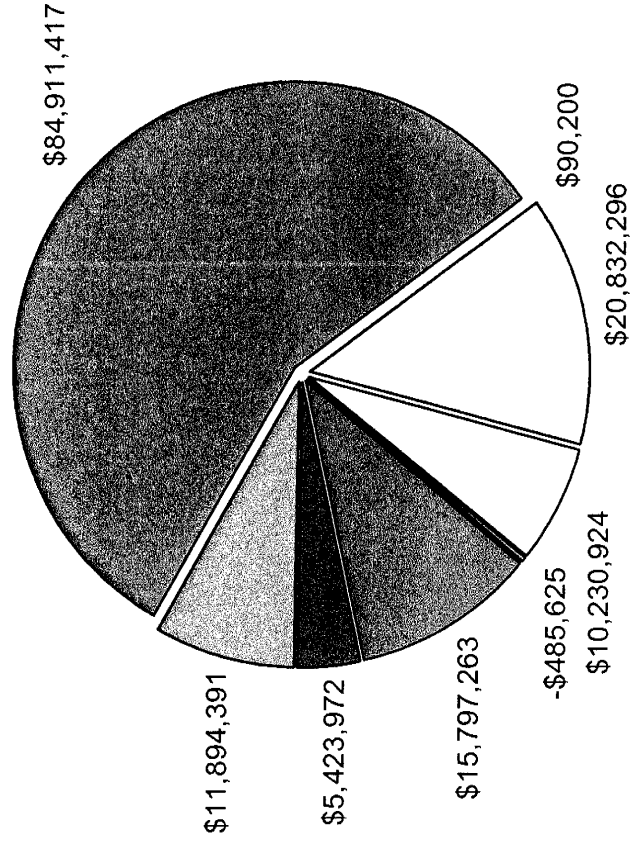
Supplies Expenditures
6.88%

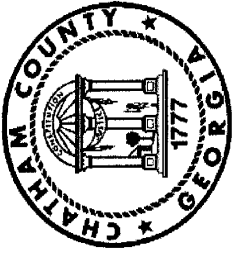
Interfund/Dept. Svcs.
-0.33%

Other Costs
10.62%

Debt Service
3.65%

Other Financing Uses
8.00%

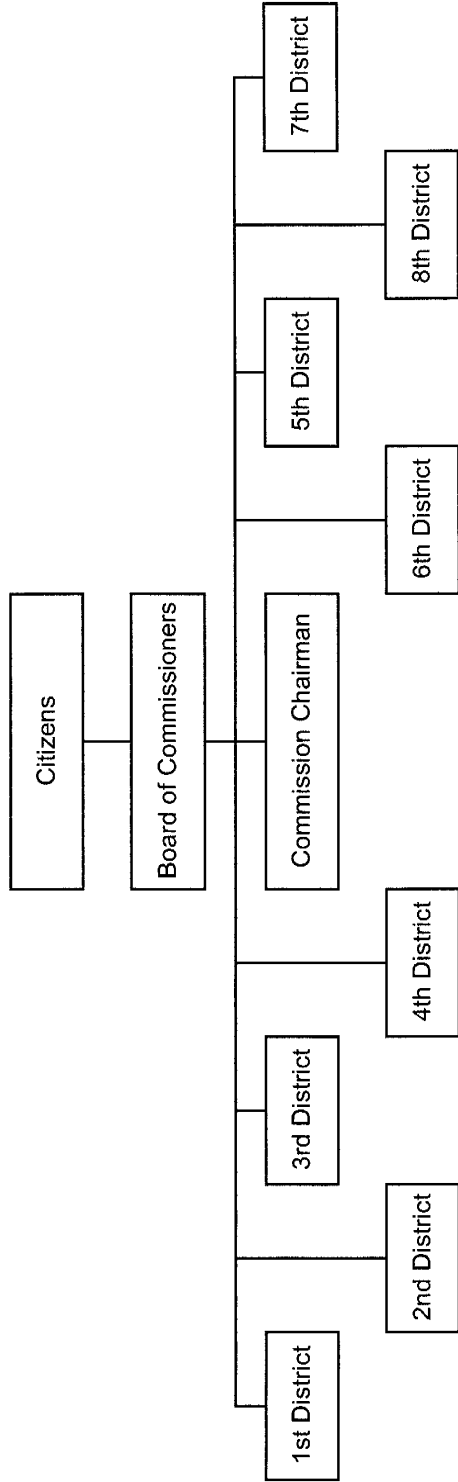




COUNTY COMMISSIONERS

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001110 County Commissioners

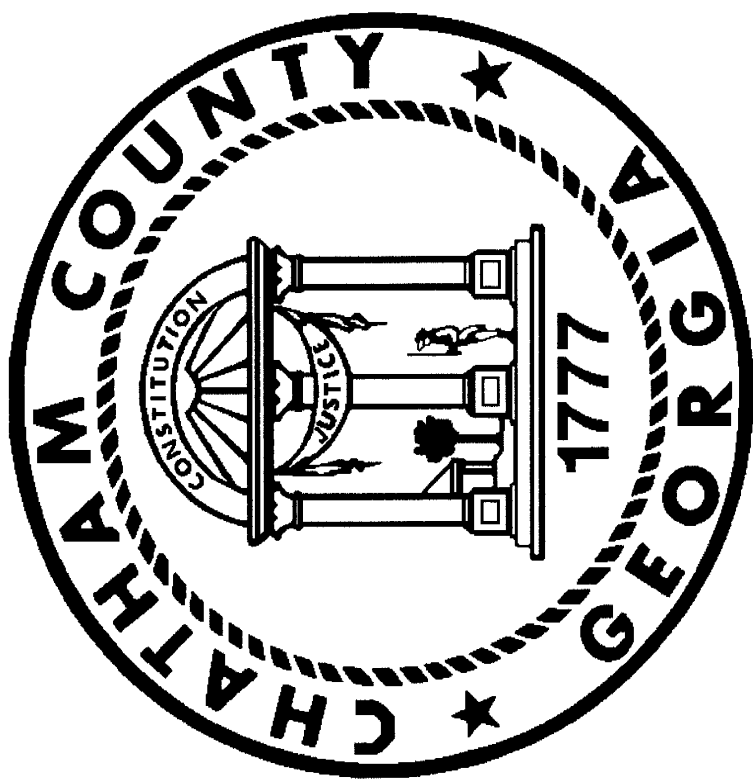
Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 403,762	\$ 443,894	\$ 443,894	\$ 445,211
Purchased/Contracted Services Total	\$ 304,869	\$ 767,799	\$ 370,045	\$ 341,695
Supplies/Expenditures Total	\$ 34,842	\$ 47,390	\$ 47,356	\$ 47,356
Interfund/Department Svcs Total	\$ -	\$ -	\$ 500	\$ 500
Grand Total	\$ 743,473	\$ 1,259,083	\$ 861,795	\$ 834,762

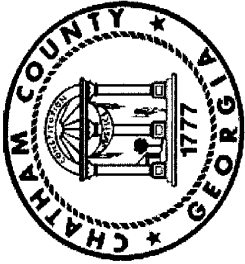
Department Personnel Schedule - Fiscal Year 2010 / 2011

County Commission

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
County Commission Chairman	1	1	1	Elected	\$51,501
County Commission Member	8	8	8	Elected	\$18,646
Assistant to Chairman	1	1	1	Appointed	-
Admin. Assistant to Chairman	1	1	1	Classified	25

Total Positions	11	11	11
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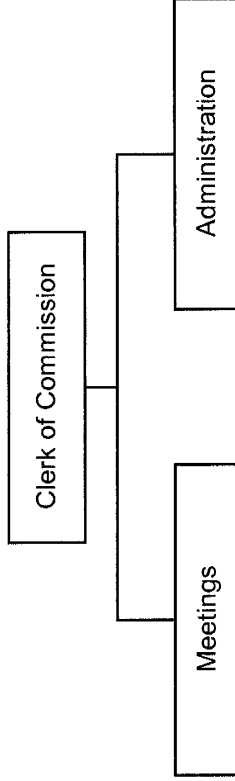




CLERK OF COMMISSION

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001130 Clerk Of Commission

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 90,809	\$ 94,644	\$ 94,644	\$ 94,777
Purchased/Contracted Services Total	\$ 4,941	\$ 6,597	\$ 6,580	\$ 6,200
Supplies/Expenditures Total	\$ 5,387	\$ 6,379	\$ 2,050	\$ 2,050
Capital Outlay Total	\$ 1,135	\$ -	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 250	\$ 250
Grand Total	\$ 102,273	\$ 107,620	\$ 103,524	\$ 103,277

Work Programs & Performance Measures

Clerk of Commission

Work Programs

STAFF ASSISTANT TO THE BOARD OF COMMISSIONERS

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

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
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Performance Measures

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

Department Personnel Schedule - Fiscal Year 2010 / 2011

Clerk of Commission

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Clerk of Commission	1	1	1	Appointed	\$66,640

Total Positions	1	1	1
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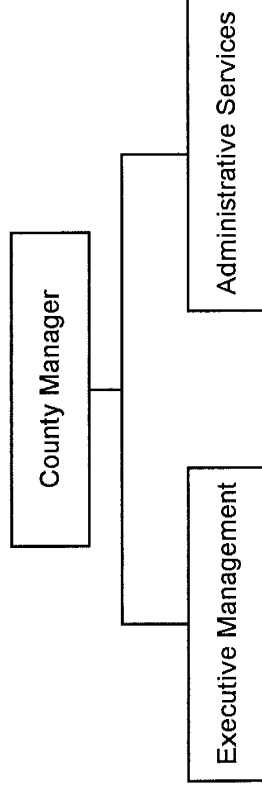


COUNTY MANAGER

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

The duties of the County Manager are as follows:

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001320 County Manager

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 599,333	\$ 609,126	\$ 609,126	\$ 609,782
Purchased/Contracted Services Total	\$ 17,529	\$ 24,343	\$ 24,056	\$ 22,966
Supplies/Expenditures Total	\$ 50,594	\$ 49,361	\$ 40,210	\$ 40,790
Capital Outlay Total	\$ 1,608	\$ 8,579	\$ -	\$ -
Grand Total	\$ 669,115	\$ 691,409	\$ 676,472	\$ 676,038

Work Programs & Performance Measures

County Manager Work Programs

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

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
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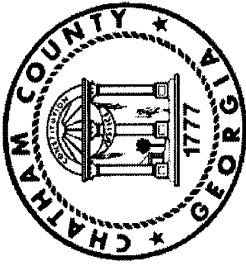
Departmental work plans reviewed and approved on a biannual basis	16	16	11
Public presentation to citizens	10	15	15
Responses to citizen / Board service requests	750	800	1119

Department Personnel Schedule - Fiscal Year 2010 / 2011

County Manager

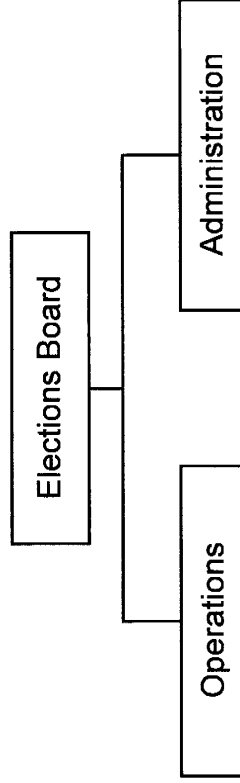
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
County Manager	1	1	1	Unclassified	\$178,798
Assistant County Manager	1	1	1	Unclassified	38
Assistant to County Mgr. / Admin. Svc.	1	1	1	Classified	25
Administrative Assistant III	1	1	1	Classified	19
Administrative Assistant I	0	1	1	Classified	14

Total Positions	4	5	5
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ELECTIONS BOARD

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001400 Board Of Elections

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 389,477	\$ 372,353	\$ 449,907	\$ 365,845
Purchased/Contracted Services Total	\$ 577,004	\$ 316,588	\$ 653,122	\$ 311,077
Supplies/Expenditures Total	\$ 45,732	\$ 39,801	\$ 59,390	\$ 59,390
Capital Outlay Total	\$ 32,856	\$ 2,268	\$ 35,000	\$ -
Interfund/Department Svcs Total	\$ (66)	\$ -	\$ 2,750	\$ 2,750
Other Costs Total	\$ 32,303	\$ 56,265	\$ 75,000	\$ 75,000
Grand Total	\$ 1,077,307	\$ 787,274	\$ 1,275,169	\$ 814,062

Work Programs & Performance Measures

Board Of Elections Work Programs

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

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Performance Measures			

Elections Conducted

7

4

6

Department Personnel Schedule - Fiscal Year 2010 / 2011

Board Of Elections

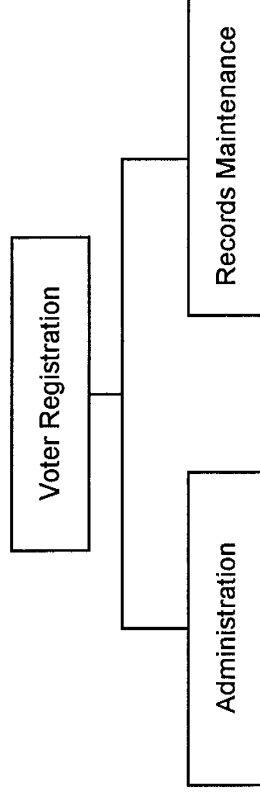
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Election Supervisor	1	1	1	Classified	29
Assistant Election Supervisor	1	1	1	Classified	20
Administrative Assistant I	2	2	2	Classified	14

Total Positions	4	4	4
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VOTER REGISTRATION

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001401 Voter Registration

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 577,832	\$ 530,269	\$ 590,205	\$ 549,133
Purchased/Contracted Services Total	\$ 100,067	\$ 127,480	\$ 131,270	\$ 123,950
Supplies/Expenditures Total	\$ 32,660	\$ 75,059	\$ 71,185	\$ 74,981
Capital Outlay Total	\$ 40,970	\$ 1,875	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 4,250	\$ 4,250
Grand Total	\$ 751,529	\$ 734,683	\$ 796,910	\$ 752,314

Work Programs & Performance Measures

1401 Voter Registration

Work Programs

- Maintain and update voter registration records.
- Provide applications and ballots for absentee voters.
- Maintain and provide records and information for public use.
- Verify petition signatures.
- Supply voter lists for all elections held in county.
- Conduct public hearings for all challenged voters.
- Locate and coordinate permanent, temporary and part-time satellite sites and implement training program for deputies.

Performance Measures

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Number of new registrations processed	24,000	15,000	22,000
Change of Address Requests processed	1,800	15,000	20,000
Number of people registered	140,000	148,000	150,000
Number of voter registration sites	22	22	22
Permanent Sites	9	9	9
Part-time Sites	10	10	12
Number of advance voting sites	1	2	4

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001401 Voter Registration

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Director	1	1	1	Appointed	29
Assistant Director	1	1	1	Classified	20
Customer Service Rep / Supervisor	1	1	1	Classified	16
Administrative Assistant I	3	3	3	Classified	14
Clerical Assistant III	2	2	2	Classified	11
Board of Registrar, Chairman (P/T)	1	1	1	Unclassified	\$4,200
Board of Registrar, Member (P/T)	4	4	4	Unclassified	\$2,904
Total Positions	13	13	13		



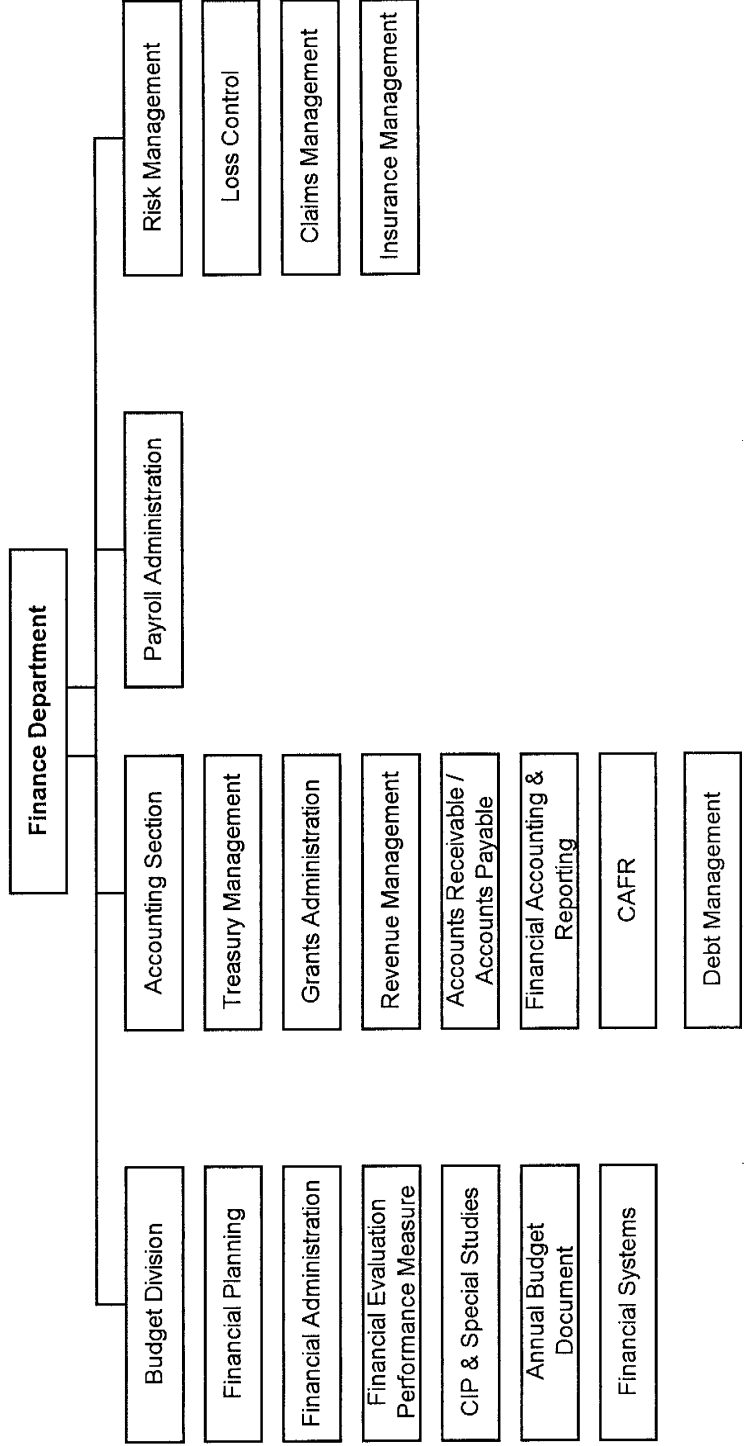
FINANCE DEPARTMENT

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

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001510 Finance

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,892,297	\$ 2,100,584	\$ 2,115,284	\$ 2,118,476
Purchased/Contracted Services Total	\$ 94,196	\$ 148,474	\$ 116,051	\$ 113,150
Supplies/Expenditures Total	\$ 37,270	\$ 41,153	\$ 47,150	\$ 47,150
Capital Outlay Total	\$ 38,376	\$ 63,389	\$ 13,000	\$ -
Interfund/Department Svcs Total	\$ 501	\$ -	\$ 11,250	\$ 11,250
Other Costs Total	\$ 690	\$ -	\$ -	\$ -
Grand Total	\$ 2,063,331	\$ 2,353,600	\$ 2,302,735	\$ 2,290,026

Work Programs & Performance Measures

Finance

Work Programs

- 1 To receive 27th GFOA Certificate of Excellence in Financial Reporting award which signifies excellence in financial reporting for FY 09/10 CAFR
- 2 To provide grant management services to departments as needed
- 3 To receive an unqualified opinion from external auditors for County's FY 09/10 CAFR
- 4 To assure 99% of all available county funds are fully invested on a daily basis
- 5 To ensure that 80% of accounts receivable are collected within 90 days
- 6 To pay 90% of all accounts payable within 30 days from receipt of invoice, while ensuring the propriety of the supporting documentation
- 7 To ensure accurate and uniform application of payroll policies and procedures throughout the County by compliance audits of 15%
- 8 To reconcile 100% of payroll data
- 9 To close 11 monthly ledgers within 20 calendar days from prior month-end
- 10 To close accounting records within 90 days of year-end
- 11 To continue to update the fiscal and accounting policy manual with GASB statements
- 12 To provide timely and accurate payment of wages and benefits to county employees and pensioners

BUDGET DIVISION

- 1 To receive the 22nd GFOA Award for Distinguished Budget Presentation signifying excellence in financial planning for FY 10/11 budget
- 2 To maximize allocation of resources through budget preparation by legal deadline (operating & capital budgets) which is June 30, 2010 for the FY 10/11 budget
- 3 To process all routine budget requests, within two working days
- 4 To complete five-year financial planning forecasts for M&O, SSD & Enterprise funds
- 5 To provide management information for decision making by responding to requests for special studies and reports within the time frame specified
- 6 To review & recommend actions on county management and administrative policies, provide grant management svcs. and prepare annual millage rates
- 7 To work with county departments to prepare the County Manager's recommended budget and the Boards' adopted budget for FY 10/11

RISK MANAGEMENT DIVISION

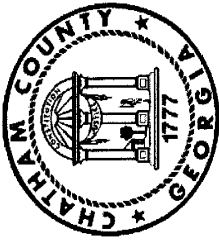
1. Implement, through the County's Webmaster and the Workers' Compensation Third-Party Administrator, electronic reporting of Workers' Compensation injuries and required claim documents.
2. Coordinate with CEMA the establishment of a cost reimbursement program in the event of a man-made or natural disaster.
3. Appraise new and existing buildings, contents and computers to assure accuracy of values and adequacy of coverage.
4. Continue to adjudicate third-party claims against the County and initiate subrogation recoveries against insurance carriers and at-fault third parties.
5. Coordinate with the Workers' Compensation Third-Party Administrator compliance with Medicare Secondary Payer - Section 111 reporting requirements.
6. Coordinate with CEMA the training of Finance Department employees for compliance with FEMA Public Assistance Programs.

Performance Measures	Actual		Estimated		Projected	
	2008/2009	2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Accounts payable transactions	80,120	73,850	73,850	75,000		
Automated checks issued	40,270	36,577	36,577	37,000		
Bank reconciliations	324	324	324	324		
Investment returns	\$ 4.8 M	\$ 2.2 M	\$ 2.2 M	\$ 2.2 M		
Manual checks issued	341	363	363	383		
Travel advances	663	640	640	620		
Interim Financial Reports	3	3	3	3		
CAFR - Audited	1	1	1	1		
GFOA Award - Excellence in Financial Reporting (CAFR)	1	1	1	1		
GFOA Award - Distinguished Budget Presentation	1	1	1	1		
Grant Reports	136	135	135	136		
Budget amendments	40	52	52	50		
Budget transfers	522	478	478	500		
Auto & general liability loss adjustment frequency	107	110	110	115		
Workers' Compensation loss frequency	163	165	165	170		
Workers' Compensation average loss / claim	\$7,400	\$8,000	\$8,000	\$8,500		
Workers' Compensation total paid medical & indemnification	\$882,000	\$1,007,000	\$1,007,000	\$1,100,000		
Subrogation / Subsequent injury recovery	\$418,000	\$312,000	\$312,000	\$200,000		
Payroll checks issued	38,792	39,265	39,265	39,656		
Pensioner checks issued	5,570	5,745	5,745	5,802		

Department Personnel Schedule - Fiscal Year 2010 / 2011

Finance

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Finance Director	1	1	1	Unclassified	37
Assistant Finance Director	1	1	1	Classified	33
Financial Services Manager	1	1	1	Classified	31
Budget Officer	1	1	1	Classified	31
Risk Manager	1	1	1	Classified	29
Senior Project Analyst	1	1	1	Classified	29
Assistant Budget Officer	1	1	1	Classified	28
Senior Accountant	2	2	2	Classified	28
Senior Budget & Management Analyst	3	3	3	Classified	26
Special Projects Accountant	2	2	2	Classified	26
Payroll Administrator	1	1	1	Classified	23
Administrative Assistant IV	1	1	1	Classified	21
Accountant I	3	3	3	Classified	20
Senior Accounting Technician	6	6	7	Classified	51
Accounting Technician	3	3	2	Classified	50
Accounting Technician (P/T)	0	0	1	Classified	50
Total Positions	28	28	29		

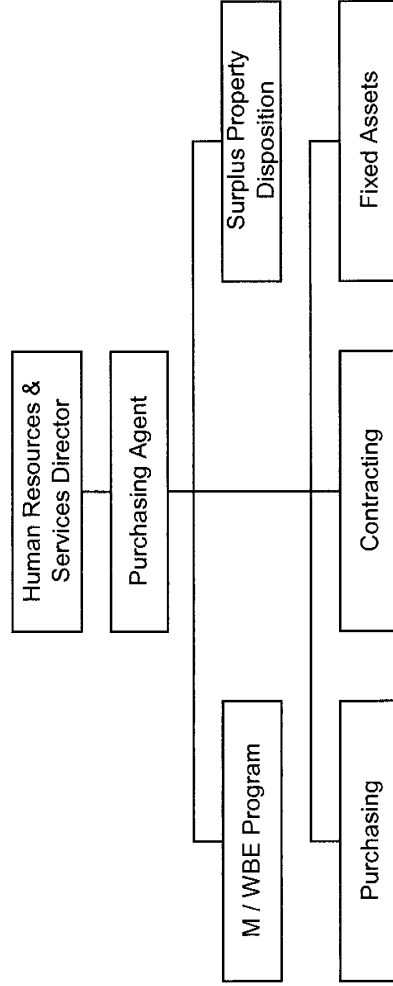


PURCHASING

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001517 Purchasing

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 576,495	\$ 653,048	\$ 649,080	\$ 650,270
Purchased/Contracted Services Total	\$ 58,904	\$ 52,759	\$ 50,650	\$ 48,450
Supplies/Expenditures Total	\$ 28,166	\$ 37,245	\$ 37,250	\$ 37,250
Capital Outlay Total	\$ 24,378	\$ -	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 2,000	\$ 2,000
Grand Total	\$ 687,943	\$ 743,052	\$ 738,980	\$ 737,970

Department Goals

1. Revision/Update Purchasing Ordinance and Procedures Manual and relocate Surplus Property Warehouse
2. Establish pilot program for Procurement Card
3. Maximize software usage between vendors and Purchasing E-Procurement
4. Revise Fixed Asset Procedures Manual, improve communications between Departments and fixed assets
5. Locate or develop contract management software and other help tools

Work Programs & Performance Measures

1001517 Purchasing

Work Programs

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

	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
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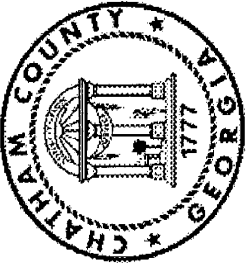
Purchases generated	7,700	7,800	9,600
Bids, written quotes & RFP's prepared	264	295	250
Average numbers of days to process requisitions	3	3	3
Agreements, contracts, amendments, change orders and addendums issued	160	120	160
Agenda / information items submitted to Board	728	740	700

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001517 Purchasing

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Purchasing Agent	1	1	1	Classified	27
Fixed Assets Mgt. Analyst	1	1	1	Classified	25
Asst. Purchasing Agent	0	1	1	Classified	24
MWBE Coordinator	1	1	1	Classified	24
Lead Buyer	1	0	0	Classified	24
Sr. Contracts Administrator	1	0	0	Classified	24
Sr. Procurement Specialist	0	0	1	Classified	24
Procurement Specialist	0	3	4	Classified	22
Spec. Writer / Contract Administrator	1	1	0	Classified	22
Contract Administrator	1	0	0	Classified	22
Buyer II	2	1	0	Classified	18

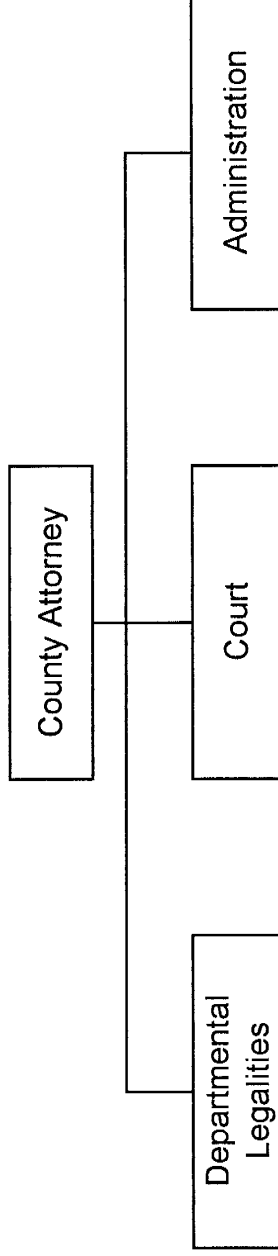
Total Positions	9	9	9
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COUNTY ATTORNEY

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001530 County Attorney

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 324,268	\$ 474,770	\$ 497,180	\$ 475,440
Purchased/Contracted Services Total	\$ 472,672	\$ 445,551	\$ 447,070	\$ 445,110
Supplies/Expenditures Total	\$ 29,478	\$ 26,559	\$ 30,510	\$ 26,760
Capital Outlay Total	\$ 4,044	\$ 17,113	\$ 16,920	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 1,000	\$ 1,000
Grand Total	\$ 830,460	\$ 963,993	\$ 992,680	\$ 948,310

Work Programs & Performance Measures

County Attorney Work Programs

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

	Actual		Estimated	Projected
	2008 / 2009	2009 / 2010		
Performance Measures				
Legal opinions rendered	350	350	375	375
Court appearances	175	175	175	175
Staff meetings attended	370	370	370	370
Commission meetings attended	52	52	52	52
Law suits handled	425	425	423	423
Resolutions prepared	15	15	20	20
Ordinances prepared / amended	25	25	35	35
Contracts / agreements prepared	50	50	75	75

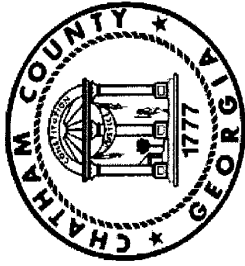
Department Personnel Schedule - Fiscal Year 2010 / 2011

County Attorney

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
County Attorney	1 *	1 *	1 *	Appointed	\$120,000
Assistant County Attorney	1	1	1	Classified	33
Paralegal / Administrative Assistant	2	2	2	Classified	23

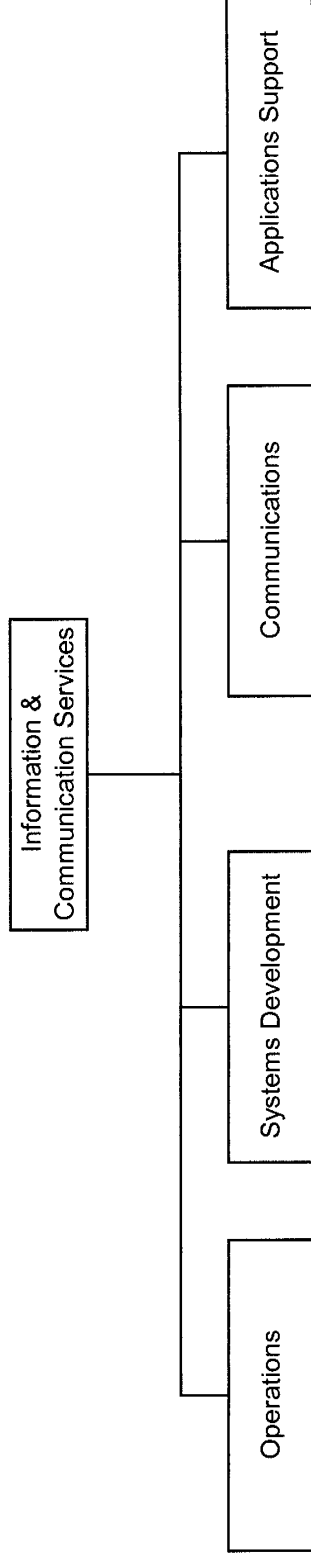
Total Positions	3	3	3
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* Is not included in employee count



INFORMATION & COMMUNICATION SERVICES

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001535 Information & Comm. Svcs

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,970,770	\$ 2,041,846	\$ 2,051,985	\$ 2,054,851
Purchased/Contracted Services Total	\$ 631,104	\$ 813,777	\$ 733,534	\$ 680,340
Supplies/Expenditures Total	\$ 78,055	\$ 88,920	\$ 83,179	\$ 82,766
Capital Outlay Total	\$ 78,498	\$ 38,316	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ 9,500
Grand Total	\$ 2,758,426	\$ 2,982,859	\$ 2,868,698	\$ 2,827,457

Department Goals

1. Move Data Center to Commerce Building
2. Implement and enhance E-Gov by greatly expanding the use of the internet.
3. Continue moving toward a paperless environment with document imaging, workflow, and interagency info sharing.
4. Enhance disaster preparedness.
5. Modernize the Criminal Justice software system.

Work Programs & Performance Measures

1001535 Information & Comm. Svcs

Work Programs

- Operations**
- * Install & maintain equipment
 - * Oversee and manage PC-network
 - * Handle telephone trouble calls
- Systems Development**
- * Perform systems analysis
 - * Perform software engineering
 - * Provide project management
 - * Program systems

Applications Support

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

- * Handle in-house & contracted hardware maintenance
- * Perform data and telecommunications planning & maintenance
- * Oversee personnel functions, budget preparation & general department management
- * Provide system consulting & system requirements planning services
- * Train users on new systems
- * Provide user and system documentation

Performance Measures

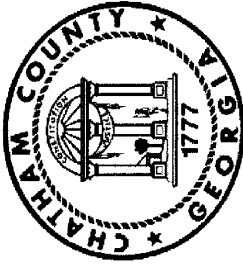
	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Requests for Service	8,000	8,000	8,000
Training Sessions	20	20	50
Mainframe up-time	99.00%	99.00%	99.00%
PC-network up-time	99.00%	99.00%	99.00%
S.R.'s completed on-time	91.00%	92.00%	94.00%
Communications network up-time	99.00%	99.00%	99.00%
Terminal Devices	1,450	1,450	1,450
Hardware Work Orders:			
Repair Work Orders	5,000	5,000	5,000
Average Labor Cost Per Repair	\$40.83	\$40.83	\$40.83
Full Personnel / Work Orders	4.75 / 5000	4.75 / 5000	4.75 / 5000
Average Days / Work Order	4.05	4.05	4.05

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001535 Information & Comm. Svcs

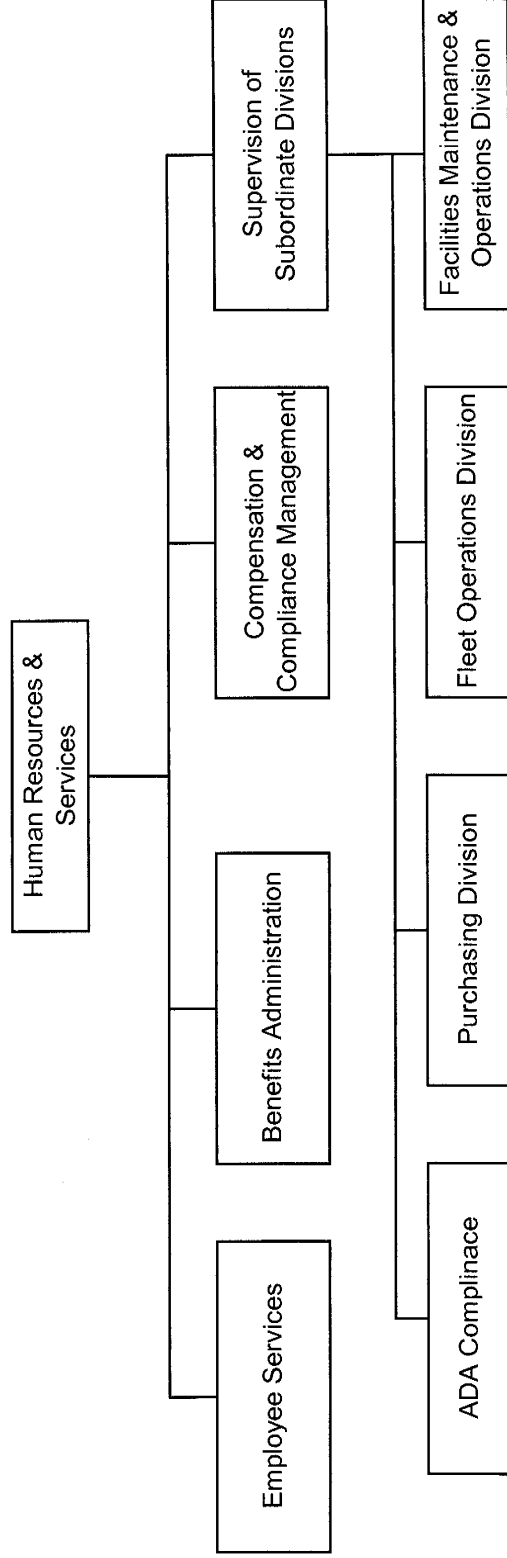
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
ICS Director	1	1	1	Unclassified	36
GIS Administrator	1	0	0	Classified	34
Assistant ICS Director	1	1	1	Classified	33
Systems Analyst II	2	2	2	Classified	29
Webmaster	1	1	1	Classified	29
JIMS Project Coordinator	1	1	1	Classified	29
Security System Administrator	1	1	1	Classified	28
Network Communications Manager	1	1	1	Classified	27
Network System Administrator II	2	2	2	Classified	27
Systems Analyst I	2	2	2	Classified	26
Network System Administrator I	1	1	1	Classified	26
Office Automation Analyst	1	1	1	Classified	26
Network System Tech/Engineer	1	1	1	Classified	24
Network System Tech II	1	1	1	Classified	23
Computer Programmer JIMS	0	1	1	Classified	23
Network System Tech JIMS	0	1	1	Classified	23
Network Systems Tech I	3	1	1	Classified	22
Network System Tech/Security	0	1	1	Classified	22
Communications Coordinator	1	1	1	Classified	21
Computer Service Manager	1	1	1	Classified	21
Computer Service Technician	1	1	1	Classified	19
Computer Technician Intern (P/T)	2	2	2	Classified	05

Total Positions	25	25	25
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HUMAN RESOURCES & SERVICES

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001540 Human Resources

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,062,029	\$ 1,099,199	\$ 1,096,340	\$ 1,098,140
Purchased/Contracted Services Total	\$ 153,197	\$ 166,149	\$ 145,671	\$ 145,780
Supplies/Expenditures Total	\$ 28,153	\$ 27,675	\$ 36,250	\$ 37,450
Capital Outlay Total	\$ 10,131	\$ 3,200	\$ -	\$ -
Interfund/Department Svcs Total	\$ (42)	\$ -	\$ 5,125	\$ 5,125
Other Costs Total	\$ 489	\$ -	\$ -	\$ -
Grand Total	\$ 1,253,956	\$ 1,296,223	\$ 1,283,386	\$ 1,286,495

Department Goals

1. Recruit, train, motivate and support world class employees
2. Provide a quality Wellness Program that enhances the health and well-being of its employees
3. Merit funding, update Employee Performance Evaluation System
4. Keep employee benefit costs down to a minimum while maintaining a benefits package that will put Chatham County in a strong position to attract and retain quality employees

Work Programs & Performance Measures

1001540 Human Resources and Services

Work Programs

*	Maintains class and pay plan implementation	*	Develops County Training programs
*	Coordinates management of employees benefit program	*	Develops and administers policies
*	Conducts employee orientations and exit interviews	*	Promotes effective employee relations
*	Maintains substance abuse policy and procedures	*	Maintains personnel ordinance and procedures manual
*	Develops and administers assessment center for law enforcement positions	*	Provides assistance regarding employee / management issues
*	Monitors and maintains the grievance and discipline procedures	*	Coordinates and provides staff for Personnel Advisory Board hearing process
*	Oversees the County's Equal Opportunity / Affirmative Action Program; Coordinates the recruitment and selection of applicants; Assures EEO Compliance in selection procedures	*	Assigns temporary employees to departments when additional / replacement personnel are needed

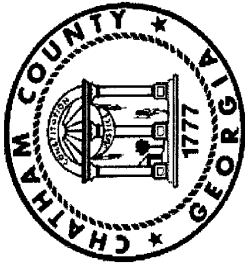
Performance Measures

	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Employment applications processed	3,866	3,248	3,248
Employees and applicants tested - Clerical	857	819	819
Employees and applicants tested - Typing	2,303	2,175	2,175
Employee Orientation sessions	5	5	5
Lunch and Learn Seminars	10	12	12
Training Sessions	7	12	12
EEOC Charges Investigated	1	1	1
Personnel Advisory Board Hearings	8	9	9
Drug / Alcohol Screen / Pre-employment	124	133	133
Drug / Alcohol Screen / For Cause	123	196	196
Pre-employment physicals	27	25	25
Chatham County Youth Commission - Youth Served	43	50	50
Employee Assistance Program - # of employees seen	272	334	334
Average Utilization Rate	13.28%	15.00%	15.00%

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001540 Human Resources and Services

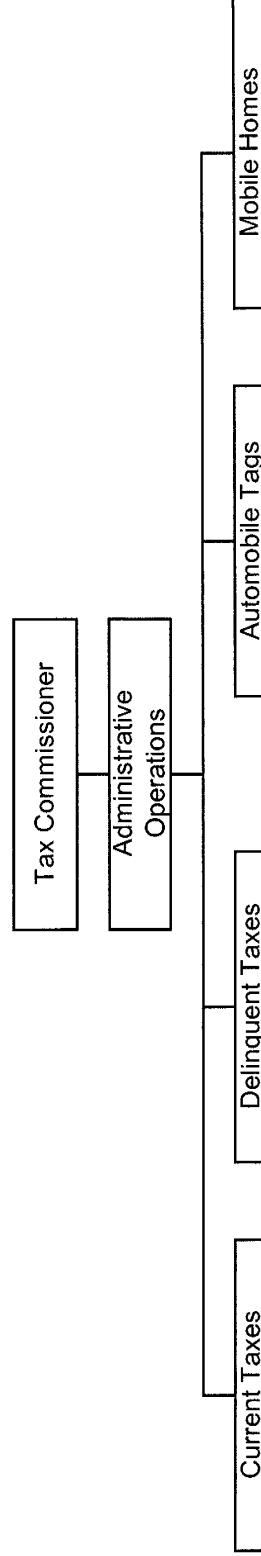
Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Human Resources Director	1	1	1	Unclassified	37
Employee Svc. Mgr / Training Mgr	1	1	1	Classified	29
Benefits Manager	1	1	1	Classified	28
Compensation & Comp. Manager	1	1	1	Classified	28
Human Resource Analyst III	2	2	2	Classified	25
Employee Benefits Coordinator	1	1	1	Classified	25
Employee Wellness Coordinator	1	1	1	Classified	25
Driver Training Officer	1	1	1	Classified	24
Position Control Specialist	1	1	1	Classified	24
Human Resources Specialist	1	1	1	Classified	18
Human Resources Tech. II	3	3	3	Classified	15
Total Positions	14	14	14		



TAX COMMISSIONER

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001545 Tax Commissioner

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 3,690,512	\$ 3,957,514	\$ 3,957,514	\$ 3,894,703
Purchased/Contracted Services Total	\$ 555,087	\$ 676,750	\$ 674,615	\$ 673,115
Supplies/Expenditures Total	\$ 114,662	\$ 199,692	\$ 184,130	\$ 174,130
Capital Outlay Total	\$ 29,091	\$ -	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 10,750	\$ 10,750
Grand Total	\$ 4,389,351	\$ 4,833,956	\$ 4,827,009	\$ 4,752,698

Work Programs & Performance Measures

Tax Commissioner

Work Programs

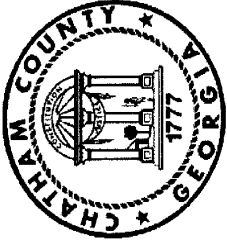
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|---|--|--|
| <ul style="list-style-type: none"> * Prepare and file Fi Fas for delinquent parcels with Superior Court. * Collection of insurance lapse & insurance suspension fees for the State. * Prepare required legal notice prior to tax sales; Hold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

Performance Measures

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Motor vehicle license plate services	193,000	195,000	197,000
Motor vehicle title services	82,419	84,000	86,000
Mobile home decals issued	3,688	4,200	4,600
Tax bills generated	199,330	200,000	201,000

Department Personnel Schedule - Fiscal Year 2010 / 2011

Tax Commissioner						
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range	
Tax Commissioner	1	1	1	Elected	\$131,533	
Chief Deputy Tax Commissioner	1	1	1	Classified	30	
Asst. Chief Deputy Tax Commissioner	1	1	1	Classified	29	
Financial Reporting Accountant	1	1	1	Classified	28	
Motor Vehicle Administrator	1	1	1	Classified	26	
Property Tax Administrator	1	1	1	Classified	26	
Tax Accountant Supervisor	1	1	1	Classified	26	
Asst. Delinquent Tax Administrator	1	1	1	Classified	24	
Operations Manager	1	1	1	Classified	24	
Accountant I	1	1	1	Classified	20	
Revenue Collector	1	1	1	Classified	18	
Asst. Property Tax Administrator	1	1	1	Classified	18	
Tax/Tag Supervisor	3	3	3	Classified	17	
Accounting Technician III	1	1	1	Classified	17	
Adjustment Technician	1	1	1	Classified	16	
Accounting Technician II	3	3	3	Classified	15	
Enforcement Technician II	1	1	1	Classified	15	
Tax/Tag/Title Processor III	6	8	8	Classified	15	
Tax/Tag/Title Processor II	25	29	29	Classified	13	
Delinquent Tax Technician	5	6	6	Classified	13	
Tax/Tag Processor I	8	8	8	Classified	11	
Enforcement Technician (part-time)	2	2	2	Classified	11	
Clerical Assistant III	1	0	0	Classified	11	
Clerical Assistant II	2	2	2	Classified	9	
Total Positions					76	



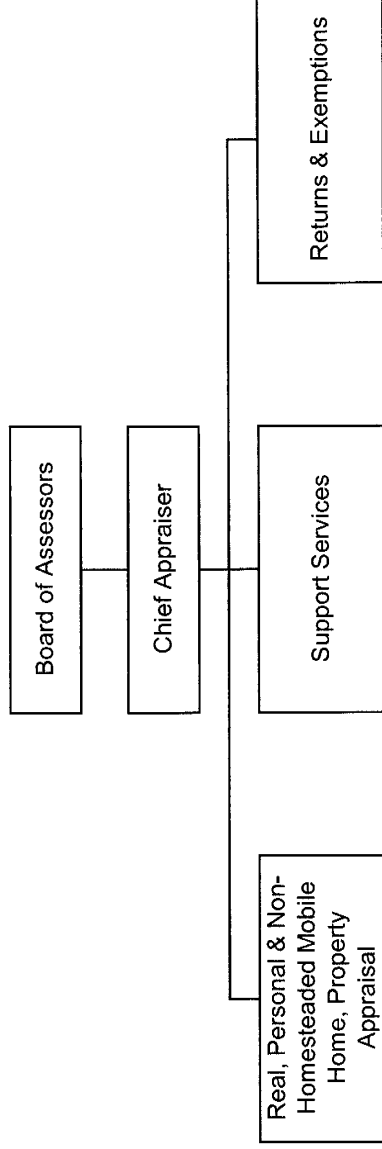
TAX ASSESSOR

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

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001550 Tax Assessor

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 3,915,252	\$ 4,333,553	\$ 4,386,910	\$ 4,386,488
Purchased/Contracted Services Total	\$ 213,390	\$ 434,377	\$ 456,378	\$ 399,408
Supplies/Expenditures Total	\$ 103,463	\$ 114,552	\$ 123,553	\$ 123,553
Capital Outlay Total	\$ 10,963	\$ 1,000	\$ -	\$ -
Interfund/Department Svcs Total	\$ (11)	\$ -	\$ 15,250	\$ 15,250
Grand Total	\$ 4,243,058	\$ 4,883,483	\$ 4,982,091	\$ 4,924,699

Work Programs & Performance Measures

Tax Assessor

Work Programs

- REAL
 - * Completes annual reevaluation of taxable property in the accordance with the OCGA 48-5.
 - * Defends annual valuations before the Board of Equalization or at arbitration and in the Superior Court.
- PERSONAL
 - * Compiles the taxable tangible personal property portion of the property tax digest.
 - * Mails, receives and conducts audits of returns of tangible personal property.
 - * Defends annual valuations before the Board of Equalization or at arbitration and in the Superior Court.
- SUPPORT SERVICES DIVISION
 - * Maintains current and archival real property records.
 - * Manages property sales verification and statistical analysis.
- INFORMATION & TECHNOLOGY
 - * Processes applications for homestead exemptions.
 - * Develops & updates computer programs for appraiser & statistical support systems.
 - * Maintains the GIS system, property tax maps.

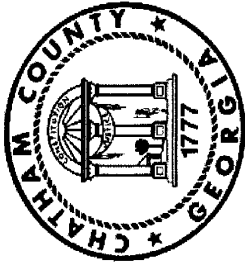
Performance Measures

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Parcels of real property	97,500	103,000	114,000
Accounts Personal Property & Non-homestead mobile homes	27,000	28,000	36,000
Audits/Reviews Conducted	8,900	9,500	10,900
Value Discovered per Audit/Review	17,500	20,000	20,000
Board of Equalization Appeals/Arbitration	6,200	4,000	4,000
Superior Court Appeals	200	175	175
Sales Verifications	6,600	3,600	12,000
Exemption Applications	6,000	6,100	6,500
Real Property Reviews	30,000	32,000	42,000
Real Property Statistical Reviews	97,500	103,000	114,000
Value Discovered per Real Property Review	\$12,000	\$20,000	\$20,000

Department Personnel Schedule - Fiscal Year 2010 / 2011

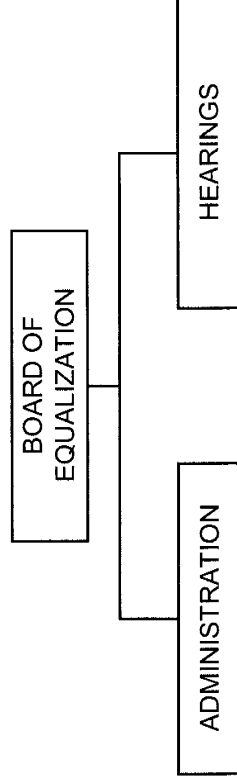
Tax Assessor

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Chief Appraiser	1	1	1	Classified	\$117,045
Deputy Chief Appraiser	1	1	1	Classified	29
Asst. Deputy Chief Appraiser - PP	1	1	1	Classified	28
Asst. Deputy Chief Appraiser - RP	1	1	1	Classified	28
Asst. Deputy Chief Appraiser - SS	1	1	1	Classified	28
IT Server Administrator	1	1	1	Classified	28
GIS / IT Supervisor	1	1	1	Classified	26
Supervisor - Personal Property	2	2	2	Classified	26
Supervisor - Real Property	3	3	3	Classified	26
Supervisor SS	3	3	3	Classified	26
GIS Coordinator	1	1	1	Classified	25
Appraiser IV	4	4	4	Classified	25
Personal Property Auditor	3	3	3	Classified	23
Appraiser III	3	3	3	Classified	23
Administrative Assistant IV	1	2	2	Classified	21
Legal Assistant	1	1	1	Classified	21
Appraiser II	4	5	5	Classified	21
Appraiser I	11	17	17	Classified	19
GIS Technician	1	2	2	Classified	17
Administrative Assistant II	0	1	1	Classified	16
Statistical Analyst	1	1	1	Classified	15
Accounting Tech I	1	0	0	Classified	14
Administrative Assistant I	1	1	1	Classified	14
Clerical Assistant III	10	10	10	Classified	11
Clerical Assistant I (Part-time)	1	1	1	Unclassified	06
Board of Tax Assessors (Part-time)	5	5	5	Unclassified	\$6,000
Security Guards	2	2	2	Unclassified	n / a
Total Positions	65	74	74		



BOARD OF EQUALIZATION

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001551 Board Of Equalization

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 75,080	\$ 70,470	\$ 70,470	\$ 70,483
Purchased/Contracted Services Total	\$ 88,556	\$ 97,350	\$ 97,350	\$ 95,510
Supplies/Expenditures Total	\$ 13,383	\$ 4,200	\$ 4,200	\$ 4,200
Interfund/Department Svcs Total	\$ -	\$ -	\$ 1,250	\$ 1,250
Grand Total	\$ 177,019	\$ 172,020	\$ 173,270	\$ 171,443

Work Programs & Performance Measures

1001551 Board Of Equalization

Work Programs

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

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Performance Measures			

Hearing hours used to determine value of property

624

912

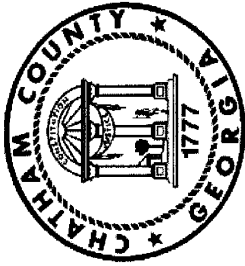
1,000

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001551 Board Of Equalization

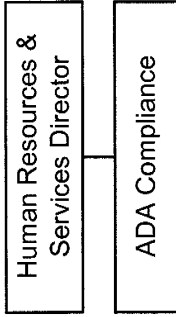
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Coordinator (Seasonal)	1	1	1	Unclassified	13
Clerical Assistant I (Seasonal)	5	5	5	Unclassified	9

Total Positions	6	6	6
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ADA COMPLIANCE

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001556 ADA Compliance

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 73,388	\$ 75,803	\$ 75,803	\$ 75,820
Purchased/Contracted Services Total	\$ 38,349	\$ 124,829	\$ 85,000	\$ 54,350
Supplies/Expenditures Total	\$ 1,675	\$ 6,950	\$ 3,800	\$ 3,800
Capital Outlay Total	\$ -	\$ 8,762	\$ -	\$ -
Grand Total	\$ 113,412	\$ 216,345	\$ 164,603	\$ 133,970

Work Programs & Performance Measures

1001556 ADA Compliance

Work Programs

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

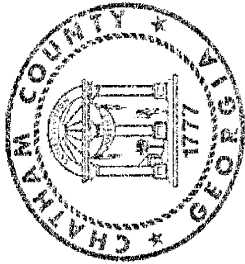
	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
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# of handicapped parking spaces re-striped	10	15	15
total cost of upgrades	\$ 264,821	\$ 280,000	\$ 280,000
# of bathrooms brought into ADA compliance	7	5	5
water cooler conversions	5	2	2

Department Personnel Schedule - Fiscal Year 2010 / 2011

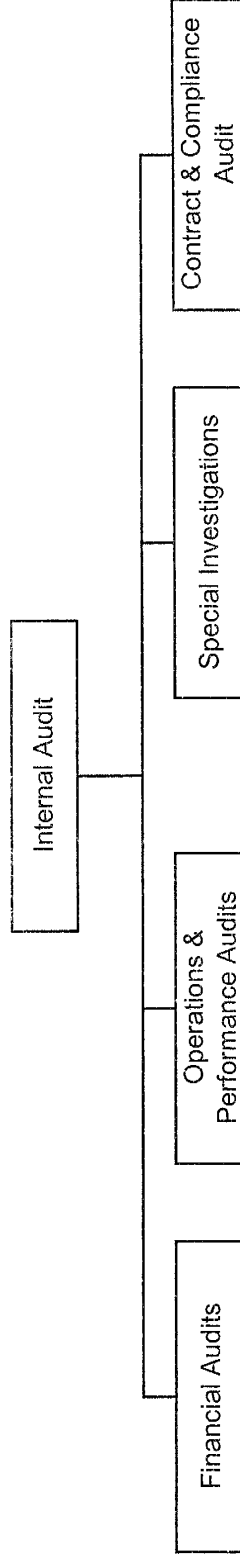
1001556 ADA Compliance

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Disability Services Coordinator	1	1	1	Classified	24
Total Positions	1	1	1		



INTERNAL AUDIT

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001560 Internal Audit

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 442,785	\$ 472,610	\$ 451,691	\$ 452,223
Purchased/Contracted Services Total	\$ 3,786	\$ 2,152	\$ 5,351	\$ 5,111
Supplies/Expenditures Total	\$ 3,739	\$ -	\$ 2,000	\$ 2,000
Capital Outlay Total	\$ 7,493	\$ -	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 1,125	\$ 1,125
Grand Total	\$ 457,803	\$ 474,762	\$ 460,167	\$ 460,459

Work Programs & Performance Measures

1001560 INTERNAL AUDIT

Work Programs

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

	Actual		Estimated		Projected	
	2008 / 2009	2009 / 2010	2009 / 2010	2010 / 2011	2010 / 2011	2010 / 2011

Audit Projects Completed

16

16

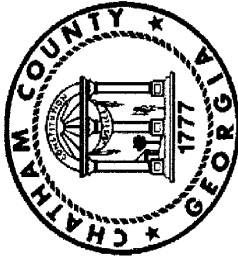
17

Department Personnel Schedule - Fiscal Year 2010 / 2011

Internal Audit

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Internal Audit Director	1	1	1	Unclassified	36
Internal Auditor II	3	3	3	Classified	28
Administrative Assistant III	1	0	0	Classified	19

Total Positions	5	4	4
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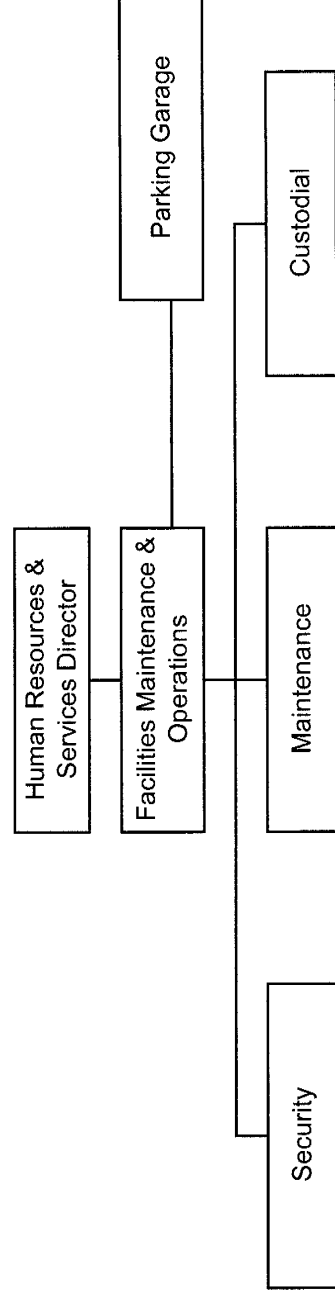
FACILITIES MAINTENANCE & OPERATIONS

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

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

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

A grounds maintenance worker provides daily maintenance to the shrubbery, lawns, and landscaping surrounding the Judicial Courthouse, Garage and Old Jail. Also, this division provides the supervision and administrative control of the county parking garage and parking lots.



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001565 Facilities Maintenance

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,499,192	\$ 1,580,845	\$ 1,880,994	\$ 1,890,570
Purchased/Contracted Services Total	\$ 463,266	\$ 526,798	\$ 494,750	\$ 541,210
Supplies/Expenditures Total	\$ 128,371	\$ 125,842	\$ 129,880	\$ 156,970
Capital Outlay Total	\$ 1,907	\$ 748	\$ 8,330	\$ -
Interfund/Department Svcs Total	\$ 7,070	\$ -	\$ 1,500	\$ 1,500
Grand Total	\$ 2,099,806	\$ 2,234,233	\$ 2,515,454	\$ 2,590,250

Department Goals

1. To provide timely maintenance for new facilities and facilities built in the past four years where no increase of staff was provided
2. To provide scheduled interior and exterior painting of all County facilities
3. Provide cell phones for all maintenance workers
4. Increase maintenance staff by three (3) mechanics
5. Open second maintenance shop, southside

Work Programs & Performance Measures

1001565 Facilities Maintenance & Operations

Work Programs

- BUILDING MAINTENANCE**
Provides building maintenance for all county buildings, facilities and complexes.
- CUSTODIAL SERVICES**
Provides custodial care with a mix of in-house and contracted staff throughout the majority of county buildings, facilities and complexes on a daily basis.
- SECURITY SERVICES**
Provides security for Judicial Courthouse 24 hrs per day, weekends and holidays, 5 p.m. to 7:30 a.m. during normal work week with an in-house staff of four security officers. Security is also provided at Administrative / Legislative Courthouse 50 hours per week utilizing a 4-man staff of retired Law Enforcement Officers. A two person team is provided to pick up bank receipts from facilities.
- GROUNDS MAINTENANCE**
Provides experienced maintenance of shrubbery, lawns, and landscaping of Judicial & Administrative / Legislative Courthouse, Courthouse Annex, Old County Jail & CNT. Also maintain an acceptable state of cleanliness at County Parking Facilities.

Performance Measures

	Actual 2008/2009	Estimated 2009/2010	Projected* 2010/2011
Work orders completed:	12,300	13,000	13,000
PM Procedures	4,375	4,750	4,750
Sq. Ft. Maintained	1,000,000	1,050,000	1,050,000
Sq. Ft. Custodial	715,000	728,000	728,000
Sq. Ft. Secured	281,056	281,056	281,056
Security Hours	6,744	6,744	6,744

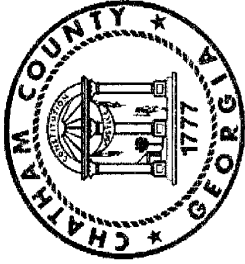
* The department is in the process of switching to a new workorder system. Data will be collected for FY 2011/2012.

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001565 Facilities Maintenance & Operations

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Bldg. Maint. & Operations Superint.	1	1	1	Classified	28
Bldg. Maint. & Operations Asst. Supt.	2	2	2	Classified	26
Sr. Bldg. Maint. Supervisor	2	2	2	Classified	23
Electrical Technician Supervisor	0	0	1	Classified	21
Furniture Repair Specialist	1	1	1	Classified	20
HVAC Preventive Maintenance Mech.	2	2	2	Classified	20
Electrical Technician	1	1	0	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Building Maintenance Mech.	5	5	8	Classified	19
Facilities Maintenance Analyst	1	1	1	Classified	18
Maintenance Worker IV	3	3	3	Classified	16
Grounds Maintenance Lead Worker	1	1	1	Classified	14
Maintenance / Custodial Supervisor	1	1	1	Classified	13
Custodian III	2	2	2	Classified	12
Building Maint. & Security Worker	3	3	3	Classified	11
Building Maint. & Security Worker - P/T	1	1	1	Classified	11
Custodian II	1	1	1	Classified	09
Mgmt. Intern - Part Time	1	0	0	Classified	07
Security Project Manager P/T	1	1	1.5	Classified	n/a
Security Guards - P/T	5	5	5.5	Classified	n/a
Total Positions	35	34	38		

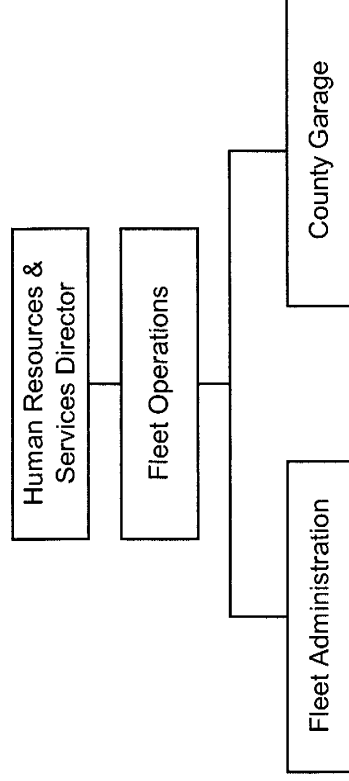
1. The FY 2010/2011 Recommended Budget includes three (3) new Building Maintenance Mechanics.



FLEET OPERATIONS

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001567 Fleet Operations

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,022,233	\$ 1,091,905	\$ 1,232,530	\$ 1,095,490
Purchased/Contracted Services Total	\$ 868,667	\$ 846,402	\$ 850,150	\$ 848,400
Supplies/Expenditures Total	\$ 44,509	\$ 53,230	\$ 121,730	\$ 51,730
Capital Outlay Total	\$ 7,098	\$ 13,114	\$ 5,400	\$ -
Interfund/Department Svcs Total	\$ (1,223,790)	\$ (1,205,535)	\$ (1,203,780)	\$ (1,203,780)
Depreciation/Amortization Total	\$ -	\$ 83,940	\$ 83,940	\$ 83,940
Grand Total	\$ 718,717	\$ 883,056	\$ 1,089,970	\$ 875,780

Department Goals

1. Development enhancement of the vehicle replacement schedule
2. Improvement of the vehicle PM schedule
3. Emphasize performance measurement
4. Automate reports within existing software limits
5. Provide accrue financial information to account for department fleet maintenance expenses

Work Programs & Performance Measures

1001567 Fleet Operations

Work Programs

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

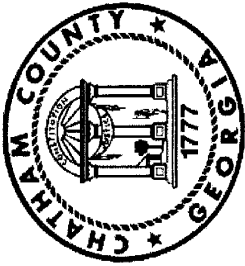
Performance Measures		Actual	Estimated	Projected
		2008/2009	2009/2010	2010/2011
FLEET	Estimated Fleet Replacement Cost	\$ 20,977,700	\$ 22,217,477	\$ 23,660,477
DESCRIPTION	Number of Units	830	830	830
	Replacement Budget (SPLOST - General)	\$899,680	\$0	\$0
	Replacement Budget (SPLOST - Merger)	\$0	\$456,000	\$456,000
	Replacement Budget (CIP - Merger)	\$1,404,800	\$270,000	\$270,000
	Replacement Budget (General M & O)	\$464,000	\$400,000	\$0
	Replacement Budget (S S D)	\$201,923	\$0	\$0
	Units Replaced	86	41	40
FLEET	Total days of fleet availability	302,950	303,304	303,658
STATUS	Total Fleet down days	4,970	5,236	5,536
	Net Fleet available days	297,980	298,068	298,122
	Percent Fleet availability	98.40%	98.80%	98.00%
	Total Annual Breakdowns	2,711	2,873	2,975
	Roadside Breakdowns	179	162	102
	Referred by PM	799	507	600
	Brought in by Operator	1,733	1,826	1,930
	Average breakdowns per day	10.9	2.2	5.0
	Average down days per unit	20.0	20.0	20.0
FLEET	County Garage Operating Cost	\$833,364	\$877,185	\$799,256
REPAIRS	Cost of Repair Parts	\$468,242	\$554,872	\$494,700
	Cost of Work Sent Out	\$243,740	\$292,908	\$280,000
	Credits (warranty & billed agencies)	-\$39,400	-\$55,290	-\$54,000
	Total Cost of All Repairs	\$1,505,946	\$1,669,675	\$1,519,956
	Average Repair Cost/Unit	\$1,814	\$1,741	\$1,585
	Average Repair Cost/Breakdown	\$555	\$278	\$524
	Breakdowns Repaired Same Day	55.00%	60.00%	68.00%
	Average Repair Time (days)	1.90	1.80	1.90
	Vehicles Wrecked Beyond Repair	5	7	5
GARAGE	Total Mechanic Staff	9	9	9
EFFECTIVENESS	Total Annual Workhours	15,192	15,192	15,192
	Charged Workorder Hours	14,358	14,350	14,350
	Percent Hours Charged	94.51%	95.00%	95.00%
	Garage Cost/Hour	\$53.58	\$56.00	\$56.00
	Average Local Commercial Cost/Hour	\$80.00	\$90.00	\$90.00
	Garage Savings/Hour	\$26.42	\$34.00	\$34.00
	Annual In-house Savings	\$315,276	\$516,528	\$516,528
	In-house Warranty Claims (started 1994)	\$6,000	\$6,000	\$7,500
	Total Repair Come-backs	31	17	19
	Shop Failure	17	9	8
	Parts Failure	9	6	9
	Outside Work Failure	5	2	2

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001567 Fleet Operations

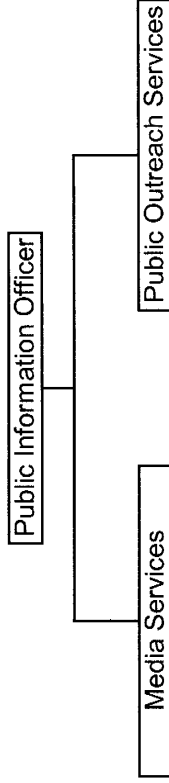
Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Fleet Operations Manager	1	1	1	Classified	28
Garage Superintendent	1	1	0	Classified	23
Order Writer/Service Coordinator	1	1	1	Classified	21
Equipment Mechanic IV	4	4	5	Classified	21
Administrative Assistant IV	1	1	1	Classified	21
Equipment Mechanic III	3	3	3	Classified	20
Equipment Mechanic II	2	2	2	Classified	16
Parts Room Manager	1	1	1	Classified	15
Messenger	1	1	1	Classified	09

Total Positions	15	15	15
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PUBLIC INFORMATION

The Public Information Department provides media and public outreach services to all Chatham County Departments. Responsibilities include: operating Channel 16, broadcast Chatham County Commission meetings, publishing quarterly editions of the Chatham County Connection newspaper insert, writing and disseminating news releases, schedule and stage news conferences, act as spokesperson when need be, provide photographic and video production services.



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001570 Public Information

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ -	\$ 91,536	\$ 91,536	\$ 91,669
Purchased/Contracted Services Total	\$ -	\$ 22,795	\$ 22,795	\$ 22,395
Supplies/Expenditures Total	\$ -	\$ 6,660	\$ 6,660	\$ 6,660
Capital Outlay Total	\$ -	\$ 5,000	\$ 5,000	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 250	\$ 250
Grand Total	\$ -	\$ 125,991	\$ 126,241	\$ 120,974

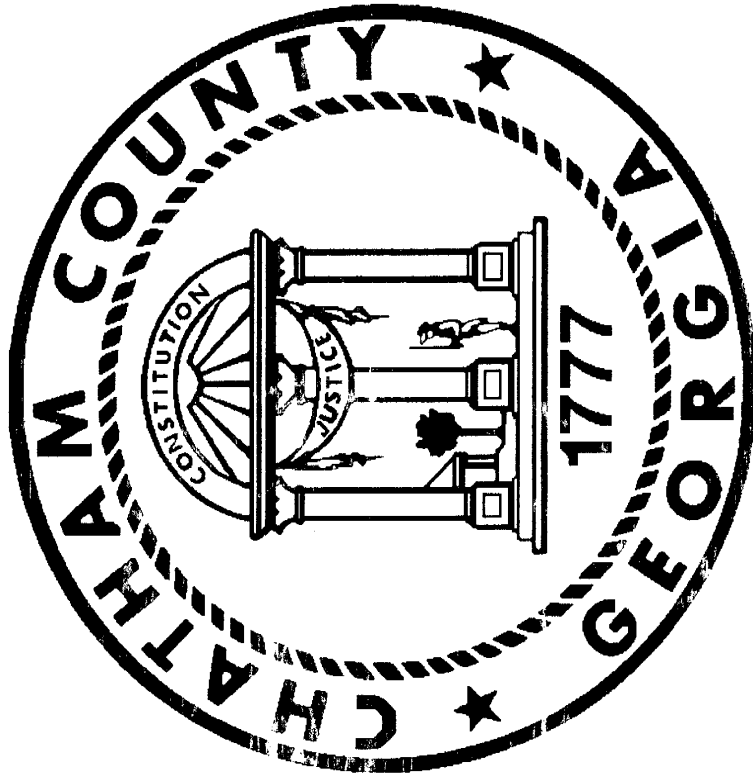
Department Personnel Schedule - Fiscal Year 2010 / 2011

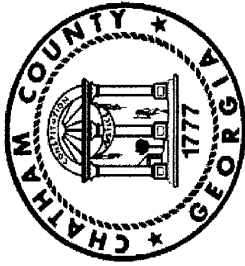
1001570 Public Information

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Public Information Officer	0	1	1	Classified	23

Total Positions	0	1	1
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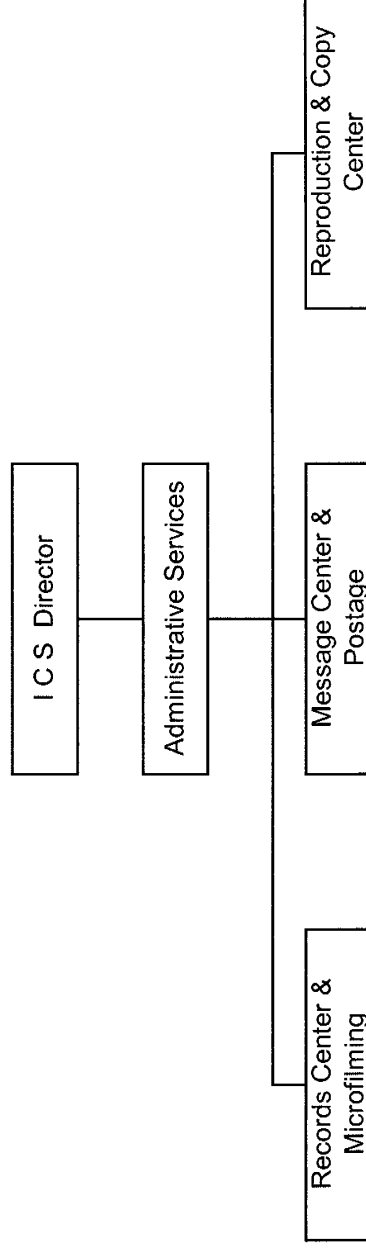
Note: Prior to FY2010, expenditures for this function were budgeted in Fund 291.





ADMINISTRATIVE SERVICES

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1001580 Administrative Services

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 819,661	\$ 849,013	\$ 812,934	\$ 815,391
Purchased/Contracted Services Total	\$ 48,048	\$ 71,681	\$ 101,400	\$ 100,000
Supplies/Expenditures Total	\$ 22,758	\$ 26,646	\$ 33,007	\$ 33,007
Interfund/Department Svcs Total	\$ (9,229)	\$ (50,000)	\$ (50,000)	\$ (47,500)
Grand Total	\$ 881,237	\$ 897,340	\$ 897,341	\$ 900,898

Department Goals

1. Complete relocation and consolidation of all records maintained by Administrative Services and have records management software fully operational.
2. Establish an in-house destruction facility to allow for recycling of shredded materials.
3. Have a document imaging/microfilming (Archive writer) program in operation.
4. Have courier service established to support records management activities.
5. Upgrade the postage handling system in place.

Work Programs & Performance Measures

1001580 Administrative Services

Work Programs

- Records Management
- * Installed and implemented Records Management software system.
 - * Began preparation for relocation of Records Management to Garden City site.
- Mail Room / Copy Center / Courier Service
- * Expanded Courier Service to new south side locations and Public Defender's Office.
 - * Facilitated distribution of incoming, outgoing and interoffice correspondence.
 - * Researched and proposed alternative and contingency postage system.

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
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Performance Measures

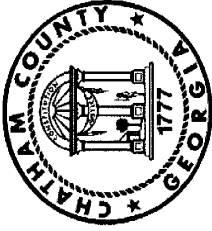
RECORDS MANAGEMENT			
* Files referenced	28,200	39,000	40,000
* Documents interfiled	3,000	3,100	3,500
* Accessions (cu ft.)	3,100	3,800	4,000
* Documents disposed of (cu. ft.)	2,500	3,500	4,000
MAIL ROOM / COPY CENTER			
* U. S. Mail (pieces posted)	9,000	910,000	920,000
* Inter-office Correspondence	44,000	45,500	46,000
* Photo Copies	355,000	360,000	380,000
* Mileage	38,000	39,000	40,000

Department Personnel Schedule - Fiscal Year 2010 / 2011

1001580 Administrative Services

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Administrative Services Manager	1	1	1	Classified	25
Assist. Administrative Svcs. Manager	1	1	1	Classified	22
Print Shop Supervisor	1	1	1	Classified	20
Asst. Print Shop Supervisor	1	1	1	Classified	16
Files Supervisor II	1	1	1	Classified	16
Microfilm Supervisor	1	1	1	Classified	15
Microfilm/Records Technician	3	3	3	Classified	14
Records Technician II	1	1	1	Classified	14
Central Records Clerk	1	1	1	Classified	12
Records Technician I	3	3	3	Classified	11
Clerical Assistant III	1	1	1	Classified	11
Mail Clerk	2	2	2	Classified	11

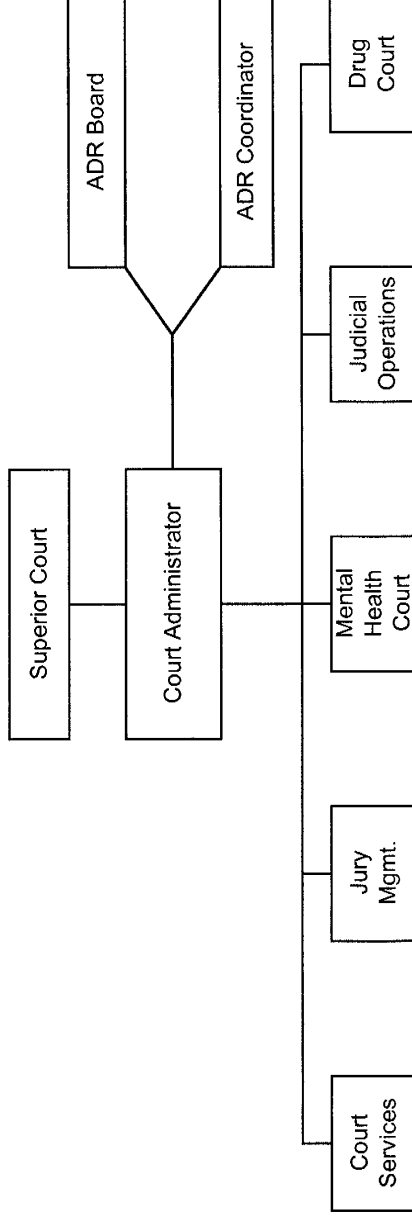
Total Positions	17	17	17
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COURT ADMINISTRATOR

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

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



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

Department Expenditure Summary - Fiscal Year 2010 / 2011

1002100 Court Administrator

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 2,808,820	\$ 2,932,900	\$ 2,909,675	\$ 2,914,878
Purchased/Contracted Services Total	\$ 284,573	\$ 300,156	\$ 323,919	\$ 321,259
Supplies/Expenditures Total	\$ 81,333	\$ 102,800	\$ 104,830	\$ 95,027
Capital Outlay Total	\$ 54,805	\$ 95,214	\$ 53,364	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ 12,750
Grand Total	\$ 3,229,530	\$ 3,431,069	\$ 3,391,788	\$ 3,343,914

Department Goals

1. To dispose of all felony filings, attached misdemeanors and probation revocations that violate state law in a timely and efficient and effective manner.
2. To disposed all general civil and domestic filings to include child support recovery petitions in a timely and effective manner.
3. To manage all administrative functions of the court to include personnel administration, automation, fiscal administration, case flow management and public relations.
4. To provide auxiliary services to aid in the efficiency of the court. Services include, but not limited to guardian Ad Litem services, interpreter services, customer service information, and filing forensic requests.
5. To develop, maintained and administer a circuit-wide jury program for superior court, state court, and probate court.

Work Programs & Performance Measures

1002100 Court Administrator Work Programs

JUDICIAL FUNCTIONS:

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

COURT ADMINISTRATION:

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

Performance Measures

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Number of Civil Cases Filed	6,389	6,400	6,400
Number of Criminal Cases Filed	3,085	3,100	3,100
Civil / Criminal Dispositional Ratio	52%	52%	52%
Number of Jurors Summoned	30,104	31,200	31,200
Number of Jurors Served	9,535	9,600	9,600
Number of Defendants admitted to Drug Program	35	40	40
Number of Participants terminated from Drug Program	11	12	12
Number of participants graduated from Drug Program	35	32	32

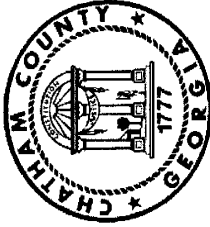
Department Personnel Schedule - Fiscal Year 2010 / 2011

1002100 Court Administrator

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Superior Court Judge - Chief	1	1	1	Elected	\$70,240 *
Superior Court Judges	5	5	5	Elected	\$60,817 **
Administrative Assistant IV - State	6	6	6	Unclassified	78
Court Administrator	1	1	1	Unclassified	34
Senior Staff Attorney	5	6	6	Unclassified	31
Legal Assistant IV	1	0	0	Unclassified	29
Deputy Court Administrator II	1	1	1	Unclassified	28
Deputy Court Administrator I	3	3	3	Unclassified	26
Legal Assistant III	1	1	1	Unclassified	25
Mental Health Court Coordinator	1	1	1	Unclassified	24
Administrative Assistant IV	1	1	1	Unclassified	21
Court Service Specialist	1	1	1	Unclassified	18
Jury Coordinator	1	1	1	Unclassified	15
Judicial Case Manager	6	6	6	Unclassified	15
Chief Court Reporter	1	1	1	Unclassified	15
Administrative Assistant I	1	1	1	Unclassified	14
Clerical Assistant III	1	1	1	Unclassified	11
Information Assistant	2	2	2	Unclassified	11
Legal Secretary - State	1	1	1	Unclassified	\$2,500 *
Total Positions	40	40	40		

* Supplement

** Supplement based on average



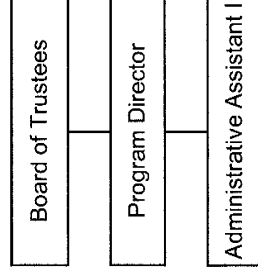
ALTERNATIVE DISPUTE RESOLUTION

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

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002120 Alternative Dispute Res.

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 129,831	\$ 137,274	\$ 137,274	\$ 137,540
Purchased/Contracted Services Total	\$ 4,713	\$ 11,120	\$ 11,120	\$ 10,820
Supplies/Expenditures Total	\$ 1,776	\$ 5,156	\$ 5,156	\$ 5,156
Capital Outlay Total	\$ 1,071	\$ -	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 500	\$ 500
Grand Total	\$ 137,392	\$ 153,550	\$ 154,050	\$ 154,016

Work Programs & Performance Measures

1002120 Alternative Dispute Res.

Work Programs

- * Review court cases for appropriateness of ADR and make recommendations to judges.
- * Process and track cases referred to ADR by court order.
- * Coordinate paperwork between the courts and private ADR providers.
- * Prepare, administer and distribute financial reports, activity reports to judges and ADR Board Members.
- * Process and track mediation results.
- * Provide training for mediators in general, domestic relations and domestic violence mediation.
- * Observe mediators to insure conformance with mediation guidelines within the circuit.
- * Coordinate, schedule and mediate cases that cannot otherwise be mediated.
- * Screen all domestic cases involving allegations of domestic violence for appropriateness of mediation in accordance with State guidelines.
- * Administer the provisions of the Superior Court Standing Order Mandating Alternative Dispute Resolution for all contested civil cases filed May 1, 2007 and after, unless exempted, prior to the granting of a pretrial conference or trial.

	Actual		Estimated		Projected	
	2008/2009	2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Performance Measures						
Review Cases	6,000	7,500	7,500	8,500		
Process ADR Referrals	1,338	1,500	1,500	1,700		
Mediate Cases	1,047	900	900	1,050		
Training Programs	4	6	6	6		

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002120 Alternative Dispute Res.

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
ADR Director	1	1	1	Unclassified	\$59,022
Administrative Assistant I	1	1	1	Unclassified	12

Total Positions	2	2	2
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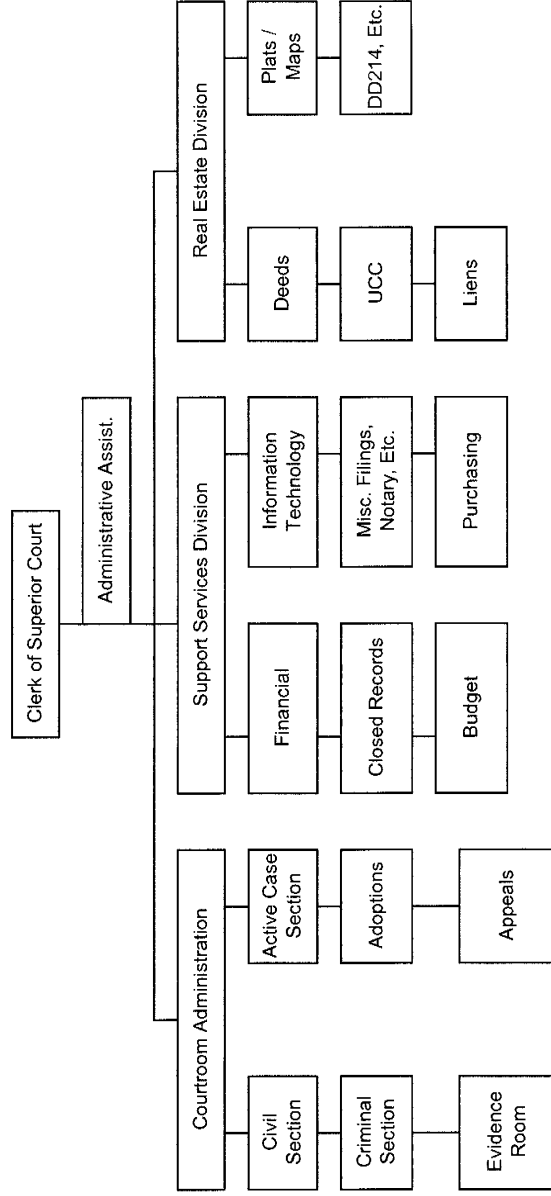
CLERK OF SUPERIOR COURT

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

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002180 Clerk Of Superior Court

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 2,162,544	\$ 2,396,592	\$ 2,396,772	\$ 2,404,460
Purchased/Contracted Services Total	\$ 103,747	\$ 135,413	\$ 135,363	\$ 134,533
Supplies/Expenditures Total	\$ 56,435	\$ 101,436	\$ 151,086	\$ 151,086
Capital Outlay Total	\$ 8,910	\$ 103,193	\$ 24,600	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 8,000	\$ 8,000
Grand Total	\$ 2,331,635	\$ 2,736,634	\$ 2,715,821	\$ 2,698,079

Department Goals

1. To create and expand the Eastern Judicial Circuit's data exchange.
2. To continue to expand E-filing applications to court and real estate records using a statewide e filing application.
3. To purchase a vendor developed Judicial Case Management System.
4. To have 50% of the Real Estate Specialists become "Certified Historical Indexers" by the Georgia Superior Court Clerks' Cooperative Authority.
5. To provide improved customer service by creating a "one stop" case filing environment.

Work Programs & Performance Measures

1002180 Clerk of Superior Court

Work Programs

- Register of Deeds
 - * Record & maintain microfilm records & index of documents pertaining to real estate in Chatham County
 - * Record & file plats and condominium floor plans; collect intangible & transfer tax
- Judicial Services - Courtroom Administration
 - * File, sign & conform all new cases; attend all sessions of Superior Court (4-5 courts)
 - * Process, conform and review all pleadings pertaining to Superior Court files
- Office Administration
 - * Issue Notary Public Commissions; pull all cases for court for deputy clerks
 - * File, process and keep records of all adoptions in Chatham County
 - * File and prepare all appeals on Superior Court Judgments to the Court of Appeals and Supreme Court of Georgia
 - * Certify and furnish copies, to the public and other governmental agencies, of all documents recorded in this office (divorce, civil, real estate recordings, etc.)

Performance Measures

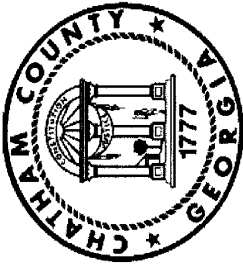
	Actual		Estimated		Projected	
	2008 / 2009	2009 / 2010	2009 / 2010	2010 / 2011	2010 / 2011	2010 / 2011
Real Estate Transactions	46,842	41,376	41,376	43,444	43,444	43,444
Deed Books Created (pages)	371,785	323,196	323,196	339,355	339,355	339,355
Lien Transactions & Entries	17,274	15,816	15,816	16,605	16,605	16,605
Plats Recorded & Processed	1,460	1,176	1,176	1,234	1,234	1,234
Uniform Commercial Code Transacted & Processed	4,685	4,886	4,886	5,130	5,130	5,130
Notary public	1,316	1,299	1,299	1,363	1,363	1,363
Civil Case Inquiries & Certification	340,971	356,315	356,315	374,130	374,130	374,130
Total Money's Collected to County	\$6,337,794	\$5,890,420	\$5,890,420	\$5,289,200	\$5,289,200	\$5,289,200
Total Money's Collected by Clerk of Superior Court	\$13,956,216	\$11,625,558	\$11,625,558	\$12,206,835	\$12,206,835	\$12,206,835

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002180 Clerk of Superior Court

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Clerk Superior Court	1	1	1	Elected	\$127,335
Asst. Clerk Sup. Ct. / Chief Deputy	1	1	1	Classified	28
Assistant Chief Dep. / Admin.	2	2	2	Classified	27
DDC/CT/Criminal Div. Mgr.	1	1	1	Classified	20
Admin. Asst. III	1	1	1	Classified	19
Accounting Tech IV / Dep. Ct. Clk.	1	1	1	Classified	19
Deputy Court Clerk IV	3	3	3	Classified	18
Accounting Technician III	2	2	2	Classified	17
Deputy Court Clerk III	2	2	2	Classified	16
Judicial Case Manager	7	7	7	Classified	15
Real Specialist II	1	1	1	Classified	15
Deputy Court Clerk II	3	3	3	Classified	14
Felony Record Processor	2	2	2	Classified	14
Real Estate Specialist	10	10	10	Classified	13
Clerical Assistant IV	6	6	6	Classified	13
Clerical Assistant III	1	1	1	Classified	11

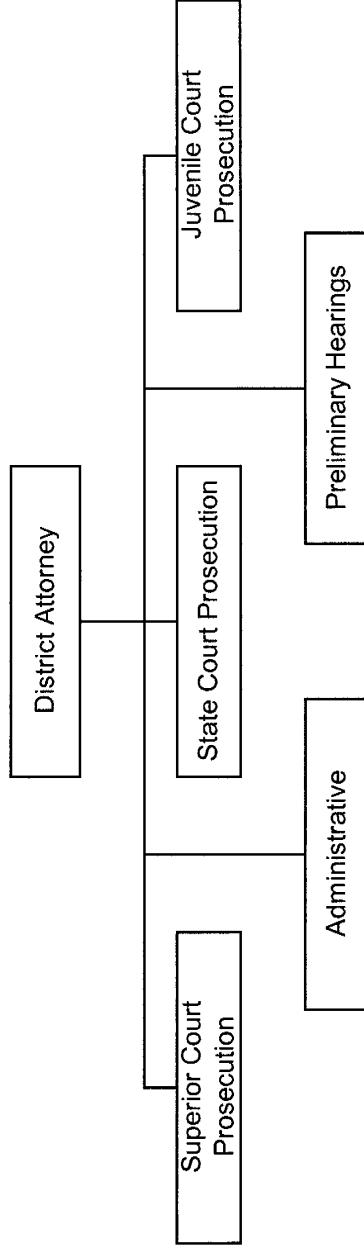
Total Positions	44	44	44
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DISTRICT ATTORNEY

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002200 District Attorney

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 4,789,709	\$ 5,212,346	\$ 5,165,215	\$ 5,064,337
Purchased/Contracted Services Total	\$ 285,912	\$ 336,193	\$ 353,598	\$ 346,767
Supplies/Expenditures Total	\$ 135,660	\$ 173,828	\$ 150,036	\$ 150,036
Capital Outlay Total	\$ 93,918	\$ 164,744	\$ 59,342	\$ -
Interfund/Department Svcs Total	\$ 12,557	\$ -	\$ 21,000	\$ 21,000
Grand Total	\$ 5,317,756	\$ 5,887,112	\$ 5,749,191	\$ 5,582,140

Department Goals

1. Increase the speed in which cases/warrants are processed in the D.A.'s Office.
2. Aggressively prosecute violent crime.
3. Re-assess and improve the focus and outcomes of Juvenile Court Prosecution.
4. Improve customer service and community relations.
5. Re-organize the D.A.'s office organizational structure to be leaner and more cost efficient.

Work Programs & Performance Measures

1002200 District Attorney

Work Programs

- Superior Court Criminal Division
 - * Represents the State of Georgia in prosecuting felony cases
- State Court Criminal Division
 - * Represents the State of Georgia in prosecuting misdemeanor cases
- Juvenile Court Criminal Division
 - * Represents the State of Georgia in adjudicating juvenile cases
- Investigative Division
 - * Finalizes investigations on cases referred by police departments and originates certain investigations

	Actual	Estimated	Projected
	2008/2009	2009/2010	2010/2011
Performance Measures			
Superior Court Criminal Division			
Criminal Cases initiated	2,751	2,896	3,000
Probation revocations filed	1,299	1,320	1,325
State Court Criminal Division			
Criminal accusations filed	4,676	4,750	4,850
Juvenile Court Criminal Division			
Complaints filed	3,874	4,063	4,261
Investigative Division			
Requests for investigative tasks	2,712	3,000	3,200

Department Personnel Schedule - Fiscal Year 2010 / 2011

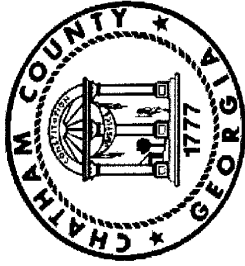
1002200 District Attorney

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
District Attorney *	1	1	1	Elected	\$36,557
Chief Assistant D.A.-S*	1	1	1	Unclassified	63
Administrative Assistant I	8	8	6	Unclassified	66
Administrative Assistant II	5	5	7	Unclassified	67
Administrative Assistant III	4	4	4	Unclassified	67
Administrative Assistant IV	9	8	6	Unclassified	67
Assistant D.A. I	4	5	5	Unclassified	60
Assistant D.A. II	1	1	1	Unclassified	61
Assistant D.A. III	4	4	4	Unclassified	62
Assistant D.A. IV***	17	17	17	Unclassified	63
Assistant D.A. IV-S*	7	7	7	Unclassified	63
Chief Criminal Investigator State*	1	1	1	Unclassified	86
Criminal Investigator I	6	6	6	Unclassified	82
Criminal Investigator II	2	2	2	Unclassified	83
Criminal Investigator III	1	1	1	Unclassified	84
PIO/Grant Writer	1	1	1	Unclassified	28
Administrative Support Services Mgr - DA	1	1	1	Unclassified	25
Intake Coordinator - S **	1	1	1	Unclassified	17
Accounting Tech III	0	1	1	Unclassified	17
Customer Service Rep II	0	0	2	Unclassified	10
Total Positions	71	72	72		

* These positions are paid by the State.

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

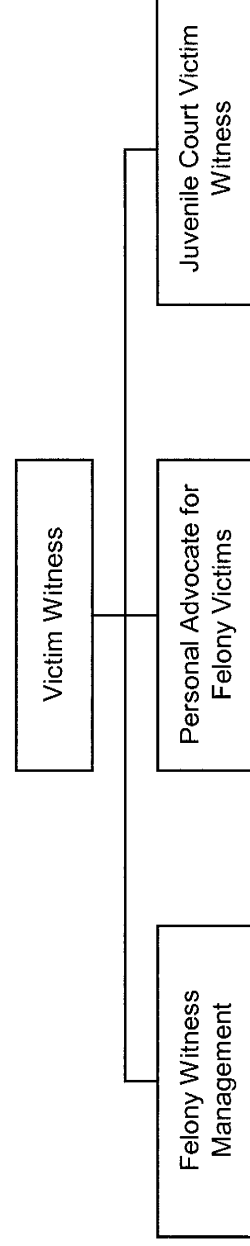
*** Two ADA IV positions assigned to CNT are no longer included in the departmental subtotal.



VICTIM WITNESS

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002210 Victim Witness

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 628,925	\$ 603,824	\$ 601,698	\$ 602,936
Purchased/Contracted Services Total	\$ 26,503	\$ 39,893	\$ 41,580	\$ 39,930
Supplies/Expenditures Total	\$ 25,829	\$ 17,920	\$ 17,920	\$ 18,046
Capital Outlay Total	\$ 2,663	\$ -	\$ 7,545	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 2,500	\$ 2,500
Other Costs Total	\$ (53,802)	\$ -	\$ -	\$ -
Grand Total	\$ 630,118	\$ 661,637	\$ 671,243	\$ 663,412

Department Goals

1. To provide information, support and assistance to all crime victims and witnesses in Chatham County.
2. To Expand the program to provide culturally sensitive services to Spanish-speaking victims and witnesses.
3. To provide more immediate assistance to victims of violence at Memorial Health Emergency Dept.
4. To reduce the number of postponements in Recorder's Court caused by failure of victims to appear.
5. To create on-line access to victims for all standard forms.

Work Programs & Performance Measures

1002210 Victim Witness

Work Programs

Victim Witness Assistance Program

- * Provides information, support, assistance and crisis assistance to felony crime victims and other victims with special needs.
- * Provides case status information via letters and phone calls to felony witnesses.
- * Provides case status information via letters and phone calls to witnesses of juvenile crimes.
- * Provides information, support, assistance and crisis assistance to victims of juvenile offenders.
- * Provides immediate support to victims of violence ages 12-25 who enter Memorial Hospital's emergency department and then offers intensive management to victims after release from the hospital.

Performance Measures

Crime Victims served:

3,711 3,850 3,800

Witnesses served:

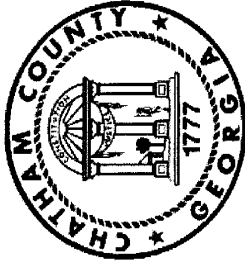
6,120 6,100 6,150

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Crime Victims served:	3,711	3,850	3,800
Witnesses served:	6,120	6,100	6,150

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002210 Victim Witness

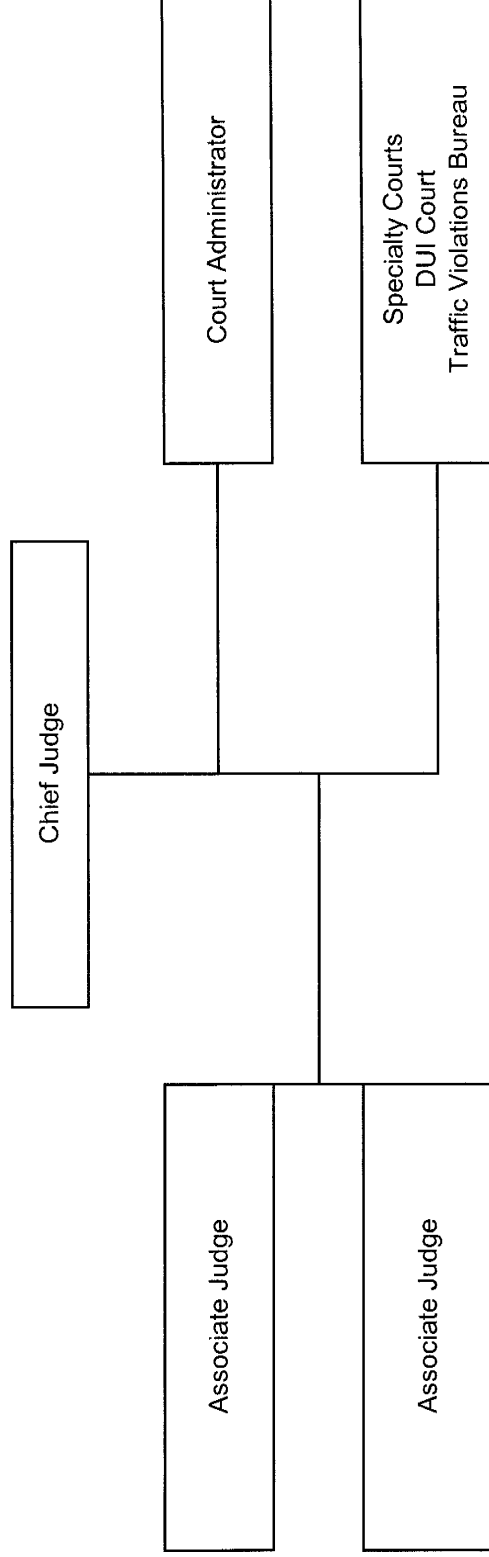
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Director	1	1	1	Unclassified	28
Asst Dir Victim Witness	1	1	1	Unclassified	26
Victim Witness Coordinator	1	1	1	Unclassified	20
Victim Outreach Coordinator	1	1	1	Unclassified	19
Victim Advocate	6	6	6	Unclassified	19
Total Positions		10	10		



STATE COURT JUDGES

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002300 State Court - Judges

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,166,801	\$ 1,206,762	\$ 1,194,388	\$ 1,195,585
Purchased/Contracted Services Total	\$ 46,020	\$ 75,815	\$ 80,920	\$ 68,250
Supplies/Expenditures Total	\$ 16,935	\$ 37,559	\$ 42,251	\$ 32,025
Capital Outlay Total	\$ 2,799	\$ 9,200	\$ 11,000	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ 2,750
Grand Total	\$ 1,232,555	\$ 1,329,335	\$ 1,328,559	\$ 1,298,610

Department Goals

1. The construction of a third fully functional courtroom, complete with holding cells and jury deliberation room, so as to allow for more efficient scheduling of cases pending before the Court.
2. Integrate Case Management System (Criminal and Civil) with FileTrail to provide for seamless record management and destruction.
3. Participate in the creation and completion of the Eastern Judicial Circuit Data Exchange Project to allow all municipal police agencies in Chatham County and the courts to exchange data and documents.
4. Purchase a vendor developed Civil and Criminal Case and Financial Management System.
5. Obtain space that is more adequate for the State court Clerk's Office functions. The current space is lacking in storage. The layout is very inefficient and the close proximity of employees creates a very poor work environment.

Work Programs & Performance Measures

1002300 State Court Judges

Work Programs

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

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
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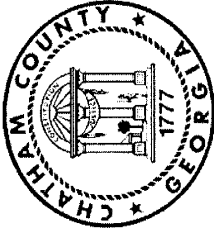
Civil Operations	5,568	5,277	5,383
Filing Revenues	\$733,841	\$677,258	\$690,803
Criminal Operations	6,100	5,908	6,026
Post Judgment Proceedings Revenues	2,973	2,988	3,048
	\$667,970	\$636,679	\$649,413
Total Workload	14,641	14,173	14,456
Total Revenue	\$1,411,811	\$1,313,937	\$1,340,216

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002300 State Court Judges

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Chief Judge	1	1	1	Elected	\$181,583
Associate Judge	2	2	2	Elected	\$175,927
Sr. Staff Attorney	2	2	2	Unclassified	31
Legal Assistant IV	1	1	1	Unclassified	29
Administrative Assistant IV	1	1	1	Unclassified	21
Administrative Assistant III	2	2	2	Unclassified	19

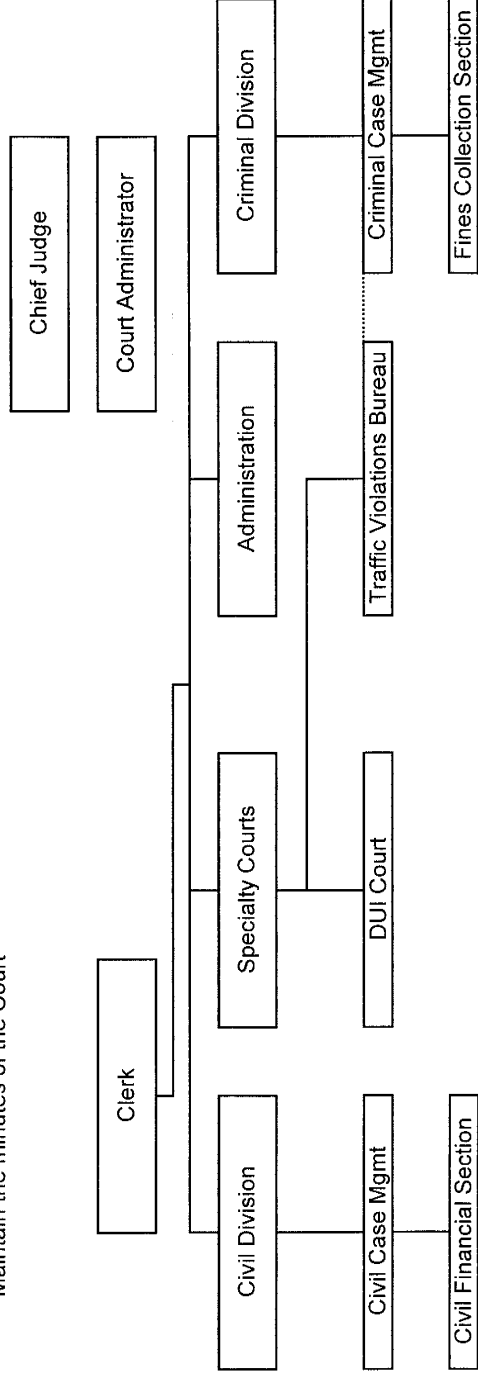
Total Positions	9	9	9		
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STATE COURT CLERK

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002310 State Court - Clerk

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,117,330	\$ 1,172,585	\$ 1,171,914	\$ 1,174,574
Purchased/Contracted Services Total	\$ 40,518	\$ 56,408	\$ 60,716	\$ 54,906
Supplies/Expenditures Total	\$ 42,057	\$ 55,477	\$ 52,200	\$ 52,200
Capital Outlay Total	\$ 5,747	\$ 9,200	\$ -	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ 8,250
Grand Total	\$ 1,205,653	\$ 1,293,670	\$ 1,284,830	\$ 1,289,930

Department Goals

1. The construction of a third fully functional courtroom, complete with holding cells and jury deliberation room, so as to allow for more efficient scheduling of cases pending before the Court.
2. Integrate Case Management System (Criminal and Civil) with FileTrail to provide for seamless record management and destruction.
3. Participate in the creation and completion of the Eastern Judicial Circuit Data Exchange Project to allow all municipal police agencies in Chatham County and the courts to exchange data and documents.
4. Purchase a vendor developed Civil and Criminal Case and Financial Management System.
5. Obtain space that is more adequate for the State court Clerk's Office functions. The current space is lacking in storage. The layout is very inefficient and the close proximity of employees creates a very poor work environment.

Work Programs & Performance Measures

1002310 State Court Clerk

Work Programs

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

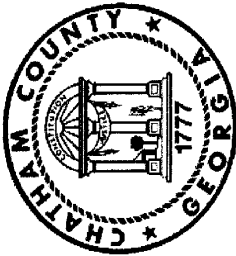
	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Performance Measures			
Civil Operations	5,568	5,277	5,383
Filings	\$733,841	\$677,258	\$690,803
Revenues			
Criminal Operations	6,100	5,908	6,026
Filings	2,973	2,988	3,048
Post Judgment Proceedings			
Revenues	\$677,970	\$636,679	\$649,413
Total Workload	14,641	14,173	14,456
Total Revenue	\$1,411,811	\$1,313,937	\$1,340,216

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002310 State Court Clerk

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
State Court Administrator	1	1	1	Unclassified	34
Deputy Court Administrator I	2	2	2	Unclassified	26
Administrative Assistant II	1	1	1	Unclassified	16
Deputy Court Clerk III	1	1	1	Unclassified	16
Accounting Technician II	2	2	2	Unclassified	15
Judicial Case Manager	11	11	11	Unclassified	15
Accounting Technician I	2	2	2	Unclassified	14

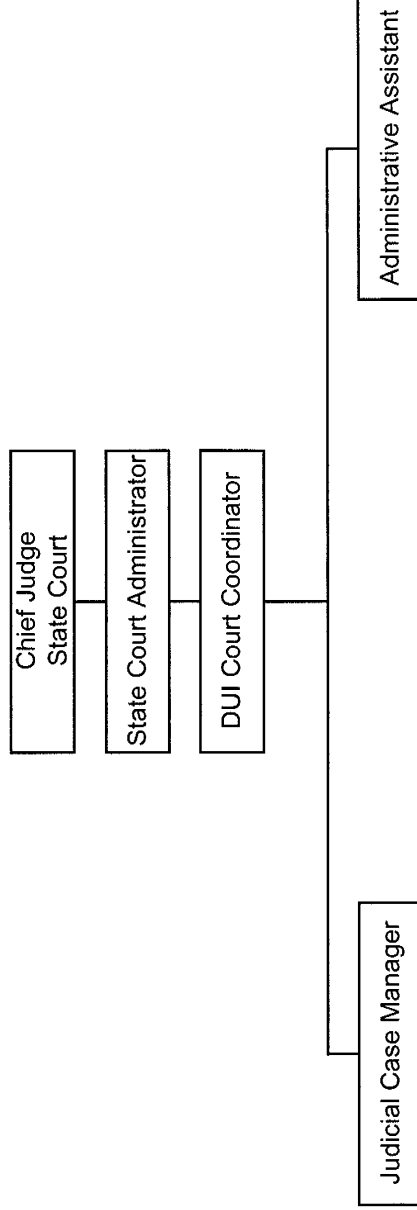
Total Positions	20	20	20
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DUI COURT

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002320 DUI Court

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 145,686	\$ 195,037	\$ 195,088	\$ 195,487
Purchased/Contracted Services Total	\$ 19,098	\$ 18,186	\$ 17,816	\$ 17,416
Supplies/Expenditures Total	\$ 4,270	\$ 2,130	\$ 2,500	\$ 2,500
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ 750
Grand Total	\$ 169,054	\$ 215,353	\$ 215,404	\$ 216,153

Department Goals

1. The construction of a third fully functional courtroom, complete with holding cells and jury deliberation room, so as to allow for more efficient scheduling of cases pending before the Court.
2. Integrate Case Management System (Criminal and Civil) with FileTrail to provide for seamless record management and destruction.
3. Participate in the creation and completion of the Eastern Judicial Circuit Data Exchange Project to allow all municipal police agencies in Chatham County and the courts to exchange data and documents.
4. Purchase a vendor developed Civil and Criminal Case and Financial Management System.
5. Obtain space that is more adequate for the State court Clerk's Office functions. The current space is lacking in storage. The layout is very inefficient and the close proximity of employees creates a very poor work environment.

Work Programs & Performance Measures

1002320 DUI Court

Work Programs

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

Performance Measures

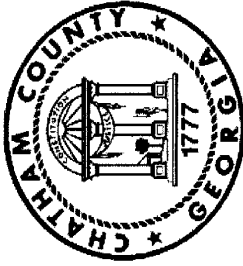
	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Active Treatment and Court Supervision	213	212	212
Participants beginning of year	148	138	143
Number Entered into the program	9	11	10
Number of participants receiving maximum benefit	30	37	33
Number of unsuccessful participants removed from the program	110	105	108
Number of program graduates	212	197	189
Participants end of year			

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002320 DUI Court

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
DUI Court Coordinator	1	1	1	Unclassified	25
Judicial Case Manager	1	1	1	Unclassified	15
Administrative Asst I	1	1	1	Unclassified	14

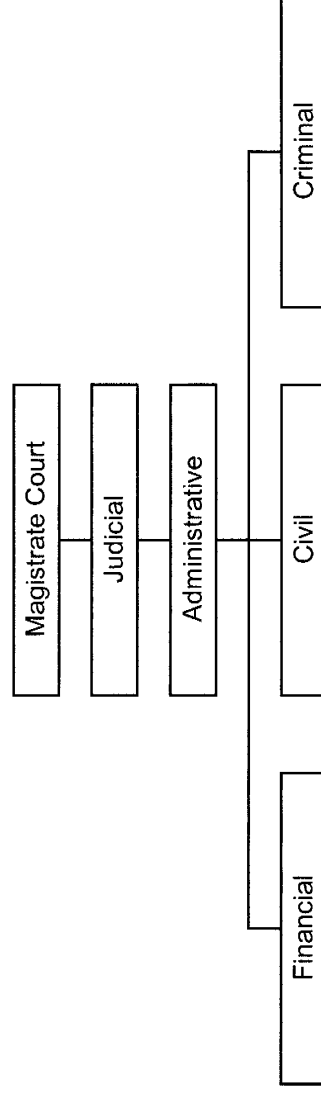
Total Positions	3	3	3
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MAGISTRATE COURT

The Magistrate Court has jurisdiction over the following matters:

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002400 Magistrate Court

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,202,422	\$ 1,271,482	\$ 1,241,213	\$ 1,274,604
Purchased/Contracted Services Total	\$ 28,475	\$ 40,382	\$ 37,300	\$ 36,400
Supplies/Expenditures Total	\$ 50,380	\$ 42,898	\$ 58,100	\$ 58,100
Capital Outlay Total	\$ 2,980	\$ 20,947	\$ 5,500	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 5,000	\$ 5,000
Grand Total	\$ 1,284,256	\$ 1,375,709	\$ 1,347,113	\$ 1,374,104

Department Goals

1. To continue to provide efficient, accurate and courteous customer service to the citizens of Chatham County.
2. To further develop and improve resources to assist the public with the court process.
3. To maintain and utilize the Magistrate Court Internal Controls manual to ensure ethical practices within our court.
4. To continue to participate and help facilitate the implementation of an automated system to file civil claims expanding the public's ability to file claims electronically.
5. To continue to participate and help facilitate the development of a more efficient financial and case management computer system to include a general ledger.

Work Programs & Performance Measures

1002400 Magistrate Court Work Programs

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

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

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

- * Suits * Auto abandonment
- * Fife * Garnishments
- * Dispossession Warrants * Foreclosures

Performance Measures

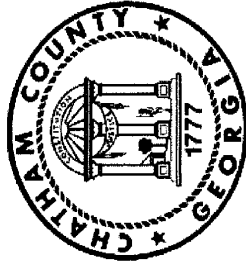
	Actual		Estimated		Projected	
	2008 / 2009	2009 / 2010	2009 / 2010	2010 / 2011	2010 / 2011	2010 / 2011
Felony Warrants	183		160		160	
Misdemeanor warrants	407		376		376	
Citations	253		318		318	
Pre-Warrant Applications	575		364		364	
Good Behavior Warrants	920		914		914	
Suits	4,222		4,628		4,628	
Dispossession	9,135		9,668		9,668	
Garnishments	1,579		1,536		1,536	
Fife	570		544		544	
Auto Abandonments	820		822		822	

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002400 Magistrate Court

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Chief Magistrate	1	1	1	Elected	\$152,911
Magistrate	1	1	1	Unclassified	\$148,479
Magistrate (PT)	3	3	3	Unclassified	\$10,390
MAG Court Admin/Clk of CT	1	1	1	Unclassified	28
Deputy Court Administrator I	1	1	1	Unclassified	26
Chief Deputy Court Clerk	2	2	2	Unclassified	22
Administrative Assistant III	1	1	1	Unclassified	19
Accounting Technician III	1	1	1	Unclassified	17
Deputy Court Clerk III	4	4	4	Unclassified	16
Accounting Technician II	1	1	1	Unclassified	15
Deputy Court Clerk II	5	5	5	Unclassified	14

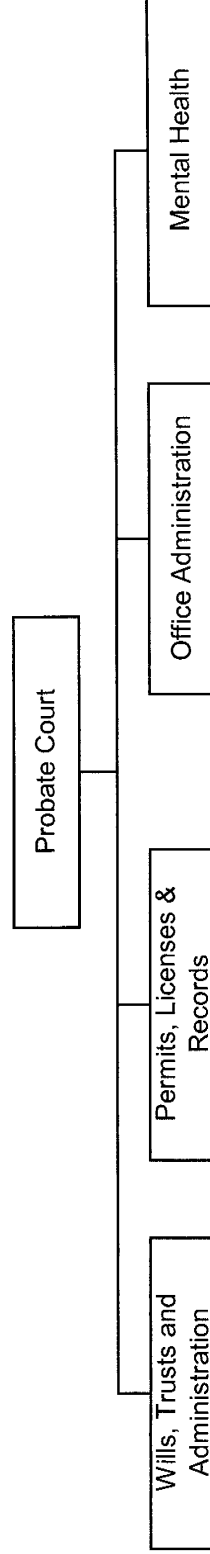
Total Positions	21	21	21
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PROBATE COURT

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002450 Probate Court

Expenditure Category	2008 / 2009		2009 / 2010		2010 / 2011	
	Actual	Amended	Requested	Adopted		
Personal Services Total	\$ 681,052	\$ 705,366	\$ 705,366	\$ 707,011		
Purchased/Contracted Services Total	\$ 31,433	\$ 87,103	\$ 87,200	\$ 85,670		
Supplies/Expenditures Total	\$ 35,143	\$ 50,401	\$ 45,700	\$ 45,700		
Capital Outlay Total	\$ 6,922	\$ 1,055	\$ -	\$ -		
Interfund/Department Svcs Total	\$ -	\$ -	\$ 2,750	\$ 2,750		
Other Costs Total	\$ -	\$ 25,000	\$ 25,000	\$ 25,000		
Grand Total	\$ 754,550	\$ 868,924	\$ 866,016	\$ 866,131		

Department Goals

1. Have documents scanned that are filed into this office.
2. Security system to prevent theft of files from the Record Room.
3. To hire an additional person to assist with the workload of the office.
4. Attend customer service workshops to keep skills refreshed.
5. Remodel for more storage space.

Work Programs & Performance Measures

1002450 Probate Court

Work Programs

- COURT FILINGS**
- * Provides services of filing, documenting and scheduling court hearings on probates, administrations, guardianships, determination of heirs, years' support, rule nisi, caveats and discharges (dismissions).
 - * Provides the legal documents and court orders related to proceedings listed above.
 - * Provides certificates of residence and disabled veterans certificates; fireworks displays, explosive and carnival permits.
- MARRIAGE LICENSES**
- * Issues marriage licenses, maintains proper documentation and furnishes records to state bureau of vital statistics; provides certified copies when requested for a fee.
- PISTOL PERMITS**
- * Issues firearms licenses and maintains proper recording and documentation. Provides a replacement if lost for a fee.
- COMMITTAL HEARINGS**
- * Issues affidavits for mentally ill, drug and alcoholic dependency, schedules hearings for patients and provides services to hospitals, doctors and attorneys in related hearings.

Performance Measures

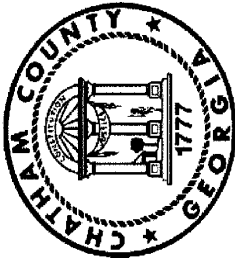
	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Court filings:	7,015	6,927	7,000
Marriage licenses:	2,740	2,996	3,000
Pistol permits:	1,595	1,600	1,650
Committal hearings:	38	14	25

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002450 Probate Court

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Probate Court Judge	1	1	1	Elected	\$148,149
Court Administrator/Chief Clerk	1	1	1	Classified	32
Asst. Dep. Clerk	1	1	1	Classified	25
Administrative Assistant IV	1	1	1	Classified	21
Deputy Court Clerk IV	1	1	1	Classified	18
Deputy Court Clerk III	1	1	1	Classified	16
Deputy Court Clerk II	2	2	2	Classified	14
Deputy Court Clerk I	1	1	1	Classified	12

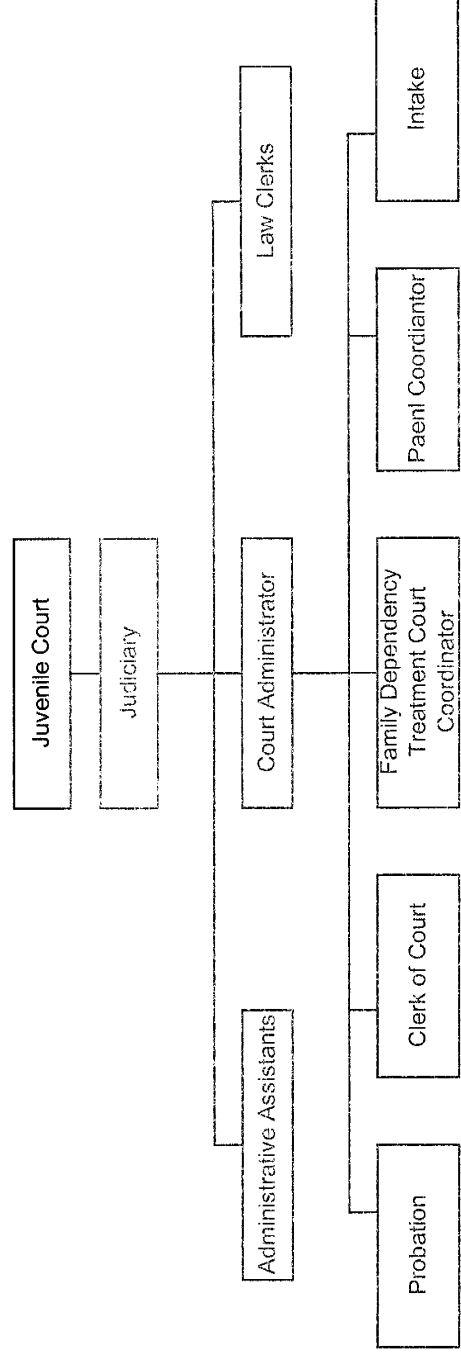
Total Positions	9	9	9
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JUVENILE COURT

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002600 Juvenile Court

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 3,646,691	\$ 3,896,700	\$ 4,013,072	\$ 3,898,604
Purchased/Contracted Services Total	\$ 501,850	\$ 506,520	\$ 517,050	\$ 486,857
Supplies/Expenditures Total	\$ 196,968	\$ 154,744	\$ 184,750	\$ 184,750
Capital Outlay Total	\$ 69,016	\$ 66,276	\$ 13,600	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ 18,125
Grand Total	\$ 4,414,525	\$ 4,624,240	\$ 4,728,472	\$ 4,588,336

Department Goals

1. Establish an innovative and effective plan for truancy reduction.
2. Convert to digital document storage and retrieval.
3. Continue evaluating the effectiveness of problem solving Courts, e.g., Family Dependency Treatment Court and a Mental Health Court.
4. Develop a Juvenile Court Campus on the current site and adjacent land.
5. Formalize graduated sanctions at intake as a part of the Court's system of diversion.

Work Programs & Performance Measures

1002600 Juvenile Court

Work Programs

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

Performance Measures

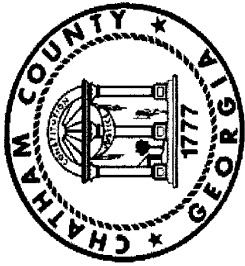
	Actual		Estimated		Projected	
	2008 / 2009	2009 / 2010	2009 / 2010	2010 / 2011	2010 / 2011	2010 / 2011
Children placed on supervision	665	750	750	780	780	780
Number of delinquent complaints	2,581	2,820	2,820	2,580	2,580	2,580
Number of deprivation complaints	607	625	625	700	700	700
Number of unruly complaints	408	450	450	550	550	550
Number of Traffic complaints	367	400	400	650	650	650
Number of Citizen Panel Reviews	322	350	350	375	375	375
Restitution collected	\$40,681	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Supervision Fees Collected	\$66,649	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Fines & Fees Collected	\$32,691	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002600 Juvenile Court

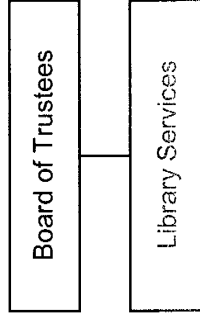
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Juvenile Court Judge - Chief	1	1	1	Appointed	\$172,025
Juvenile Court Judges	2	2	2	Appointed	\$166,667
Juvenile Court Administrator	1	1	1	Classified	34
Staff Attorney	3	3	3	Unclassified	31
Probation Supervisor	1	1	1	Classified	26
Panel Coordinator	1	1	1	Classified	26
Intake Supervisor	1	1	1	Classified	26
Family Dependency Treatment Court Coordinator	1	1	1	Classified	25
Probation Officer IV	1	1	1	Classified	25
Probation Officer III	8	8	8	Classified	23
Probation / Training Officer	1	1	1	Classified	23
Juvenile Court Clerk	1	1	1	Classified	22
Intake/Admin. Officer	1	1	1	Classified	22
Probation Officer II	6	6	6	Classified	21
Computer Serv. Spec.	1	1	1	Classified	21
Administrative Assistant IV	3	3	3	Unclassified	21
Probation Officer I	6	6	6	Classified	19
Accounting Technician I	1	1	1	Classified	14
Accounting Technician III	1	1	1	Classified	17
Deputy Court Clerk III	4	4	4	Classified	16
Administrative Assistant II	1	1	1	Classified	16
Deputy Court Clerk II	1	1	1	Classified	14
Cashier II	2	2	2	Classified	11
Clerical Assistant II	1	1	1	Classified	09

Total Positions	50	50	50
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LAW LIBRARY

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002750 Law Library

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 97,296	\$ 106,955	\$ 106,955	\$ 107,427
Supplies/Expenditures Total	\$ 262	\$ 2,300	\$ 2,300	\$ 2,300
Capital Outlay Total	\$ -	\$ 2,000	\$ 6,260	\$ 6,260
Interfund/Department Svcs Total	\$ -	\$ -	\$ 1,000	\$ 1,000
Grand Total	\$ 97,558	\$ 111,255	\$ 116,515	\$ 116,987

Work Programs & Performance Measures

1002750 Law Library

Work Programs

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

	Actual	Estimated	Projected
Performance Measures	2008 / 2009	2009 / 2010	2010 / 2011

Collections Size

47,750

48,250

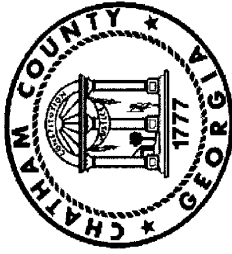
48,750

Department Personnel Schedule - Fiscal Year 2010 / 2011

1002750 Law Library

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Law Librarian	1	1	1	Unclassified	\$38,692
Assistant Librarian	1	1	1	Unclassified	\$24,024

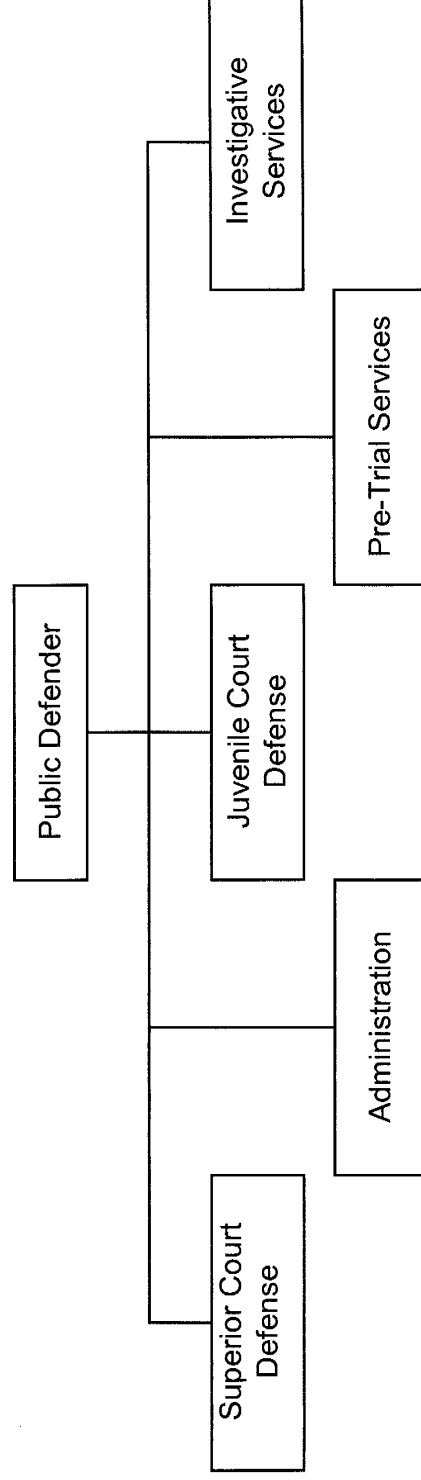
Total Positions	2	2	2
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PUBLIC DEFENDER

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1002800 Public Defender

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 348,686	\$ 362,757	\$ 362,757	\$ 363,584
Purchased/Contracted Services Total	\$ 216,964	\$ 232,352	\$ 146,159	\$ 145,509
Supplies/Expenditures Total	\$ 60,990	\$ 52,873	\$ 45,450	\$ 45,450
Capital Outlay Total	\$ 21,526	\$ 7,100	\$ 13,000	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 2,250	\$ 2,250
Other Costs Total	\$ 1,677,450	\$ 1,928,950	\$ 1,944,150	\$ 1,944,150
Grand Total	\$ 2,325,618	\$ 2,584,032	\$ 2,513,766	\$ 2,500,943

Department Goals

1. Provide high quality legal services to indigent persons charged with felony offenses and juveniles charged with delinquent acts.
2. Expand use of Early Intervention Program to screen and direct cases for expedited resolution.
3. Work with the District Attorney's Office and Judges to develop Pretrial Intervention Program.
4. Expand use of Mental Health Court to supervise defendants with mental health issues to reduce recidivism and jail costs.
5. Increase application fees and attorney fees restitution collections.

Work Programs & Performance Measures

1002800 Public Defender

Work Programs

Program #1 - Superior Court Defense

Defends approximately 85% of all indigent felony cases in Superior Court.

Program #2 - Juvenile Court Defense

Provides representation to indigent children in Juvenile Court delinquency proceedings.

Program #3 - Pre-Trial Services

Provides services to assign cases to private attorneys for conflict cases in Superior and Juvenile Courts and for misdemeanor cases in State Court.

Program #4 - Administration

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

Program #5 - Investigative Services

Provides investigative services to all public defenders handling cases in Superior and Juvenile Courts.

Performance Measures

Actual	Estimated	Projected
2008 / 2009	2009 / 2010	2010 / 2011

Increased felony case coverage to approximately 85%.

Fully staffed Juvenile Court division and established office in new Juvenile Court facility.

Completed 3 year phase-in plan; have hired all public defenders, investigators and support staff.

Continued overhauling pretrial services function to insure compliance with 72 hour rule and other statutory requirements.

Participated in organizational planning to develop mental health court; joined mental health advisory board; represented indigent defendants in mental health, drug, and DUI courts.

Overhauled defense component of Early Intervention Program to fast-track cases, reduce recidivism and alleviate jail overcrowding.

Continued insuring all staff has adequate continuing legal education.

Participated in Criminal Justice Information System Board; serve as Secretary of Board.

Department Personnel Schedule - Fiscal Year 2010 / 2011

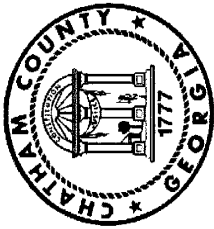
1002800 Public Defender

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Chief Public Defender	1 *	1 *	1 *	Unclassified	\$40,000 supplements
Assistant Public Defender IV	10*	10*	10*	Unclassified	\$10,000 supplements*
Pretrial Services Investigator	3	3	3	Unclassified	18
Administrative Assistant I	2	2	2	Unclassified	14
Clerical Assistant III	2	0	0	Unclassified	11
Assistant Public Defender III - S	3*	4*	4*	Unclassified	n/a
Assistant Public Defender II - S	2*	3*	3*	Unclassified	n/a
Assistant Public Defender I - S	3*	3*	3*	Unclassified	n/a
Public Defender Investigators - S	4*	4*	4*	Unclassified	n/a
Administrative Assistant - S	5*	6*	6*	Unclassified	n/a

Total Positions	5	5	5
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* These positions are not paid through County Payroll and are not included in the Manager's staffing chart; they are considered contractual positions.

* Five Assistant Public Defender IV'S receive salary supplements from \$5,000 to \$10,000.



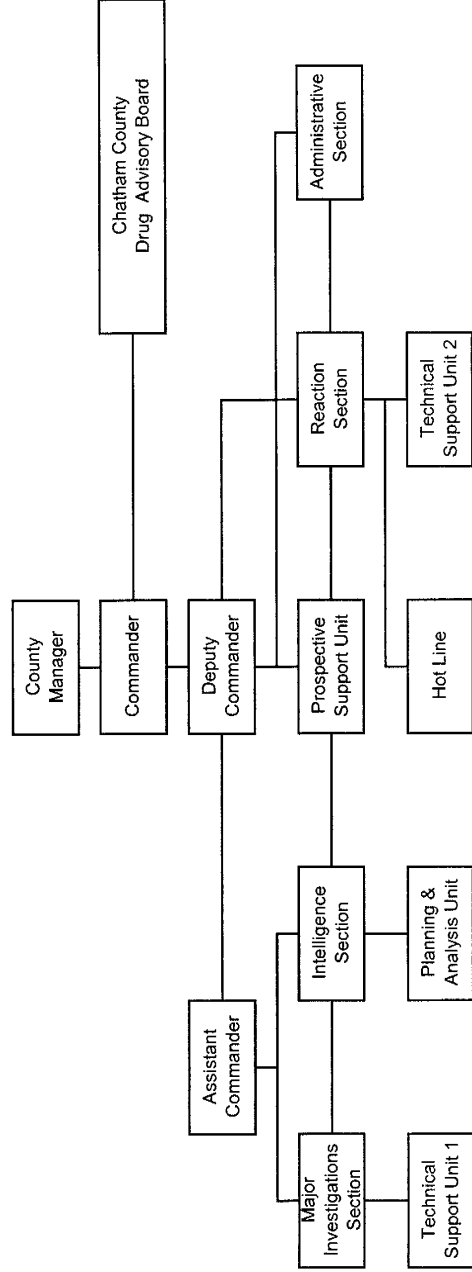
COUNTER NARCOTICS TEAM

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

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1003222 Counter Narcotics Team

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 645,114	\$ 698,132	\$ 796,761	\$ 811,444
Purchased/Contracted Services Total	\$ 19,225	\$ 13,782	\$ 15,050	\$ 10,770
Supplies/Expenditures Total	\$ 24,980	\$ 45,885	\$ 4,200	\$ 4,200
Capital Outlay Total	\$ -	\$ 6,600	\$ -	\$ -
Interfund/Department Svcs Total	\$ 31,210	\$ 109,500	\$ -	\$ -
Other Costs Total	\$ 3,163,918	\$ 3,700,635	\$ 3,779,021	\$ 3,813,840
Grand Total	\$ 3,884,446	\$ 4,574,534	\$ 4,595,032	\$ 4,640,254

Department Goals

1. Increase sworn staffing at CNT by 20% (10 positions).
2. Enhance the CNT Criminal Intelligence Unit by the addition of two (non-sworn) analysts' positions.
3. Increase the size of the current training room to accommodate all personnel.
4. Continue to shift the priority focus of CNT to mid level and major level drug trafficking organizations (DTOs).
5. Complete State re-certification process in 2013 and 2016 (now required every three years).

Work Programs & Performance Measures

1003222 Counter Narcotics Team

Work Programs

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

Performance Measures

	Actual		Estimated		Projected	
	2008 / 2009	2009 / 2010	2009 / 2010	2010 / 2011	2010 / 2011	2010 / 2011
Increase the number of drug/crime prevention meetings by 10%	10%	10%	10%	10%	10%	10%
Increase the number of violent crime assistance responses by 10%	10%	10%	10%	10%	10%	10%
Increase citizen participation in drug hotline/crimestoppers by 10%	10%	10%	10%	10%	10%	10%
Dismantel 10 targeted drug distribution networks	10	10	10	10	10	10

Department Personnel Schedule - Fiscal Year 2010 / 2011

1003222 Counter Narcotics Team

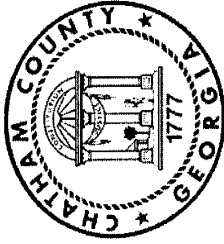
Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Deputy Sheriff/LT	1	1	1	Classified	84
Advanced Deputy	5	5	5	Classified	81
Assistant District Attorney IV	1	1	1	Classified	63
Assistant District Attorney IV-S	1	1	1	Classified	\$12,904
Director of Drug Enforcement	1	1	1	Classified	34
Asst. CNT Evidence Cust.	1	1	1	Classified	18
Municipalities	39**	39**	39**	n/a	n/a

Total Positions	10	10	10
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* Supplement

** Not included in employee count.

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

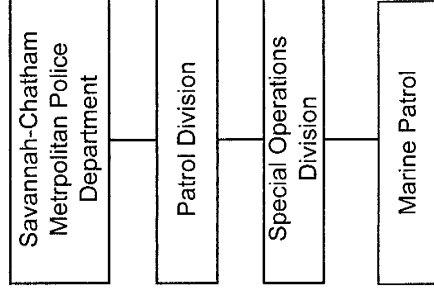


MARINE PATROL

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1003251 Marine Patrol

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Other Costs Total	\$ 625,372	\$ 746,269	\$ 771,856	\$ 771,856
Grand Total	\$ 625,372	\$ 746,269	\$ 771,856	\$ 771,856

Work Programs & Performance Measures

1003251 Marine Patrol

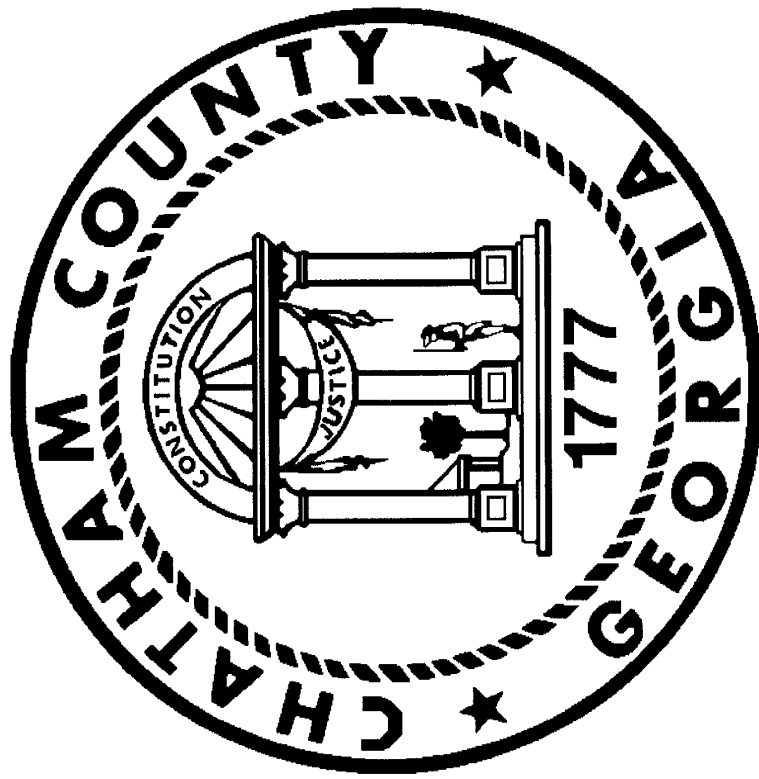
Work Programs

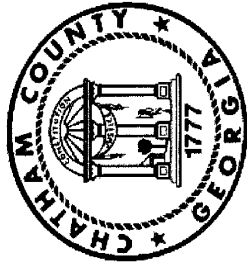
- * Provide routine uniformed patrol on the waterways of Chatham County to protect life and property.
- * Enforce all laws and ordinances affecting the waterways.
- * Assist other agencies in investigations involving movement on the waterways and conduct joint patrols with the U.S. Coast Guard and the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

Performance Measures

Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
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Hours of Motor Operations	3,500	3,750	4,000
Boating Safety Citations Issued	460	500	550
Ratio of Officers - per boat - registered in Chatham County:	1 : 3,600	1 : 4,250	1 : 4,800



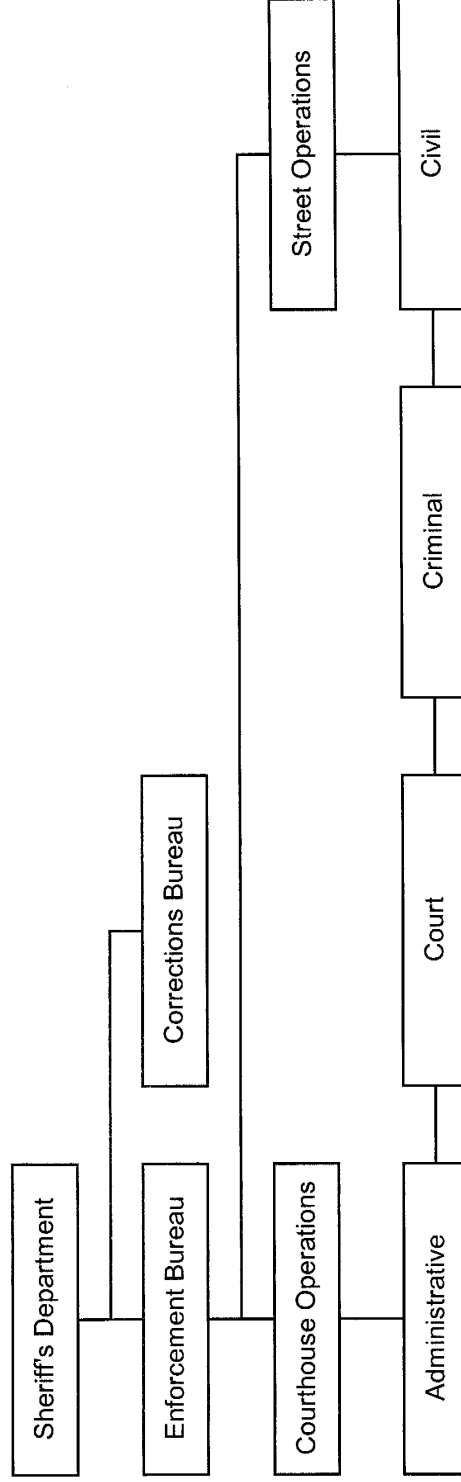


SHERIFF'S DEPARTMENT

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1003300 Sheriff

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 8,184,185	\$ 8,873,000	\$ 8,779,260	\$ 8,796,580
Purchased/Contracted Services Total	\$ 365,971	\$ 426,720	\$ 533,900	\$ 467,720
Supplies/Expenditures Total	\$ 462,982	\$ 669,968	\$ 1,000,000	\$ 814,330
Capital Outlay Total	\$ 240,008	\$ 507,245	\$ 70,000	\$ -
Interfund/Department Svcs Total	\$ (557)	\$ -	\$ 28,750	\$ 28,750
Grand Total	\$ 9,252,589	\$ 10,476,933	\$ 10,411,910	\$ 10,107,380

Work Programs & Performance Measures

1003300 Sheriff
Work Programs

- 1) The protection of life, property and the preservation of the public peace.
- 2) The prevention, detection and investigation of criminal activity.
- 3) The apprehension and confinement of offenders.
- 4) The rendering of services and the protection of property during civil emergencies or natural disasters.
- 5) Provide Courthouse security.
- 6) Provide security and services for the judges, courtrooms, the Coroner and the Grand Jury.
- 7) Service of: criminal warrants, civil processes & traffic citations.
- 8) Maintain records, bookkeeping, evidence and equipment.
- 9) Accounting for cash bonds, property bonds and monies.
- 10) Nationwide transport of prisoners.
- 11) Apprehension & transport of mental patients.
- 12) Monthly and annual reports.
- 13) Purchasing, budgetary and quartermaster functions.
- 14) Fingerprinting.
- 15) Personnel Training.
- 16) Clerical and administrative duties.
- 17) Public Relations.
- 18) Telecommunications.
- 19) Legal research.
- 20) Composition and maintenance of policies and procedures.
- 21) K-9 Operations.
- 22) School and community programs.
- 23) Perform such other duties as are, or may be, imposed by law or which appertain to the Office of the Sheriff.

Performance Measures	Actual 2008	Actual 2009	Estimate 2010
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Criminal History Division			
Requests for Fingerprinting	7,982	8,582	9,000
Request for Criminal Histories	3,328	3,182	3,500
Weapon Permit Applications	2,411	2,807	3,000
Warrant Statistics			
Warrants Received	6,873	7,127	8,000
Warrants Served	5,275	4,988	6,000
Warrants UTL	4,194	2,439	2,000
Civil Suits / Subpoenas			
Civil Suits Received	37,186	36,285	38,500
Civil Suits Served	21,111	13,396	27,000
Civil Suits UTL	5,566	5,910	5,500
Subpoenas Received	23,050	22,353	23,000
Subpoenas Served	23,019	22,456	28,000
Subpoenas UTL	2,111	2,297	2,200
Evictions	1,191	1,127	1,350
Dispossessionaries	10,141	13,330	10,500
Mentally ILL Cases (49/10-13)	289	364	400
Total K-9 Searches	8,359	9,065	10,000
Court Sessions Worked			
Individuals attending Firearms Qualifications	6,229	7,715	9,000

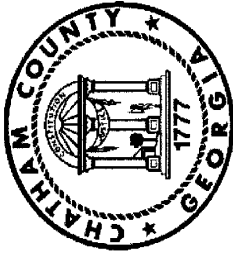
Department Personnel Schedule - Fiscal Year 2010 / 2011

1003300 Sheriff		2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Classification	Chatham County	1	1	1	Elected	\$142,994
	Undersheriff	1	1	1	Unclassified	89
	Deputy Sheriff/Major	2	2	2	Classified	86
	Deputy Sheriff/Captain	3	3	3	Classified	85
	Deputy Sheriff/Lieutenant	4	5	6	Classified	84
	Deputy Sheriff/Sergeant	9	10	10	Classified	83
	Deputy Sheriff/Corporal	13	11	10	Classified	82
	Advanced Deputy Sheriff	51	51	51	Classified	81
	Deputy Corrections Officer	0	0	1	Classified	80
	Administrative Assistant to Sheriff	1	1	1	Classified	24
	Asst Maintenance Supt.	1	1	1	Classified	21
	Computer Field Technician	1	1	1	Classified	20
	Administrative Assist III	1	1	1	Classified	19
	Computer Service Technician	1	1	1	Classified	19
	Accounting Technician IV	1	1	1	Classified	19
	Accounting Technician III	2	2	1	Classified	17
	Administrative Assistant II	1	1	1	Classified	16
	Customer Services Rep. Supr.	1	1	1	Classified	16
	Emergency Communications Dispatcher	4	4	4	Classified	16
	Administrative Assistant I	1	1	1	Classified	14
	Quartermaster	1	1	1	Classified	12
	Security Guard P/T*	25	25	25	Unclassified	Varies
	Security Project Manager	1	1	1	Unclassified	\$27,663
	Computer Tech - Intern	1**	1**	1**	Unclassified	\$12,595
	Juvenile Court - Intern	1**	1**	1**	Unclassified	\$12,595
	Law Enforcement - Intern*	9**	9**	9**	Unclassified	\$10,719
	Chaplain	1**	1**	1**	Unclassified	\$1,884
Total Positions		126	126	126		

* Although the department is approved for 25 part-time Security Guards, the department has hired 3 additional guards with the understanding that funding is limited to the approved 25 positions.

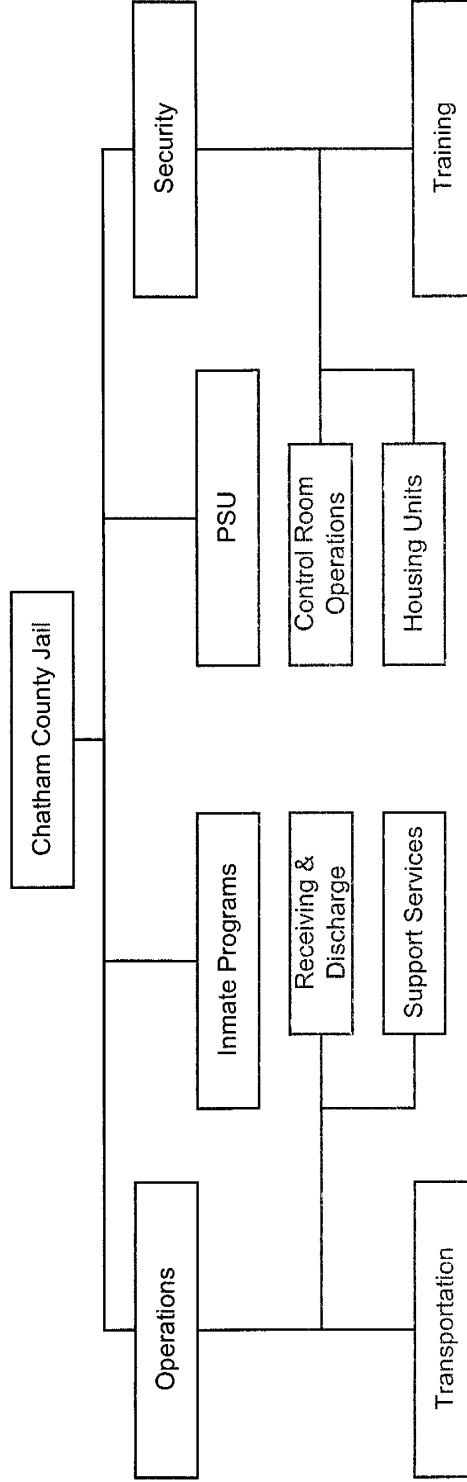
* Although the department is approved for 9 part-time Law Enforcement Interns, the department has hired 1 additional intern with the understanding that funding is limited to the approved 9 positions.

** Indicates these positions are not included in the total employee count - These are part-time positions that do not receive employee benefits.



DETENTION CENTER

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1003326 Detention Center

Expenditure Category	2008 / 2009	2009 / 2010	2010 / 2011	2010 / 2011
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 22,563,387	\$ 23,389,910	\$ 23,375,570	\$ 23,752,900
Purchased/Contracted Services Total	\$ 6,451,038	\$ 6,721,670	\$ 6,799,550	\$ 6,797,000
Supplies/Expenditures Total	\$ 3,928,825	\$ 4,232,013	\$ 4,185,500	\$ 4,199,000
Capital Outlay Total	\$ 169,033	\$ 340,497	\$ 15,000	\$ -
Interfund/Department Svcs Total	\$ 665	\$ -	\$ 47,250	\$ 47,250
Grand Total	\$ 33,112,948	\$ 34,684,089	\$ 34,422,870	\$ 34,796,150

Work Programs & Performance Measures

1003326 Detention Center

Work Programs

Detention Center

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

Sheriff's Complex Maintenance

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

Grounds Maintenance

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

Performance Measures

	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Inmate Bookings	18,427	18,953	19,900
ADP	1,755	1,791	1,845
Inmate Discharges	18,707	19,003	19,953
Inmate Physicals	5,111	5,111	5,584
Inmate Sick Calls	19,668	19,668	10,664
Inmate Dental	2,314	2,314	3,630
Inmate /Mental Health	5,878	2,268	2,608
Inmate Transported	14,670	16,746	18,421
Complex Court	8,535	9,218	9,955
Inmate Meals	2,574,540	1,916,517	2,012,343
Cashier Transactions	185,250	185,250	202,700
Inmate Grievances	2,294	2,913	2,826
Inmate Dis. Reports	2,391	2,605	2,735
Inmate Inci. Reports	19,230	19,230	22,951
Inmate UOF Reports	220	220	235
Inmate Visitations	96,540	87,462	91,835
Inmate Booked	18,427	19,348	20,316
Inmate Discharged	18,707	19,642	20,624
Inmate Transported	14,670	16,137	17,751
Complex Court	8,535	9,218	9,955

Department Personnel Schedule - Fiscal Year 2010 / 2011

1003326 Detention Center

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Colonel/Jail Administrator	1	1	1	Unclassified	87
Deputy Sheriff/Major	2	2	2	Classified	86
Deputy Sheriff/Captain	4	5	5	Classified	85
Deputy Sheriff/Lieutenant	15	15	15	Classified	84
Deputy Sheriff/Sergeant	18	17	17	Classified	83
Deputy Sheriff/Corporal	42	42	43	Classified	82
Dep. Corr. Offcr/Dep. Sheriff Advanced	111	93	124	Classified	81
Deputy Corrections Officer	101	119	96	Classified	80
Jail Maintenance Supt.	1	1	1	Classified	26
Corrections Records Manager	1	1	1	Classified	25
Corrections Programs Manager	1	1	1	Classified	24
Maintenance Supervisor / Tech.	1	1	1	Classified	24
Administrative Assistant to Jail Admin	1	1	1	Classified	23
Corrections Class. Spec. II	1	1	1	Classified	23
Administrative Assistant IV	1	1	1	Classified	21
Corrections Classification Specialist	4	4	4	Classified	21
Counselor II	1	1	1	Classified	21
Corrections Programs Coordinator II	2	2	2	Classified	20
Jail Maintenance Mechanic	7	7	7	Classified	20
Corrections Recreation Coordinator	3	3	3	Classified	18
Counselor I	8	8	8	Classified	18
Administrative Assistant II	2	2	2	Classified	16
Jail Grounds Maintenance Worker	1	1	1	Classified	15
Accounting Tech. I	2	2	2	Classified	14
Administrative Assistant I	11	11	11	Classified	14
L. E. Rec. Specialist III	5	5	5	Classified	14
Assistant Buyer II	1	1	1	Classified	13
L. E. Rec. Specialist II	7	7	7	Classified	13
Inventory Control Specialist	2	2	2	Classified	12
Accounting Specialist	6	6	6	Classified	11
Clerical Assistant III	0	0	0	Classified	11
L. E. Rec. Specialist I	2	2	2	Classified	11
Law Enforcement Intern	9*	9*	9*	Classified	\$7.66/Hr
Total Positions	365	365	374		

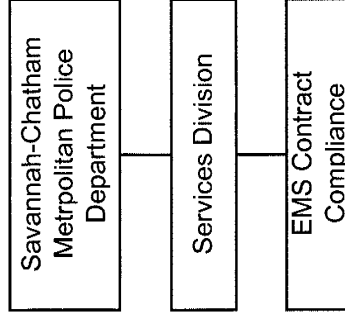
* Indicates these positions are not included in the total employee count - These are part-time positions that do not receive employee benefits.

1. During FY 2007, the department was approved to convert ten (10) vacant position slots into twenty (20) part-time deputy slots. The full-time positions are included in the department's total position count.
2. The FY 2010/2011 Recommended Budget includes eight (8) new Deputy Corrections Officers and one (1) Corporal position.



EMERGENCY MEDICAL SERVICES

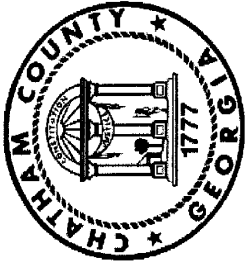
The purpose of the Chatham County Emergency Medical Service (EMS) is to oversee the terms of compliance of the contracted EMS provider for Chatham County. The Office of EMS serves to coordinate the overall Emergency Medical Services System in Chatham County and assure a coordinated effort from all ambulance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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1003600 Emergency Medical Service

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Purchased/Contracted Services Total	\$ 907,500	\$ 902,507	\$ 900,000	\$ 900,000
Other Costs Total	\$ 81,792	\$ 90,258	\$ 96,642	\$ 96,642
Grand Total	\$ 989,292	\$ 992,765	\$ 996,642	\$ 996,642



CORONER

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

Department Expenditure Summary - Fiscal Year 2010 / 2011

1003700 Coroner

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 195,558	\$ 183,976	\$ -	\$ 184,242
Purchased/Contracted Services Total	\$ 111,711	\$ 166,300	\$ -	\$ 134,700
Supplies/Expenditures Total	\$ 5,115	\$ 3,900	\$ -	\$ 5,200
Grand Total	\$ 312,384	\$ 354,176	\$ -	\$ 324,142

Work Programs & Performance Measures

1003700 Coroner
Work Programs

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

	Actual		Estimated		Projected	
	2008 / 2009	2009 / 2010	2009 / 2010	2010 / 2011	2010 / 2011	2010 / 2011
Performance Measures						
Death Certificates	635	1,000	1,000	1,000	1,000	1,000
Autopsies	210	300	300	300	300	300
Body pickups	248	290	290	290	290	290

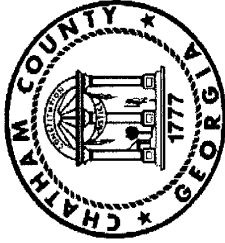
Department Personnel Schedule - Fiscal Year 2010 / 2011

1003700 Coroner

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Coroner	1	1	1	Elected	\$54,546
Medical Examiner (1)	1	1	1	Appointed	\$120,000
Deputy Coroner	1	1	1	Classified	25
Administrative Assistant I	1	1	1	Classified	14

Total Positions	4	4	4
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(1) Unfunded since 1998

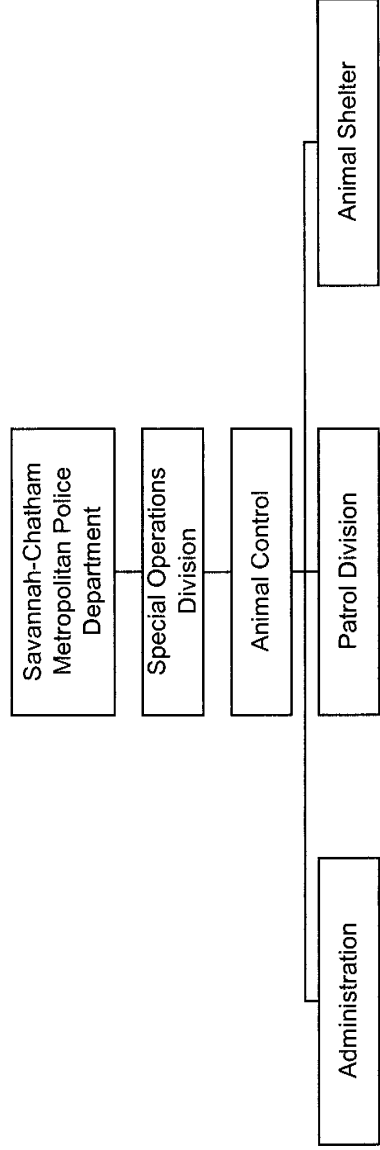


ANIMAL CONTROL

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

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1003910 Animal Control

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ -	\$ -	\$ 134,175	\$ -
Purchased/Contracted Services Total	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
Supplies/Expenditures Total	\$ -	\$ -	\$ 1,500	\$ -
Capital Outlay Total	\$ -	\$ -	\$ 34,000	\$ -
Other Costs Total	\$ 757,960	\$ 828,322	\$ 831,635	\$ 920,985
Grand Total	\$ 757,960	\$ 836,822	\$ 1,009,810	\$ 929,485

Work Programs & Performance Measures

1003910 Animal Control

Work Programs

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

- * Patrol of violations
- * Court appearances

Department of Environmental Health / Dangerous Dog Hearings

- Impound injured and sick un-owned animals.
- * Veterinary treatment or evaluation

Perform field investigations of animal cruelty, neglect and abuse.

Maintain a sanitary animal shelter for impounded animals.

- * Euthanasia of unclaimed animals, sick or injured animals

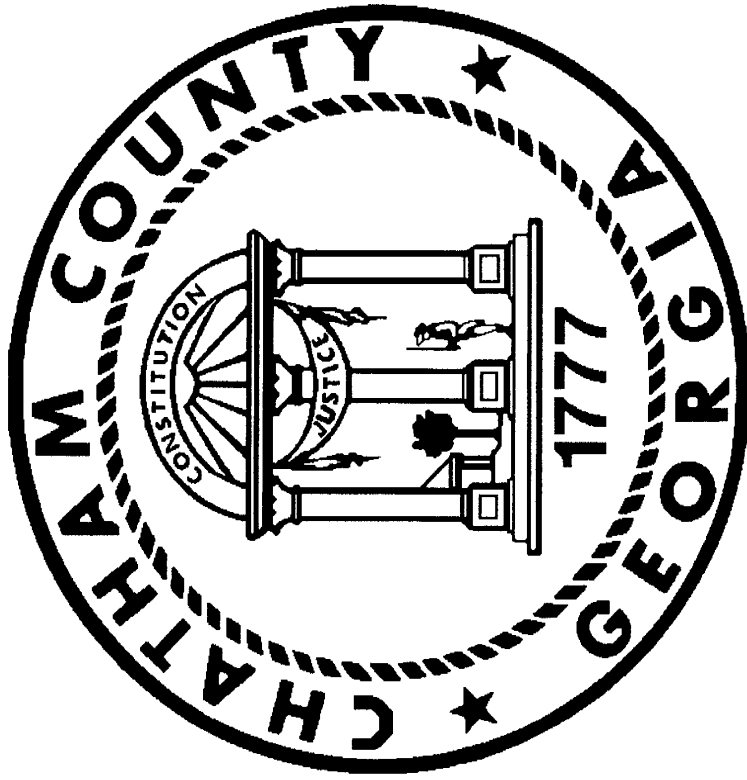
Provide an animal complaint desk.

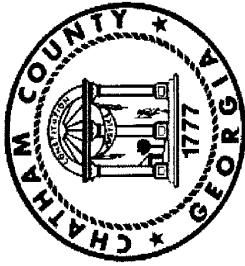
- * Telephone complaints taken
- * Records Maintenance

	Actual		Estimated	Projected
	2008 / 2009	2009 / 2010		

Total Animals picked up	5,518	5,565	7,604
Sick and Injured req M VET Care	98	100	100
Animal Court Cases	751	825	908
Complaints received	8,239	8,600	11,545
Total Animals Euthanized	3,597	3,417	4,826
No. of animals picked up per Officer	1,103	1,113	1,521
Percent of animals picked up euthanized	66%	65%	63%
No. of complaints handled per Officer	1,647	1,720	2,309
Tissue Samples for Rabies Testing	36	32	28
Positive Rabies Results	3	2	1

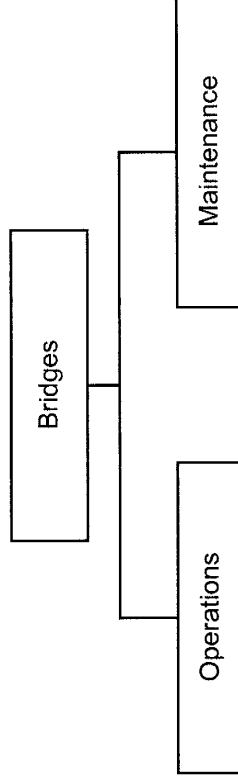
NOTE: These stats are based on Calendar years.





BRIDGES

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1004230 Bridges

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 531,342	\$ 580,272	\$ 555,772	\$ 558,560
Purchased/Contracted Services Total	\$ 53,150	\$ 118,044	\$ 142,544	\$ 58,450
Supplies/Expenditures Total	\$ 12,683	\$ 19,293	\$ 19,292	\$ 17,960
Interfund/Department Svcs Total	\$ 6,740	\$ 2,000	\$ 2,250	\$ 2,250
Grand Total	\$ 603,915	\$ 719,609	\$ 719,858	\$ 637,220

Work Programs & Performance Measures

1004230 Bridges

Work Programs

Provide professional guidance and advice to the County

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

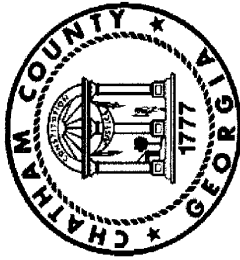
Performance Measures		Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Bridge Openings	Inventory			
Skidaway	annually	3485	3439	3450
Causton	annually	3419	3685	3690
Preventative Maintenance	3 bridges	monthly	monthly	monthly
Visual inspections	3 bridges	every shift	every shift	every shift

Department Personnel Schedule - Fiscal Year 2010 / 2011

1004230 Bridges

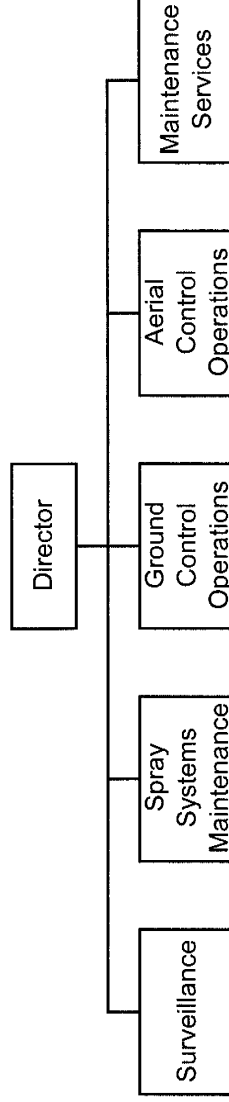
Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Bridge Superintendent	1	1	1	Classified	25
Assistant Bridge Supervisor	1	1	1	Classified	17
Equipment Mechanic I	1	1	1	Classified	12
Bridge Tender	8	8	8	Classified	11

Total Positions	11	11	11
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MOSQUITO CONTROL

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1005144 Mosquito Control

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 1,764,861	\$ 1,913,708	\$ 1,869,020	\$ 1,871,090
Purchased/Contracted Services Total	\$ 296,258	\$ 243,600	\$ 416,680	\$ 415,480
Supplies/Expenditures Total	\$ 1,244,664	\$ 1,245,413	\$ 1,274,600	\$ 1,226,160
Capital Outlay Total	\$ 20,767	\$ 72,173	\$ 77,450	\$ -
Interfund/Department Svcs Total	\$ 14	\$ -	\$ 7,000	\$ 7,000
Grand Total	\$ 3,326,564	\$ 3,474,894	\$ 3,644,750	\$ 3,519,730

Department Goals

1. Transform the Mosquito Control lobby into a public education and information center.
2. Significantly upgrade the Mosquito Control webpage.
3. Conduct a comprehensive study of our source reduction strategy in the dredge material containment areas along the Savannah River.
4. Replace the aging Mosquito Control database system.
5. Without increasing personnel or equipment, replace the Piper Chieftain with a MD 500 helicopter and train the fixed-wing pilot to fly Mosquito Control helicopters.

Work Programs & Performance Measures

1005144 Mosquito Control

Work Programs

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

Performance Measures

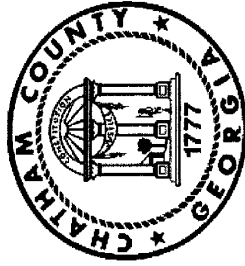
	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Adult Control - treated by pickup truck	46,384	10,000	10,000
Adult Control - treated by aircraft	669,413	700,000	700,000
Larval Control	9,978	10,000	10,000
Source Reduction - new or maintenance ditching	107,199	100,000	100,000
Catch Basin Treatment Program	65,786	70,000	70,000

Department Personnel Schedule - Fiscal Year 2010 / 2011

1005144 Mosquito Control

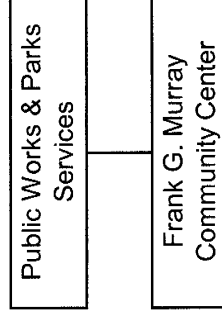
Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Mosquito Control Director	1	1	1	Unclassified	32
Assistant Mosquito Control Director	1	1	1	Classified	29
Chief Pilot	1	1	1	Classified	26
Pilot/Mechanic	1	1	1	Classified	24
Equipment Mechanic IV	1	1	1	Classified	21
Chief of Aircraft Maintenance	0	0	1	Classified	21
Entomologist - Lead Worker	0	0	1	Classified	21
Biologist/Entomologist	2	2	1	Classified	20
Maintenance Services Supervisor	1	1	1	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Equipment Operator/Mechanic	2	2	2	Classified	18
Ground Adulticiding Supervisor	1	1	1	Classified	17
Lead Maintenance Worker	1	1	1	Classified	17
Assistant Ground Adulticiding Sprvisor	1	1	1	Classified	15
Entomology Technician	6	6	7	Classified	15
Aircraft Service Technician	2	2	2	Classified	14
Equipment Mechanic II	1	1	1	Classified	12
Entomology Assistant	1	1	1	Classified	11
Maintenance Worker II	2	2	1	Classified	11
Mosquito Control Operator	3	3	2	Classified	10
Mosquito Control Aide (Seasonal)	1	1	1	Unclassified	07
Total Positions	30	30	30		

1. The FY 2010/2011 Recommended Budget includes the reclassification of (1) Equipment Mechanic to an Entomology Technician.



FRANK G. MURRAY COMMUNITY CENTER

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1005530 Frank G Murray Center

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 87,956	\$ 88,842	\$ 88,842	\$ 88,880
Purchased/Contracted Services Total	\$ 25,423	\$ 25,245	\$ 23,745	\$ 23,029
Supplies/Expenditures Total	\$ 3,520	\$ 4,968	\$ 6,468	\$ 6,471
Interfund/Department Svcs Total	\$ -	\$ -	\$ 250	\$ 250
Grand Total	\$ 116,899	\$ 119,055	\$ 119,305	\$ 118,630

Work Programs & Performance Measures

1005530 Frank G. Murray Community Center

Work Programs

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

	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Performance Measures			

Facility Reservations:

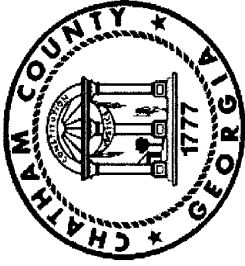
Requests 121 100 120

Department Personnel Schedule - Fiscal Year 2010 / 2011

1005530 Frank G. Murray Community Center

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Recreation Supervisor - P/T	1	1	1	Classified	20
Recreation Leader - P/T	2	2	2	Classified	12

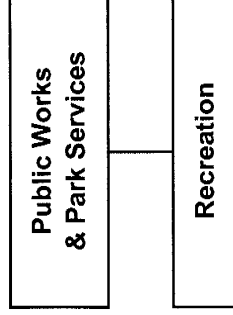
Total Positions	3	3	3
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RECREATION

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

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



Department Expenditure Summary - Fiscal Year 2010 / 2011

1006100 Recreation

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 2,043,460	\$ 2,232,332	\$ 2,224,770	\$ 2,230,620
Purchased/Contracted Services Total	\$ 396,257	\$ 436,492	\$ 385,660	\$ 349,490
Supplies/Expenditures Total	\$ 516,231	\$ 539,918	\$ 550,920	\$ 520,920
Capital Outlay Total	\$ 297,592	\$ 116,850	\$ 109,850	\$ -
Interfund/Department Svcs Total	\$ 5,258	\$ 26,630	\$ 28,880	\$ 28,880
Other Costs Total	\$ 25,000	\$ 32,000	\$ 28,500	\$ 28,500
Grand Total	\$ 3,283,798	\$ 3,384,222	\$ 3,328,580	\$ 3,158,410

Work Programs & Performance Measures

1006100 Recreation

Work Programs

Facilities / Maintenance: The department employs a maintenance division to ensure that all countywide recreational facilities are clean, safe and attractive for public use. Overall lawn maintenance, landscaping & beautification are also responsibilities of this section.

Volunteer contributions often support the department's efforts to expand and improve leisure opportunities by assisting staff members in the development of projects. In addition, these groups / organizations have provided support in maintaining pre-existing recreation facilities for citizens county-wide.

Auxiliary Facility Svs: * Issue permits, collect and deposit all fees.

* Rental of shelters, space, buildings / Concessions (contract arrangements).

Programs: * Coordinate contractual services with private agencies/ groups.

* Sports / Athletic teams.

* Citizen participation / Promote Volunteer Participation

* In-house quality circle program.

* Special Events (departmental & private sponsored groups).

* Cultural Affairs / historic discovery tours.

Performance Measures	Inventory	Actual		Estimated
		2008 / 2009	2009 / 2010	
Bandshell Request	Work Orders		0	0
Facility Reservations	On Request			
Ambuc		50	50	50
Aquatic Center		120	309	300
Charlie Brooks		48	56	72
Golden Complex		24	8	20
Lake Mayer pavilion		170	153	180
L. Scott Stell pavilion		45	51	52
Memorial Stadium		23	18	21
Mother Mathilda		7	7	7
Runaway Point Park pavilion		5	4	5
Salt Creek pavilion		4	1	2
Soccer Complex		46	130	150
Skidaway Narrows pavilion		5	4	5
Tom Triplett Park pavilion		140	154	160
Tybee pavilion		66	101	110
Wilmington Island Community		121	100	120
Recreation Programs				
Youth Baseball	teams	23	27	25

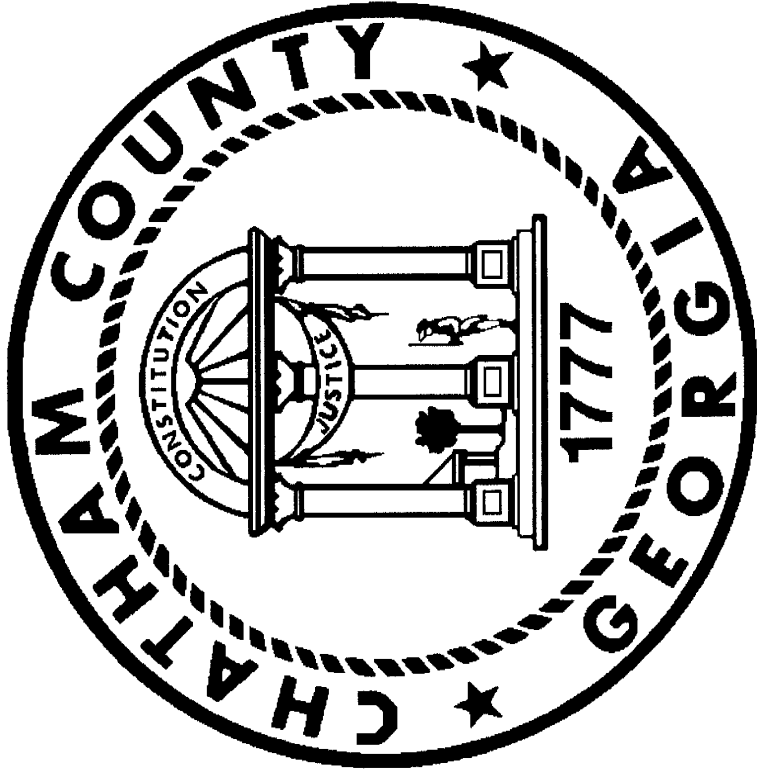
Youth Basketball	teams	8	12		
Youth Football	teams	27			
Youth Soccer	teams	98			
Youth Camps	participants	160	200		200
Youth Summer Soccer Camp	participants	75	75		75
Youth Soccer Tournament	teams	230	250		260
Youth Softball	teams	28	20		22
Senior Cup Soccer Tournament	teams	60	70		72
Adult Soccer	teams	40	42		44
Ballfield Maintenance	18 fields				
Mowing		weekly	weekly	weekly	weekly
Dragging/chalking fields		8 daily during season	8 daily during season	8 daily during season	8 daily during season
Weeding/trimming		12 weekly during season	12 weekly during season	12 weekly during season	12 weekly during season
Reseeding/sodding		as needed	as needed	as needed	as needed
Herbicide		monthly	monthly	monthly	monthly
Fertilizing		4 times per year	4 times per year	4 times per year	4 times per year
Fire ant treatment etc		4 times per year	4 times/yr or as needed	4 times/yr or as needed	4 times/yr or as needed
Lawn Care & Litter control					
In-house	30 sites	weekly	30 weekly	30 weekly	37 weekly
Contract	7 sites	weekly	7 weekly	7 weekly	0
Park Facility Repairs	Work Orders	62	53	70	70
Park Maintenance General Request	Work Orders	293	310	330	330
Restroom Maintenance	10 sites	daily	10 sites daily	11 sites daily	11 sites daily
Soccer Complex, Charlie Brooks, Memorial	3 sites	2 times/wk	3 sites weekly	3 sites weekly	3 sites weekly
Mowing	15 fields	2 times/week	2 times/week	2 times/week	2 times/week
Weeding/trimming		weekly	weekly	weekly	weekly
Fertilizing		8 times/yr	8 times/yr	8 times/yr	8 times/yr
Reseeding/sodding		as needed	as needed	as needed	as needed
Herbicide		monthly	monthly	monthly	monthly
Fire ant treatment etc		4 times per year	4 times/yr or as needed	4 times/yr or as needed	4 times/yr or as needed
Trash Collection	30 sites in-season	3 times/wk	3 times/wk	3 times/wk	3 times/wk
	37 sites non-season	2 times/wk	2 times/wk	2 times/wk	2 times/wk

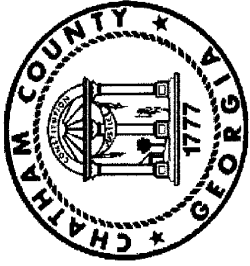
Department Personnel Schedule - Fiscal Year 2010 / 2011

1006100 Parks & Recreation

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Deputy Director Pub. Wks & Prks. Svcs	1	1	1	Unclassified	32
Recreation Manager	1	1	1	Classified	28
Park Maintenance Superintendent	1	1	1	Classified	23
Recreation Superintendent	1	1	1	Classified	23
Recreation Supervisor	1	1	1	Classified	20
Administrative Assistant III	1	1	1	Classified	19
Maintenance Supervisor II	1	1	1	Classified	18
Sports Coordinator (Part-time)	2	3	3	Classified	18
Park Services Assistant	1	1	1	Classified	18
Maintenance Supervisor I	3	3	3	Classified	17
Lead Maintenance Worker	1	1	1	Classified	17
Maintenance Worker III	1	2	2	Classified	14
Recreation Leader	1	1	1	Classified	12
Equipment Operator II	1	1	1	Classified	12
Maintenance Worker II	2	3	3	Classified	12
Equipment Operator I	4	4	4	Classified	10
Maintenance Worker I	23	21	21	Classified	9
Recreation Aide (Seasonal)**	2	2	2	Unclassified	7
Scorekeepers (Part-time Seasonal)**	8	7	7	Unclassified	6
Total Positions	46	47	47		

** Indicates these positions are not included in the total employee count - These are part-time and seasonal positions that do not receive employee benefits.

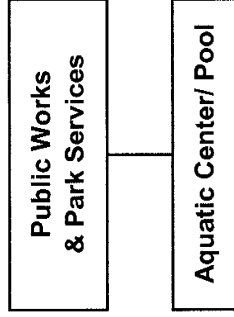




AQUATIC CENTER/ POOL

The Aquatic Center is a 50-meter indoor pool complex that is located on Sallie Mood Drive. In addition to the 50-meter pool, the Center includes a 25-yard warm-up/therapeutic/instruction pool, birthday party area, pro-shop, concession area, locker and shower rooms, training room, and fitness center for County employees.

The Aquatic Center is operated and managed by County staff.



Department Expenditure Summary - Fiscal Year 2010 / 2011

1006124 Aquatic Center / Pool

Expenditure Category	2008 / 2009		2009 / 2010		2010 / 2011	
	Actual		Amended		Requested	Adopted
Personal Services Total	\$ 473,138	\$	\$ 515,468	\$	\$ 515,468	\$ 483,180
Purchased/Contracted Services Total	\$ 180,251	\$	\$ 235,562	\$	\$ 220,562	\$ 187,010
Supplies/Expenditures Total	\$ 348,249	\$	\$ 398,037	\$	\$ 413,037	\$ 340,220
Capital Outlay Total	\$ 44,745	\$	\$ 25,800	\$	\$ 25,800	\$ -
Interfund/Department Svcs Total	\$ 25	\$	-	\$	\$ 1,500	\$ 1,500
Grand Total	\$ 1,046,408	\$	\$ 1,174,867	\$	\$ 1,176,367	\$ 1,011,910

Department Goals

1. To provide citizens an opportunity to enjoy leisure recreational facilities that are safe, useful, attractive and well maintained
2. Continue to expand and improve on existing programs
3. Provide a variety of activities for youth and adults tht would improve their health and general well being
4. Expand the County/Business partnership by hosting recreational events that will contribute to economic growth of Chatham County

Work Programs & Performance Measures

1006124 Aquatic Center / Pool

Work Programs

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

50 Meter Pool is available for:

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

25 Yard Pool is available for:

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

Performance Measures

Actual	Estimated	Projected
2008/2009	2009/2010	2010/2011

Revenue Generated through Programs / Memberships / Etc.

\$363,820 \$380,000 \$380,000

Number of attendees (does not include swim meet participants)

80,000 90,000 90,000

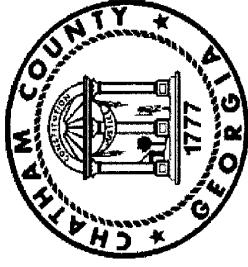
Department Personnel Schedule - Fiscal Year 2010 / 2011

1006124 Aquatic Center / Pool

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Recreation Facilities Manager	1	1	1	Classified	25
Aquatic Center Superintendent	1	1	1	Classified	21
Program Coordinator	1	1	1	Classified	21
Maintenance Tech/ Trainer	1	1	1	Classified	17
Cashier/ Receptionist - PT	5	5	5	Classified	Varies
Duty Manager - PT	4	4	4	Classified	Varies
Swimming Instructor - PT	5	5	5	Classified	Varies
Life Guard - PT	25	25	25	Classified	Varies
Water Aerobic Instructors ²	10	10	10	Contractual	Varies
Total Positions ¹	43	43	43		

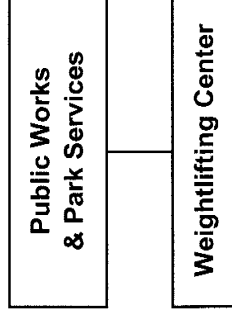
Note:

- During FY 2008, the BOC approved (3) additional full-time positions and (49) part-time/seasonal positions. (10) of the part-time seasonal staff are employed on a contractual basis as Water Aerobics Instructors. The Water Aerobic Instructors are not included in the department's fte count.
- During FY 2008, the BOC approved (10) Water Aerobics Instructors to be hired on a contractual basis. As a result, the subsequent adopted budgets include \$41,600 in Other Purchased Services funding.



WEIGHTLIFTING CENTER

The Anderson Cohen Weightlifting Center is a large facility that is used by residents for strength training, and fitness. The facility also services our special needs population through a transition therapy program supported by part-time county employees.



Department Expenditure Summary - Fiscal Year 2010 / 2011

1006130 Weightlifting Center

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 17,913	\$ 29,390	\$ 29,390	\$ 29,390
Purchased/Contracted Services Total	\$ 185,248	\$ 195,650	\$ 190,000	\$ 189,630
Supplies/Expenditures Total	\$ 42,039	\$ 50,800	\$ 56,450	\$ 54,630
Capital Outlay Total	\$ 10,000	\$ -	\$ -	\$ -
Grand Total	\$ 255,200	\$ 275,840	\$ 275,840	\$ 273,650

Work Programs & Performance Measures

1006130 Weightlifting Center

Work Programs

Operate weightlifting center and fitness facility

- | | | | |
|---|--|---|----------------------------------|
| * | Board of Education Special Needs Program | * | High School weight training |
| * | Physical disability weight training | * | Savannah Seniors weight training |
| * | Special Olympic weightlifting | * | General Conditioning |
| * | International Olympic Solidarity weightlifting | * | Olympic weightlifting |
| * | Collegiate weight training | * | Sport specific weight training |

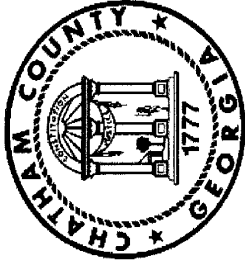
Performance Measures

	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Revenue Generated through Programs / Memberships / Etc.	\$23,097	\$27,290	\$27,290
Number of attendees (does not include special events)	40,344	42,000	42,000

Department Personnel Schedule - Fiscal Year 2010 / 2011

1006130 Weightlifting Center

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Special Needs Coordinator - PT	1	1	1	Classified	\$18.75/Hr
Assistant Special Needs Coordinator - PT	1	1	1	Classified	\$10/Hr
Total Positions ¹	1	2	2		



Building Safety & Regulatory Services Animal Control Tags Division

Functions of the Department include:

- Processing of animal tag applications,
- Collection of impound fees and penalties,
- Administration of vaccination certificates, and
- Coordination with local veterinarians.

1007210 Building Safety & Regulatory Services - Animal Control Tags Division

Mission Statement

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

Goal

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

Objectives:

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

Department Expenditure Summary - Fiscal Year 2010 / 2011

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

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 76,176	\$ 104,933	\$ 107,719	\$ 104,550
Purchased/Contracted Services Total	\$ 1,110	\$ 9,660	\$ 5,797	\$ 10,300
Supplies/Expenditures Total	\$ 321	\$ 7,405	\$ 5,405	\$ 5,400
Capital Outlay Total	\$ -	\$ 3,230	\$ 3,230	\$ -
Interfund/Department Svcs Total	\$ -	\$ -	\$ 500	\$ 500
Other Costs Total	\$ -	\$ (3,077)	\$ -	\$ -
Grand Total	\$ 77,606	\$ 122,151	\$ 122,651	\$ 120,750

Department Goals

1. Recruit and hire dedicated, competent staff, provide comprehensive and professional customer services training.
2. Provide professional and economic growth opportunities for staff retention.

Work Programs & Performance Measures

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

Work Programs

Animal Control

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

	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Performance Measures			

Animal Tags Issued

16,087 16,000 12,500

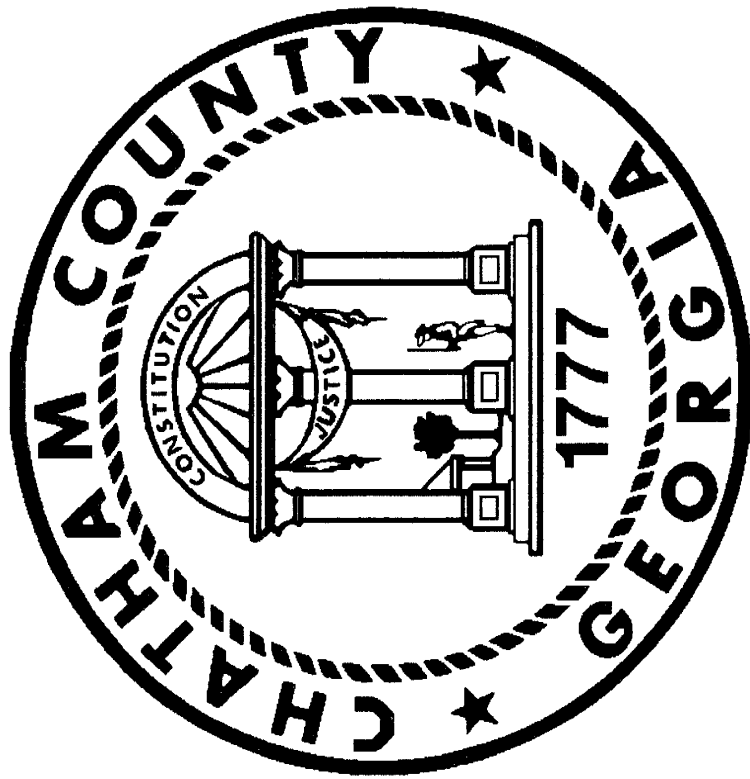
Department Personnel Schedule - Fiscal Year 2010 / 2011

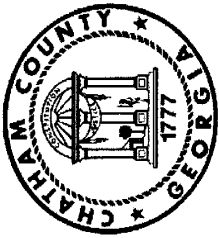
1007210 Build. Sfty & Regulatory Svcs. - Animal Control Tag Division

Classification	2008/2009		2009/2010	2010/2011	Pay Status	Salary Range
	Actual	Budgeted	Budgeted	Adopted		
Administrative Assistant II	0.50	0.50	0.50	0.50	Classified	16
Clerical Assistant II	2.00	2.00	2.00	2.00	Classified	9

Total Positions	2.5	2.50	2.50
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* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund, and Enterprise Fund.





CONSTRUCTION APPRENTICE PROGRAM

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

Department Expenditure Summary - Fiscal Year 2010 / 2011

1007660 Construction Apprentice Program

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 130,852	\$ 129,077	\$ 129,077	\$ 131,793
Purchased/Contracted Services Total	\$ 59,631	\$ 60,671	\$ 57,035	\$ 55,885
Supplies/Expenditures Total	\$ 11,466	\$ 8,034	\$ 11,670	\$ 9,220
Grand Total	\$ 201,949	\$ 197,782	\$ 197,782	\$ 196,898

Department Goals

1. Recruit, select, and manage 50-75 unemployed and/or underemployed residents to complete CAP training, earn certificate, and be work ready.
2. Participate in one community project a year, i.e. volunteer work on construction projects for the elderly.
3. Expend program to include road construction, green technology, and referrals to plumbing, electrical, welding, and masonry.
4. Establish and partner with a licensed contractor to manage a CAP construction crew.

Work Programs & Performance Measures

1007660 Construction Apprentice Program Work Programs

The Construction Apprentice Program will recruit, select, and manage 50 to 75 unemployed or underemployed residents to complete construction apprentice training, earn a Technical Certificate of Credit, and be ready for construction-entry jobs.

	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Performance Measures			

Number of participants

50

50

75

Department Personnel Schedule - Fiscal Year 2010 / 2011

1007660 Construction Apprentice Program

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
CAP Director	1	1	1	Classified	20
CAP Program Coordinator	1	1	1	Classified	18

Total Positions	2	2	2
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2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
GENERAL GOVERNMENT:					
1001115 Youth Commission	25,000	25,000	30,000	50,000	50,000
The Chatham County Youth Commission is an arm of the Chatham County Commission designed to represent the voices of youth in this community, heighten their awareness of local government and provide intensive leadership, teamwork, networking and problem-solving skills.					
1001511 Audit Contract	106,910	104,396	97,058	112,430	112,430
Funds are appropriated in this account for the annual audit & cost allocation plan contracts. The annual audit is mandated by State Law (O.C.G.A. 36-81-7).					
1001536 Communications	585,813	485,800	1,145,356	932,648	703,648
Funds appropriated for the provision of communication utility service and maintenance of communication equipment.					
1001541 Temporary Pool	174,491	187,748	183,447	183,450	183,450
Funds are appropriated in this account to pay for temporary clerical and secretarial help used by county departments on an as needed basis.					
1001566 Warranty Reimbursement	(5,633)	(977)	6,790	6,790	6,790
Fleet Operations is certified to conduct warranty repairs on the Ford and Chevrolet vehicles belonging to the County, and to receive reimbursements as a service dealer would. The work is charged here to allow it to be "free" to the departments, yet still be credited to the Garage.					
1001568 Fuel Management Program	(573)	(573)	-	(14,379)	-
The Fuel Management Program budget covers the administrative costs of purchasing, delivering and accounting for the fuel used in the vehicles and equipment within Chatham County's Fleet. This includes maintenance of the fuel delivery system and three fueling facilities throughout the county.					
1001569 Utilities	799,488	956,097	1,029,000	1,081,000	1,081,000
This account was created to record expenditures for utilities in buildings used by numerous departments.					
TOTAL GENERAL GOVERNMENT	\$ 1,685,496	\$ 1,757,492	\$ 2,491,651	\$ 2,351,939	\$ 2,137,318

JUDICIARY

1002110 Court Expenditures	753,800	814,945	858,173	847,577	780,945
Court Reporter Fees and Juror Fees are reflected in this account to separate them from other operational expenditures of the Courts.					
1002451 Probate Court Filing Fees	101,659	201,351	200,000	150,000	150,000
This account records payments out of Filing Fees for services of attorneys and physicians in guardianship cases.					

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
1002700 Grand Jury	8,543	2,341	22,660	22,660	22,660
<p>The Grand Jury has criminal and civil functions. These duties can be divided under three broad headings: the duty to inspect and investigate; the duty to appoint and fix compensation; and the duty to advise and recommend. The Grand Jury inspects jails, voters list, ballots, books of County Officials; the County Commissioners and other items as required by law. They appoint boards and fix compensation for jurors and bailiffs. The Grand Jury also returns true bill, special presentments or no bills after weighing the evidence presented in felony indictments.</p>					
1002810 Panel Attorneys	1,652,153	1,027,110	1,563,348	1,328,984	1,228,984
<p>Funds appropriated for Indigent Defense.</p>					
TOTAL JUDICIARY	\$ 2,516,155	\$ 2,045,747	\$ 2,644,181	\$ 2,349,221	\$ 2,182,589
PUBLIC WORKS					
1004100 Public Works	820,679	727,931	748,078	748,000	748,000
<p>County wide drainage program.</p>					
TOTAL PUBLIC WORKS	\$ 820,679	\$ 727,931	\$ 748,078	\$ 748,000	\$ 748,000

HEALTH & WELFARE

1005110 Health Department

The Chatham County Health Department administers a comprehensive public health program for the entire population of the County. Services are primarily preventive in nature except in certain specified communicable diseases such as tuberculosis, venereal disease and intestinal parasites where treatment is provided to prevent spread of diseases in the community. Examples of the broad sphere of health activities are programs in food and water source inspection, air pollution, waste disposal control, rabies control, housing safety, laboratory and dental facility, vital records, health education, and maternal and child care programs.

1005112 Other Health Services

This account is set up to cover the costs of pauper burials.

1005115 Safety Net Program

The Chatham County Safety Net Planning Council is a collaborative of key stakeholders in health with a shared interest in improving access to healthcare for the uninsured and underinsured.

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
1005190 Indigent Health Care Program The Indigent Health Care Program funding is designated to provide funding for health care treatment for the indigent population in Chatham County. In 1990 Chatham County and the Chatham County Hospital Authority (Memorial Medical Center) discontinued the contractual agreement whereby Memorial Medical Center would provide indigent health care to the citizens of Chatham County. On May 22, 1991 the Westside Urban Health Care (WUHC) and Chatham County entered into an agreement for WUHC to provide treatment for indigents. This contract has been renewed through June of 2010.	4,492,608	4,666,213	4,921,301	5,154,010	4,980,078
1005421 Greenbriar Children's Center The purpose, responsibility and charge of Greenbriar's Center, Inc. is to serve as a resource to meet the needs of the dependent, neglected, alienated and abused children of Chatham County. Greenbriar recognizes that the future of the community is dependent upon the ways in which our children grow now; and it is therefore, dedicated to strengthening home and community as well as preparing children themselves for responsible citizenship. In all programs the Greenbriar Children's Center seeks to remedy the effects of past neglect and abuse; to establish self-esteem and a realization of self-worth; and to promote growth and development that will enable children to enjoy and contribute to society to their fullest ability.	331,970	331,968	331,968	338,506	338,506
1005440 Dept of Family & Children's Svcs The Chatham County Department of Family and Children Services (DFACS) of the State Department of Human Resources administers many programs for the Citizens of Chatham County. Included below are the following: (1) Administers Aid to Families with Dependent Children program; (2) Determines eligibility for participation in the Medicaid program; (3) Certifies public assistance recipients in the Medicaid program; (4) Provides general assistance grants from County funds for County residents not eligible for state-aid programs; (5) Provides training services, legal services, family planning services, and volunteer services; (6) Administers protective service programs for neglected and abused children and adults; (7) Provides foster care, day care and emergency shelter care for dependent, neglected and abused children; (8) Receives applications and places children for adoption; (9) Evaluates independent adoption petitions for the Superior Court; (10) Renders service for unmarried parents; (11) Provides homemaker services for adult and children; (12) Provides information and referral services; and (13) Determines eligibility of citizen participation in state & federal programs; Day Care, Senior Citizens & services to mentally retarded.	696,210	709,513	769,430	710,660	710,660
TOTAL HEALTH & WELFARE	\$ 6,836,538	\$ 7,065,694	\$ 7,423,449	\$ 7,598,926	\$ 7,424,994

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
CULTURE & RECREATION					
1006180 Tybee Pier & Pavilion	20,993	16,820	27,040	27,040	27,040
Operations for the Pier have been privatized effective 2003 / 2004. Data is shown for historical information only.					
1006240 Georgia Forestry	41,027	42,573	44,617	49,096	49,096
Chatham County's funding allotment is the pro-rata share of costs to operate the Forest Fire Control program plus payroll supplement to the Georgia Forestry Commission. Chatham County's pro-rated share of cost is four cents per acre plus a payroll supplement and telephone cost.					
1006500 Live Oak Library System	6,229,450	6,494,037	6,299,215	7,088,191	6,299,215
Library system for Chatham, Effingham and Liberty counties.					
TOTAL CULTURE & RECREATION	\$ 6,513,985	\$ 6,793,947	\$ 6,653,331	\$ 7,446,786	\$ 6,649,251

HOUSING & DEVELOPMENT					
1007560 Creative Coast	-	61,692	27,500	-	-
The Creative Coast (TCC) is a not-for-profit, private/public partnership that leverages Savannah's unique blend of bright talent, leading-edge technologies and exceptionally high-quality of life to assist the growth and success of creative and technical businesses in the Savannah Coastal Region.					
1007661 Community Outreach Program	-	12,525	259,500	259,500	259,500
The Empower Savannah Pilot Program is designed to facilitate participation by targeted low income populations and MWBE businesses in the Jail Expansion project funded by Sales Tax V.					
TOTAL HOUSING & DEVELOPMENT	\$ -	\$ 12,525	\$ 287,000	\$ 259,500	\$ 259,500

DEBT SERVICE					
1008001 GE Lease - Recreation Equipment 2007	38,442	38,442	38,445	-	-
On January 12, 2007 - Chatham County entered into a capital lease with G.E. Capital Public Finance to provide funding for turf equipment for Charlie Brooks Park. The principal amount of \$106,000 with an interest rate of 5.63% was financed over a three year period (2008-2010). Payments commence during fiscal year 2007/2008.					

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
1008002 GE Lease - 1st Responder Equipment 2007	172,137	172,137	172,145	172,140	172,140
On January 12, 2007 - Chatham County entered into a capital lease with G.E. Capital Public Finance to provide funding for a First Responder Mobile Data System on I-16 and I-95. The principal amount of \$750,000 with an interest rate of 5.32% was financed over a five year period (2008-2012). Payments commence during fiscal year 2007/2008.					
1008003 GE Lease - Judicial File Tracking System	97,069	97,069	97,100	97,080	97,080
This budgeted amount reflects lease payments for a Judicial File Trail Tracking System. The principal amount is \$425,000 .					
1008004 GE - Lease Excavator	-	50,373	54,965	54,970	54,970
On December 7, 2007 - Chatham County entered into a capital lease with G.E. Commercial Finance, Inc. to provide a capital lease in the amount of \$238,000 for the purchase of an amphibious long-reach excavator for Mosquito Control.					
1008005 Union Mission	-	-	90,000	179,730	179,730
This expenditure is the annual debt service on the bonds issued for the purchase of property from Union Mission.					
1008590 Pollution Abatement (1)	9,978	9,978	10,000	10,000	10,000
This budgeted amount reflects County payments to various Chatham County incorporated municipalities for the construction of facilities to alleviate water pollution and treat sanitary waste. These facilities were built under the standards set up by the Georgia State Water Quality Control Board and ordered by the Superior Court of Chatham County.					
1008921 Interest / Tax Anticipation Notes	-	-	25,000	25,000	25,000
This expenditure account is used to pay interest on the Tax Anticipation Notes or on interfund loans. In accordance with Georgia State Law, all funds borrowed by the County, principal and interest expense are paid on or before December 31st of each year.					
1008922 DSA Bonds Series 2005	3,794,293	3,793,893	3,810,020	3,790,015	3,790,015
An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 bonds.					
1008923 DSA Bonds Series 2005A	313,698	312,473	311,365	760,140	760,140
An account to recognize annual debt service requirements for the Downtown Savannah Authority Series 2005 A bonds.					
1008947 Lighting for Charlie Brooks Park	62,864	62,864	62,870	31,470	31,470
On June 10, 2005, Chatham County entered into a capital lease agreement totaling \$265,000 to fund a ball field lighting system. The lease obligation is payable at an interest rate of 4%.					

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
1008952 Motorola Radio System Upgrade - 2004	282,973	1,092,017	-	-	-
On March 12, 2004 Chatham County entered into a capital lease with G.E. Public Finance to provide funding to upgrade the Public Safety Radio System. The principal of \$2,050,000 with an interest rate of 4.05 % was financed over a seven-year period (2004 - 2011). Payments commence during fiscal year 2004 / 2005.					
1008955 Mosquito Control Facility - 2001	333,510	333,510	333,520	333,520	333,520
On 2/9/2001, Chatham County approved a finance & lease agreement with Savannah Airport Commission to finance a new facility for Mosquito Control.					
1008985 Planned DSA Debt - \$9.3 M	453,368	453,478	453,040	-	-
In November 1999, Chatham County issued \$9.3 million in revenue bonds to finance certain capital improvements and construction through the Downtown Savannah Authority (DSA). The first payment was due July 2000 (FY 00/01). The bonds will be retired in 2020.					
TOTAL DEBT SERVICE	\$ 5,558,331	\$ 6,416,234	\$ 5,458,470	\$ 5,454,065	\$ 5,454,065

OTHER FINANCING USES

1009810 General Fund Write Offs Bad Debts	-	-	288,130	-	-
This account records uncollectible amounts written off.					
1009812 Cooperative Extension	167,933	154,041	180,210	179,754	173,624
The County Extension Office is staffed with a team that stands ready to help the residents of the County in areas of agriculture, home cooking, home gardening, community and resource development and youth development through the 4-H Club program. The staff consists of highly trained agents who are the official representatives of the University of GA in Chatham County. The Extension Service is also the educational part of the United States Department of Agriculture and a unit of Chatham County Government. Funding for the Bamboo Farm was added in FY 2004 / 2005.					
1009814 Bamboo Farm	160,175	140,819	163,556	163,533	142,913
1009901 Transfer to CIP Fund	8,815,150	5,847,000	1,356,500	-	-
Funds that are appropriated from General Fund revenue for acquisition of items budgeted for the Capital Improvement Fund. See the CIP Fund for a list of funded items for the Adopted Budget.					

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

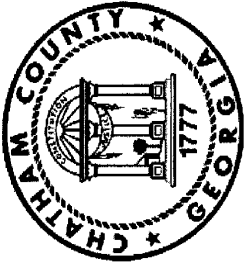
GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
1009917 Transfer to Land Bank Authority Interfund transfer to the Land Bank Fund.	73,536	75,950	-	-	-
1009918 Transfer to E911 Fund Interfund transfer to the Emergency Communications Fund (E911). Allocation is based on population of smaller municipalities.	45,801	31,779	48,309	67,174	67,174
10099189 Transfer to Child Support Recovery Fund Interfund transfer to the Child Support Recovery Fund.		70,000	70,000	70,000	70,000
1009923 Pension Fund Payments (Old Plan) The net annual cost of the Old County Pension Plan, began in March 1937, reflects the actual costs of pensions paid out during the year. No personnel actively employed belong to this old plan.	4,414	4,623	8,000	8,000	6,000
1009927 Contingency The Contingency Reserve is an amount set up in each annual budget to take care of unusual or unforeseen items which cannot be anticipated at the time of budget preparation. As these items come up during the year, the contingency account is reduced by transferring the required funds to the appropriate account. Thus, at the end of each fiscal year, the funds in this budget account have either been transferred to the appropriate expenditure account or have not been spent so no expenditures are reflected in the columns for the previous years actual expenditures.	-	-	204,706	255,286	251,816
1009934 Juvenile Court Restricted Expenditures An account set up to monitor supervision fees collected and disbursed by Juvenile Court. The uses of these funds are restricted by State Law. These funds have been moved to a Special Revenue Fund Restricted Court Fees for FY2011.	47,706	32,714	396,127	-	-
1009935 Contribution to Retiree Health Insurance County contribution to the medical insurance for retired employees.	5,171,921	4,655,343	4,605,000	4,575,000	4,315,000
1009936 50% Drug Surcharge An account set up to monitor fees collected from certain courts that, by State Law, are restricted to particular uses. This account monitors surcharges on fines and fees for drug related cases. These funds have been moved to a Special Revenue Fund Restricted Court Fees for FY2011.	10,900	54,388	242,328	-	-
1009943 Transfer to Solid Waste Fund An account to recognize the tax subsidy from the General Fund M&O to the Solid Waste Management Enterprise Fund.	1,110,949	1,230,943	1,230,943	1,230,943	1,230,943
1009951 5% Victim Witness Fees A surcharge mandated by O.C.G.A. 15-21-130 which is imposed by certain courts as an additional penalty equal to 5 percent of the original fine. Funds are a restricted appropriation for use by victim assistance programs. These funds cannot be used to support funds already allocated by the County. These funds have been moved to a Special Revenue Fund Restricted Court Fees for FY2011.	211,120	250,176	749,596	246,568	-
1009952 CAT Teleride Appropriation to be paid to the Chatham Area Transit Authority for Teleride.	1,596,674	1,846,109	2,245,549	2,150,000	2,150,000

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

GENERAL FUND - M&O

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
1009957 Reimbursable Expenses Expenditures billed to outside agencies.	591,056	644,946	703,053	690,750	690,750
1009959 Accrued Benefits Expense Funds set aside for compensated absences that are earned but not paid.	-	-	25,000	25,000	50,000
1009962 Transfer Out to Risk Management Fund Risk Management activities were moved to an internal service fund in FY 2005/2006.	3,137,740	2,395,760	2,100,000	2,100,000	1,950,000
1009975 Special Appropriations One-time appropriations for special projects not related to an operating department.	99,911	122,055	182,499	60,000	35,000
1009976 Coastal Soil & Water The Coastal Soil and Water Conservation District is a legally constituted administrative agency of the State of Georgia that provides technical assistance to individuals, groups, and units of government which influence and make decisions about the conservation, development and use of natural resources.	-	-	600	600	600
1009980 Transfer to CEMA An operating transfer from the General Fund to the Chatham Emergency Management Agency.	1,078,586	991,280	961,309	961,309	961,309
1009982 Transfer to Pension Fund An operating transfer from the General Fund to the Pension Fund for a cost of living adjustment.	200,000	200,000	1,834,000	-	-
1009984 Hazardous Materials Expense This represents the County share of the HazMat Program. The expenses of this program are divided among Chatham County Government, City of Savannah and private industry.	75,906	41,977	45,000	45,000	45,000
1009991 G-I-A / Summer Bonanza The Summer Bonanza Partnership, Inc. is a nonprofit organization providing summer educational and motivational activities to Chatham County children, ages 8 - 12.	25,000	25,000	30,000	30,000	30,000
1009995 Vacant Positions This account reflects potential savings from lag time in filling vacancies.	-	-	(745,000)	(745,000)	(900,000)
1009997 Restricted Contingency A contingency account set up for run off and special elections.	-	-	-	-	336,241
TOTAL OTHER FINANCING USES	\$ 22,624,478	\$ 18,814,903	\$ 16,925,415	\$ 12,113,917	\$ 11,606,370
GRAND TOTAL NON-DEPARTMENT	\$ 46,555,663	\$ 43,621,947	\$ 42,344,575	\$ 38,062,854	\$ 36,202,587



SPECIAL REVENUE FUND SPECIAL SERVICE DISTRICT (SSD)

The adopted Special Service District Fund budget for FY 2010/2011 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2009/2010) is presented to show changes in revenues and expenditures.

The adopted budget shows a revenue shortfall of over \$1.6 million, creating a fund deficit. A flat millage rate of 3.475 is assumed with no digest growth. State law requires the County to adopt balanced budgets. Therefore, use of fund balance is shown herein to present a balanced recommendation. The revenues and expenditures by categories of classification are presented on the following pages.

The Amended FY 2009/2010 Budget shown represents budget amendments through July 2010 and may not equal the final amended budget. All FY 2009/2010 actual data is unaudited.

CHATHAM COUNTY, GEORGIA

Below is a two-year comparison of revenues and expenditures for the Special Service District Fund by category, with each category shown as a percentage of total:

<u>Revenue Category</u>	<u>Adopted FY 2010 / 2011</u>	<u>% of Total</u>	<u>Amended FY 2009 / 2010</u>	<u>% of Total</u>
Taxes	\$ 21,450,417	79.11%	\$ 21,570,917	76.06%
License & Permits	\$ 1,200,000	4.43%	\$ 1,240,000	4.37%
Intergovernmental	\$ 742,500	2.74%	\$ 1,104,761	3.90%
Charges for Services	\$ 126,600	0.47%	\$ 131,900	0.47%
Fines & Forfeitures	\$ 1,328,000	4.90%	\$ 1,533,800	5.41%
Interest Revenue	\$ 40,000	0.15%	\$ 200,000	0.71%
Miscellaneous Revenue	\$ 5,000	0.02%	\$ 5,000	0.02%
Other Sources - Revenue	\$ 616,715	2.27%	\$ 702,000	2.48%
Fund Balance	\$ 1,603,982	5.92%	\$ 1,873,647	6.61%
	\$ 27,113,214	100.00%	\$ 28,362,025	100.00%

<u>Expenditure Function</u>	<u>Adopted FY 2010 / 2011</u>	<u>% of Total</u>	<u>Amended FY 2009 / 2010</u>	<u>% of Total</u>
General Government	\$ 1,810,783	6.68%	\$ 1,585,830	5.59%
Judiciary	\$ 1,882,242	6.94%	\$ 2,060,873	7.27%
Public Safety	\$ 14,285,053	52.69%	\$ 14,008,641	49.39%
Public Works	\$ 5,481,000	20.22%	\$ 5,544,937	19.55%
Housing & Development	\$ 1,633,070	6.02%	\$ 1,598,959	5.64%
Debt Service	\$ -	0.00%	\$ -	0.00%
Other Uses - Expenditure	\$ 2,021,066	7.45%	\$ 3,562,785	12.56%
	\$ 27,113,214	100.00%	\$ 28,362,025	100.00%

CHATHAM COUNTY, GEORGIA

The adopted Special Service District Fund budget appropriates \$ 27.1 million to fund expenditures.

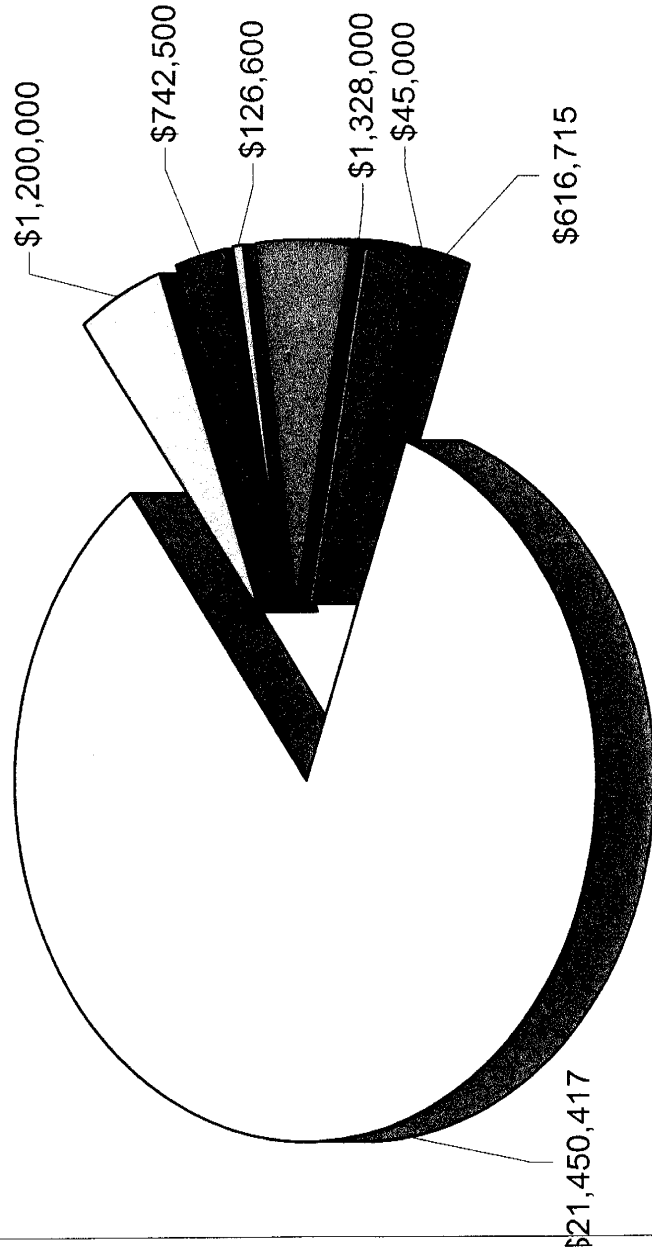
A recap of revenue and expenditure changes for the Special Service District Fund by major category as adopted for FY 2010/2011 and compared to FY 2009/2010 is presented below:

<u>Revenue Category</u>	<u>Adopted FY 2010 / 2011</u>	<u>Amended FY 2009 / 2010</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
Taxes	\$ 21,450,417	\$ 21,570,917	\$ (120,500)	-0.56%
License & Permits	\$ 1,200,000	\$ 1,240,000	\$ (40,000)	-3.23%
Intergovernmental	\$ 742,500	\$ 1,104,761	\$ (362,261)	-32.79%
Charges for Services	\$ 126,600	\$ 131,900	\$ (5,300)	-4.02%
Fines & Forfeitures	\$ 1,328,000	\$ 1,533,800	\$ (205,800)	-13.42%
Interest Revenue	\$ 40,000	\$ 200,000	\$ (160,000)	-80.00%
Miscellaneous Revenue	\$ 5,000	\$ 5,000	\$ -	100.00%
Other Sources - Revenue	\$ 616,715	\$ 702,000	\$ (85,285)	-12.15%
Fund Balance	\$ 1,603,982	\$ 1,873,647	\$ (269,665)	-14.39%
	\$ 27,113,214	\$ 28,362,025	\$ (1,248,811)	-4.40%

<u>Expenditure Function</u>	<u>Adopted FY 2010 / 2011</u>	<u>Amended FY 2009 / 2010</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
General Government	\$ 1,810,783	\$ 1,585,830	\$ 224,953	14.19%
Judiciary	\$ 1,882,242	\$ 2,060,873	\$ (178,631)	-8.67%
Public Safety	\$ 14,285,053	\$ 14,008,641	\$ 276,412	1.97%
Public Works	\$ 5,481,000	\$ 5,544,937	\$ (63,937)	-1.15%
Housing & Development	\$ 1,633,070	\$ 1,598,959	\$ 34,111	2.13%
Debt Service	\$ -	\$ -	\$ -	0.00%
Other Uses - Expenditure	\$ 2,021,066	\$ 3,562,785	\$ (1,541,719)	-43.27%
	\$ 27,113,214	\$ 28,362,025	\$ (1,248,811)	-4.40%

FY 10 / 11 SSD Revenues by Category

- ☐ Taxes \$21,450,417
- ☐ License & Permits \$1,200,000
- Intergovernmental \$742,500
- ☐ Charges for Services \$126,600
- Fines & Forfeitures \$1,328,000
- ☐ Interest Rev. \$40,000
Misc. Rev. \$5,000
- Other \$616,715



2010 / 2011 ADOPTED REVENUE SUMMARIES SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	10,551,193	11,844,471	10,660,536	11,518,817
31.11201	PROP TAX CUR-TIMBER	180	1,089	285	1,000
31.12001	PROP TAX-PRIOR YEAR-REAL	824,811	493,695	875,643	480,100
31.12002	PROP TX-PRIOR YR-TIMBER	120	1,341	673	1,300
31.12011	PROP TAX-PRIOR YR-DELIQ	507	-	34	-
31.13101	PERSONAL PROP-MOTOR VEHIC	903,724	871,110	844,163	847,100
31.13201	PERSONAL PROP-MOBILE HOME	31,468	17,423	34,952	16,900
31.13401	PER PROP-INTANG-TAX COMM	2,077,733	2,194,200	2,274,588	2,194,200
31.13411	INTANGIBLE -SUPERIOR CT	303,715	260,000	273,490	300,000
31.13901	PERSONAL PROP-OTHER	298	329	25	300
31.14001	PERSONAL PROPERTY PRIOR	399,951	79,500	318,525	77,300
31.14002	PROP TX-PRIOR YR-MOBILE H	4,551	10,600	3,068	10,300
31.14003	PROP TX-PRIOR YR-HEAVY EQ	-	159	211	100
31.14051	AD VALOREM PRIOR YR RR EQ	33,303	-	34,613	-
31.16001	INTANGIBLE TAX REAL ESTAT	59,303	75,000	46,022	75,000
31.17501	FRANCHISE TAXES-TV CABLE	1,183,374	1,160,000	890,945	1,180,000
31.42001	ALCOHOL BEV TAX-SPIRITS	80,911	75,000	78,733	75,000
31.42002	ALCOHOL BEV TAX-WINE	193,314	130,000	182,323	180,000
31.42003	ALCOHOL BEV TAX-BEER	800,388	750,000	707,499	750,000
31.62001	INSURANCE PREMIUM TAXES	3,544,705	3,540,000	3,493,880	3,495,000
31.91101	PENALTIE-REAL PROP-DELIQ	-	-	-	-
31.91111	PROP TAX-PENALTY-REAL	-	-	325,652	213,000
31.91112	PROP TAX-PENALTY-PERSON	-	-	-	-
31.91113	PROP TAX-PENALTY-MOBILE	-	-	-	-
31.91114	PROP TAX-PENALTY-HEAVY	-	-	-	-
31.91115	PROP TAX-PENALTY-TIMBER	-	-	-	-
31.99021	PROP TAX-INT-MISC	40,667	17,000	47,012	35,000
	Tax Revenues Total	\$ 21,034,216	\$ 21,570,917	\$ 21,092,873	\$ 21,450,417
License & Permit Revenues					
32.12001	BUSINESS LICENSE REVENUE	1,198,575	1,240,000	1,173,841	1,200,000
32.31001	BUILDING PERMITS	-	-	(1,863)	-
32.43000	MOTOR VEHICLE-PENALTIES	-	-	-	-
	License & Permit Revenues Total	\$ 1,198,575	\$ 1,240,000	\$ 1,171,978	\$ 1,200,000
Inter Governmental Revenues					
33.11104	FED-OTHER	-	-	8,027	-
33.30000	FISH/WILDLIFE-IN LIEU TAX	23,128	20,000	21,559	20,000
33.51000	HOMEOWNER TAX RELIEF GRT	548,563	-	-	-
33.70010	LOCAL GOV-CITY OF SAV'H	846,509	1,057,561	754,193	700,000
33.70012	LOCAL GOV-MPC REIMBURSE	5,132	7,200	1,125	500
33.80001	IN LIEU TAX-SEDA	-	20,000	22,871	22,000
	Inter Governmental Revenues Total	\$ 1,423,332	\$ 1,104,761	\$ 807,776	\$ 742,500

2010 / 2011 ADOPTED REVENUE SUMMARIES SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2008 / 2009 Actual Revenue Received	2009 / 2010 YTD Amended Revenue Budget	2009 / 2010 YTD Actual Revenue Realized	2010 / 2011 Adopted Revenue
Charges For Services					
34.13901	MPC FEES	121,016	125,000	57,550	125,000
34.13902	MPC HISTORIC PROP DESIGNA	-	-	-	-
34.19406	COMMISSION-MALT/BEVERAGE	(1,675)	-	(1,881)	(1,500)
34.21402	POLICE-PARKING CITATIONS	-	-	-	-
34.31001	STREET MAINTENANCE FEES	5,174	5,000	-	1,000
34.31051	DRIVEWAY BOND FORFEITURE	3,500	1,000	-	1,000
34.39501	DRAINAGE FEES	-	-	-	-
34.39511	DRAINAGE MAINTENANCE FEES	-	500	-	-
34.39551	CULVERT/DRIVEWAY FORFEIT	-	-	-	-
34.41301	SALE RECYCLED MATERIALS	-	-	-	1,000
34.93001	BAD CHECK (NSF) FEE-OTHER	554	400	183	100
	Charges For Services Total	\$ 128,569	\$ 131,900	\$ 55,852	\$ 126,600

Fines & Forfeitures Revenues

35.11401	RECORDERS CT FINES-REV	1,110,387	1,200,000	1,110,642	1,100,000
35.14502	RECORDER CT-DRUG TREATMEN	19,221	26,500	14,245	-
35.11410	RECORDER CT-REIM ATTORNEY	12	-	49	-
35.14511	VICTIM ASSIST 5%-RECORDER	109,837	98,300	115,216	-
35.14554	JCA-RECORDERS CT-JAIL OP	221,359	206,000	253,613	225,000
35.19201	RIGHT OF WAY ENCROACH	2,875	3,000	3,569	3,000
35.19203	TREE DISTRUBING REVENUE	-	-	-	-
	Fines & Forfeitures Revenues Total	\$ 1,463,691	\$ 1,533,800	\$ 1,497,333	\$ 1,328,000

Interest Revenues

36.10001	INTEREST REVENUE	137,702	200,000	21,674	40,000
	Interest Revenues Total	\$ 137,702	\$ 200,000	\$ 21,674	\$ 40,000

Miscellaneous Revenues

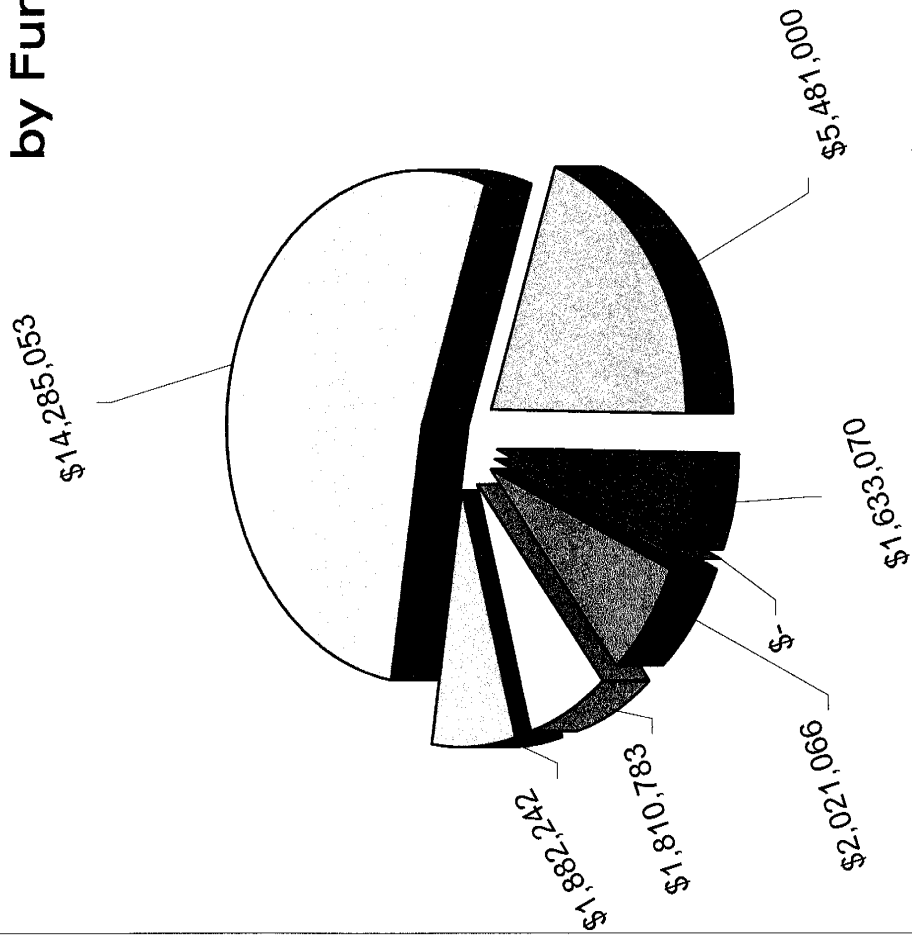
38.30001	INSURANCE REIMBURSEMENT	760	-	-	-
38.90021	MPC INTERNET/PHONE REIMB	-	-	-	-
38.91001	MISCELLANEOUS REVENUE	842	5,000	5,529	5,000
	Miscellaneous Revenues Total	\$ 1,602	\$ 5,000	\$ 5,529	\$ 5,000

Other Funding Source Revenues

39.12215	TRANSFER IN FROM E-911	-	-	-	-
39.12275	TRANSFER IN FROM HOTEL/MO	631,085	675,000	570,292	616,715
39.12350	XFER IN FROM CIP FUND	51,759	-	-	-
39.12570	XFER IN FROM BLDG SAFETY	27,000	27,000	27,000	-
39.21011	GOV FED-SALE CAPITAL ASSET	900	-	-	-
	Other Funding Source Revenues Total	\$ 710,744	\$ 702,000	\$ 597,292	\$ 616,715
	Fund Balance	\$ 1,873,647	\$ 1,873,647	\$ 1,873,647	\$ 1,603,982
	Grand Total	\$ 26,098,432	\$ 28,362,025	\$ 25,250,307	\$ 27,113,214

FY 10 / 11 SSD Expenditures by Function

- General Government 6.68%
- Judiciary 6.94%
- Public Safety 52.69%
- Public Works 20.22%
- Housing & Development 6.02%
- Debt Service .00%
- Other Financing Uses 7.45%



2010 / 2011 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS GENERAL GOVERNMENT	2007 / 08 Actual Expenditures	2008 / 09 Actual Expenditures	2009 / 10 Y-T-D Amended Budget	2010 / 11 Dept. Budget Request	2010 / 11 Budget Adopted
2701510 Finance	63,635	75,493	78,405	39,084	41,434
2701511 Audit Contract	13,000	21,854	21,359	22,000	22,000
2701540 Human Resources	31,595	31,487	36,427	34,498	34,500
2701575 Engineering	946,827	1,049,673	1,231,739	1,175,915	1,183,045
2701577 Traffic Lights / Utilities	175,567	159,908	217,900	217,900	217,900
2701595 IDC - General Fund	1,001,000	30,270	178,531	-	311,904
TOTAL GENERAL GOVERNMENT	\$ 2,231,624	\$ 1,368,685	\$ 1,764,361	\$ 1,489,397	\$ 1,810,783
JUDICIARY					
2702500 Recorder's Court	1,156,518	2,249,736	1,882,342	1,882,242	1,882,242
TOTAL JUDICIARY	\$ 1,156,518	\$ 2,249,736	\$ 1,882,342	\$ 1,882,242	\$ 1,882,242
PUBLIC SAFETY					
2703200 Savannah - Chatham Metropolitan Police Dep	12,205,017	13,759,593	13,946,521	14,422,933	14,222,933
2703241 Sheriff / Peace Officer Retirement	51,803	47,819	62,120	62,120	62,120
TOTAL PUBLIC SAFETY	\$ 12,256,821	\$ 13,807,412	\$ 14,008,641	\$ 14,485,053	\$ 14,285,053
PUBLIC WORKS					
2704100 Public Works	4,896,507	5,494,065	5,514,912	5,516,173	5,461,000
2704321 Fell Street Pump Station Maintenance	9,791	15,000	30,025	20,000	20,000
TOTAL PUBLIC WORKS	\$ 4,906,298	\$ 5,509,065	\$ 5,544,937	\$ 5,536,173	\$ 5,481,000
HOUSING & DEVELOPMENT					
2707210 Building Safety & Regulatory Services	495,579	484,138	428,730	454,860	462,840
2707410 Licensing & Regulatory Services Division	1,178,409	1,238,909	970,229	1,030,230	970,230
2707410 MPC					970,230

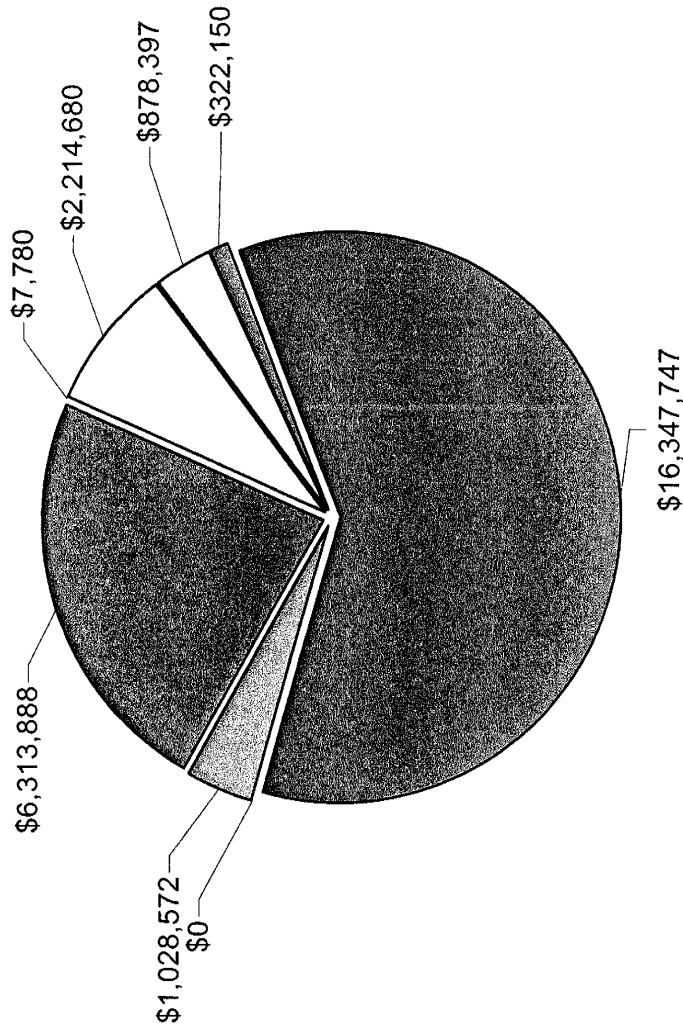
2010 / 2011 ADOPTED EXPENDITURE SUMMARIES

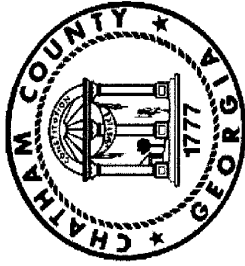
SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS	2007 / 08 Actual Expenditures	2008 / 09 Actual Expenditures	2009 / 10 Y-T-D Amended Budget	2010 / 11 Dept. Budget Request	2010 / 11 Budget Adopted
2707412 SAGIS	486,267	279,313	200,000	448,908	200,000
2707560 Creative Coast	-	-	-	-	-
TOTAL HOUSING & DEVELOPMENT	\$ 2,160,254	\$ 2,002,360	\$ 1,598,959	\$ 1,933,998	\$ 1,633,070
DEBT SERVICE					
2708921 Interest on Tax Anticipation Notes	-	-	-	-	-
2708952 Motorola Radio System Upgrade	62,116	62,116	-	-	-
TOTAL DEBT SERVICE	\$ 62,116	\$ 62,116	\$ -	\$ -	\$ -
OTHER FINANCING USES					
2709901 Transfer to CIP Fund	24,000	186,000	525,561	-	-
2709010 Bad Debt - Write-Off's	-	-	43,890	-	-
2709918 Transfer to Emergency Communications Func	123,831	85,922	184,663	185,360	185,360
2709927 Contingency	-	-	121,960	-	100,000
2709943 Transfer to Solid Waste Fund	1,338,360	1,485,020	465,000	465,000	-
2709944 Transfer to GF - JCA Restricted	220,954	221,359	206,000	206,000	225,000
2709945 Transfer to GF - Drug Surcharge	20,400	19,221	26,500	-	-
2709949 Transfer to Building Safety Fund	458,470	777,000	678,047	-	368,212
2709950 C G R D C	65,275	107,172	72,600	72,600	72,600
2709951 Transfer to GF - 5% Victim Witness	110,128	109,837	98,300	-	-
2709957 Reimbursable Expense	600,989	474,195	720,870	-	700,500
2709959 Accrued Benefits Expense Compensated ABS	(22,650)	(540)	25,000	-	25,000
2709962 Transfer Out to Risk Management	330,260	439,750	300,000	300,000	250,000
2709975 Special Appropriations	50,000	-	-	-	-
2709979 Crimestoppers	100,389	110,655	94,394	116,771	94,394
2709995 Vacant Positions	-	-	-	-	-
2709997 Restricted Contingency	-	-	-	-	-
TOTAL OTHER FINANCING USES	\$ 3,420,405	\$ 4,015,591	\$ 3,562,785	\$ 1,345,731	\$ 2,021,066
GRAND TOTAL	\$ 26,194,036	\$ 29,014,965	\$ 28,362,025	\$ 26,672,594	\$ 27,113,214

FY 10/11 SSD Fund Expenditures by Type

- Personal Services
23.29%
- Capital Outlay
.03%
- Purchased/Contracted Svcs.
8.17%
- Supplies Expenditures
3.24%
- Interfund/Dept. Svcs.
1.19%
- Other Costs
60.29%
- Debt Service
.0%
- Other Financing Uses
3.79%





ENGINEERING

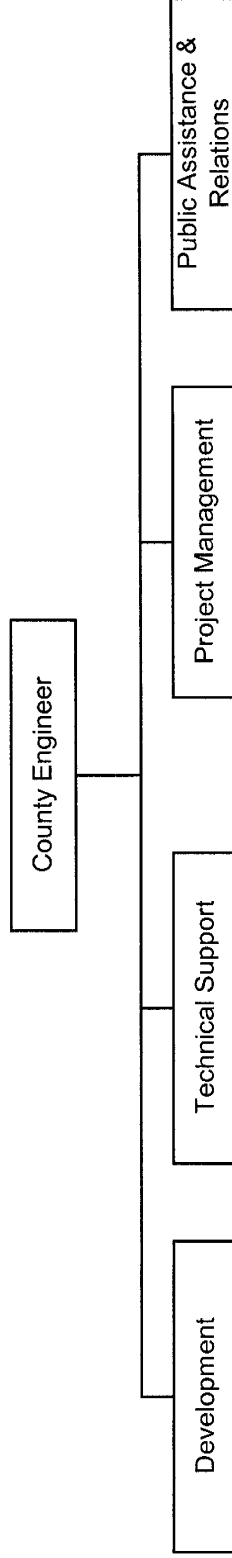
The Chatham County Department of Engineering provides services in four broad categories: Technical Support, Project Management, Development and Public Relations/Assistance. The Engineer protects public interests as administrator of the County Engineering Policy, the Land Disturbing Activities Ordinance, the Storm Water Management Ordinance, the Flood Damage Prevention Ordinance, the Soil Erosion and Sediment Control Ordinance, and the Streetlight Ordinance. The Department of Engineering also administers miscellaneous requirements of the Code of Chatham such as speed zone, water supply and sewerage.

Technical Support: Provide technical engineering services and support to other County departments, staff, elected officials and the public.

Project Management: Manage and administer the road and drainage CIP funded by the 1% Special Purpose Local Option Sales Tax (SPLOST). This includes, but is not limited to design, environmental permitting, utility relocation, right-of-way acquisition and construction management. Coordinate projects with local municipalities, state and federal agencies (DOT, DNR, US Army Corps of Engineers, Federal Highway Administration and US Fish & Wildlife Service). Provide contract management for other County construction projects.

Development: Review residential and commercial development plans, approve and issue development permits, and enforce compliance with County ordinances and statutes (state/federal).

Public Assistance & Relations: Provide general assistance to the citizens of Chatham County, host public hearings, attend community meetings and provide information to media.



Department Expenditure Summary - Fiscal Year 2010 / 2011

2701575 County Engineering Svcs

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 746,138	\$ 890,502	\$ 800,558	\$ 801,688
Purchased/Contracted Services Total	\$ 252,177	\$ 277,580	\$ 321,720	\$ 321,720
Supplies/Expenditures Total	\$ 37,682	\$ 40,262	\$ 47,637	\$ 47,637
Capital Outlay Total	\$ 13,676	\$ 23,395	\$ 6,000	\$ 6,000
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ 6,000
Grand Total	\$ 1,049,673	\$ 1,231,739	\$ 1,175,915	\$ 1,183,045

Department Goals

1. Improve business processes (pursue opportunities to streamline processes, leverage automation and to promote a responsive business friendly environment).
2. Keep recruiting for department engineering position vacancies.
3. Increase compensation to be more competitive nationally and locally, and offer incentives for retention and career growth with the County.
4. Promote professional development, cross-training and professional certification.
5. Always seek opportunities to reduce bureaucracy and remove obstacles.

Work Programs and Performance Measures

2701575 Engineering

Work Programs

1% Special Purpose Local Option Sales Tax (SPLOST) Programs

- * Manage the Roads CIP on the state and national highway systems and local roads, throughout all jurisdictions in the County.
- * Manage the Countywide drainage capital improvement program.
- * Manage a program to pave unpaved roads in the unincorporated areas.
- * Acquire rights-of-way for capital improvement projects.

Development in the County

- * Ensure consistency, uniformity and conformance with subdivision regulations and County ordinances when issuing development permits.

Engineering support to department, elected officials and public

- * Provide technical assistance and contract management services (parks, sports facilities, buildings, trails, water and sewer (capital improvements, usage, permitting), mosquito control, environmental permitting, graphics (mapping using GIS) and Traffic Engineering).

Floodplain Management

- * Manage participation in National Flood Insurance Program (NFIP). Maintain Community Rating System (CRS) used to establish flood insurance rates. Provide flood zone determination to citizens, developers, realtors and financial institutions using Flood Insurance Rate Maps (FIRM).

Streetlights

- * Administer Streetlight Ordinance - Review requirements, assist public with petition and approval process. Coordinate with utility companies, advise and make recommendations to Board of Commissioners.

Geographic Information System

- * Develop and maintain collection of geographical information needed to plan, design and regulate the County's infrastructure and natural resources.

Performance Measures

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Sites and Subdivisions	51	47	49
Streetlight Petitions Processed	0	0	0
Flood Zone Determinations	192	152	112

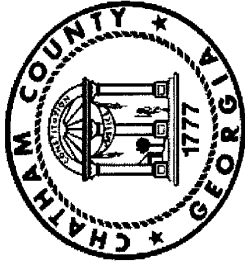
* The totals only depict new determinations. Determination inquiries for properties that have already been requested are still processed.

Department Personnel Schedule - Fiscal Year 2010 / 2011

2701575 Engineering

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
County Engineer	0.63	0.55	0.55	Unclassified	39
Assistant Engineer	0.45	0.45	0.40	Classified	33
Senior Engineer	0.35	0.60	0.60	Classified	32
Civil Engineer III	0.00	0.00	0.00	Classified	31
CE/GIS Engineer	1.00	0.85	0.00	Classified	30
Civil Engineer II	1.00	1.00	1.00	Classified	29
Civil Engineer II	0.50	0.50	0.10	Classified	29
Civil Engineer I	1.00	1.00	0.50	Classified	27
Civil Engineer I / Traffic	0.50	0.50	1.00	Classified	27
GIS Analyst	0.00	1.00	1.00	Classified	24
Arborist II	0.50	0.50	0.50	Classified	23
Administrative Assistant IV	0.77	0.70	0.70	Classified	21
Construction Inspector	0.10	0.10	0.50	Classified	19
Construction Inspector / LDAO	0.50	0.50	0.00	Classified	19
Administrative Assistant II	0.69	0.69	0.65	Classified	18
CADD Technician / GIS	0.90	1.00	1.00	Classified	17
Engineering Technician	1.00	1.00	0.00	Classified	17

Total Positions	9.89	10.94	8.50
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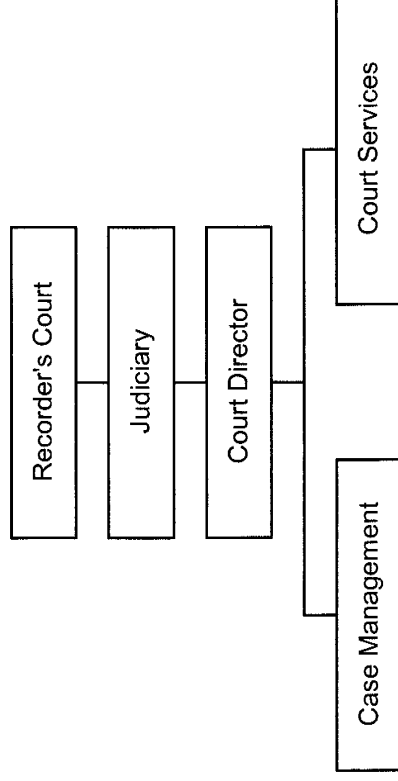


RECORDER'S COURT

The Recorder's Court of Chatham County provides services to citizens of Savannah and the unincorporated areas of Chatham County. The primary work of the court is to receive, process and dispose of all traffic citations, and criminal accusation violations of laws of the State of Georgia. The court is located in the Chatham County Courthouse.

The Recorder's Court consists of three full-time elected judges. Each full-time judge is elected to serve one four-year term and may run for re-election at the end of each term. The citizens of Savannah and the other municipalities in Chatham County, as well as those citizens living in the unincorporated areas of the county, have the opportunity to vote in this election.

The City of Savannah is the primary funding source for the Recorder's Court operation. The court's staff is employed by the City of Savannah. The Chatham County budget provides supplemental funding to support personnel services (judiciary), inter-department services, contractual services and indigent defense costs.



Department Expenditure Summary - Fiscal Year 2010 / 2011

2702500 Recorder's Court

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 122,279	\$ 127,096	\$ 127,096	\$ 127,096
Purchased/Contracted Services Total	\$ 942,839	\$ 795,200	\$ 794,600	\$ 794,600
Supplies/Expenditures Total	\$ 949	\$ 1,980	\$ 2,480	\$ 2,480
Interfund/Department Svcs Total	\$ 970,730	\$ 740,496	\$ 740,496	\$ 740,496
Other Costs Total	\$ 212,939	\$ 217,570	\$ 217,570	\$ 217,570
Grand Total	\$ 2,249,736	\$ 1,882,342	\$ 1,882,242	\$ 1,882,242

Work Programs & Performance Measures

2702500 Recorder's Court

Work Programs

- * Provide warrants for the public and law enforcement agencies. *
- * Provide court sessions for accused. *
- * Process traffic and criminal accusations. *
- * Administer installment payment plans and collect delinquent fines. *
- * Provide alternative sentencing placements.
- * Provide pre-sentencing investigations.
- * Provide probation services.
- * Process fine payments.

	Actual	Estimated	Projected
Performance Measures - (County-wide)	2008 / 2009	2009 / 2010	2010 / 2011

Fines Collected *	\$5,476,169	\$5,585,692	\$5,725,335
Traffic Charges Filed	50,824	52,000	53,203
Misdemeanor Charges Filed	10,609	11,100	11,614
Felony Charges Filed	4,692	5,000	5,328
Local Ordinance Charges Filed	3,011	3,160	3,316
Pre-sentence Investigations	6,773	7,100	7,443
Payment Plans Established	4,722	4,900	5,085
Criminal Warrants Prepared	1,674	1,750	1,829
Search Warrants Processed	215	235	257
Delinquent Notices Issued	5,916	6,200	6,498
Subpoenas / Accusations Issued	38,578	40,500	42,518
Inmates Handled	5,313	5,500	5,694
Persons arraigned (felony charges)	3,168	3,300	3,438

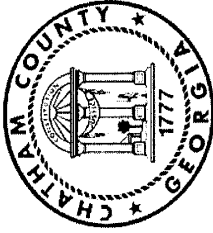
* Fine revenue is disbursed to City or County depending upon which agency filed the charge

Department Personnel Schedule - Fiscal Year 2010 / 2011

2702500 Recorder's Court

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Recorder's Court Judges (*)	3	3	3	Elected	\$32,951
Total Positions	3	3	3		

* This is a supplement to the Judges' salary. The Judges are paid by the City of Savannah & by Chatham County.



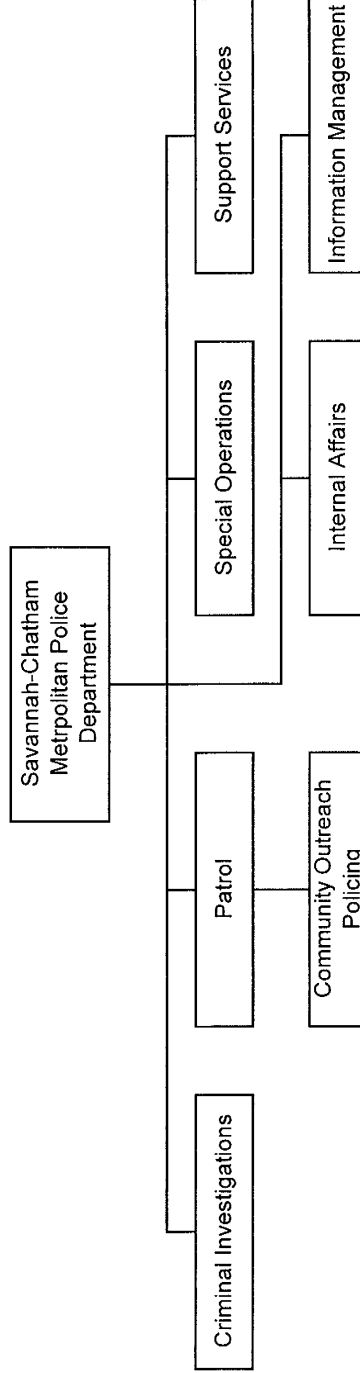
SAVANNAH-CHATHAM METROPOLITAN POLICE DEPARTMENT (SCMPD)

In fiscal 2004, the Board of Commissioners entered into an intergovernmental agreement with the City of Savannah to form a merged police force. The Savannah-Chatham Metropolitan Police Department provides police services to the citizens of the unincorporated areas of Chatham County and the City of Savannah in order to protect the lives and property of the individuals living in these areas. This is accomplished by the enforcement of laws, county ordinances, the investigation of the circumstances surrounding the breach of these laws, the apprehension of all known violators, and the routine patrol of the unincorporated county.

Other functions of the department include enforcement of traffic laws on the streets and highways and support services such as crime scene investigation, radio communication, records management and materials and vehicle support.

Other units are provided with administrative and operational functions by the command staff of the Police Department. Marine Patrol, Animal Control, and EMS all receive these functions and are under the direct control of the Chief of Police and other individuals who make up the command structure. In addition to servicing the SCMPD, the sworn police officers serve in both the Marine Patrol Unit and the Counter Narcotics Team.

The Emergency Communications Division is shown in Fund 215 - Emergency 911 Telephone Fund.



Department Expenditure Summary - Fiscal Year 2010 / 2011

2703200 Police

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Purchased/Contracted Services Total	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Capital Outlay Total	\$ 163	\$ -	\$ -	\$ -
Other Costs Total	\$ 13,759,430	\$ 13,926,521	\$ 14,402,933	\$ 14,202,933
Grand Total	\$ 13,759,593	\$ 13,946,521	\$ 14,422,933	\$ 14,222,933

Department Goals

1. To Design, obtain funding, and construct the following facilities; Islands Precinct, Southwest Precinct,
2. To work to enhance and improve community involvement and public safety problem solving.
3. To develop initiatives designed to better enhance Youth Development to prevent youth crimes.
4. To improve quality of life issues jurisdiction wide through police partnerships with other agencies.
5. To further develop and define the role of the Savannah-Chatham Metropolitan Police Department

Work Programs & Performance Measures

2703200 Savannah - Chatham Metropolitan Police Department

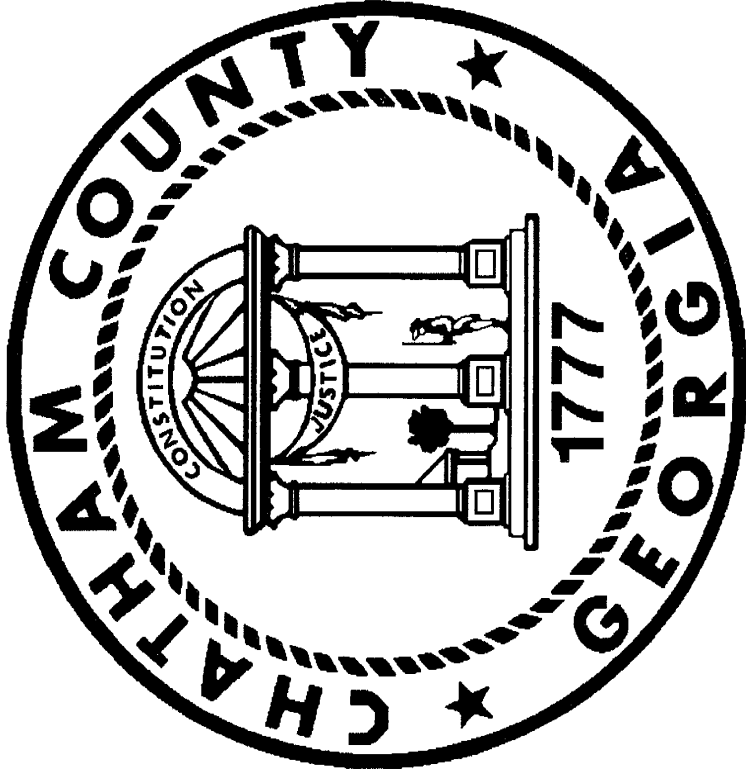
Work Programs

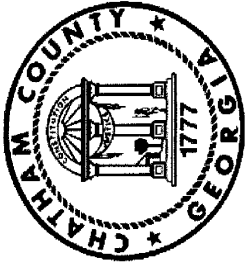
- * Protect life and property by providing uniform patrol to enforce the laws and ordinances of Chatham County
Report to calls for service
- * Conduct investigations into circumstances surrounding the breach of the law
 - * Recover stolen properties
 - * Identify violators
- * Enforce traffic laws in the unincorporated areas of the County
 - * Investigate traffic accidents
 - * Issue traffic citations
 - * Arrest DUI offenders
- * Provide support services needed by the Patrol and Criminal Investigation divisions
 - * Crime Scene
 - * Dispatch Services
 - * Provide and maintain records and property management

Performance Measures

	Actual 2008 / 2009	Estimated 2009 / 2010	Projected 2010 / 2011
Accidents Investigated	14,752	14,208	14,220
Traffic Citations	53,348	54,386	54,500
DUI Arrests	1,230	934	940
Crime Investigated by CID	6,988	8,200	8,215
Crime Scene Unit Calls	3,461	6,258	6,300
Stolen Property Recovered	2,048,743	Unable to project	Unable to project
Criminal Reports Processed	74,510	81,308	81,315
Ratio of Officers per 1,000 Population	2.73	2.77	2.77
Crime Statistics	-0.52%	0.60%	-0.10%
Auto Theft	1,407	1,508	1,516

* Estimated & Projected are from the combined SCMPD

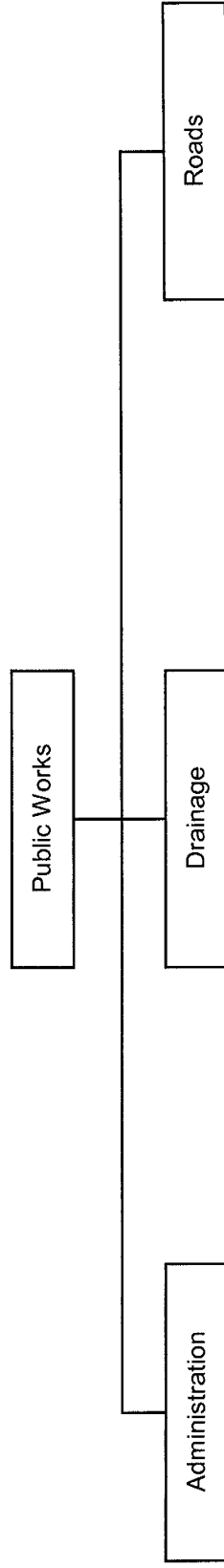




PUBLIC WORKS

The Public Works Department is responsible for maintaining the infrastructure of the unincorporated areas of Chatham County. This includes maintenance of county roads, ditches, canals, storm sewers, and rights-of-way.

Public Works is responsible for the mowing and clearing of rights-of-way and the processing of utility permits that encroach on County rights-of-way. The sweeping of curb and gutters streets, the striping and signing of streets and roads is also a function of this department.



Department Expenditure Summary - Fiscal Year 2010 / 2011

2704100 Public Works

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 4,474,477	\$ 4,788,425	\$ 4,788,425	\$ 4,886,270
Purchased/Contracted Services Total	\$ 977,114	\$ 842,348	\$ 985,080	\$ 666,980
Supplies/Expenditures Total	\$ 602,413	\$ 615,722	\$ 655,500	\$ 648,000
Capital Outlay Total	\$ 32,361	\$ 16,418	\$ 14,418	\$ -
Interfund/Department Svcs Total	\$ (592,298)	\$ (748,000)	\$ (927,250)	\$ (740,250)
Grand Total	\$ 5,494,066	\$ 5,514,912	\$ 5,516,173	\$ 5,461,000

Work Programs & Performance Measures

2704100 Public Works

Work Programs

ROUTINE MAINTENANCE

Many of Chatham County Public Works' functions have scheduled routine maintenance, each with a unique frequency. The chart below outlines the many programs and the frequency of those programs.

WORK ORDERS

Work Orders can be generated by citizens, County Manager, Interdepartmental requests, or Public Works employees. Work Orders are service requests that are not in the Routine Maintenance program such as pothole patching, culvert installation, sign install

Performance Measures	Inventory	Actual		Estimated 2010/ 2011
		2008/ 2009	2009/ 2010	
Drainage Maintenance				
Canal Cleaning (unincorporated)	50.70 miles	44.45 miles	50.7 miles	50.7 miles
Mowing (contract)	56.47 miles	167.82 miles	160.95	169 miles
Herbicide	54.20 miles	151.46 miles	110 miles	120 miles
Backslope mowing	16.1 miles	19.9 miles	7.1 miles	16 miles
Canal Cleaning (corporate limits)	84.21 miles	56.36 miles	84.2 miles	84.2 miles
Mowing (contract)	85.81 miles	245.6 miles	272.53 miles	257 miles
Herbicide	82.30 miles	20.75 miles	17.5 miles	30 miles
Ditch Maintenance				
Hand Maintenance	80.32 miles	45.3 miles	25.7 miles	3 miles
Machine Maintenance	17.45 * miles	13.04 miles	11.6 miles	15 miles
MS4 Inspections	Structures	n/a	n/a	0.2
Roadside Ditch Herbicide	148.78 miles	21.65 miles	18.4 miles	50 miles
Roadside Machine Ditch Maintenance	33.75 miles *			
Excavation		47,370 feet	61,248 feet	65,000 feet
Leaf vac		4 miles	0	0
Backslope mowing		5.32 miles	12.9 miles	15 miles
Storm Pipe Cleaning	N/A	49,870 feet	59,820 feet	60,000 feet
Storm Pipe Maintenance		102	198	175
Survey Requests	WORK ORDERS	0	1	5
Tide gate Inspections	WORK ORDERS	42 monthly	12 for the year	9 for the year
Road Maintenance				
Asphalt Patching/Potholes	42 locations	244	337	325
Carpentry Work	WORK ORDERS	16	7	5
Curb and Gutter Repair	WORK ORDERS	10	8	
Dead Animals	WORK ORDERS	46	21	35
Dirt Road Grading				
Road Grading (contract)	5.0948 miles	every 2 weeks	every 2 weeks	every 8 weeks
Recreational sites	1.507 acres	monthly	monthly	every 8 weeks
Driveway Maintenance	WORK ORDERS	37	38	35
Guardrail Repairs	WORK ORDERS	13	29	25

Work Programs & Performance Measures

2704100 Public Works

Work Programs

ROUTINE MAINTENANCE

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WORK ORDERS

Work Orders can be generated by citizens, County Manager, Interdepartmental requests, or Public Works employees. Work Orders are service requests that are not in the Routine Maintenance program such as pothole patching, culvert installation, sign install

Performance Measures	Inventory	Actual 2008/ 2009	Actual 2009/ 2010	Estimated 2010/ 2011
Guardrails	26.72 miles			
Trimming/mowing		2 cycles/yr	2 cycles/year	2 cycles/year
Herbicide		2 cycles/yr	2 cycles/year	2 cycles/year
High Mast Lighting Maint. (contract)	46 towers	as needed	as needed	as needed
Litter Pick Up	WORK ORDERS	49	30	0
Lot Maintenance (contract)	109,054 s.f.	82,876 s.f.	440,410 s.f.	0
Private Dirt Road Grading	3.9 miles	as requested	as requested	as requested
Right-of-Way Encroachment Permits	Application	194	195	175
Right-of-Way Tree Maintenance	WORK ORDERS	107	142	140
Road Landscape Maintenance	11.18 acres			
Pruning		1 cycle/yr	1 cycle/yr	1 cycle/yr
Herbicide		monthly	monthly	monthly
Trimming/edging		every 3 wks	every 3 weeks	every 3 weeks
Mulch beds		1 cycle/yr	1 cycle/yr	1 cycle/yr
Roadside Herbicide (contract)	48 center line miles	3 cycles/yr	3 cycles/yr	0 cycles/yr
Road Repairs	WORK ORDERS	63	62	65
Roadside Maintenance	WORK ORDERS	233	269	250
Mowing	216.1 miles	10 cycles	10 cycles	monthly
Utility Hand Work	96.0 miles	3 cycles	3 cycles	monthly
	40.3 miles	3 cycles	3 cycles	0 cycles
Road Striping				
Yellow Solid (in-house)	146.3 miles	0	0	0
Yellow Solid (contract)		58.4 miles	34.2 miles	50 miles
White Solid (in-house)	182.8 miles	0	0	0
White Solid (contract)		63.9 miles	43.2 miles	50.2 miles
Yellow Skip (in-house)	87.8 miles	0	0	0
Yellow Skip (contract)		21.3 miles	21 miles	25 miles
White Skip (in-house)	36.4 miles	0	0	0
White Skip (contract)		32.8 miles	4.9 miles	5 miles
Pavement Markings	420 markings	100	50	100
Thermoplastic Applications		0	400 feet	300 feet

Work Programs & Performance Measures

2704100 Public Works

Work Programs

ROUTINE MAINTENANCE

Many of Chatham County Public Works' functions have scheduled routine maintenance, each with a unique frequency. The chart below outlines the many programs and the frequency of those programs.

WORK ORDERS

Work Orders can be generated by citizens, County Manager, Interdepartmental requests, or Public Works employees. Work Orders are service requests that are not in the Routine Maintenance program such as pothole patching, culvert installation, sign install

Performance Measures	Inventory	Actual		Estimated
		2008/ 2009	2009/ 2010	
School Zone Painting	12 locations	12 locations	12 locations	12 locations
Specialty Median Mowing	22,706 acres	every 2 weeks	every 2 weeks	every 2 weeks
Street Sweeping				
Streets	303.7 miles			
Islands Route	118.1 miles	every 30 days	every 30 days	every 30 days
Eastside Route	74.4 miles	every 30 days	every 30 days	every 30 days
Westside Route	111.2 miles	every 30 days	every 30 days	every 30 days
Park Roads	7.8 lineal miles	2 cycles	3 cycles	3 cycles
Parking Areas for Recreation	61,385 sq yds	2 cycles	3 cycles	3 cycles
Traffic Signage	WORK ORDERS	277	321	400
Traffic Signal Maintenance (contract)	32 signals	as needed	as needed	as needed
	7 flashing beacons	as needed	as needed	as needed
	11 school X-ing flash	as needed	as needed	as needed
	3 warning signs	as needed	as needed	as needed

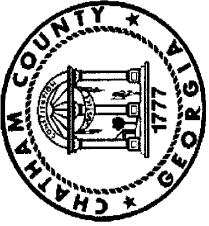
* measurements have not been verified

Department Personnel Schedule - Fiscal Year 2010 / 2011

2704100 Public Works

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Public Works & Parks Svcs. Dir.	1	1	1	Unclassified	34
Maint. & Operations Mgr.	1	1	1	Classified	27
Management Analyst	1	1	1	Classified	25
Administrative Support Manager	1	1	1	Classified	25
Maintenance Superintendent	2	2	2	Classified	25
Field Superintendent	1	1	1	Classified	23
Administrative Assistant IV	2	2	2	Classified	21
Asst. Maint. Superintendent	2	2	2	Classified	21
Underground Facility Protection Insp.	1	1	1	Classified	18
Maintenance Supervisor II	2	2	2	Classified	18
Safety Training Coordinator	1	1	1	Classified	17
Lead Maintenance Worker	2	1	1	Classified	17
Administrative Assistant III	1	2	2	Classified	17
GIS Tech	0	1	1	Classified	17
Sr Stormwater Tech	0	1	1	Classified	17
Maintenance Worker IV	2	2	2	Classified	16
Equipment Operator IV	6	6	6	Classified	16
Maintenance Supervisor I	3	3	3	Classified	15
Equipment Operator III	7	7	7	Classified	14
Administrative Assistant I	3	2	2	Classified	14
Grounds Maint. Lead Worker	1	1	1	Classified	14
Engineering Aide I	1	0	0	Classified	13
Equipment Operator II	12	12	12	Classified	12
Maint. Wkr II - Crew Leader	6	6	6	Classified	12
Maint. Wkr II	1	1	1	Classified	11
Equipment Operator I	26	26	26	Classified	10
Equipment Operator I - PT**	1	1	1	Classified	10
Equipment Operator I - Seasonal**	5	5	5	Classified	10
Maintenance Worker I	3	3	3	Classified	9
Custodian/Messenger	1	1	1	Classified	9
Maintenance Service Worker	7	7	7	Classified	7
Equipment Operator / Mechanic	1	1	1	Classified	7
Total Positions**	98	98	98		

** Indicates these positions are not included in the total employee count - These are part-time and seasonal positions that do not receive employee benefits.



Building Safety & Regulatory Services Licensing & Regulatory Services Division

Functions of the Department include:

- Receive and process applications for Occupational Tax Certificates, assess and collect Occupational Taxes per state mandate.
- Receive and process applications for Business Licenses for Homebuilders and General Contractors to meet state requirements.
- Inspect Business establishments for compliance to the County Ordinance.
- Inspect Property Tax Ordinance for compliance to the County Property Maintenance Ordinance.

2707210 Building Safety & Regulatory Services - Licensing & Regulatory Svcs. Div.

Mission Statement

To safeguard the general welfare of the citizens of Chatham County through the professional and consistent administration of the County Ordinances, to conduct timely revisions, issuances and inspections, in a professional manner for all certificates as required by law.

Goal

A jurisdiction where all construction, land use, and businesses are compliant with State Law and local County Ordinances.

Objectives:

- Pre-determined occupational tax submittal completeness including required forms, certifications and State Licenses.
- Pre-determine zoning text and map amendment submittal completeness including required forms, plans and specifications.
- Administer the County Ordinances in a professional and fair manner.

Department Expenditure Summary - Fiscal Year 2010 / 2011

2707210 Build. Sfty & Regulatory Svcs. - Licensing & Reg. Svcs. Div.

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 441,517	\$ 407,550	\$ 394,350	\$ 402,330
Purchased/Contracted Services Total	\$ 15,257	\$ 30,455	\$ 27,760	\$ 27,760
Supplies/Expenditures Total	\$ 26,498	\$ 27,670	\$ 26,970	\$ 26,970
Capital Outlay Total	\$ 865	\$ 1,780	\$ 1,780	\$ 1,780
Interfund/Department Svcs Total	\$ -	\$ -	\$ 4,000	\$ 4,000
Other Costs Total	\$ -	\$ (38,725)	\$ -	\$ -
Grand Total	\$ 484,137	\$ 428,730	\$ 454,860	\$ 462,840

Notes

1. The expenditure increase over FY 2010 Amended is attributable to the elimination of a department-wide furlough.

Department Goals

1. Recruit and hire dedicated competent staff provide comprehensive and professional customer service training
2. Evaluate the occupational Tax Certificate process to create and maintain a business friendly environment
3. Expand the software and website to enable the electronic license renewals and data access
4. Conduct site inspections for compliance to the property maintenance, Health and Safety Regulations

Work Programs & Performance Measures

2707210 Build. Sfty & Regulatory Svcs. - Licensing & Reg. Svcs. Div.

Work Programs

- Occupational Tax
- * Administration and enforcement of the business / occupational tax ordinance, and Alcoholic Beverage Ordinance.
 - * Administration and enforcement of the Hazardous Substance Regulations.
 - * Issuance of Abandoned Motor Vehicle Decals.

Zoning

- * Processing of all applications for map and text amendments and Zoning Board of Appeals request.
- * Verify Zoning for New Business Occupational Tax Certificates.
- * Enforcement of the Property Maintenance Ordinance.

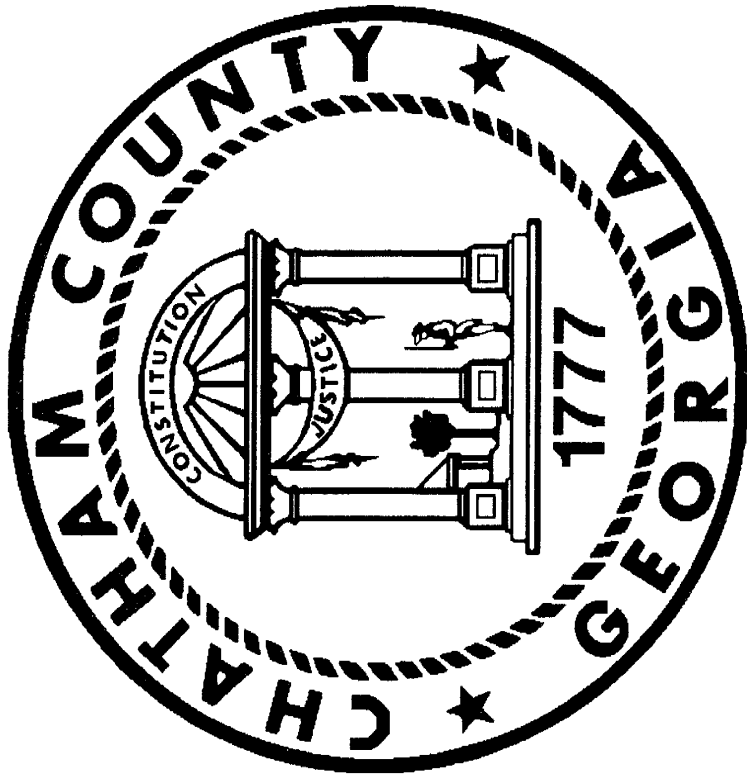
Performance Measures	Actual	Estimated	Projected
	2008/2009	2009/2010	2010/2011
Tax Certificates / Alcoholic Licenses Issued	3,020	3,000	2,500
Hazardous Substance Registrations Issued	76	80	40

Department Personnel Schedule - Fiscal Year 2010 / 2011

2707210 Build. Sfty & Regulatory Svcs. - Licensing & Reg. Svcs. Div.

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Director	0.30	0.30	0.30	Classified	35
Zoning Administrator	0.50	0.50	0.50	Classified	21
Inspections Operations Coord.	0.30	0.30	0.30	Classified	21
Administrative Assistant III	1.00	1.00	1.00	Classified	19
Zoning Inspector	2.80	3.00	3.00	Classified	18
Occupational Tax Inspector	1.00	1.00	1.00	Classified	17
Administrative Assistant II	0.00	0.00	0.00	Classified	16
Clerical Assistant III	1.00	1.00	1.00	Classified	11
Cashier II	0.50	0.50	0.50	Classified	11
Clerical Assistant II	0.00	0.00	0.00	Classified	09
Security Project Mgr. - P/T	0.50	0.50	0.50	Unclassified	
Security Guard - P/T	0.50	0.50	0.50	Unclassified	
Management Intern - (P/T)	0.00	0.00	0.00	Classified	07
Total Positions	7.40	7.60	7.60		

1. Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund 570.
2. All part-time staff positions are not included in official personnel count.
3. Funding for the Security Project Manager and Security Guard positions are split equally between 2707210 and 1001565.
4. Excluding one Zoning Inspector position, all other positions are funded in the FY 2011 budget for 2707210.
5. Due to the current economic downturn, one Zoning Inspector position is not funded in the FY 2011 budget.



2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
GENERAL GOVERNMENT:					
2701510 Finance	63,634	75,493	78,405	39,084	41,434
MPD Analyst approved in conjunction with Police merger agreement.					
2701511 Audit Contract	13,000	21,854	21,359	22,000	22,000
Funds are appropriated in this account for the annual audit. The annual audit is mandated by State Law (O.C.G.A. 36-81-7).					
2701540 Human Resources	31,596	31,487	36,427	34,498	34,500
Expenditures for Driver Training Officer are accounted for here.					
2701577 Traffic Lights / Utilities	175,567	159,908	217,900	217,900	217,900
This account is used to reflect expenditures for county streetlights & traffic signal power and water service for irrigation.					
2701595 IDC - General Fund	1,001,000	30,270	-	-	311,904
This account is used to reflect administrative expenditures from General Fund M&O Departments that benefit Special Service District operations.					
TOTAL GENERAL GOVERNMENT \$	1,284,797 \$	319,012 \$	354,091 \$	313,482 \$	627,738

PUBLIC SAFETY

2703241 Sheriff / Peace Officer Retirement	51,803	47,819	62,120	62,120	62,120
Payments are made from this account to the Peace Officer's Annuity Benefit Fund, Sheriff's Retirement Fund and the Superior Court Clerk's Retirement Fund. Payments are based on formulas determined by the amount of fine levied or bond forfeiture.					
TOTAL PUBLIC SAFETY \$	51,803 \$	47,819 \$	62,120 \$	62,120 \$	62,120

PUBLIC WORKS

2704321 Fell Street Pump Station Maintenance	9,791	15,000	30,025	20,000	20,000
This account appropriates funds for fell street pump maintenance in accordance with an agreement with the City of Savannah.					
TOTAL PUBLIC WORKS \$	9,791 \$	15,000 \$	30,025 \$	20,000 \$	20,000

HOUSING & DEVELOPMENT

2707410 MPC	1,178,409	1,238,909	970,229	1,030,230	970,230
The Metropolitan Planning Commission continually analyzes community trends and potential problem areas. It is a function of the Commission to translate these findings into logical and workable plans to insure progressive and orderly urban growth.					

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
2707412 SAGIS	486,267	279,314	200,000	448,908	200,000
SAGIS, an acronym for the Savannah Area Geographic Information System, provides an entrepreneurial approach to manage geographically-based data among various government agencies, creates tools and services for those agencies and the public, provides access to the data and provides support to users to maximum system benefits. Through a public-private partnership, SAGIS not only improves government services but also enhances economic development. SAGIS has become the platform for a new era of data management, including overlays for E-911, property ownership and valuation, building and development, topographical information, subdivision platting, deed records, emergency management, elections, mosquito control, and public property maintenance.					
TOTAL HOUSING & DEVELOPMENT	\$ 1,664,676	\$ 1,518,223	\$ 1,170,229	\$ 1,479,138	\$ 1,170,230

DEBT SERVICE

2708952 Motorola Radio System Upgrade	62,116	62,116	-	-	-
On March 12, 2004 Chatham County entered into a capital lease with G.E. Public Finance to provide funding to upgrade the Public Safety Radio System. The principal of \$2,050,000 with an interest rate of 4.05 % was financed over a seven-year period (2004 - 2011). Payments commence during fiscal year 2004 / 2005					
TOTAL DEBT SERVICE	\$ 62,116	\$ 62,116	\$ -	\$ -	\$ -

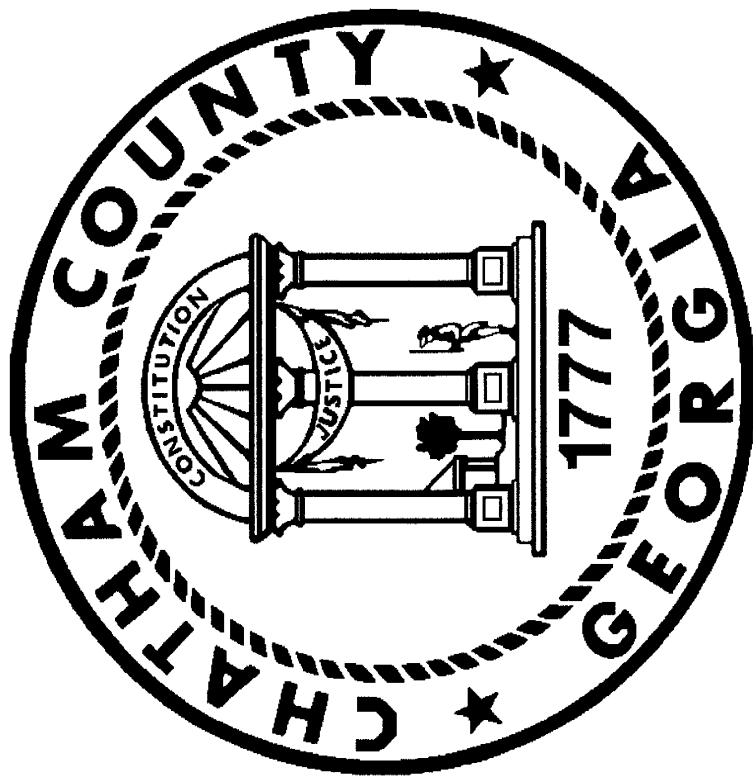
OTHER FINANCING USES

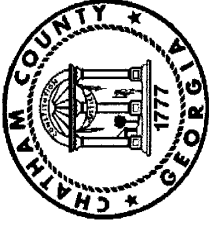
2709901 Transfer to CIP Fund	24,000	186,000	525,561	-	-
Funds that are appropriated from Special Service District Fund revenue for acquisition of items budgeted for the Capital Improvement Fund.					
2709910 Bad Debt - Writeoffs	-	-	48,390	-	-
This account records uncollectible amounts written off					
2709918 Transfer to Emergency Communications Fund (E911)	123,831	85,922	184,663	185,360	185,360
Interfund transfer to the Emergency Communications Fund (E-911) for Savannah-Chatham Metropolitan Police Department.					
2709927 Contingency	-	-	121,960	-	100,000
The Contingency Reserve is an amount set up in each annual budget to take care of unusual or unforeseen items which cannot be anticipated at the time of budget preparation. As these items come up during the year, the contingency account is reduced by transferring the required funds to the appropriate account. Thus, at the end of each fiscal year, the funds in this budget account have either been transferred to the appropriate expenditure account or have not been spent so no expenditures are reflected in the columns for the previous years actual expenditures.					
2709943 Transfer to Solid Waste Fund	1,338,360	1,485,020	465,000	465,000	-
An account to recognize the tax subsidy from the Special Service District tax to the Solid Waste Management enterprise fund.					
2709944 Transfer to GF - JCA Restricted	220,954	221,359	206,000	206,000	225,000
The Jail Construction Act established a 10% surcharge on court fines to help offset the costs of jails. Funds may be used for buildings, staffing and operation of jail facilities.					
2709945 Transfer to GF - Drug Surcharge	20,400	19,221	26,500	-	-

2010 / 2011 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2007 / 2008 ACTUAL	2008 / 2009 ACTUAL	2009 / 2010 BUDGET	2010 / 2011 REQUESTED	2010 / 2011 ADOPTED
<p>Under the Official Code of Georgia Annotated, the County imposes a penalty upon offenses related to activities regarding marijuana, controlled substances and noncontrolled substances. The penalty is 50% of the original fine. Funds collected under this article are expended by the County for drug treatment and education programs related to controlled substances and marijuana. These funds have been moved to a Special Revenue Fund Restricted Court Fees for FY2011.</p>					
2709949 Transfer to Building Safety FD570	458,470	777,000	678,047	-	368,212
<p>An account to recognize the tax subsidy from the Special Service District tax district to the Building Safety and Regulatory Services enterprise fund.</p>					
2709950 C G R D C	65,275	107,172	72,600	72,600	72,600
<p>Chatham County officially became a member of the Coastal Area Georgia Regional Development Center on July 1, 1972 having been transferred from the disbanded Georgia Southern Area Planning & Development Commission. The annual cost is based on population.</p>					
2709951 Transfer to GF - 5% Victim Witness	110,128	109,837	98,300	-	-
<p>A surcharge mandated by O.C.G.A. 15-21-130 which is imposed by certain courts as an additional penalty equal to 5 percent of the original fine. Funds are restricted for appropriation for use by victim assistance programs. These funds cannot be used to support funds already allocated by the County. These funds have been moved to a Special Revenue Fund Restricted Court Fees for FY2011.</p>					
2709957 Reimbursable Expense	600,989	474,195	720,870	-	700,500
<p>Expenditures billed to outside agencies.</p>					
2709959 Accrued Benefits Expense	(22,650)	(540)	25,000	-	25,000
<p>Funds set aside for compensated absences that are earned but not paid.</p>					
2709962 Transfer Out to Risk Management	330,260	439,750	300,000	300,000	250,000
<p>Risk Management activities were moved to an internal service fund in FY 2005/2006.</p>					
2709975 Special Appropriations	50,000	-	-	-	-
<p>One-time grants-in-aid appropriations.</p>					
2709979 Crimestoppers	100,389	110,655	94,394	116,771	94,394
<p>This represents the County's portion of the program.</p>					
TOTAL OTHER FINANCING USES	\$ 3,420,406	\$ 4,015,591	\$ 3,567,285	\$ 1,345,731	\$ 2,021,066
GRAND TOTAL NON-DEPARTMENT	\$ 6,493,590	\$ 5,977,760	\$ 5,183,750	\$ 3,220,471	\$ 3,901,154





SPECIAL REVENUE FUNDS

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

Listing of Special Revenue Funds contained herein:

Confiscated Fund - This Fund was established to account for the funds generated from participation in drug related cases.

Sheriff Confiscated Fund - This fund accounts for funds received by the Sheriff from seized asset sales.

Chatham Emergency Management Agency Fund - Provides emergency service in disaster areas assistance.

Street Lighting Fund - This fund accounts for the special assessments levied for street lighting services.

Emergency Telephone System Fund - This fund accounts for the funds generated for telephone subscriber surcharges for operation of the emergency 911 system. The surcharge is \$1.50 per month per exchange access facility (telephone) and for each cellular telephone. The system is administered by the City of Savannah as part of an intergovernmental agreement.

Restricted Court Fees - This fund accounts for legally restricted court fine and fee collections for victim witness fees, durg surcharge fees, and juvenile court supervision. This fund also account for activities of the State Court's DUI Court bank

Inmate Welfare Fund - This fund account for the operation of the inmate jail commissary.

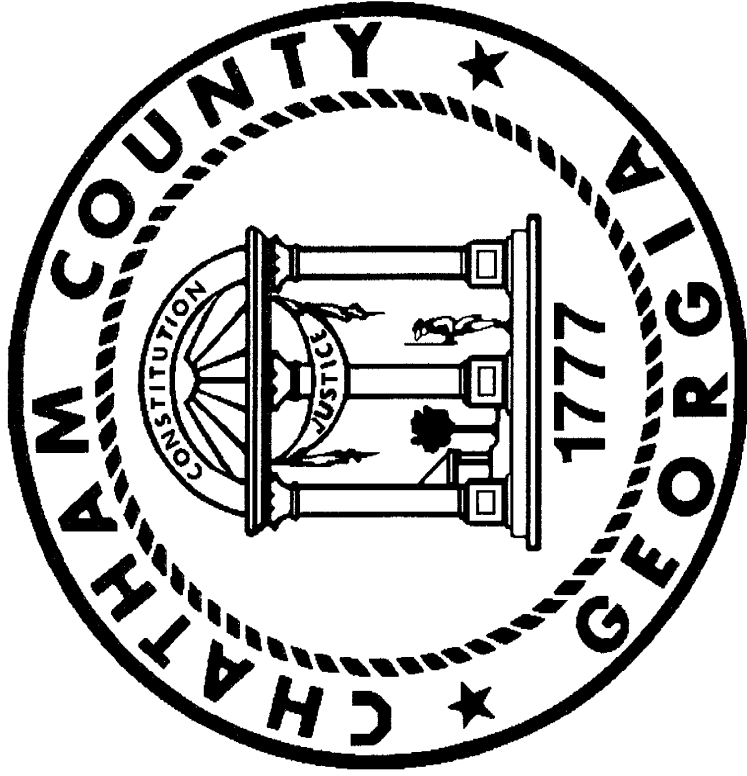
Multiple Grant Fund - HB 491 recommends that miscellaneous grants be account for in a separate special revenue fund.

Child Support Enforcement Fund - This fund account for funds received and expended for the costs associated with the collection and distribution of child support received and /or recovered.

Hotel / Motel Tax Fund - HB 491 recommends that hotel/motel tax collections and related disbursements be accounted for in a separate special revenue fund.

Land Disturbing Activities Ordinance Fund - This fund account for the funds generated under the Land Disturbing Activities

Land Bank Fund - This fund account for funds generated from the sale of surplus land and expenditures incurred to prepare County properties for transfer or for sale; to maintain properties and to remove dilapidated structures.



**2010 / 2011 CONFISCATED REVENUE FUND
REVENUE / EXPENSES
Fund 210**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Fines and Fees	473,321	0	300,138	-
Fund Balance	0	419,061	-	200,000
TOTAL REVENUES \$	473,321 \$	419,061 \$	300,138 \$	200,000 \$

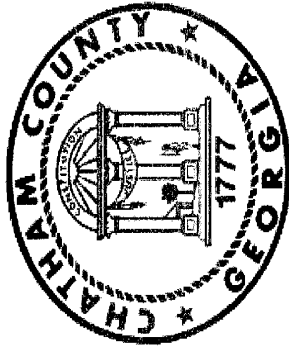
	2008/2009 Actual	2009/2010 YTD Amended	2009 / 2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Public Safety	388,433	419,061	198,972	200,000
TOTAL EXPENSES \$	388,433 \$	419,061 \$	198,972 \$	200,000 \$

**2010 / 2011 SHERIFF CONFISCATED REVENUE FUND
REVENUE / EXPENSES
Fund 211**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Fine and Forfeiture	N/A	N/A	N/A	100,000
Fund Balance	N/A	N/A	N/A	0
TOTAL REVENUES \$	- \$	- \$	- \$	100,000

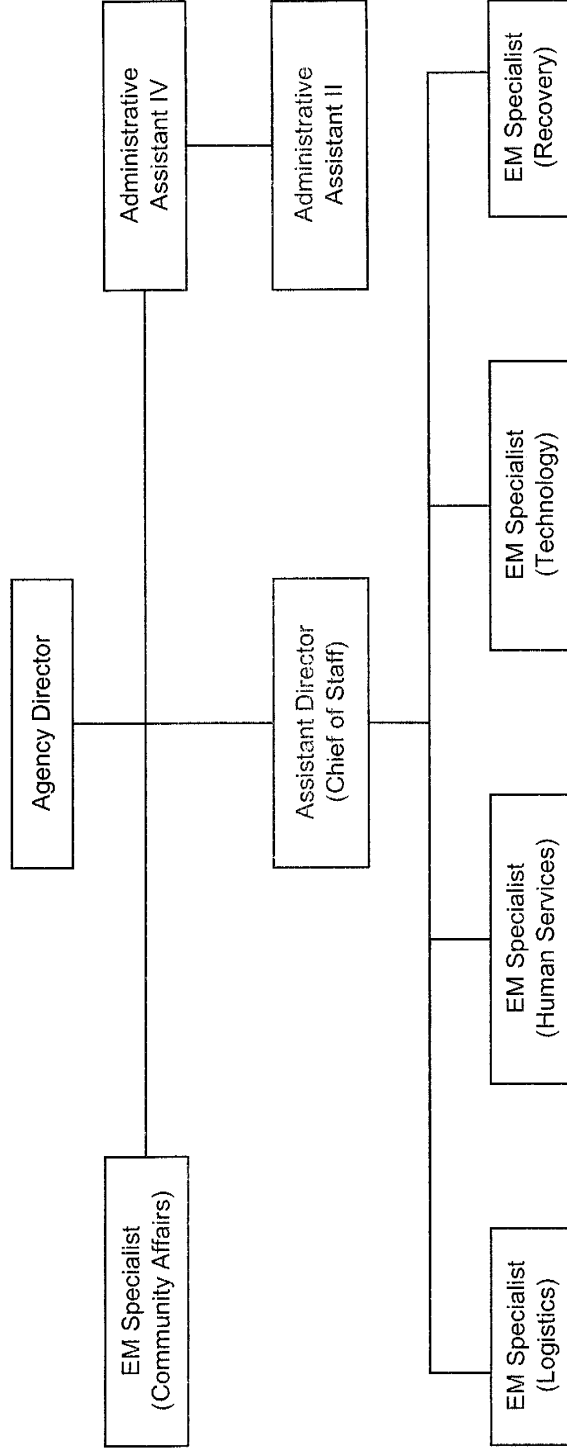
	2008/2009 Actual	2009/2010 YTD Amended	2009 / 2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Public Safety	N/A	N/A	N/A	100,000
TOTAL EXPENSES \$	- \$	- \$	- \$	100,000

Fiscal 2011 is the effective date for Governmental Accounting Standards Board Statement No. 54 *Fund Balance Reporting and Governmental Fund Type Definitions*. As a result of the Statement, three new special revenue funds are presented in fiscal 2011. The Adopted budget mirrors the new fund structure.



CHATHAM EMERGENCY MANAGEMENT AGENCY

The Chatham Emergency Management Agency (CEMA) provides emergency service in disaster area assistance and in the event of enemy attack. The agency is organized to comply with Federal Law PL875 and State Law 1951 C.D. as amended under the National Emergency Act.



Department Goals - Fiscal Year 2010 / 2011

2123920 Chatham Emergency Management Agency

Department Goals

1. Ensure emergency partners and the general public receive comprehensive and relevant skill development through training and exercises in emergency management, public awareness programs, and professional job-specific training.
2. Provide for timely, effective, efficient, and coordinated government response to potential and/or actual emergencies and disasters.
3. Mitigate future losses of life and damage to property resulting from disasters through management of a comprehensive multi-jurisdictional Hazard Mitigation Plan.
4. Coordinate comprehensive emergency planning efforts to maximize citizen safety, and emergency response efforts thereby minimizing the need for recovery actions of public and private property.
5. Provide high quality financial management of the Agency's budget and funds awarded through federal grant opportunities.

**2010 / 2011 EMERGENCY MANAGEMENT FUND
REVENUE / EXPENSES
Fund 212**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Intergovernmental	89,815	-	-	-
Chatham County	991,280	961,309	961,309	961,309
Other Revenue	14,084	-	-	-
Fund Balance	-	280,734	-	-
TOTAL REVENUES \$	1,095,179 \$	1,242,043 \$	961,309 \$	961,309

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Operations	1,118,764	1,242,043	957,136	960,809
Capital	-	-	-	500
TOTAL EXPENSES \$	1,118,764 \$	1,242,043 \$	957,136 \$	961,309

Department Expenditure Summary - Fiscal Year 2010 / 2011

2123920 Emergency Management

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 639,706	\$ 681,477	\$ 679,170	\$ 679,170
Purchased/Contracted Services Total	\$ 235,711	\$ 226,050	\$ 227,357	\$ 227,357
Supplies/Expenditures Total	\$ 132,315	\$ 53,282	\$ 54,282	\$ 54,282
Capital Outlay Total	\$ 103,932	\$ 500	\$ 500	\$ 500
Other Costs Total	\$ 7,100	\$ 280,734	\$ -	\$ -
Grand Total	\$ 1,118,763	\$ 1,242,043	\$ 961,309	\$ 961,309

Department Personnel Schedule - Fiscal Year 2010 / 2011

2123920 Chatham Emergency Management Agency

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Director	1	1	1	Unclassified	34
Assistant Director	1	1	1	Unclassified	27
Emergency Management Specialist	5	5	5	Classified	23
Administrative Assistant IV	1	1	1	Classified	21
Administrative Assistant II	1	1	1	Classified	16
Total Positions	9	9	9		

Note - Chatham Emergency Management employees are not Chatham County employees. The information for CEMA employees is provided for information only.

**2010 / 2011 STREET LIGHTING FUND
REVENUE / EXPENSES
Fund 214**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Other Revenue	457,260	627,420	464,791	694,428
Fund Balance	-	2,032	-	-
TOTAL REVENUES	\$ 457,260	\$ 629,452	\$ 464,791	\$ 694,428

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Public Works	456,700	629,452	459,487	694,428
TOTAL EXPENSES	\$ 456,700	\$ 629,452	\$ 459,487	\$ 694,428

**2010 / 2011 EMERGENCY - 911 REVENUE FUND
REVENUE / EXPENSES
Fund 215**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Other Revenue	2,617,589	2,238,584	1,412,103	2,256,915
Transfers In	117,701	232,972	109,478	252,534
Fund Balance	3,462	638,005	146,142	-
TOTAL REVENUES \$	2,738,752 \$	3,109,561 \$	1,667,723 \$	2,509,449 \$

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Fund Expenditures	2,731,828	3,109,561	1,667,723	2,509,449
TOTAL EXPENSES \$	2,731,828 \$	3,109,561 \$	1,667,723 \$	2,509,449 \$

Note: In FY 2004, The Chatham County Commissioners and the City of Savannah Council entered into an agreement to form a merged Savannah-Chatham Metropolitan Police Department. Under the terms of the agreement, the E-911 Funds will be combined by January 1, 2005. The County will maintain wireless reserve funds collected prior to January 1, 2005. Communication providers will continue to remit E911 revenue to the County. The County will pass the revenue through to the City of Savannah for SCMPD use. Costs in excess of communication fees are funded from transfers from other funds.

**2010 / 2011 RESTRICTED COURT FEES
REVENUE / EXPENSES
Fund 217**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Fines and Fees	N/A	N/A	N/A	658,926
Fund Balance	N/A	N/A	N/A	0
TOTAL REVENUES \$	-	-	-	658,926

	2008/2009 Actual	2009/2010 YTD Amended	2009 / 2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Other Financing Uses	N/A	N/A	N/A	658,926
TOTAL EXPENSES \$	-	-	-	658,926

Fiscal 2011 is the effective date for Governmental Accounting Standards Board Statement No. 54 *Fund Balance Reporting and Governmental Fund Type Definitions*. As a result of the Statement, three new special revenue funds are presented in fiscal 2011. The Adopted budget mirrors the new fund structure.

2010 / 2011 INMATE WELFARE FUND
REVENUE / EXPENSES
Fund 218

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Other Revenues	N/A	N/A	N/A	909,000
Fund Balance	N/A	N/A	N/A	0
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 909,000

	2008/2009 Actual	2009/2010 YTD Amended	2009 / 2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Other Financing Uses	N/A	N/A	N/A	909,000
TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ 909,000

Fiscal 2011 is the effective date for Governmental Accounting Standards Board Statement No. 54 *Fund Balance Reporting and Governmental Fund Type Definitions*. As a result of the Statement, three new special revenue funds are presented in fiscal 2011. The Adopted budget mirrors the new fund structure.

**2010 / 2011 MULTIPLE GRANT FUND
REVENUE / EXPENSES
Fund 250**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Local, State & Federal Government	10,861,395	8,514,700	4,541,961	-
Fund Balance	-	-	-	-
TOTAL REVENUES \$	10,861,395 \$	8,514,700 \$	4,541,961 \$	0

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Actual	2010 / 2011 Adopted
EXPENSES:				
General Government	-	4,764,568	3,282,003	-
Judiciary	-	991,444	361,304	-
Public Safety	10,861,395	1,099,065	894,675	-
Public Works	-	1,659,623	3,979	-
TOTAL EXPENSES \$	10,861,395 \$	8,514,700 \$	4,541,961 \$	0

Department Personnel Schedule - Fiscal Year 2010 / 2011

2503350 K9

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Deputy Sheriff/Corporal	0	0	0	Classified	82
Advanced Deputy Sheriff	1	1	0	Classified	81
Administrative Assistant II	1	1	0	Classified	16

Total Positions	2	2	0
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K9 Staffing remains at eight positions. Two are funded by the K9 grant. Six are funded by the Sheriff's department.

**2009 / 2010 CHILD SUPPORT ENFORCEMENT FUND
REVENUE / EXPENSES
Fund 251**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Intergovernmental Revenue	2,751,847	2,813,930	2,053,254	2,815,410
Transfer - In	70,000	70,000	70,000	70,000
TOTAL REVENUES \$	2,821,847 \$	2,883,930 \$	2,123,254 \$	2,885,410

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Judiciary	2,821,847	2,883,930	2,850,451	2,885,410
TOTAL EXPENSES \$	2,821,847 \$	2,883,930 \$	2,850,451 \$	2,885,410

Department Personnel Schedule - Fiscal Year 2010/2011

251 CHILD SUPPORT FUND

Classification	2007 / 2008 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Child Support Recovery Administrator	1	1	1	Unclassified	76
Deputy Director	1	1	1	Unclassified	75
Assistant Director	3	3	3	Unclassified	74
Legal Aide-Child Support	2	2	2	Unclassified	73
Admin. Asst. IV	1	1	1	Unclassified	21
Computer Service Technician	1	1	1	Unclassified	19
Child Support Specialist II	3	3	3	Unclassified	72
Accounting Tech III	0	1	1	Unclassified	17
Child Support Specialist I	27	27	27	Unclassified	71
Accounting Technician I	1	1	1	Unclassified	14
Administrative Assistant I	3	3	3	Unclassified	14
Clerical Assistant II	3	3	3	Unclassified	09
Child Support Investigator II	1	1	1	Unclassified	83
Child Support Investigator I	2	2	2	Unclassified	82
Assistant D.A. IV	1	1	1	Unclassified	63
Assistant D.A. II	1	1	1	Unclassified	60
Data Analyst	1	0	0	Unclassified	n/a
Administrative Assistant I (PT)	14 *	14 *	14 *	Unclassified	14

Total Positions	52	52	52
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* These positions are part time and not included in the total. They have existed in the past - but not included in the total count.

**2007 / 2008 HOTEL / MOTEL TAX FUND
REVENUE / EXPENSES
Fund 275**

	2006/2007 Actual	2007/2008 YTD Amended	2007/2008 YTD Realized	2008/2009 Recommended
REVENUES:				
Hotel / Motel Taxes	1,337,417	1,291,320	937,580	1,291,320
TOTAL REVENUES \$	1,337,417 \$	1,291,320 \$	937,580 \$	1,291,320

	2006/2007 Actual	2007/2008 YTD Amended	2007/2008 YTD Actual	2008/2009 Recommended
EXPENSES:				
MARITIME TRADE CENTER	222,903	215,260	133,976	215,260
SAVANNAH CONVENTION BUREAU	445,806	430,400	267,952	430,400
OPERATING XFER OUT-SSD	668,708	645,660	401,928	645,660
TOTAL EXPENSES \$	1,337,417 \$	1,291,320 \$	803,856 \$	1,291,320

**2010 / 2011 LAND DISTURBING ACTIVITIES ORDINANCE FUND
REVENUE / EXPENSES
Fund 290**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Fees	345,514	378,672	240,815	360,000
Other Revenue	3,035	15,000	3,232	4,400
Fund Balance	98,731	155,019		27,923
TOTAL REVENUES \$	447,280 \$	548,691 \$	244,047 \$	392,323 \$

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Special Revenue Fund GP	447,280	548,691	263,138	392,323
TOTAL EXPENSES \$	447,280 \$	548,691 \$	263,138 \$	392,323 \$

Department Personnel Schedule - Fiscal Year 2010 / 2011

290 Land Disturbing Activities Ordinance

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
County Engineer	0.02	0.02	0.00	Classified	37
Senior Engineer	0.60	0.60	0.20	Classified	32
Civil Engineer III	0.00	1.00	1.00	Classified	31
Civil Engineer II	1.25	0.50	0.40	Classified	29
Civil Engineer I	0.75	0.00	0.00	Classified	27
Arborist II	0.70	0.50	0.50	Classified	23
Dev Plan Coord	1.00	1.00	1.00	Classified	23
Admin Asst IV	0.01	0.01	0.00	Classified	21
Construction Insp II	1.40	0.50	0.90	Classified	21
Construction Insp I	0.00	0.90	0.50	Classified	19
Engineer Technician	0.80	0.00	0.00	Classified	17
Admin Asst II	0.01	0.01	0.00	Classified	16

Total Positions	6.54	5.04	4.50
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**2010 / 2011 LAND BANK AUTHORITY FUND
REVENUE / EXPENSES
Fund 291**

	2008 / 2009 Actual	2009 / 2010 Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Property Sales	-	65,000	1,000	2,000
Other Revenue	11,611	-	-	-
Interest Earnings	191	-	-	-
TOTAL REVENUES \$	11,802 \$	65,000 \$	1,000 \$	2,000 \$

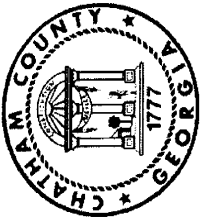
	2008 / 2009 Actual	2009 / 2010 Amended	2009 / 2010 YTD Actual	2009 / 2010 Adopted
EXPENSES:				
Special Revenue Fund GP	218,135	65,000	57,517	2,000
Transfers Out				
TOTAL EXPENSES \$	218,135 \$	65,000 \$	57,517 \$	2,000 \$

Department Personnel Schedule - Fiscal Year 2010 / 2011

2919909 Land Bank Authority Fund

Classification	2008/2009 Actual	2009 / 2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
GIS Analyst	0	0	0	Unclassified	24
Cable Access Coordinator	1	0	0	Unclassified	23
Management Intern	1	1	0	Unclassified	7

Total Positions	2	1	0		
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CAPITAL PROJECT FUNDS

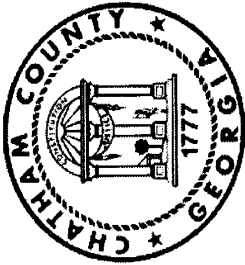
Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). Funding sources include general obligation bond proceeds, special purpose local option sales tax (SPLOST) funds, revenue bond proceeds, and other unrestricted local funds, usually as a result of an operating transfer from the general fund.

In general, the County defines capital assets as items with an individual cost of \$5,000 or more and an estimated useful life in excess of two years. The threshold for infrastructure assets is an individual cost of \$50,000.

Inclusion of a project / capital item for funding through a capital project funds is dependent upon the nature of the fund involved. For example, legislative requirements vary among what is allowed in each sales tax fund. The Sales Tax I Fund is only for road projects. The Sales Tax II Fund expanded to include drainage projects and various capital facilities. Sales Tax III included roads, facilities, drainage, and municipality distributions. The Sales Tax IV Fund included all of the above as well as distributions to non-profit organizations. Projects in the bond fund are limited to the projects listed in the offering statement. The CIP Fund represents general project needs of the County and identifies an individual cost of \$25,000 with at least a five year life-span for capital project inclusion.

Listing of Capital Project Funds contained herein:

Sales Tax I Fund - One Percent Sales Tax Fund (1985 to 1993)
Sales Tax II Fund - One Percent Sales Tax Fund (1993 to 1998)
Sales Tax III Fund - One Percent Sales Tax Fund (1998 to 2003)
Sales Tax IV Fund - One Percent Sales Tax Fund (2003 to 2008)
Sales Tax V Fund - One Percent Sales Tax Fund (2008 to 2015)
Capital Improvements Program Fund
Capital Improvements Program Bond Fund (Series 1999)
Capital Improvements Program Bond Fund (Series 2005)
Capital Improvements Program Bond Fund (Detention Center Expansion)



PHASE I AND II

THE ONE PERCENT SPECIAL PURPOSE SALES TAX FUND PERIOD 1985 THROUGH 1993 HOUSE BILL 281:

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

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

Legislation provided for reimposition of the tax for another four (4) years. Again via local referendum, the tax was extended for another four years October 1, 1989 through September 30, 1993. The actual sales and use tax revenues for the second four years totaled \$110,651,675. The revenues received from this special purpose sales tax levy in combination with state funding will be used to construct roads, streets and bridges in Chatham County. The projected expenditures to be funded from the imposition of the special purpose sales and use tax is estimated at \$232.6 million, additional matching funding will be provided from the State of Georgia Department of Transportation.

Detailed historical data is shown in the Appendix.

ONE PERCENT SALES TAX FUND
1985 - 1993
PROJECT DETAIL
FUND 320

REVENUE SUMMARY

ACCT. NO.	REVENUE SOURCE	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1985 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
31.31320	Sales Tax	179,313,000	202,865,793	202,865,793	-	202,865,793	-	-
33.43100	Department of Transportation Reimbursement		8,047,181	8,045,147	2,034	8,047,181	-	-
33.43131	Department of Transportation - President Street		25,930	25,930	-	25,930	-	-
33.43132	Department of Transportation - Truman Phase 5		-	-	-	-	-	-
33.43130	Department of Transportation - Whitefield Avenue		9,231,455	9,231,455	-	9,231,455	-	-
38.10001	Rental Income		1,782,406	1,782,406	-	1,782,406	-	-
36.10001	Interest Income		62,999,559	62,967,584	55,880	63,023,464	-	-
36.10102	Interest Income - Restricted Cash		2,045,451	2,045,451	-	2,045,451	-	-
36.36138	Interest Income - Escrow		4,297,299	4,297,299	-	4,297,299	-	-
38.91001	Miscellaneous Income		549,207	546,983	2,224	549,207	-	-
38.36960	Sale of Houses		169,503	169,503	-	169,503	-	-
38.36962	Deptford Cul-De-Sac		62,368	62,368	-	62,368	-	-
38.36965	Armstrong State Road		-	-	-	-	-	-
31.36970	City of Savannah		162,787	162,787	-	162,787	-	-
33.36550	Savannah Economic Development Authority		512,015	512,015	-	512,015	-	-
31.36971	City of Savannah - Jimmy Deloach		917,712	917,712	-	917,712	-	-
36.30001	Unrealized Gain/Loss Inv		(60,079)	(60,079)	-	(60,079)	-	-
39.21011	GOV FD - Sale Capital Asset		202,707	202,707	-	202,707	21,908,297	16,579,691
	Fund Balance							
	TOTAL REVENUES	\$ 179,313,000	\$ 293,811,295	\$ 293,775,061	\$ 60,139	\$ 293,835,200	\$ 21,908,297	\$ 16,579,691

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
1985 - 1993
PROJECT DETAIL
FUND 320

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1985 thru 6/30/2009	UNAUDITED 2009/2010 AT 6/30/2010	UNAUDITED TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
50010	Administrative Annex Entry Road	-	407,744	407,744	-	407,744	-	-
50020	Airport Road and Bridge	-	385,193	385,193	-	385,193	-	-
50030	Area Beautification	-	517,435	517,435	-	517,435	-	-
50040	Bay Street Viaduct	-	886,674	886,674	-	886,674	-	-
50050	Bourne Avenue/Relocation	300,000	4,332,608	4,332,608	-	4,332,608	-	-
50060	Brampton Road	437,000	51,055	51,055	-	51,055	-	-
50070	Bryan Woods Road	500,000	53,684	53,684	-	53,684	-	-
50080	Chatham Parkway: Garrard to US 17	4,899,000	3,659,714	3,659,714	-	3,659,714	-	-
50090	Chatham Parkway: US 17 to US 80	3,400,000	3,445,334	3,445,334	-	3,445,334	-	-
50100	Crossroads Parkway	-	2,652,823	2,652,823	-	2,652,823	-	-
50380	Staley Avenue Overpass	1,500,000	3,546,381	3,546,381	-	3,546,381	-	-
50110	Deptford Cul-De-Sac	-	122,315	122,315	-	122,315	-	-
58200	Distribution to Municipalities I	1,050,000	1,050,000	1,050,000	-	1,050,000	-	-
58210	Distribution to Municipalities II	10,676,000	10,676,000	10,676,000	-	10,676,000	-	-
50120	Eli Whitney Blvd	-	1,186	1,186	-	1,186	-	-
50130	Gateway Savannah Beautification	-	125,000	125,000	-	125,000	-	-
50140	Gulfstream Road @ SR 21	-	131,349	131,349	-	131,349	-	-
50160	Henderson Blvd	-	916,292	916,292	-	916,292	-	-
50150	Henderson Blvd II	-	285,275	285,275	-	285,275	-	-
50180	Interchange: Southwest Bypass - Abercorn	900,000	7,362	7,362	-	7,362	-	-
50170	Interchange: 195 at Airport	-	2,551	2,551	-	2,551	-	-
50190	Interchange: Tallmadge - Hutchinson Island	2,800,000	17,000,000	16,277,433	-	16,277,433	722,567	722,567
50200	Interchange: US 80 - Islands Exp.	3,000,000	11,373,236	11,373,236	-	11,373,236	-	-
50210	Interchange: US 80 - Johnny Mercer	3,400,000	151,991	151,991	-	151,991	-	-
50220	Jimmy Deloach Parkway	12,200,000	17,706,114	17,706,114	-	17,706,114	-	-
50230	Jimmy DeLoach/I-95	-	160,074	160,074	-	160,074	-	-
50250	Johnny Mercer: Bryan Woods to Sapelo	-	480,614	480,614	-	480,614	-	-
50240	Johnny Mercer: Bryan Woods - US 80	1,533,000	1,599,066	1,599,066	-	1,599,066	-	-
50260	Mall Blvd Widening	-	244,098	244,098	-	244,098	-	-
50270	Montgomery Crossroad	7,803,000	8,159,670	8,159,670	-	8,159,670	-	-
50280	Pooler Bypass - US 80 to I-95	2,000,000	5,237,787	5,237,787	-	5,237,787	-	-
50290	President Street: Randolph St - US 80	2,250,000	1,236,334	1,236,334	-	1,236,334	-	-
50300	Richardson Creek Bridge	40,000	5,100	5,100	-	5,100	-	-
50310	Riverview Drive	-	38,284	38,284	-	38,284	-	-
50320	Robert McCorkle Bike Trail	-	327,435	327,435	-	327,435	-	-
50330	Skidaway Widening: Victory - Five Points	-	1,872,241	1,872,241	-	1,872,241	-	-
50340	Southwest Bypass	15,750,000	29,085,964	29,085,964	-	29,085,964	-	-
50360	SR 307 (US 17 TO I-16)	-	217,623	213,246	4,377	217,623	2,395	-
50370	Stagecoach Road	-	2,000	2,000	-	2,000	-	-

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
1985 - 1993
PROJECT DETAIL
FUND 320

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1985 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
50390	State Route 21: I-95 - County Line	40,000	41,911	41,911	-	41,911	-	-
50400	Stephenson: Abercorn - Waters	770,000	7,000,000	5,932,724	-	5,932,724	1,067,276	1,067,276
50410	Tax Map Conversion	-	383,538	383,538	-	383,538	-	-
50420	Triplett Park Entrance Road	-	254,263	254,263	-	254,263	-	-
50430	Truman Parkway I	4,642,000	17,191,783	17,191,783	-	17,191,783	-	-
50440	Truman Parkway II	2,794,000	10,383,000	10,383,000	-	10,383,000	-	-
50450	Truman Parkway III	8,652,000	14,500,000	13,928,309	6,073	13,934,382	571,691	566,208
50460	Truman Parkway IV	2,500,000	11,300,000	9,119,271	1,310,677	10,429,948	2,180,729	870,052
50470	Truman Parkway V	10,500,000	23,000,000	21,170,962	357,397	21,528,359	1,829,038	1,513,951
50480	TSM Abercorn: DeRenne - Victory	-	200,000	200,000	-	200,000	-	-
50490	TSM Skidaway: Ferguson - Victory	4,320,000	5,500,000	1,739,401	48,386	1,787,787	3,260,599	3,712,213
50500	TSM Waters: Stephenson - Wheaton	-	3,308,886	3,308,886	-	3,308,886	-	-
50520	US 17N: Brampton Rd - Old Traffic Circle	680,000	736,216	736,216	-	736,216	-	-
50530	US 17S: Dean Forest - I-516	3,815,000	5,686,022	5,686,022	-	5,686,022	-	-
50560	US 17: Abercorn - Dean Forest	2,000,000	1,295,168	1,295,168	-	1,295,168	-	-
50510	US 17 Enhancement From Fla. Line To SC Line	-	7,995	7,995	-	7,995	-	-
50540	US 17/Buckhalter Rd Intersection	-	19,100	19,100	-	19,100	-	-
50570	US 17: GPA Entrance	50,000	30	30	-	30	-	-
50580	US 17: Ogeechee River - Abercorn	1,400,000	1,828,801	1,828,801	-	1,828,801	-	-
50550	US 17/SR 204 Intersection	-	205,554	205,554	-	205,554	-	-
50600	US 80: Bloomingdale - County Line	1,323,000	154,287	154,287	-	154,287	-	-
50610	US 80: Chatham Parkway to I-95	4,712,000	2,689,555	2,689,555	-	2,689,555	-	-
50620	US 80: Garden City	-	288,157	288,157	-	288,157	-	-
50630	US 80: I-516 to Victory	4,800,000	2,000,000	663,198	-	663,198	1,336,802	1,336,802
50640	US 80: Johnny Mercer - Bryan Woods	105,000	57,871	57,871	-	57,871	-	-
50650	US 80: Pooler	250,000	1,422,666	1,422,666	-	1,422,666	-	-
50660	US 80: Pooler - Bloomingdale	2,005,000	1,029,946	1,029,946	-	1,029,946	-	-
50590	US 80 Whitemarsh Island Roadway Median	-	20,000	20,000	-	20,000	-	-
55000	Various County Roads	8,254,519	17,000,000	14,729,981	186,824	14,916,805	2,270,019	2,222,787
50670	Waters Avenue: Montgomery - Stephenson	1,050,000	2,887,972	2,887,972	-	2,887,972	-	-
50680	Wheaton Street: Bee - Liberty	4,330,000	4,419,851	4,419,851	-	4,419,851	-	-
50690	White Bluff: Derenne - Abercorn	1,100,000	1,150,752	1,150,752	-	1,150,752	-	-
50700	White Bluff: Montgomery Cross Road - Windsor	4,503,000	5,501,660	5,501,660	-	5,501,660	-	-
50710	Whitemarsh Island Road	-	479,292	479,292	-	479,292	-	-
50820	Whitfield Avenue	-	6,500,000	3,437,758	3,437,758	3,437,758	6,800,000	3,131,265
57050	Hunt Ridge Bridge	-	100,000	1,790	1,790	1,790	100,000	98,110
57040	Faye Rd Bridge	-	100,000	15,608	15,608	15,608	100,000	83,943
57060	Walthour Rd Bridge	-	100,000	10,294	10,294	10,294	100,000	90,494
57070	Skidaway Rd Culvert	-	100,000	7,184	7,184	7,184	100,000	93,604
59010	Right of Way Consultants	-	7,000,000	6,961,347	6,961,347	6,961,347	38,653	35,518
59030	Administrative Expenditures	-	3,720,673	2,843,192	2,843,192	3,083,260	877,481	667,605
59210	Transfer to M&O	-	3,400,000	3,070,426	57,002	3,127,428	329,574	

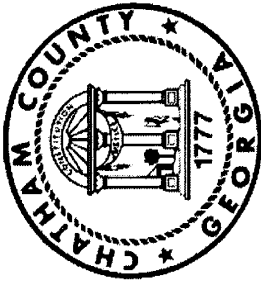
CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
 1985 - 1993
PROJECT DETAIL
FUND 320

EXPENDITURE SUMMARY									
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1985 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET	
59220	Transfer to SSD	-	2,623,628	2,623,628	-	2,623,628	-	-	-
59230	Transfer to CDBG	-	33,388	33,388	-	33,388	-	-	-
59500	Reserve for Specified Projects- Roads, Streets, Bridges	29,321,481	55,724	-	-	-	221,473	55,723	-
TOTAL EXPENDITURES		\$ 179,313,000	\$ 293,811,295	\$ 271,866,765	\$ 5,687,817	\$ 277,554,582	\$ 21,908,297	\$ 16,579,691	

Department Personnel Schedule - Fiscal Year 2010 / 2011

SALES TAX I (1985 - 1993) FUND 320

Classification	2008 / 2009 Actual	2009 / 2010 Adopted	2010 / 2011 Adopted	Pay Status	Salary Range
County Engineer	0.20	0.20	0.25	Unclassified	39
Assistant Engineer	0.25	0.25	0.25	Classified	33
Civil Engineer I	1.75	1.75	1.75	Classified	27
Administrative Assistant IV	0.10	0.10	0.15	Classified	21
Administrative Assistant II	0.15	0.15	0.15	Classified	18
CADD Technician / GIS	0.10	0.10	0.00	Classified	17
Total Positions		2.55	2.55		



PHASE III
THE ONE PERCENT SPECIAL PURPOSE SALES TAX
CIP FUND
PERIOD 1993 THROUGH 1998

The General Assembly of the State of Georgia amended Article 3 of Chapter 8 of title 48 of the Official Code of Georgia Annotated, relating to Special Purpose Sales and Use Taxation, so as to authorize the issuance of general obligation debt for any project, other than road, street and bridge purposes, in conjunction with the imposition of the tax when the tax is to be imposed in part for road, street and bridge purposes and in part for other purposes.

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

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

<u>Project Description</u>	<u>Project Amount</u>
Roads, streets and bridge projects	\$ 57,100,000
Local Roads - Distribution	\$ 12,028,000
Recreation, Cultural and Historical Facilities	\$ 16,794,000
Replace Main Library	\$ 5,000,000
Juvenile Justice Center	\$ 5,000,000
Drainage Projects	\$ 9,300,000
Thunderbolt Town Center - County Contribution	\$ 222,500
Georgia Maritime and Trade Center	\$ 37,000,000
TOTAL	\$ 142,444,500

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

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

Detailed historical data is shown in the Appendix.

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
1993 - 1998
PROJECT DETAIL
FUND 321

REVENUE SUMMARY		REVENUE SOURCE	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1993 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
31.31320		Sales Tax	142,447,000	175,063,251	175,063,251	-	175,063,251	-	-
33.34150		State Grant	-	550,000	550,000	-	550,000	-	-
33.34343		GA BOE Construction Grant	-	-	-	-	-	-	-
33.41129		GA DCA Grant - Trade Center/Mighty 8th Heritage Museum	-	3,650,000	3,650,000	-	3,650,000	-	-
33.43100		State Contract Reimbursement - Roads	-	3,002,192	3,002,192	-	3,002,192	-	-
34.42103		Water Tap-In	-	67,140	67,140	-	67,140	-	-
36.10001		Interest Income	-	18,777,344	18,777,789	(445)	18,777,344	-	-
36.10101		Drainage - Interest	-	567,061	567,061	-	567,061	-	-
36.10102		Various Roads - Interest	-	2,014,592	2,005,760	20,638	2,026,398	-	-
36.30001		Unrealized Gain/Loss Inv	-	(13,600)	(13,600)	-	(13,600)	-	-
38.10001		Rent Revenue	-	3,397	3,397	-	3,397	-	-
38.36917		Industry & Trade Bonds - State of GA (A/R) Trade Ctr.	-	17,700,000	17,700,000	-	17,700,000	-	-
38.36970		General Fund Reimbursement - Hutchinson Isl. Utility	-	5,992,350	5,992,350	-	5,992,350	-	-
38.36970		City of Savannah - Hutchinson Isl. Utility	-	462,147	462,147	-	462,147	-	-
38.36970		City of Savannah - Soccer Complex	-	50,022	50,022	-	50,022	-	-
38.36970		City of Savannah - Lucas Theatre	-	350,000	350,000	-	350,000	-	-
38.36970		City of Savannah - Pennsylvania Center	-	88,000	88,000	-	88,000	-	-
38.36970		State Reimbursement - McWhorter Dr.	-	78,758	78,758	-	78,758	-	-
38.36970		YMCA	-	15,000	15,000	-	15,000	-	-
38.36970		State Reimbursement(GEMA) - Wilmington Is. Drainage	-	151,993	151,993	-	151,993	-	-
38.90014		Sale of Property	-	1,200,000	1,200,000	-	1,200,000	-	-
38.91001		Other Income	-	73,163	73,163	875	74,038	-	-
38.91001		City of Savannah - River Street Recreational Dock	-	64,759	64,759	-	64,759	-	-
38.91001		Waterfront Association - River Street Recrea. Dock	-	64,759	64,759	-	64,759	-	-
38.91001		Ralph Mark Gilbert Civil Rights Museum, Inc.	-	121,196	121,196	-	121,196	-	-
39.12100		Transfer In From General Fund	-	-	-	-	-	-	-
39.21011		Gov FD-Sale Cap Asset	-	72,807	72,807	-	72,807	-	-
		General Fund Loan- Bandshell	-	-	-	-	-	-	-
		Settlement Proceeds	-	2,292,526	2,292,526	-	2,292,526	-	-
		Fund Balance	-	-	-	-	-	7,665,914	6,427,716
TOTAL REVENUES			\$ 142,447,000	\$ 232,459,732	\$ 232,450,470	\$ 21,068	\$ 232,471,538	\$ 7,665,914	\$ 6,427,716

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
1993 - 1998
PROJECT DETAIL
FUND 321

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1993 thru 6/30/2009	UNAUDITED ACTUAL 2010/2011 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/20211 ADOPTED BUDGET
ROADS, STREETS & BRIDGES - County-wide projects								
50720	Hutchinson Island Intersection		15,522,567	15,522,567	-	15,522,567	-	-
50730	Middleground Road		8,600,000	8,562,469	-	8,562,469	37,531	37,531
50740	White Bluff Ext.		800,000	283,301	200	283,501	516,699	516,499
50750	SR 21 Int./Jimmy DeLoach Pwy. Ext.		9,624,495	9,624,495	-	9,624,495	-	-
50470	Truman Parkway V		1,083,725	1,083,725	-	1,083,725	-	-
50770	Science Drive		1,261,695	1,261,695	-	1,261,695	-	-
50780	Pooler Bypass Phase II		2,407,245	2,251,818	155,427	2,407,245	479,499	479,499
50790	Jimmy DeLoach Phase II		2,000,000	783,585	87,098	870,683	716,415	1,190,884
50800	Pooler Parkway Hwy 80		1,449,194	1,449,194	-	1,449,194	-	-
50810	Pooler Parkway I-16		539,897	539,897	-	539,897	-	-
50820	Whitefield Avenue Widening		6,000,000	2,462,868	621,202	3,084,070	3,688,111	2,983,447
50490	Skidaway TSM (Intersection/Safety Imp.)		100,000	-	-	100,000	100,000	100,000
50830	Bay Street TSM		1,973,719	1,973,719	-	1,973,719	-	-
50900	Bay Street Widening		3,500,000	3,500,000	-	3,500,000	-	-
50840	Diamond Causeway Widening		800,000	686,661	-	686,661	113,340	113,339
50850	U. S. 80 Bryan Wood to Bull River		169,089	169,089	-	169,089	-	-
50860	U. S. 80 Bull River to Lazaretto		-	-	-	-	100,000	-
50870	Abercorn Safety Project		558,548	558,548	-	558,548	-	-
50880	Gulfstream Entrance Area		50,125	50,125	-	50,125	-	-
50890	SR 30 Intersection Improvements on SR 25		256,437	256,437	-	256,437	-	-
50910	Bonny Bridge Intersection Improvements		-	-	-	-	-	-
50920	SR 204 Intersection at Henderson		-	-	-	-	-	-
51000	Jimmy DeLoach Pky Ext. to Houlihan Bridge		1,290,473	1,290,473	-	1,290,473	-	-
59010	Right of Way Consultant		1,980,000	1,860,485	1,712	1,862,197	119,515	118,123
59030	Administrative Expenditures - Roads		-	-	-	-	4,359	4,359
59500	Reserve For Roads, Streets, Bridges	57,100,000	57,100,000	-	-	-	-	-
TOTAL ROADS, STREETS & BRIDGES - County-wide projects		\$ 57,100,000	\$ 59,971,568	\$ 54,171,151	\$ 865,639	\$ 55,036,790	\$ 5,875,469	\$ 5,064,182
LOCAL ROADS-DISTRIBUTION								
58010	Bloomingtondale Roads		274,582	274,582	-	274,582	-	-
58020	Garden City Roads		449,057	449,057	-	449,057	-	-
58030	Pooler Roads		301,755	301,755	-	301,755	-	-
58040	Port Wentworth Roads		346,088	346,088	-	346,088	-	-
58050	Savannah Roads		5,691,151	5,691,151	-	5,691,151	-	-
58070	Tybee Island Roads		322,491	322,491	-	322,491	-	-
58090	Vernonburg Roads		18,592	18,592	-	18,592	-	-
TOTAL LOCAL ROADS-DISTRIBUTION		\$ 7,403,716	\$ 7,403,716	\$ 7,403,716	\$ -	\$ 7,403,716	\$ -	\$ -

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
1993 - 1998
PROJECT DETAIL
FUND 321

EXPENDITURE SUMMARY									
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1993 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET	
CHATHAM COUNTY UNINCORPORATED ROADS									
55720	Miscellaneous		59,044	59,044	-	59,044	-	-	-
56170	King George Blvd		830,142	830,142	-	830,142	-	-	-
56180	McWhorter Drive		164,566	164,566	-	164,566	-	-	-
56190	Ambrose Drive @ Gulfstream Rd		-	-	-	-	-	-	-
56200	Stagecoach Road		228,993	228,993	-	228,993	-	-	-
56210	Dolan Drive		378,240	378,240	-	378,240	-	-	-
56230	Central Ave (East)/Smith Dr/Cherokee Ave/Saussey Ave		642,551	642,551	-	642,551	-	-	-
56240	Humane Society Road		152,107	152,107	-	152,107	-	-	-
56250	President Street		1,232,316	1,232,316	-	1,232,316	-	-	-
56260	Bamboo Farm & Coastal Gardens Paving Improvements		204,803	204,803	-	204,803	-	-	-
56270	Bond Ave/Heather St/Betran SU/Shore Ave		1,500,000	1,040,090	414,131	1,454,221	459,910	45,779	-
59510	Unincorporated Roads	4,624,284	22,807	-	-	1,454,221	62,807	22,807	-
TOTAL CHATHAM COUNTY UNINCORPORATED ROADS		\$ 4,624,284	\$ 5,415,569	\$ 4,932,852	\$ 414,131	\$ 5,346,983	\$ 522,717	\$ 68,586	
TOTAL ROADS, STREETS & BRIDGES		\$ 69,128,000	\$ 72,790,853	\$ 66,507,719	\$ 1,279,770	\$ 67,787,489	\$ 6,398,186	\$ 5,132,768	
OTHER CAPITAL - Recreation, Cultural & Historical Facilities									
60010	Pier/Pavilion	2,500,000	2,644,746	2,644,746	-	2,644,746	-	-	-
60020	Olympic Pool	2,000,000	4,812,469	4,812,469	-	4,812,469	-	-	-
60030	Weight Center	200,000	397,258	397,258	-	397,258	-	-	-
60040	Civil Rights Museum	1,000,000	2,447,080	2,447,080	-	2,447,080	-	-	-
60050	Lucas Theatre	1,000,000	1,700,000	1,700,000	-	1,700,000	-	-	-
60060	Telfair	1,000,000	1,000,000	1,000,000	-	1,000,000	-	-	-
60070	Bandshell	700,000	-	-	-	-	-	-	-
60080	Bandshell (Portable)	285,000	218,416	218,416	-	218,416	-	-	-
60090	May Street YMCA	750,000	1,178,535	828,535	350,000	1,178,535	350,000	350,000	-
60100	Frank Oallen	450,000	700,000	700,000	-	700,000	-	-	-
60110	Pennsylvania Center	250,000	584,538	584,538	-	584,538	-	-	-
60120	Hudson Hill Center	125,000	256,970	256,970	-	256,970	-	-	-
60130	Woodville Center	125,000	259,097	259,097	-	259,097	-	-	-
60140	Memorial Stadium	95,000	232,142	232,142	-	232,142	-	-	-
70010	Triplet Park	1,050,000	2,573,366	2,573,366	-	2,573,366	-	-	-
70020	Soccer Complex	1,500,000	2,947,362	2,947,362	-	2,947,362	-	-	-
70030	Track & Field	1,000,000	1,062,980	1,062,980	-	1,062,980	-	-	-
70040	Battlefield Park	915,000	915,000	915,000	-	915,000	-	-	-
70050	No Wake Project	48,000	158,085	158,085	-	158,085	-	-	-
70060	Truman Linear Park	300,000	259,112	259,112	-	259,112	-	-	-
70070	Runaway Park	518,000	919,290	919,290	-	919,290	-	-	-
70080	East Board Park	483,000	835,552	835,552	-	835,552	-	-	-

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
1993 - 1998
PROJECT DETAIL
FUND 321

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1993 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
60150	Community Centers Furniture & Fixtures		37,178	37,178	37,178			
60160	Whitemarsh Island Community Center		345,082	345,082	345,082			
60170	Aquatic Center/Soccer Parking Lot		116,272	116,272	116,272			
60180	Bandsheil Project		787,500	787,500	787,500			
60190	Parks Renovation Program		90,000	38,861	38,861	51,139	51,139	51,139
60200	Charles Brooks Park Renovation Program		84,810	84,810	84,810			
60610	Concord Soccer Field		250,000	3,500	161,011	164,511	246,500	189,873
70090	Beach Project	500,000	494,980	494,980	494,980			
70100	Jaycee Park Tennis courts-Wilim. Isl.		13,581	13,581	13,581			
70110	Inclusive Confidence Course		39,500	39,500	39,500			
70120	Wilmington Island Community Park		81,513	81,513	81,513			
70130	Sallie Mood Corridor Parking Lot		176,479	176,479	176,479			
70140	Tatenville Park		543,326	543,326	543,326			
70150	Tremont Park		40,000	40,000	40,000			
TBA	Bamboo Farm & Coastal Gardens		100,000					100,000
	TOTAL - OTHER CAPITAL - Recreation, Cultural & Hist. Facilities	\$ 16,794,000	\$ 29,302,219	\$ 28,554,580	\$ 511,011	\$ 29,065,591	\$ 647,639	\$ 691,012
	DRAINAGE							
80010	LaRoche Ave Drainage		7,375	7,375	7,375			
80020	Woodridge Canal		55,215	55,215	55,215			
80030	Central Avenue Drainage		5,910	5,910	5,910			
80040	Hall Bros Property Drainage		62,115	62,115	62,115			
80050	Grovepoint Road Drainage		213,220	213,220	213,220			
80060	Middlelandings Road Drainage		3,500	3,500	3,500			
80070	Golden Isles Drainage		100,430	100,430	100,430			
80080	Burnside Island Drainage		511,571	511,571	511,571			
80090	Ogeechee Farms Drainage		114,364	114,364	114,364			
80100	Wilmington Island Drainage		235,010	235,010	235,010			
80110	Whitemarsh Island @ Penrose Drainage		331,870	331,870	331,870			
80120	Whitefield Ave @ Summit Drainage		682,414	682,414	682,414			
80130	Ferguson Ave. Drainage		11,912	11,912	11,912			
80140	Norwood Ave Drainage		32,601	32,601	32,601			
80150	Windfield Subdivision Drainage		1,075,459	1,075,459	1,075,459			
80160	Fawcett Canal Drainage		21,701	21,701	21,701			
80170	Placencia Canal		284,444	284,444	284,444			
88010	Bloomingdale Drainage	284,444	284,444	284,444	284,444			
88020	Garden City Drainage	928,106	928,106	928,106	928,106			
88030	Pooler Drainage	557,740	557,740	557,740	557,740			
88040	Port Wentworth Drainage	502,505	502,505	502,505	502,505			
88050	City of Savannah Drainage	3,000,000	3,000,000	3,000,000	3,000,000			
88060	Thunderbolt Drainage	353,332	353,332	353,332	353,332			
88070	Tybee Drainage	355,962	355,962	355,962	355,962			
88090	Vernonburg Drainage	17,911	17,911	17,911	17,911			
89510	Unincorporated Drainage Contingency	3,300,000						
	TOTAL DRAINAGE	\$ 9,300,000	\$ 9,477,292	\$ 9,477,292	\$ -	\$ 9,477,292	\$ -	\$ -

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
 1993 - 1998
PROJECT DETAIL
FUND 321

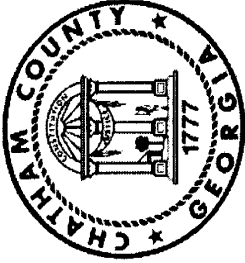
EXPENDITURE SUMMARY									
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1993 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET	
OTHER									
59210	Transfer to M&O		6,800,000	6,464,887	60,699	6,525,586	335,113	294,647	
59220	Transfer to SSD		637,040	637,040	-	637,040	-	-	
59990	Reserve for Other Projects		83,541	-	-	-	64,928	89,241	
60210	Library	5,000,000	7,880,894	7,880,894	-	7,880,894	-	-	
60220	Juvenile Justice Center	5,000,000	4,765,983	4,765,983	-	4,765,983	-	-	
60230	Thunderbolt Complex	225,000	225,000	225,000	-	225,000	-	-	
60240	Trade Center	37,000,000	84,067,098	84,067,098	-	84,067,098	-	-	
60250	Administrative Annex/Police Headqtrs		5,772,920	5,772,920	-	5,772,920	-	-	
60260	Hutchinson Island Water & Sewer		6,464,000	6,243,952	-	6,243,952	220,048	220,048	
60270	GA DCA Grant - Trade Center		3,298,511	3,298,511	-	3,298,511	-	-	
60280	GA DCA Grant - Mighty 8th Heritage Museum		350,000	350,000	-	350,000	-	-	
60390	Shackelford Lighting		210,000	210,000	-	210,000	-	-	
60400	Jail Expansion		334,381	328,681	5,700	334,381	-	-	
TOTAL OTHER		\$ 47,225,000	\$ 120,889,368	\$ 120,244,966	\$ 66,399	\$ 120,311,365	\$ 620,089	\$ 603,936	
TOTAL EXPENDITURES		\$ 142,447,000	\$ 232,459,732	\$ 224,784,557	\$ 1,867,180	\$ 226,641,737	\$ 7,865,914	\$ 6,427,716	

Department Personnel Schedule - Fiscal Year 2010 / 2011

SALES TAX II (1993 - 1998) FUND 321

Classification	2008 / 2009 Actual	2009 / 2010 Adopted	2010 / 2011 Adopted	Pay Status	Salary Range
County Engineer	0.05	0.00	0.00	Unclassified	39
Assistant Engineer	0.05	0.00	0.00	Classified	33
Civil Engineer I	0.00	0.00	0.00	Classified	27
Administrative Assistant IV	0.05	0.00	0.00	Classified	21
Administrative Assistant II	0.05	0.00	0.00	Classified	18

Total Positions	0.20	0	0.00
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**SPECIAL PURPOSE LOCAL OPTION SALES TAX
PROJECT FUND
PERIOD 1998 THROUGH 2003**

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

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

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

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

Detailed historical data is shown in the Appendix.

CHATHAM COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX PROJECT FUND
1998 - 2003
PROJECT DETAIL
FUND 322

REVENUE SUMMARY		ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1998 THRU 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
ACCT. NO.	REVENUE SOURCE							
31.32001	Sales Tax	230,000,000	218,624,282	218,624,282	-	218,624,282	-	-
33.35260	Transportation Enhancement Funds (TEA - 21)	-	-	-	-	-	-	-
33.35260	Transportation Enhancement Funds (Counties)	-	18,000	18,000	-	18,000	-	-
33.35261	DCA Regional Assistance Program Grant	-	-	-	-	-	-	-
33.35262	DNR GA Greenspace Grant	-	2,151,500	2,151,500	-	2,151,500	-	-
33.43100	St GDOT Reim-Road Proj	-	559,198	559,198	-	559,198	-	-
33.42104	State Reim-GA DOT Greenway	-	200,000	200,000	-	200,000	-	-
33.60011	Local Gov Reim-Airport	-	80,000	80,000	-	80,000	-	-
34.93001	Bad Check ((NSF) Fee - Other	-	30	-	30	30	-	-
36.10001	Interest - Roads	-	7,929,071	7,801,073	210,987	8,012,060	-	-
36.10101	Interest - Drainage	-	12,314,643	12,184,638	214,299	12,398,937	-	-
36.10107	Interest - Open Space	-	357,588	357,588	-	357,588	-	-
36.10108	Interest - Other Capital	-	1,426,205	1,418,788	34,281	1,453,069	-	-
36.30001	Unrealized Gain/(Loss) Inv.	-	25,330	(25,500)	27,000	1,500	-	-
38.90003	MPC	-	10,000	10,000	-	10,000	-	-
38.91001	Miscellaneous Revenue	-	10,929	9,048	1,881	10,929	-	-
39.12250	Transfer in from Multiple Grant	-	140,904	140,904	-	140,904	-	-
39.12340	Transfer in From Greenspace	-	2,154,076	2,154,076	-	2,154,076	-	-
39.21001	Gov FD -Sale Non-Cap Asset	-	236,956	226,813	12,798	239,611	-	-
	Fund Balance						70,580,863	65,482,749
TOTAL REVENUES		\$ 230,000,000	\$ 246,238,712	\$ 245,910,408	\$ 501,276	\$ 246,411,684	\$ 70,580,863	\$ 65,482,749

CHATHAM COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX PROJECT FUND
1998 - 2003
PROJECT DETAIL
FUND 322

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1998 THRU 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
DRAINAGE - LOCAL DISTRIBUTION								
88010	Bloomingdale	2,000,000	2,000,000	2,000,000	-	2,000,000	-	-
88020	Garden City	2,000,000	2,000,000	2,000,000	-	2,000,000	-	-
88030	Pooler	2,000,000	2,000,000	2,000,000	-	2,000,000	-	-
88040	Port Wentworth	2,000,000	2,000,000	2,000,000	-	2,000,000	-	-
88050	Savannah	71,000,000	71,000,000	71,000,000	-	71,000,000	-	-
88060	Thunderbolt	2,000,000	2,000,000	2,000,000	-	2,000,000	-	-
88070	Tybee Island	3,000,000	3,000,000	3,000,000	-	3,000,000	-	-
88090	Vernonburg	400,000	400,000	400,000	-	400,000	-	-
		\$ 84,400,000	\$ 84,400,000	\$ 84,400,000	\$ -	\$ 84,400,000	\$ -	\$ 0

COUNTY WIDE DRAINAGE

89510	Chatham County	61,500,000	52,139	-	237,013	-	29,049	52,139
80090	Ogeechee Farms	1,100,000	1,100,000	358,011	294,548	595,024	741,990	641,173
80180	Wilmington Park Canal	2,500,000	2,500,000	1,023,379	10,718	1,317,927	1,476,621	1,182,073
80160	Fawcett Canal Phase II	1,125,000	1,125,000	1,103,734	18,659	1,114,452	20,292	19,950
80170	Placencia Canal	2,740,650	2,740,650	2,721,992	137,278	2,740,651	18,658	-
80190	Westlake	5,571,618	5,571,618	5,398,750	-	5,536,028	172,868	35,590
80200	Atlantic Creosote Canal	758,409	758,409	758,409	-	758,409	-	-
80210	Pipemakers Canal	22,000,000	22,000,000	12,682,909	137,202	12,820,111	9,217,091	9,217,676
80220	Hardin Canal	13,000,000	13,000,000	5,247,403	2,307,285	7,554,688	7,752,597	6,876,489
80230	Kings Way Canal	1,240,000	1,240,000	786,266	226,199	1,012,465	453,734	229,878
80240	Conaway Branch Canal	2,600,000	2,600,000	501,096	567,683	1,068,779	2,098,904	1,670,418
80250	Little Hurst	2,000,000	2,000,000	106,008	-	106,008	1,893,992	1,893,992
80260	Port Industrial Park	20,979	20,979	20,979	-	20,979	-	-
80270	Grange Road Canal	500,000	500,000	535	-	535	499,465	499,465
80280	Village Green Outfall	480,000	480,000	467,473	-	467,473	8,598	12,527
80290	Little Ogeechee Basin	9,965	9,965	9,965	-	9,965	-	-
80430	Topographic Mapping	4,000,000	4,000,000	2,913,507	71,818	2,985,325	1,086,493	1,017,458
80300	Romney Place/Parkersburg	1,000,000	1,000,000	524,558	47,992	572,550	351,995	451,098
80310	Halcyon Bluff	1,126,751	1,126,751	1,126,751	-	1,126,751	-	-
80320	Golden Isles Area	570,000	570,000	553,277	10,268	563,545	12,476	6,455
80330	Raspberry Canal	596,794	596,794	596,794	-	596,794	-	-

CHATHAM COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX PROJECT FUND
1998 - 2003
PROJECT DETAIL
FUND 322

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL THRU 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
80340	Laberta/Cresthill Outfall	-	1,600,000	230,366	828,997	1,059,363	1,369,634	623,768
80350	Gateway/Henderson Drainage	-	35,014	35,014	-	35,014	-	-
80360	Rice Mill at Grove Point	-	3,100,000	825,196	743,500	1,568,696	2,274,804	1,759,709
80370	Louis Mills/Redgate/Rahn Dairy Canal	-	1,600,000	218,088	266,057	484,145	1,381,912	1,329,525
80380	Quacco/Regency Park	-	1,653,502	1,455,151	193,133	1,648,284	198,351	5,218
80390	Quacco/Restoration (USACE)	-	239,523	239,523	-	239,523	-	-
80400	Georgetown Canal	-	2,800,000	1,889,783	271,968	2,161,751	874,503	700,021
89030	Administrative Expenditures - Drainage	-	400,000	331,454	-	331,454	68,546	68,546
89010	Right of Way Administration - Drainage	-	-	-	-	-	-	-
		TOTAL COUNTY WIDE DRAINAGE	\$ 61,500,000	\$ 42,126,371	\$ 6,370,317	\$ 48,496,688	\$ 32,002,573	\$ 28,293,168
		TOTAL DRAINAGE	\$ 145,900,000	\$ 158,820,344	\$ 126,526,371	\$ 132,896,688	\$ 32,002,573	\$ 28,293,168

ROADS, STREETS & BRIDGES

59500	Chatham County	41,618,000	27,529	-	-	-	27,529	27,529
50930	Hodgson Memorial Drive	-	157,646	157,646	-	157,646	-	-
50940	Eisenhower Widening & Median	-	3,000,000	400,470	7,542	408,012	2,599,530	2,591,988
50950	East/West Corridor	-	22,000,000	2,691,721	1,000,000	3,691,721	19,308,279	18,308,279
50470	Truman Parkway, Phase V	-	6,000,000	4,450,653	96,399	4,547,052	1,549,347	1,452,948
50960	Abercorn Widening (Rio Road to Truman V)	-	5,000,000	119,310	-	119,310	4,880,690	4,880,690
50970	Bay Street Widening	-	6,000,000	785,584	256,485	1,042,069	5,214,416	5,031,509
50980	Meinda Drive (Stiles Avenue Extension)	-	544,000	-	-	-	544,000	544,000
50990	Spur 21, Phase I	-	2,200,000	1,210,058	5,681	1,215,739	989,942	984,261
50350	SR307 Extension	-	15,224	15,224	-	15,224	-	-
59010	Right of Way Administration - Roads	-	100,000	-	-	-	100,000	100,000
59030	Administrative Expenditures - Roads	-	1,100,000	9,870	12,016	21,886	790,130	1,084,278
		TOTAL ROADS, STREETS & BRIDGES	\$ 41,618,000	\$ 46,144,399	\$ 1,378,123	\$ 11,218,659	\$ 36,003,863	\$ 35,005,482

CHATHAM COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX PROJECT FUND
1998 - 2003
PROJECT DETAIL
FUND 322

EXPENDITURE SUMMARY

PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL 1998 THRU 6/30/2009	UNAUDITED 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET
OPEN SPACE, GREENWAY & BIKEWAY								
69500	Chatham County	9,000,000	-	-	-	-	-	-
70170	DNR GA Greenspace Grant	-	-	519,974	-	519,974	98,561	98,561
70180	Coastal Georgia Greenway	-	618,535	447,903	-	447,903	52,097	52,097
70190	Tom Triplett Comm. Pk & Ogeechee Canal	-	500,000	5,575,333	-	5,575,333	-	-
70200	Demere Property Acquisition	-	5,575,333	5,000	-	5,000	-	-
70210	Civil War Heritage Trails	-	5,000	98,597	-	98,597	-	-
78010	Bloomingdale	-	98,597	87,979	-	87,979	-	-
78020	Garden City	-	87,979	62,260	-	62,260	-	-
78030	Pooler	-	62,260	42,847	-	42,847	-	-
78040	Port Wentworth	-	42,847	2,848,741	-	2,848,741	-	-
78050	City of Savannah	-	2,848,741	30,273	-	30,273	-	-
78060	Thunderbolt	-	30,273	33,663	-	33,663	-	-
78070	Tybee Island	-	33,663	2,532	-	2,532	-	-
78090	Vernonburg	-	2,532	71,347	-	71,347	-	-
	Greenspace Project (Grant Refund)	-	71,347	2,154,595	-	2,154,595	-	-
79032	Residual Equity Transfer Out	-	2,154,595	-	-	-	-	-
TOTAL OPEN SPACE, GREENWAY & BIKEWAY		\$ 9,000,000	\$ 12,131,702	\$ 11,981,044	\$ -	\$ 11,981,044	\$ 150,658	\$ 150,658

OTHER CAPITAL OUTLAY - MUNICIPALITIES

68010	Bloomingdale	458,703	396,636	396,635	-	396,635	-	-
68020	Garden City	458,703	396,636	396,635	-	396,635	-	-
68030	Pooler	458,703	396,636	396,635	-	396,635	-	-
68040	Port Wentworth	458,703	396,636	396,634	-	396,634	-	-
68050	Savannah	16,292,341	14,087,815	14,087,815	-	14,087,815	-	-
68060	Thunderbolt	458,703	396,637	396,636	-	396,636	-	-
68070	Tybee Island	696,428	602,191	602,192	-	602,192	-	-
68090	Vernonburg	87,053	75,274	75,274	-	75,274	-	-
TOTAL OTHER CAPITAL OUTLAY - MUNICIPALITIES		\$ 19,369,337	\$ 16,748,459	\$ 16,748,457	\$ -	\$ 16,748,457	\$ -	\$ -

CHATHAM COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX PROJECT FUND
1998 - 2003
PROJECT DETAIL
FUND 322

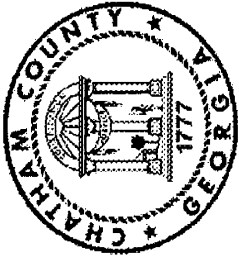
EXPENDITURE SUMMARY									
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	ACTUAL THRU 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	UNAUDITED GRAND TOTAL AT 6/30/2010	2009/2010 AMENDED BUDGET	2010/2011 ADOPTED BUDGET	
OTHER CAPITAL OUTLAY - CHATHAM COUNTY		14,112,663							
69500	Chatham County				8,616	927,088	16,528	14,103	
60210	Library (Technology)	935,000	918,472	1,258,000	-	1,258,000	-	-	
60290	Greenbriar Children's Center	1,258,000	1,258,000	1,258,000	-	1,258,000	-	-	
60300	King Tisdell Cottage	1,258,000	1,258,000	833,000	-	833,000	-	-	
60050	Lucas Theater	833,000	833,000	833,000	-	833,000	-	-	
60060	Telfair Museum of the Arts	833,000	833,000	50,000	-	50,000	-	-	
60310	Tybee Marine (Science Center)	50,000	297,500	297,500	-	297,500	-	-	
60320	Tybee Lighthouse	297,500	213,604	213,604	56,900	270,504	619,396	562,496	
60330	Savannah- Ogeechee Canal	833,000	100,000	100,000	-	100,000	-	-	
60340	Senior Citizens	100,000	2,040,000	2,040,000	-	2,040,000	-	-	
60350	Fire/Safety Equipment	2,040,000	240,766	240,766	-	240,766	-	-	
60360	CEMA	240,766	79,982	79,982	-	79,982	-	-	
60370	EMS	79,982	871,305	871,305	3,983	875,288	1,128,695	1,124,712	
60380	Hutchinson Island Riverwalk Extension Slip 1	2,000,000							
60390	Trade Center (CO 20)								
TOTAL OTHER CAPITAL OUTLAY - CHATHAM COUNTY		\$ 14,112,663	\$ 10,758,248	\$ 8,993,629	\$ 69,499	\$ 9,063,128	\$ 1,764,619	\$ 1,701,311	
TOTAL OTHER CAPITAL		\$ 33,482,000	\$ 27,506,707	\$ 25,742,086	\$ 69,499	\$ 25,811,585	\$ 1,764,619	\$ 1,701,311	
OTHER EXPENDITURES									
89040	Administrative Expenditures		2,607	2,607	-	2,607	-	-	
89210	Transfer to M & O		1,000,000	702,519	95,915	798,434	297,481	233,538	
89220	Transfer to SSD		534,360	534,360	-	534,360	-	-	
59990	Reserve for Other Projects		98,592				361,689	98,592	
TOTAL OTHER EXPENDITURES		\$ -	\$ 1,635,559	\$ 1,239,486	\$ 95,915	\$ 1,335,401	\$ 659,170	\$ 332,130	
TOTAL EXPENDITURES		\$ 230,000,000	\$ 246,238,712	\$ 175,329,523	\$ 7,913,854	\$ 183,243,378	\$ 70,580,883	\$ 65,482,749	

Department Personnel Schedule - Fiscal Year 2010 / 2011

SALES TAX III (1998 - 2003) FUND 322

Classification	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Adopted	Pay Status	Salary Range
County Engineer	0.05	0.10	0.10	Unclassified	39
Assistant Engineer	0.10	0.10	0.10	Classified	33
Civil Engineer III	0.9	0.9	0.9	Classified	31
Civil Engineer II	0.00	0.00	0.00	Classified	29
Administrative Assistant IV	0.05	0.05	0.05	Classified	21
Construction Inspector II	1.00	1.00	1.00	Classified	19
Administrative Assistant II	0.05	0.06	0.10	Classified	18
Clerical Assistant IV	0.50	0.50	0.50	Classified	13

Total Positions	2.65	2.71	2.75
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**ONE PERCENT SPECIAL PURPOSE SALES TAX FUND
PERIOD 2003 THROUGH 2008**

On March 13, 2003, qualified voters residing within Chatham County approved the imposition of a Special Purpose Local Option Sales Tax to be collected from October 2003 to September 2008. The first \$16 million collected under the referendum will be used to retire outstanding debt; distributions to municipalities begin after collection of the first \$17 million.

The proceeds of the tax totaling a projected amount of \$276,627,433 will be utilized in the following project categories:

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

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

SPLOST 2003-2008
 Revised Total Project Balances and Cash Flow Schedule
 Amended 2010 Budget (reflects 6/30/09 fund balance carryforward)
 6/25/2010

Project Number	Referendum Project Total	PROJECT BUDGETS				CASH FLOW				
		Beginning Total Project 12/18/2009	Proposed Project Additions	Revised Total Project Balance 6/25/2010	Budget Adjustments to show rev incr, multi incr & board actions	Revised Cash Flow 12/18/2009	Adjustments to distribute available funds	Revised Cash Flow 2/28/2010	Audited Actual Revenues & Expenses, 02/28/10 (project to date exp)	Budget 2010/2011 Funds Remaining
- Chatham County										
7810 - Unincorporated areas	2,322,122	5,757,603	0	5,757,603	0	5,757,603	0	3,791,158	1,966,445	
7042 - McQueens Trail Stabilization		200,000	0	200,000	200,000	200,000	200,000	386,758	(186,758)	
7801 - Bloomingdale	53,540	115,967	0	115,967	115,967	115,967	115,967	115,967	0	
7802 - Garden City	33,659	67,708	0	67,708	67,708	67,708	67,708	67,707	1	
7803 - Pooler	33,659	67,708	0	67,708	67,708	67,708	67,708	67,708	0	
7804 - Port Wentworth	20,078	43,138	0	43,138	43,138	43,138	43,138	41,138	2,000	
7806 - Thunderbolt	14,172	30,381	0	30,381	30,381	30,381	30,381	30,381	0	
7807 - Tybee Island	15,354	32,841	0	32,841	32,841	32,841	32,841	32,841	0	
7809 - Vernonburg	1,200	2,547	0	2,547	2,547	2,547	2,547	2,547	0	
- Municipality Greenspace, 2008+	185,722	0	0	0	0	0	0	0	0	
- County Greenspace, 2008+	2,635,481	0	0	0	0	0	0	0	0	
Total Openspace & Greenway (except Savannah)	5,314,987	6,317,893	0	6,317,893	0	6,317,893	0	4,536,205	1,781,688	

Other Capital Outlay Projects									
- Public Safety									
6810 - Bloomingdale Fire Dept	100,000	101,454	0	101,454	101,454	101,454	101,454	101,454	0
6811 - Garden City Fire Dept	200,000	201,160	0	201,160	201,160	201,160	201,160	80,000	(1)
6812 - Isle of Hope Fire Dept	100,000	100,000	0	100,000	100,000	100,000	100,000	80,000	20,000
6813 - Pooler Fire Dept	200,000	201,160	0	201,160	201,160	201,160	201,160	201,160	(1)
6814 - Port Wentworth Fire Dept	200,000	201,272	0	201,272	201,272	201,272	201,272	201,273	(1)
6815 - Southside Fire Dept	800,000	800,000	0	800,000	800,000	800,000	800,000	800,000	0
6816 - Thunderbolt Fire Dept	100,000	100,411	0	100,411	100,411	100,411	100,411	100,411	0
6817 - Tybee Island Fire Dept	100,000	100,186	0	100,186	100,186	100,186	100,186	100,186	0
6818 - Savannah Public Safety	1,300,000	1,315,497	0	1,315,497	1,315,497	1,315,497	1,315,497	1,315,497	0
6035 - Chatham County police merger	2,200,000	3,200,000	0	3,200,000	3,200,000	3,200,000	3,200,000	3,102,384	97,616
6042 - Chatham County Courthouse	12,000,000	15,000,000	0	15,000,000	15,000,000	15,000,000	15,000,000	12,153,116	2,846,884
	17,300,000	21,321,140	0	21,321,140	21,321,140	21,321,140	21,321,140	18,356,643	2,964,497

- Recreation, Cultural & Historical									
7001 - Tom Triplett Park, Pooler	1,700,000	3,900,000	0	3,900,000	3,900,000	3,900,000	3,900,000	1,814,371	2,085,629
7007 - Runway Park, Savannah	400,000	400,000	0	400,000	400,000	400,000	400,000	353,273	46,727
7008 - Mother Beasley Park, Savannah	1,900,000	1,900,000	0	1,900,000	1,900,000	1,900,000	1,900,000	412,015	1,487,985
7030 - Boat Ramps, County	700,000	800,000	0	800,000	800,000	800,000	800,000	733,497	66,503
7043 - Bells Landing Boat Ramp	490,128	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000
7023 - Telfair Museum	999,638	999,638	0	999,638	999,638	999,638	999,638	999,638	0
7024 - Fort Jackson	49,013	45,438	0	45,438	45,438	45,438	45,438	45,438	0
7025 - W. Chatham YMCA	100,000	150,000	0	150,000	150,000	150,000	150,000	25,132	124,868
6050/7031 - Bikeway/Sidewalk Projects - McCorkle Trail	1,328,248	3,320,065	0	3,320,065	3,320,065	3,320,065	3,320,065	3,166,197	153,868
6004 - Civil Rights Museum	735,193	735,193	0	735,193	735,193	735,193	735,193	5,949	729,244
7026 - Taterville Community Center	68,618	368,618	0	368,618	368,618	368,618	368,618	44,256	324,362
7002 - Coastal Soccer - Concord Soccer Field	980,257	1,980,257	0	1,980,257	1,980,257	1,980,257	1,980,257	1,951,902	28,355
7027 - King-Tisdell	980,257	908,762	0	908,762	908,762	908,762	908,762	400,000	508,762
7028 - WW Law Center	68,618	63,613	0	63,613	63,613	63,613	63,613	63,613	0
7029 - Yamacraw Arts	490,128	490,128	0	490,128	490,128	490,128	490,128	490,128	0
7022 - Con Ed	11,068,743	18,751,840	0	18,751,840	18,751,840	18,751,840	18,751,840	11,507,257	7,244,583
6021 - Library	16,000,000	24,500,000	0	24,500,000	24,500,000	24,500,000	24,500,000	14,144,727	10,355,273

- Other									
6605 - Savannah other capital projects	29,901,183	31,982,002	0	31,982,002	31,982,002	31,982,002	31,982,002	31,982,001	1

SPLOST 2003-2008
 Revised Total Project Balances and Cash Flow Schedule
 Amended 2010 Budget (reflects 6/30/09 fund balance carryforward)
 6/25/2010

Project Number	Referendum Project Total	PROJECT BUDGETS					CASH FLOW				
		Beginning Total Project 12/18/2009	Proposed Project Additions	Revised Total Project Balance 6/25/2010	Revised Cash Flow 12/18/2009	Adjusted to distribute available funds	Revised Cash Flow 2/28/2010	Audited Actual Revenues & Expenses, 02/28/10 (project to date exp)	Budget 2010/2011 Funds	Remaining	
6041	800,000	800,000	0	800,000	800,000	800,000	696,270	103,730			
6063	4,580,000	5,500,000	0	5,500,000	5,500,000	5,500,000	4,775,789	724,211			
6045	250,000	250,000	0	250,000	250,000	250,000	51,395	198,605			
6046	75,000	100,000	0	100,000	100,000	100,000	0	100,000			
6047	75,000	75,000	0	75,000	75,000	75,000	11,534	63,466			
6048	100,000	100,000	0	100,000	100,000	100,000	29,194	70,806			
6049	450,000	1,000,000	0	1,000,000	1,000,000	1,000,000	227,504	772,496			
6020	950,000	3,000,000	0	3,000,000	3,000,000	3,000,000	923,745	2,076,255			
6043	1,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000	159,666	4,840,334			
6029	1,470,385	1,363,142	0	1,363,142	1,363,142	1,363,142	1,363,142	0			
6051	980,257	1,980,257	0	1,980,257	1,980,257	1,980,257	1,980,257	0			
6052	808,712	4,308,712	0	4,308,712	4,308,712	4,308,712	1,606,119	2,702,593			
6053	117,631	117,631	0	117,631	117,631	117,631	62,800	54,831			
6054	98,026	98,026	0	98,026	98,026	98,026	90,876	7,150			
6055	1,764,462	1,635,770	0	1,635,770	1,635,770	1,635,770	1,635,770	0			
6056	144,588	134,042	0	134,042	134,042	134,042	134,042	0			
6057	784,206	784,206	0	784,206	784,206	784,206	784,206	0			
0	98,026	0	0	0	0	0	0	0			
6059	245,064	245,064	0	245,064	245,064	245,064	245,064	0			
6060	98,026	90,876	0	90,876	90,876	90,876	90,876	0			
0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000	0	4,000,000			
0	8,500,000	0	0	0	0	0	0	0			
0	1,669,711	0	0	0	0	0	0	0			
0	500,000	0	0	0	0	0	0	0			
0	1,000,000	0	0	0	0	0	0	0			
0	1,000,000	0	0	0	0	0	0	0			
0	400,000	0	0	0	0	0	0	0			
0	21,913,426	22,045,474	0	22,045,474	22,045,474	22,045,474	22,045,474	0			
0	127,742,446	149,183,182	0	149,183,182	149,183,182	149,183,182	112,813,478	36,369,704			
0	2,700,000	2,740,237	0	2,740,237	2,740,237	2,740,237	2,740,237	0			
0	3,779,500	3,803,003	0	3,803,003	3,803,003	3,803,003	3,803,003	0			
0	3,779,500	3,803,002	0	3,803,002	3,803,002	3,803,002	3,803,003	(1)			
0	2,254,426	2,271,739	0	2,271,739	2,271,739	2,271,739	2,271,740	(1)			
0	2,600,000	2,611,779	0	2,611,779	2,611,779	2,611,779	2,611,779	0			
0	6,400,000	6,414,619	0	6,414,619	6,414,619	6,414,619	6,414,619	0			
0	400,000	401,095	0	401,095	401,095	401,095	401,095	0			
0	21,913,426	22,045,474	0	22,045,474	22,045,474	22,045,474	22,045,477	(3)			
0	127,742,446	149,183,182	0	149,183,182	149,183,182	149,183,182	112,813,478	36,369,704			
0	325,000	325,000	0	325,000	325,000	325,000	320,000	5,000			
0	700,000	700,000	0	700,000	700,000	587,110	374,366	212,744			
0	10,000	10,000	0	10,000	10,000	10,000	0	10,000			
0	309,197	309,197	0	309,197	309,197	309,197	8,247	300,950			
0	412,351	412,351	0	412,351	412,351	412,351	0	412,351			
0	32,981	32,981	0	32,981	32,981	106,987	0	106,987			
0	1,789,529	1,789,529	0	1,789,529	1,789,529	1,750,645	702,613	1,048,032			
0	276,627,433	304,951,733	441,113	305,392,846	304,951,733	305,392,846	216,185,365	89,107,481			

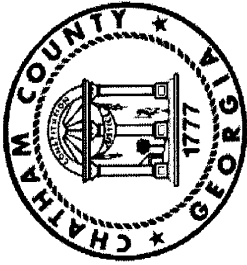
* Funded from investment income

Department Personnel Schedule - Fiscal Year 2010 / 2011

SALES TAX IV (2003 - 2008) FUND 323

Classification	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Adopted	Pay Status	Salary Range
County Engineer	0.10	0.05	0.10	Unclassified	39
Assistant Engineer	0.10	0.15	0.25	Classified	33
Senior Engineer	0.05	0.05	0.20	Classified	32
Civil Engineer III	0.10	0.10	0.10	Classified	31
Civil Engineer II	0.50	1.00	0.90	Classified	29
Civil Engineer I	0.00	0.75	0.50	Classified	27
Administrative Assistant IV	0.04	0.02	0.10	Classified	21
Construction Inspector II	0.00	0.00	0.20	Classified	19
Cadd Technician	0.05	0.00	0.00	Classified	17
Administrative Assistant II	0.05	0.05	0.10	Classified	18
Clerical Assistant IV	1.00	0.50	0.00	Classified	13

Total Positions	1.99	2.67	2.45
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SPECIAL PURPOSE LOCAL OPTION SALES TAX
PROJECT FUND 324
PERIOD 2008 THROUGH 2015

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

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

<u>Project Description</u>	<u>Project Amount</u>
Level 1 Projects-Jail, Judicial Courthouse, etc.	\$ 148,000,000
County-Wide Roads	\$ 30,000,000
County-Wide Flood Control	\$ 20,000,000
County-Wide Capital Projects	\$ 18,000,000
Unincorporated County Projects	\$ 40,000,000
Municipality Distributions	\$ 189,300,000
TOTAL	\$ 445,300,000

CHATHAM COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX PROJECT FUND
2008 - 2015
REVENUE PROJECTIONS
ORIGINAL PROJECT BUDGET
FUND 324

MONTH	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		GRAND TOTAL
	Budget	Projection	Budget	Projection	Budget	Projection	Budget	Projection	Budget	Projection	Budget	Projection	Budget	Projection	
	7/1/08-6/30/09	7/1/09-6/30/10	7/1/10-6/30/11	7/1/11-6/30/12	7/1/12-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15								
JULY	-	5,717,966	6,003,864	6,304,057	6,619,260	7,023,906	7,371,417								\$ 39,040,470
AUGUST	-	5,614,529	5,895,255	6,190,018	6,499,519	6,898,178	7,239,403								\$ 38,336,902
SEPTEMBER	-	5,496,433	5,771,254	6,059,817	6,362,808	6,754,631	7,088,679								\$ 37,533,622
OCTOBER	-	6,021,623	6,322,704	6,638,839	6,970,781	7,393,003	7,758,969								\$ 41,105,919
NOVEMBER	-	5,788,071	6,077,474	6,381,348	6,700,415	7,109,119	7,460,891								\$ 39,517,318
DECEMBER	5,057,135	5,309,992	5,575,491	5,854,266	6,220,662	6,528,011									\$ 34,545,557
JANUARY	4,880,740	5,124,777	5,381,016	5,650,067	6,006,253	6,302,882									\$ 33,345,735
FEBRUARY	5,885,064	6,179,317	6,488,283	6,812,697	7,227,015	7,584,682									\$ 40,177,058
MARCH	4,748,065	4,985,468	5,234,742	5,496,479	5,844,986	6,133,551									\$ 32,443,291
APRIL	5,115,117	5,370,872	5,639,416	5,921,387	6,291,139	6,602,012									\$ 34,939,943
MAY	5,506,473	5,781,797	6,070,886	6,374,431	6,766,835	7,101,493									\$ 37,601,915
JUNE	5,375,679	5,644,463	5,926,688	6,223,021	6,607,856	6,934,563									\$ 36,712,270
TOTAL	\$ 36,568,273	\$ 67,035,308	\$ 70,387,073	\$ 73,906,427	\$ 78,117,529	\$ 82,366,031	\$ 86,919,359								\$ 445,300,000

CHATHAM COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX PROJECT FUND
2008 - 2015
ACTUAL REVENUE
FUND 324

MONTH	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	GRAND
	7/1/08-6/30/09	7/1/09-6/30/10	7/1/10-6/30/11	7/1/11-6/30/12	7/1/12-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	
	ACTUAL	ACTUAL	Budget Projection	Budget Projection	Budget Projection	Budget Projection	Budget Projection	TOTAL
JULY	-	4,667,362	6,003,864	6,304,057	6,619,260	7,023,906	7,371,417	\$ 37,989,866
AUGUST	-	4,938,868	5,895,255	6,190,018	6,499,519	6,898,178	7,239,403	\$ 37,661,241
SEPTEMBER	-	5,448,369	5,771,254	6,059,817	6,362,808	6,754,631	7,088,679	\$ 37,485,558
OCTOBER	-	4,568,243	6,322,704	6,638,839	6,970,781	7,393,003	7,758,969	\$ 39,652,539
NOVEMBER	-	4,665,876	6,077,474	6,381,348	6,700,415	7,109,119	7,460,891	\$ 38,395,123
DECEMBER	4,700,629	4,250,836	5,575,491	5,854,266	6,220,662	6,528,011		\$ 33,129,895
JANUARY	4,264,474	4,691,638	5,381,016	5,650,067	6,006,253	6,302,882		\$ 32,296,330
FEBRUARY	5,966,141	4,731,722	6,488,283	6,812,697	7,227,015	7,584,682		\$ 38,810,540
MARCH	4,386,657	4,693,577	5,234,742	5,496,479	5,844,986	6,133,551		\$ 31,789,992
APRIL	3,814,689	5,109,791	5,639,416	5,921,387	6,291,139	6,602,012		\$ 33,378,434
MAY	6,833,456	4,768,331	6,070,886	6,374,431	6,766,835	7,101,493		\$ 37,915,432
JUNE	4,276,728	4,946,393	5,926,688	6,223,021	6,607,856	6,934,563		\$ 34,915,249
TOTAL	\$ 34,242,774	\$ 57,481,006	\$ 70,387,073	\$ 73,906,427	\$ 78,117,529	\$ 82,366,031	\$ 36,919,359	\$ 433,420,199

**2010/2011 SPECIAL PURPOSE LOCAL OPTION SALES TAX
REVENUE / EXPENSES
Fund 324**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
SPLOST REVENUE	40,293,019	67,035,308	56,309,789	62,204,794
OTHER REVENUE	17,952	-	539,127	-
FUND BALANCE	-	38,206,107	-	91,338,489
TOTAL REVENUES	\$ 40,310,971	\$ 105,241,415	\$ 56,848,916	\$ 153,543,283

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENDITURES:				
PUBLIC WORKS	2,104,865	105,241,415	8,952,471	153,543,283
TOTAL EXPENSES	\$ 2,104,865	\$ 105,241,415	\$ 8,952,471	\$ 153,543,283

CHATHAM COUNTY, GEORGIA
 ONE PERCENT SALES TAX FUND
 2008 - 2015
 PROJECT DETAIL
 FUND 324

REVENUE SUMMARY										
ACCT. NO.	REVENUE SOURCE	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	REVISED AMENDED PROJECT BUDGET	ACTUAL 2008 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	GRAND TOTAL AT 6/30/2010	AMENDED BUDGET 2009/2010	RECOMMENDED BUDGET 2010/2011	
31.31320	Sales Tax	445,300,000	445,300,000	392,347,550	40,293,019	56,309,789	96,602,808	67,035,308	62,204,794	
33.34150	State Grant	-	-	-	-	-	-	-	-	
33.43100	State Contract Reimbursement - Roads	-	-	-	-	-	-	-	-	
36.10001	Interest Income	-	-	-	46,774	441,105	487,879	-	-	
36.10101	Drainage - Interest	-	-	-	-	-	-	-	-	
36.10102	Various Roads - Interest	-	-	-	-	-	-	-	-	
36.30001	Unrealized Gain/Loss Inv	-	-	-	(28,822)	98,022	69,200	-	-	
38.10001	Rent Revenue	-	-	-	-	-	-	-	-	
38.91001	Other Income	-	-	-	-	-	-	-	-	
	Fund Balance	-	-	-	-	-	-	38,206,107	-	
TOTAL REVENUES		\$ 445,300,000	\$ 445,300,000	\$ 392,347,550	\$ 40,310,971	\$ 56,848,916	\$ 97,159,887	\$ 105,241,415	\$ 91,338,489	
									\$ 153,543,283	

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
2008 - 2015
PROJECT DETAIL
FUND 324

EXPENDITURE SUMMARY										
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	REVISED AMENDED PROJECT BUDGET	ACTUAL 2008 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	GRAND TOTAL AT 6/30/2010	AMENDED BUDGET 2009/2010	RECOMMENDED BUDGET 2010/2011	
ROADS, STREETS & BRIDGES PROJECTS - County-wide										
32450330	Skidaway Road	-	4,000,000	3,370,174	-	-	-	-	-	
32450470	Truman Parkway V	-	3,000,000	2,527,630	-	-	-	-	1,527,630	
32450700	White Bluff Road	-	2,000,000	1,685,087	-	-	-	-	-	
32450790	Jimmy Deloach Pkwy Phase II	-	3,000,000	2,527,630	-	-	-	-	-	
32451000	Jimmy DeLoach Pkwy Ext. to Houllihan Bridge	-	1,000,000	842,543	-	-	-	-	-	
32451030	Interchange US80 / J. Deloach Pkwy	-	2,000,000	1,685,087	-	-	-	-	-	
32451120	Little Neck Road	-	3,000,000	2,527,630	-	-	-	-	-	
32451130	I-16 Flyover Removal	-	1,000,000	842,543	-	-	-	-	1,945,417	
32451140	Dean Forest Road widening I-16 to US17	-	3,000,000	2,527,630	-	-	-	-	-	
32451150	Dean Forest Road Ext US17 to Vet Pkwy	-	8,000,000	6,740,347	-	-	-	-	-	
32459500	Reserve For Roads, Streets, Bridges 8.920600 %	30,000,000	-	-	-	-	-	-	-	
TOTAL ROADS, STREETS & BRIDGES PROJECTS - County-wide		\$ 30,000,000	\$ 30,000,000	\$ 25,276,301	\$ -	\$ -	\$ -	\$ -	\$ 3,473,047	
PHASE II LEVEL ONE CAPITAL PROJECTS - County-wide										
32460220	Juvenile Court Complex	-	4,000,000	3,370,179	-	-	-	-	-	
32460420	Judicial Courthouse	-	25,000,000	21,063,621	-	5,499,096	5,499,096	6,800,000	8,800,000	
32460640	County Health Department	-	10,000,000	8,425,448	-	-	-	-	3,329,262	
Reserve for Phase II of Level One Capital Projects 11.596800 %		39,000,000	-	-	-	-	-	-	-	
SUB-TOTAL PHASE II LEVEL ONE CAPITAL PROJECTS - County-wide		\$ 39,000,000	\$ 39,000,000	\$ 32,859,248	\$ -	\$ 5,499,096	\$ 5,499,096	\$ 6,800,000	\$ 12,129,262	
PHASE I LEVEL ONE CAPITAL PROJECTS - County-wide										
32469240	Jail Facility Expansion-Transfer to CIP FD380	109,000,000	109,000,000	109,000,000	2,104,865	3,450,000	5,554,865	98,441,415	102,200,000	
SUB-TOTAL PHASE I LEVEL ONE CAPITAL PROJECTS - County-wide		\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 2,104,865	\$ 3,450,000	\$ 5,554,865	\$ 98,441,415	\$ 102,200,000	
TOTAL LEVEL ONE CAPITAL PROJECTS - County-wide		\$ 148,000,000	\$ 148,000,000	\$ 141,859,248	\$ 2,104,865	\$ 8,949,096	\$ 11,053,961	\$ 105,241,415	\$ 114,329,262	

CHATHAM COUNTY, GEORGIA
ONE PERCENT SALES TAX FUND
2008 - 2015
PROJECT DETAIL
FUND 324

EXPENDITURE SUMMARY										
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	REVISED AMENDED PROJECT BUDGET	ACTUAL 2008 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	GRAND TOTAL AT 6/30/2010	AMENDED BUDGET 2009/2010	RECOMMENDED BUDGET 2010/2011	
CAPITAL PROJECTS - County-wide										
32460520	CAT	-	2,000,000	1,685,068	-	-	-	-	-	-
32460650	County Admin Building	-	2,000,000	1,685,068	-	-	-	-	-	-
32460660	Hutchinson Island Slip 3	-	4,000,000	3,370,136	-	-	-	-	-	669,840
32460680	Hitch Library	-	1,500,000	1,263,801	-	-	-	-	-	-
32470320	Ambuc Ball Park	-	1,500,000	1,263,801	-	-	-	-	-	-
32470330	Talleville Community Center	-	937,833	790,156	-	-	-	-	-	-
32470340	Liberty City Community Center	-	937,833	790,156	-	-	-	-	-	-
32470350	Craver Heights Community Center	-	937,833	790,156	-	-	-	-	-	-
32470360	Cloverdale Community Center	-	1,166,501	999,667	-	-	-	-	-	999,667
32470410	Greenspace	-	1,000,000	842,534	-	-	-	-	-	-
32469500	Reserve Chatham County Capital Projects-Parks & Rec	-	2,000,000	1,685,068	-	-	-	-	-	-
32469500	Reserve Chatham County Capital Projects 5.352300 %	18,000,000	-	-	-	-	-	-	-	-
			\$ 18,000,000	\$ 15,165,611	\$	\$	\$	\$	\$	\$ 1,669,607
UNINCORPORATED COUNTY PROJECTS										
32459510	Reserve unincorporated County Projects - Roads (35.00 % of 11.894100 %)	14,000,000	14,000,000	11,795,574	-	-	-	-	-	1,836,811
32480120	Whitefield	-	-	-	-	-	-	-	-	-
32480130	Ferguson	-	-	-	-	-	-	-	-	-
32480230	Kings Way	-	-	-	-	-	-	-	-	-
32480450	Shipyard Flood	-	-	-	-	-	-	-	-	-
32459510	Reserve unincorporated County Projects - Roads (27.50 % of 11.894100 %)	11,000,000	11,000,000	9,267,951	-	-	-	-	-	-
32460200	Charlie Brooks Park	-	-	-	-	-	-	-	-	-
32470010	Tom Triplett Park	-	-	-	-	-	-	-	-	-
32470370	Scott Stell Park	-	-	-	-	-	-	-	-	-
32470380	Lake Mayer Park	-	-	-	-	-	-	-	-	-
32470390	Turners Creek	-	-	-	-	-	-	-	-	-
32470400	Cannon Field	-	-	-	-	-	-	-	-	-
32459510	Reserve unincorporated County Projects - Parks & Rec (16.25 % of 11.894100 %)	6,500,000	6,500,000	5,476,517	-	-	-	-	-	-

CHATHAM COUNTY, GEORGIA
 ONE PERCENT SALES TAX FUND
 2008 - 2015
 PROJECT DETAIL
 FUND 324

EXPENDITURE SUMMARY										
PROJECT NO.	PROJECTS	ORIGINAL PROJECT BUDGET	AMENDED PROJECT BUDGET	REVISED AMENDED PROJECT BUDGET	ACTUAL 2008 thru 6/30/2009	UNAUDITED ACTUAL 2009/2010 AT 6/30/2010	GRAND TOTAL AT 6/30/2010	AMENDED BUDGET 2009/2010	RECOMMENDED BUDGET 2010/2011	
UNINCORPORATED COUNTY PROJECTS CONTINUED										
32460350	Public Safety Fire Equipment	-	500,000	421,271	-	-	-	-	-	
32460360	Public Safety - Ceima Facility design	-	1,000,000	842,541	-	-	-	-	-	
32460690	Weightlifting Center	-	500,000	421,271	-	-	-	-	-	
32460700	Westside Police Precinct	-	3,000,000	2,527,623	-	-	-	-	2,527,623	
32460710	Sidewalks	-	3,000,000	2,527,623	-	-	-	-	-	
32460720	Marine Patrol Facilities and Equipment	-	500,000	421,271	-	-	-	-	-	
32459510	Reserve unincorporated County Projects (21.25 % of 11.894100 %)	8,500,000	-	-	-	-	-	-	-	
TOTAL UNINCORPORATED COUNTY PROJECTS		\$ 40,000,000	\$ 40,000,000	\$ 33,701,642	\$ -	\$ -	\$ -	\$ -	\$ 4,364,434	
DRAINAGE / FLOOD CONTROL - County-wide										
32480210	Pipemakers Canal	-	10,000,000	8,425,338	-	-	-	-	750,000	
32480220	Hardin Canal	-	10,000,000	8,425,338	-	-	-	-	731,988	
32489500	Reserve Drainage 5.947000 %	20,000,000	-	-	-	-	-	-	-	
TOTAL DRAINAGE / FLOOD CONTROL - County-wide		\$ 20,000,000	\$ 20,000,000	\$ 16,850,676	\$ -	\$ -	\$ -	\$ -	\$ 1,481,988	

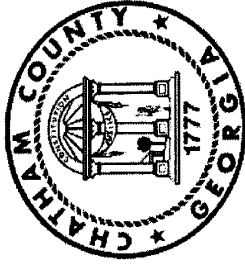
**2010 / 2011 CAPITAL IMPROVEMENT PROGRAM
REVENUE / EXPENDITURES
Fund 350**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Other Revenue	255,838	0	144,072	0
Transfers In	6,179,230	193,000	189,550	0
Fund Balance	0	26,286,547	0	4,336,303
TOTAL REVENUES \$	6,435,068	\$ 26,479,547	\$ 333,622	\$ 4,336,303

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
EXPENDITURES:				
General Government	1,194,856	2,540,455	921,856	2,500,000
Judiciary	61,544	630,625	381,907	0
Public Safety	630,614	4,512,482	1,538,524	0
Public Works	285,169	3,027,058	349,366	0
Health & Welfare	108,016	471,520	426,462	55,000
Culture & Recreation	1,216,235	2,895,900	666,095	0
Housing & Development	0	0	0	0
Debt Service	0	0	0	0
Other Government Services	1,725,607	12,401,507	27,583	1,781,303
TOTAL EXPENDITURES \$	5,222,041	\$ 26,479,547	\$ 4,311,793	\$ 4,336,303

**Capital Improvement Program FY 2010 / 2011
Adopted Projects**

Category / Department # Project	2010 / 2011 Adopted
GENERAL GOVERNMENT	
3501567 Fleet Services relocation	\$2,500,000
	\$2,500,000
HEALTH & WELFARE	
3503910 Health Dept (generator & maintenance)	\$55,000
	\$55,000
OTHER FINANCING USES	
3509000 Loan to General Fund M&O	\$1,781,303
	\$1,781,303
GRAND TOTAL	\$4,336,303



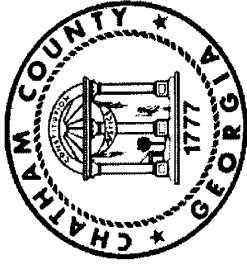
**CAPITAL IMPROVEMENT BOND PROGRAM
DOWNTOWN SAVANNAH AUTHORITY
SERIES 1999 REVENUE BONDS - FD360**

In November 1999, Chatham County issued \$9.3 million in Revenue Bonds to finance certain capital improvements and construction projects through the Downtown Savannah Authority (DSA).

**2010 / 2011 CAPITAL IMPROVEMENT BOND PROGRAM (DSA Series 1999)
REVENUE / EXPENSES
Fund 360**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Other Revenue	-	-	-	-
Transfers In	-	-	-	-
Fund Balance	520,892	379,403	177,498	180,496
TOTAL REVENUES	\$ 520,892	\$ 379,403	\$ 177,498	\$ 180,496

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Actual	2010 / 2011 Adopted
EXPENDITURES:				
General Government	440,886	295,761	177,498	96,854
Contingency	80,006	83,642	-	83,642
TOTAL EXPENSES	\$ 520,892	\$ 379,403	\$ 177,498	\$ 180,496



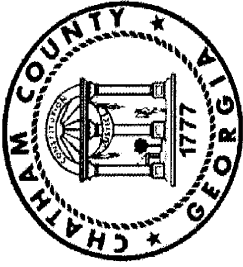
**CAPITAL IMPROVEMENT BOND PROGRAM
DOWNTOWN SAVANNAH AUTHORITY SERIES
2005 REVENUE REFUNDING AND IMPROVEMENT
BONDS - FD370**

In June of 2005, Chatham County issued \$29,055,000 in bonds. The proceeds were used to refund existing debt and to provide funds for improvement projects shown on the following page.

**2010 / 2011 CAPITAL IMPROVEMENT BOND PROGRAM (DSA Series 2005)
REVENUE / EXPENSES
Fund 370**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Other Revenue	100,000	380,000	588,866	3,000
Proceeds of Refunding Debt	-	-	-	-
Fund Balance	4,245,057	3,909,147	2,394,509	1,152,145
TOTAL REVENUES	\$ 4,345,057	\$ 4,289,147	\$ 2,983,375	\$ 1,155,145

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Actual	2010 / 2011 Adopted
EXPENDITURES:				
DSA Bonds Issuance Cost	-	-	-	-
CNT Headquarters	91,059	161,311	34,417	113,944
South Annex	2,750,000	2,750,000	2,026,206	750,000
Animal Control	897,192	1,132,645	830,607	133,658
Health Department	46,047	76,047	76,047	-
SABHC	153,226	23,226	11,601	11,625
Aquatic Center Roof	46,899	21,495	4,497	21,495
Contingency	360,634	124,423	-	124,423
TOTAL EXPENSES	\$ 4,345,057	\$ 4,289,147	\$ 2,983,375	\$ 1,155,145



CAPITAL IMPROVEMENT BOND PROGRAM DETENTION CENTER EXPANSION

This fund has been established to account for expansion of the County's Detention Facility. Funds for the project are being collected in the Special Purpose Local Option Sales Tax Project Fund 2008 - 2015. Funds are transferred to the CIP Fund as expenditures are incurred for facility design and construction.

**2010 / 2011 CAPITAL IMPROVEMENT BOND PROGRAM (JAIL EXPANSION)
REVENUE / EXPENSES
Fund 380**

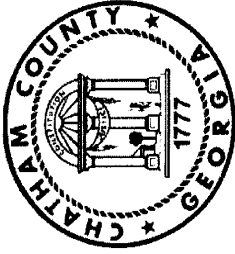
	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Other Revenue	-	-	28	-
Transfer In from Sales Tax V	10,000,000	40,000,000	3,450,000	86,928,106
Fund Balance	9,924	-	-	15,000,000
TOTAL REVENUES	\$ 10,009,924	\$ 40,000,000	\$ 3,450,028	\$ 101,928,106

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Actual	2010 / 2011 Adopted
EXPENDITURES:				
Detention Center Construction -- Project Mgr.	10,009,924	40,000,000	3,246,349	101,928,106
TOTAL EXPENSES	\$ 10,009,924	\$ 40,000,000	\$ 3,246,349	\$ 101,928,106

Department Personnel Schedule - Fiscal Year 2010 / 2011

CAPITAL IMPROVEMENT BOND PROGRAM DETENTION CENTER EXPANSION FUND 380

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Civil Engineer II	0	1	1	Classified	29
Project Manager	1	1	1	Classified	28
Administrative Assistant I	0	0	1	Classified	14
Total Positions	1	2	3		



CHATHAM COUNTY HOSPITAL AUTHORITY (GA)
REVENUE ANTICIPATION CERTIFICATES
PUBLIC HEALTH FACILITIES PROJECT - SERIES 1993

The Bonds are issued to provide funds for the land acquisition, construction improvements or renovations to existing facilities in order to provide additional and enhanced public health facilities in Chatham County. These facilities consist of:

- (1) a mid-town public health clinic;
- (2) a mental health / mental retardation and substance abuse treatment satellite facility; and
- (3) an adolescent residential substance abuse treatment facility

All of these facilities are leased to the County, pursuant to a Lease Agreement dated April 1, 1993, entered into between the Authority and the County, and subleased by the County to the Chatham County Board of Health.

The Bonds are limited obligations of the Authority, payable from payments made by the County to the Authority under the Lease with respect to the Projects and from other revenues and funds pledged to the payment.

The obligation of the County pursuant to the Lease to make payments sufficient to pay the principal of, redemption premium, if any, and interest due on the bonds is absolute and unconditional within the seven mill limitation, on all property subject to taxation within the County to enable it to make such payments.

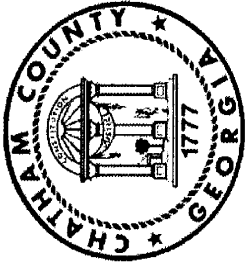
However, the Bonds do not constitute direct obligations of the County and are not themselves secured by the general credit or taxing power of the County, the State of Georgia or any political subdivision thereof.

A computation of the legal debt margin and descriptions of the long term and short term debt obligations of the County can be found at the end of the Budget Process section.

**2010 / 2011 DEBT SERVICE - COUNTY HOSPITAL FUND
REVENUE / EXPENSES
Fund 410**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Interest Revenue	757	-	85	-
Rent Revenue	214,019	214,018	214,019	214,019
Refunding of Debt	-	-	-	-
Bond Proceeds	-	2,400,000	2,400,000	-
Capital Lease Proceeds	-	-	-	-
Transfers In	-	-	-	-
Fund Balance	-	103,651	-	-
TOTAL REVENUES \$	214,775 \$	2,717,669 \$	2,614,104 \$	214,019

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Actual	2010 / 2011 Adopted
EXPENDITURES:				
Land - Building Purchase	-	2,342,650	2,346,891	-
Indirect Cost Allocation Plan	-	-	-	-
Lease Agreement - Principal	135,000	140,000	140,000	150,000
Lease Agreement - Interest	52,440	45,350	44,745	36,770
Bond Issuance Expense	-	57,350	48,587	-
Fiscal Agent Fee	539	3,668	889	2,249
Contingencies	-	103,651	-	-
Transfer Out - CIP	26,040	25,000	28,735	25,000
TOTAL EXPENSES \$	214,019 \$	2,717,669 \$	2,609,847 \$	214,019



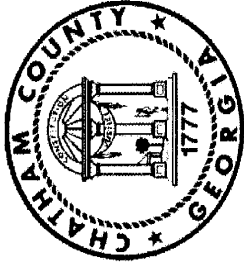
ENTERPRISE FUNDS

Enterprise Funds are used to account for operation(s) that are:

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

Listing of Enterprise Funds contained herein:

Water and Sewer Fund
Solid Waste Management Fund
CAT Authority Fund
Parking Garage Fund
Building Safety & Regulatory Services Fund



ENTERPRISE FUND - WATER & SEWER FUND

This fund was established for the provision of water and sewer service to the residents in the unincorporated area of the County. All activities necessary to provide such services are accounted for in this fund.

Department Personnel Schedule - Fiscal Year 2010/2011

505 Water and Sewer Fund

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Maintenance Superintendent	1	1	1	Classified	26
Administrative Assistant I	0	0	1	Classified	14
Water / Sewer Maintenance Supervisor	1	1	0	Classified	19
Water / Sewer Meter Tech II	1	1	1	Classified	16
Water / Sewer Meter Tech I	2	2	2	Classified	14
Water Meter Tech	1	1	1	Classified	11
Total Positions	6	6	6		



ENTERPRISE FUND - SOLID WASTE MANAGEMENT FUND

This fund was established to account for the provision of Solid Waste collection, transportation and disposal to the residents in the unincorporated area of Chatham County. All activities necessary to provide such services are accounted for in this Fund.

2010 / 2011 SOLID WASTE MANAGEMENT FUND
REVENUE / EXPENSES
Fund 540

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Fees, Surcharge, Interest	594,541	1,852,100	1,333,464	2,451,840
Transfers In	2,715,963	1,695,943	1,695,943	615,472
Sale Recycled Materials	42,132	60,000	58,566	60,000
Net Assets		724,757		911,436
TOTAL REVENUES	\$ 3,352,636	\$ 4,332,800	\$ 3,087,973	\$ 4,038,748

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Actual	2010 / 2011 Adopted
EXPENSES:				
Solid Waste / Landfill Operations	1,775,498	3,008,978	1,976,578	3,124,375
Depreciation	198,663	263,365	207,339	263,365
Capital Outlay	76,485	758,725	42,369	370,250
IDC	226,298	301,732	78,884	280,758
Reimbursements	51,072			
TOTAL EXPENSES	\$ 2,328,016	\$ 4,332,800	\$ 2,305,170	\$ 4,038,748

Department Expenditure Summary - Fiscal Year 2010 / 2011

5404501 Solid Waste Management

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 941,931	\$ 336,972	\$ 336,972	\$ 337,770
Purchased/Contracted Services Total	\$ 642,171	\$ 694,004	\$ 716,443	\$ 716,443
Supplies/Expenditures Total	\$ 187,067	\$ 79,656	\$ 95,500	\$ 95,500
Capital Outlay Total	\$ (15,995)	\$ -	\$ -	\$ -
Interfund/Department Svcs Total	\$ 361,065	\$ 218,390	\$ 220,390	\$ 170,455
Depreciation/Amortization Total	\$ 286,842	\$ 131,682	\$ 131,682	\$ 131,682
Grand Total	\$ 2,403,081	\$ 1,460,704	\$ 1,500,987	\$ 1,451,850

Department Expenditure Summary - Fiscal Year 2010 / 2011

5404502 Solid Waste-SSD Services

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ -	\$ 678,512	\$ 678,512	\$ 680,374
Purchased/Contracted Services Total	\$ 2,718	\$ 547,073	\$ 509,583	\$ 509,583
Supplies/Expenditures Total	\$ -	\$ 119,690	\$ 121,190	\$ 121,190
Capital Outlay Total	\$ -	\$ 149,700	\$ 149,700	\$ 149,700
Interfund/Department Svcs Total	\$ -	\$ 83,342	\$ 83,342	\$ 112,303
Depreciation/Amortization Total	\$ -	\$ 131,683	\$ 131,683	\$ 131,683
Other Costs Total	\$ -	\$ 116,100	\$ 116,100	\$ 116,100
Grand Total	\$ 2,718	\$ 1,826,100	\$ 1,790,110	\$ 1,820,933

Department Expenditure Summary - Fiscal Year 2010 / 2011

5404510 Solid Waste Restrict.Exp.

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 118,191	\$ 138,204	\$ 155,499	\$ 155,765
Purchased/Contracted Services Total	\$ 145,986	\$ 235,038	\$ 286,700	\$ 286,700
Supplies/Expenditures Total	\$ 15,442	\$ 63,729	\$ 62,000	\$ 62,000
Capital Outlay Total	\$ 27,285	\$ 609,025	\$ 261,500	\$ 261,500
Interfund/Department Svcs Total	\$ 11,466	\$ -	\$ -	\$ -
Grand Total	\$ 318,369	\$ 1,045,996	\$ 765,699	\$ 765,965

Work Programs & Performance Measures

5404501 Solid Waste Management Fund

Work Programs

The following outlines programs within Solid Waste Management

PROGRAM	INVENTORY
Curbside Collection:	
Yard Waste	25,560 homes weekly
Bulky items	25,560 homes monthly
Drop-Off Centers	3
Landfill Post Closure Maintenance	3
Adopt - A - Roadway	6
Yard Waste Recycling	1
Scrap metal Recycling	1
Fiber Recycling	1

Performance Measures

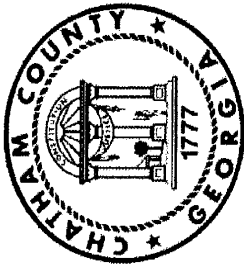
	Frequency	Actual 2009/2010	Projected 2010/2011
Curbside			
Yard	Weekly	149 tons	154 tons
Bulky items	Monthly	120 tons	167 tons
Appliance Pick-Ups	Work Orders	2 each	25 each
Special Pick-Ups	Work Orders	6 each	10 each
Bulky items	Monthly	653 tons	667 tons
Roll-Off Containers	Weekly	36 pulls	40 pulls
Mulch Requests	Work Orders	2 each	10 each
Yard Waste Grinding - In House	Monthly	1,836 tons	2,500 tons
Yard Waste Grinding - Contract	Annually	1,187 tons	100 tons
Scrap Metals	Annually	789 tons	900 tons
Fiber	Annually	256 tons	350 tons
Others (glass, alum.)	Annually	30 tons	40 tons
Methane Monitoring - Contract	60 points monthly	720 points	720 points
Methane Monitoring - Contract	186 points quarterly	744 points	744 points
Groundwater Monitoring - Contract	56 wells semi-annually	112 wells	112 wells
Surface Water Monitoring - Contract	12 wells semi-annually	24 wells	24 wells
Landfill visual inspection	5 sites per week	260 landfills	260 landfills
Landfill mowing / trimming (by Contract)	5 sites per month	20 landfills	15 landfills
Adopt-A-Roadway Program		9 roadways	10 roadways

2010 / 2011 SOLID WASTE MANAGEMENT FUND

5404501 Solid Waste Management Fund

Classification	2008 / 2009 Actual	2009 / 2010 Budgeted	2010 / 2011 Adopted	Pay Status	Salary Range
Maintenance Superintendent	1	1	1	Classified	25
Environmental Program Coordinator	1	1	1	Classified	23
Asst. Maintenance Supt.	1	1	1	Classified	21
Maintenance Supervisor	1	1	1	Classified	21
Equipment Operator Mechanic	2	2	2	Classified	18
Equipment Operator IV	1	1	1	Classified	16
Administrative Assistant I	1	1	1	Classified	14
Equipment Operator III	4	4	4	Classified	14
Equipment Operator II	10	10	10	Classified	12

Total Positions	22	22	22
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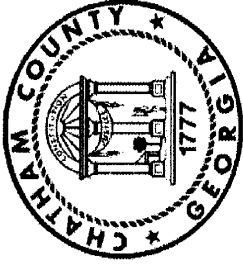
**ENTERPRISE FUNDS -
CAT AUTHORITY FUND**

This fund was established to account for public transportation services provided in Chatham County by the Chatham Area Transit Authority, a blended component unit.

**2010 / 20011 CAT AUTHORITY FUND
REVENUE / EXPENSES
Fund 545**

	2008 / 2009 Actual	2009 / 2010 Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Revenues Collected	23,173,772	17,039,434	-	18,115,617
TOTAL REVENUES \$	23,173,772 \$	17,039,434 \$	- \$	18,115,617

	2008 / 2009 Actual	2009 / 2010 Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
EXPENSES:				
Expenses Paid	18,424,901	17,039,434	-	18,115,617
TOTAL EXPENSES \$	18,424,901 \$	17,039,434 \$	- \$	18,115,617



ENTERPRISE FUND - PARKING GARAGE FUND

To provide parking for the general public, employees and persons conducting business in the Chatham County Courthouse. To maintain garage entry/egress equipment in good operating condition. To keep five (5) parking levels, Parking Garage grounds, and the Oglethorpe Parking Lot in good, safe state of police and repair. To account for funds paid by hourly parking patrons.

**2010 / 2011 PARKING GARAGE ENTERPRISE FUND
REVENUE / EXPENSES
Fund 555**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Other Revenue	273,617	314,940	209,395	303,530
Net Assets	8,915	-	-	22,296
TOTAL REVENUES \$	282,532 \$	314,940 \$	209,395 \$	325,826 \$

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Other Government Services	155,707	204,260	97,464	198,996
Miscellaneous Expenses	-	-	-	-
Indirect Cost Allocation	50,676	50,680	25,338	50,680
Depreciation	76,149	60,000	47,275	76,150
TOTAL EXPENSES \$	282,532 \$	314,940 \$	170,076 \$	325,826 \$

Department Expenditure Summary - Fiscal Year 2010 / 2011

5557564 Parking Garage

Expenditure Category	2008 / 2009 Actual	2009 / 2010 Amended	2010 / 2011 Requested	2010 / 2011 Adopted
Personal Services Total	\$ 97,306	\$ 106,096	\$ 106,100	\$ 105,970
Purchased/Contracted Services Total	\$ 20,938	\$ 32,170	\$ 32,170	\$ 32,170
Supplies/Expenditures Total	\$ 31,304	\$ 33,440	\$ 33,440	\$ 33,440
Interfund/Department Svcs Total	\$ 50,676	\$ 50,680	\$ 50,680	\$ 70,966
Depreciation/Amortization Total	\$ 76,149	\$ 60,000	\$ 76,150	\$ 76,150
Other Costs Total	\$ -	\$ 32,554	\$ 12,790	\$ 7,130
Grand Total	\$ 276,372	\$ 314,940	\$ 311,330	\$ 325,826

Department Goals

1. To improve entry and egress during
2. Update video surveillance equipment,
3. To improve exterior appearance of parking facility
4. Improve voice communication with garage users at payment window
5. Establish 5 car temporary use car pool

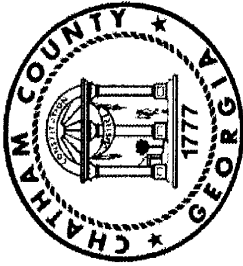
Department Personnel Schedule - Fiscal Year 2010 / 2011

555 Parking Garage Enterprise Fund

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Parking Attendant	1	1	1	Classified	12
Parking Attendant (Part - time)	1	1	1	Classified	12

Total Positions	2	2	2
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1. In addition to the positions listed above, the department funds 50% of the cost associated with one (1) Senior Accounting Technician.



ENTERPRISE FUND - BUILDING SAFETY & REGULATORY FUND

The Building Safety & Regulatory Services Fund provides for the collection of permit, plan review, inspections and zoning fees for the administration of the applicable county ordinances and the administration and enforcement of the State Minimum Construction Codes.

* Prior to July 1, 2004, these activities were included in the Special Service District Fund.

5707210 Building Safety & Regulatory Services Fund

Mission Statement

To safeguard the general welfare of the citizens of Chatham County through the professional and consistent administration of the State minimum construction codes and County Ordinances, to conduct timely revisions, issuances and inspections, in a professional manner for all permits, certificates and tags as required by law.

Goal

A jurisdiction where all construction, repairs and demolition is compliant with the State minimum construction and fire codes and local County Ordinances.

Objectives:

- Pre-determined permit submittal completeness including required forms, certifications and construction drawings.
- Complete plan review on 90% of all permit applications within 10 business days of receipt of complete submittals.
- Conduct 80% of all inspection requests within 48 hour of the client request.
- Administer the construction and fire codes, and County Ordinances in a professional and fair manner.

**2010 / 2011 BUILDING SAFETY & REGULATORY FUND
REVENUE / EXPENSES
Fund 570**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Building Permit Fees	967,899	634,903	559,570	646,320
Building Re-Inspections Fees	6,190	6,000	3,480	3,600
Other Regulatory Fees	4,895	-	4,193	-
Lot Maintenance Fees				
Interest Revenue				
Capital Contributions				
Miscellaneous Revenue	265		593	
Proprietary Sale - Capital				
Transfers In from SSD	777,000	678,047	678,047	368,212
TOTAL REVENUES \$	1,756,248 \$	1,318,950 \$	1,245,883 \$	1,018,132

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
EXPENSES:				
Permit Operations	455,410	342,927	330,274	264,714
Inspection Operations	805,726	606,717	584,331	468,341
Zoning Operations	490,442	369,306	355,680	285,077
TOTAL EXPENSES \$	1,751,578 \$	1,318,950 \$	1,270,285 \$	1,018,132

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

Work Programs & Performance Measures

570 Building Safety & Regulatory Fund

Work Programs

- Permitting and Inspections
- * Processing of all building permits and trade permits at all intervals of construction, to insure compliance with codes adopted by the State of Georgia.
 - * Conducting construction inspections to correlate site activities with permit scope and approved plans.
- Zoning
- * Processing of all applications for map and text amendments and Zoning Board of Appeals requests.

Performance Measures

- Building Permits issued
- Zoning petitions filed

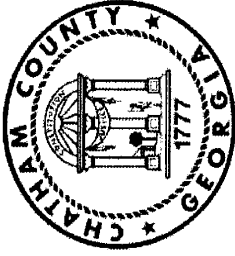
	Actual 2008/2009	Estimated 2009/2010	Projected 2010/2011
Building Permits issued	2,573	2,500	300
Zoning petitions filed	27	30	5

Department Personnel Schedule - Fiscal Year 2010 / 2011

570 Building Safety & Regulatory Fund

Classification	2008/2009 Actual	2009/2010 Budgeted	2010/2011 Adopted	Pay Status	Salary Range
Director	0.7	0.7	0.7	Classified	35
Assistant Director	1	1	1	Classified	30
Code Inspector III	2	2	2	Classified	23
Zoning Administrator	0.5	0.5	0.5	Classified	21
Operations Coordinator	0.7	0.7	0.7	Classified	21
Code Inspector II	1	2	2	Classified	21
Fire Prevention Inspector	2	2	2	Classified	20
Arborist Technician	1	1	1	Classified	19
Code Inspector I	5	4	4	Classified	18
Zoning Inspector	1.2	2	2	Classified	18
Wellhead Protection Inspector	1	1	1	Classified	18
Development Process Asst.	2	2	2	Classified	17
Administrative Assistant II	0.5	0.5	0.5	Classified	16
Clerical Assistant III	5	5	5	Classified	11
Cashier II	0.5	0.5	0.5	Classified	11
Security Project Manager	0.5	0.5	0.5	Classified	\$13,120
Security Guard	0.5	0.5	0.5	Classified	\$12,130
Management Intern (P/T)	0.5 **	0.5 **	0.5 **	Classified	07
Total Positions	24.1	24.9	24.9		

1. Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund 570.
2. The Management Intern position is not included in the official personnel count.
3. Funding for the Security Project Manager and Security Guard positions are split equally between 2707210 and 1001565.
4. Due to the current economic downturn, fourteen (14) positions within the department are not funded in the FY 2011 budget.



INTERNAL SERVICE FUNDS

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

Listing of Internal Service Funds contained herein:

Computer Replacement Fund - This fund's purpose is to replace desktop and laptop computers within County departments every four years. Each County department has been charged an annual replacement fee base on the number of computers within the department.

Catastrophic Claims Fund - This fund was established to track the reserve that is restricted for payment of catastrophic claims

Risk Management Fund - This fund was established to track the reserve that is restricted for payment of risk management claims

Health Insurance Fund - This fund is used to account for physicians, hospitalization and pharmaceutical claims for which the County is self-insured. The Health Insurance Fund also accounts for County-paid individual employee insurance coverage. This fund provides budgetary protection by purchasing excess insurance that otherwise may expose the fund to significant loss.

**2010 / 2011 COMPUTER REPLACEMENT FUND
REVENUE / EXPENSES
Fund 605**

	2008/2009 Actual	2009/2010 Amended	2010/2011 Requested	2010/2011 Adopted
REVENUES:				
Other Revenue	-	-	-	272,000
Transfers In	-	-	-	-
Net Assets	-	-	-	-
TOTAL REVENUES \$	- \$	- \$	- \$	272,000

	2008/2009 Actual	2009/2010 Amended	2010/2011 Requested	2010/2011 Adopted
EXPENSES:				
Other Government Services	-	-	-	272,000
Transfers Out - Risk Mgmt Fund	-	-	-	-
TOTAL EXPENSES \$	- \$	- \$	- \$	272,000

The Computer Replacement Internal Service Fund is adopted beginning fiscal 2011.

**2010 / 2011 CATASTROPHIC CLAIMS FUND
REVENUE / EXPENSES
Fund 619**

	2008/2009 Actual	2009/2010 Amended	2010/2011 Requested	2010/2011 Adopted
REVENUES:				
Other Revenue	23,770	33,900	33,900	7,500
Transfers In	-	-	-	-
Net Assets	-	-	-	-
TOTAL REVENUES \$	23,770 \$	33,900 \$	33,900 \$	7,500 \$

	2008/2009 Actual	2009/2010 Amended	2010/2011 Requested	2010/2011 Adopted
EXPENSES:				
Other Government Services	0	33,900	33,900	7,500
Transfers Out - Risk Mgmt Fund	-	-	-	-
TOTAL EXPENSES \$	- \$	33,900 \$	33,900 \$	7,500 \$

**2010 / 2011 RISK MANAGEMENT FUND
REVENUE / EXPENSES
Fund 625**

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Realized	2010/2011 Adopted
REVENUES:				
Other Revenue	484,175	820,000	875,125	920,000
Transfer In From General Fund	2,395,760	2,100,000	2,100,000	1,950,000
Transfer In from SSD Fund	439,750	300,000	300,000	250,000
Transfer In - Catastrophic Claims Fund	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES	\$ 3,319,685	\$ 3,220,000	\$ 3,275,125	\$ 3,120,000

	2008/2009 Actual	2009/2010 YTD Amended	2009/2010 YTD Actual	2010/2011 Adopted
EXPENSES:				
Reserve For Deductible	-	88,000	41,629	80,000
Reserve for Vehicle Accidents	-	70,000	50,582	60,000
Premium Ins/Surety Bonds	793,572	900,000	764,448	793,000
Claims & Judgments	138,659	600,000	290,624	532,400
Workers Compensation	1,569,319	1,500,000	1,821,650	1,578,600
Unemployment Claims	76,002	62,000	99,857	76,000
TOTAL EXPENSES	\$ 2,577,553	\$ 3,220,000	\$ 3,068,790	\$ 3,120,000

**2010 / 2011 HEALTH INSURANCE FUND
REVENUE / EXPENSES
Fund 650**

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Realized	2010 / 2011 Adopted
REVENUES:				
Employee Contributions	2,446,411	2,488,802	2,142,087	2,432,600
Employer Contributions - Actives	12,938,150	12,298,961	12,203,073	14,734,395
Other	519,973	1,150,237	4,629,186	762,000
TOTAL REVENUES	\$ 15,904,534	\$ 15,938,000	\$ 18,974,345	\$ 17,928,995

	2008 / 2009 Actual	2009 / 2010 YTD Amended	2009 / 2010 YTD Actual	2010 / 2011 Adopted
EXPENSES:				
Blue Cross Blue Shield	14,234,284	15,099,177	15,840,907	17,008,041
Insurance Premiums	686,261	832,293	1,599,953	877,954
Wellness	-	-	-	-
Other	2,393	6,530	-	43,000
TOTAL EXPENSES	\$ 14,922,938	\$ 15,938,000	\$ 17,440,860	\$ 17,928,995

NOTE: Retiree premiums and claims classified in the OPEB Trust Fund effective 7-1-07

