



SPECIAL REVENUE FUND SPECIAL SERVICE DISTRICT (SSD)

The adopted Special Service District Fund budget for FY 2006/2007 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2005/2006) is presented to show changes in revenues and expenditures.

The adopted budget is balanced with an adopted millage levy of 3.475 mills. The revenues and expenditures by categories of classification are presented on the following pages.

The Amended FY 2005/2006 Budget shown represents budget amendments through August 2006 and may not equal the final amended budget. All FY 2005/2006 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</u>		<u>Amended</u>	
	<u>FY 2006 / 2007</u>	<u>% of Total</u>	<u>FY 2005 / 2006</u>	<u>% of Total</u>
Taxes	\$ 18,281,552	78.04%	\$ 16,959,772	60.37%
License & Permits	\$ 1,350,000	5.76%	\$ 850,000	3.03%
Intergovernmental	\$ 514,518	2.20%	\$ 1,469,750	5.23%
Charges for Services	\$ 406,300	1.73%	\$ 371,100	1.32%
Fines & Forfeitures	\$ 1,996,900	8.52%	\$ 1,941,000	6.91%
Interest Revenue	\$ 200,000	0.85%	\$ 152,000	0.54%
Miscellaneous Revenue	\$ 5,000	0.02%	\$ 4,620	0.02%
Other Sources - Revenue	\$ 672,660	2.87%	\$ 759,660	2.70%
Fund Balance	\$ -	0.00%	\$ 5,584,439	19.88%
	<u>\$ 23,426,930</u>	<u>100.00%</u>	<u>\$ 28,092,341</u>	<u>100.00%</u>

<u>Expenditure Function</u>	<u>Adopted</u>		<u>Amended</u>	
	<u>FY 2006 / 2007</u>	<u>% of Total</u>	<u>FY 2005 / 2006</u>	<u>% of Total</u>
General Government	\$ 2,305,415	9.84%	\$ 2,335,020	8.31%
Judiciary	\$ 892,444	3.81%	\$ 891,026	3.17%
Public Safety	\$ 10,900,974	46.53%	\$ 10,484,083	37.32%
Public Works	\$ 4,849,545	20.70%	\$ 5,037,426	17.93%
Housing & Development	\$ 1,448,826	6.18%	\$ 1,588,806	5.66%
Debt Service	\$ 112,120	0.48%	\$ 112,500	0.40%
Other Uses - Expenditure	\$ 2,917,606	12.45%	\$ 7,643,481	27.21%
	<u>\$ 23,426,930</u>	<u>100.00%</u>	<u>\$ 28,092,341</u>	<u>100.00%</u>

CHATHAM COUNTY, GEORGIA

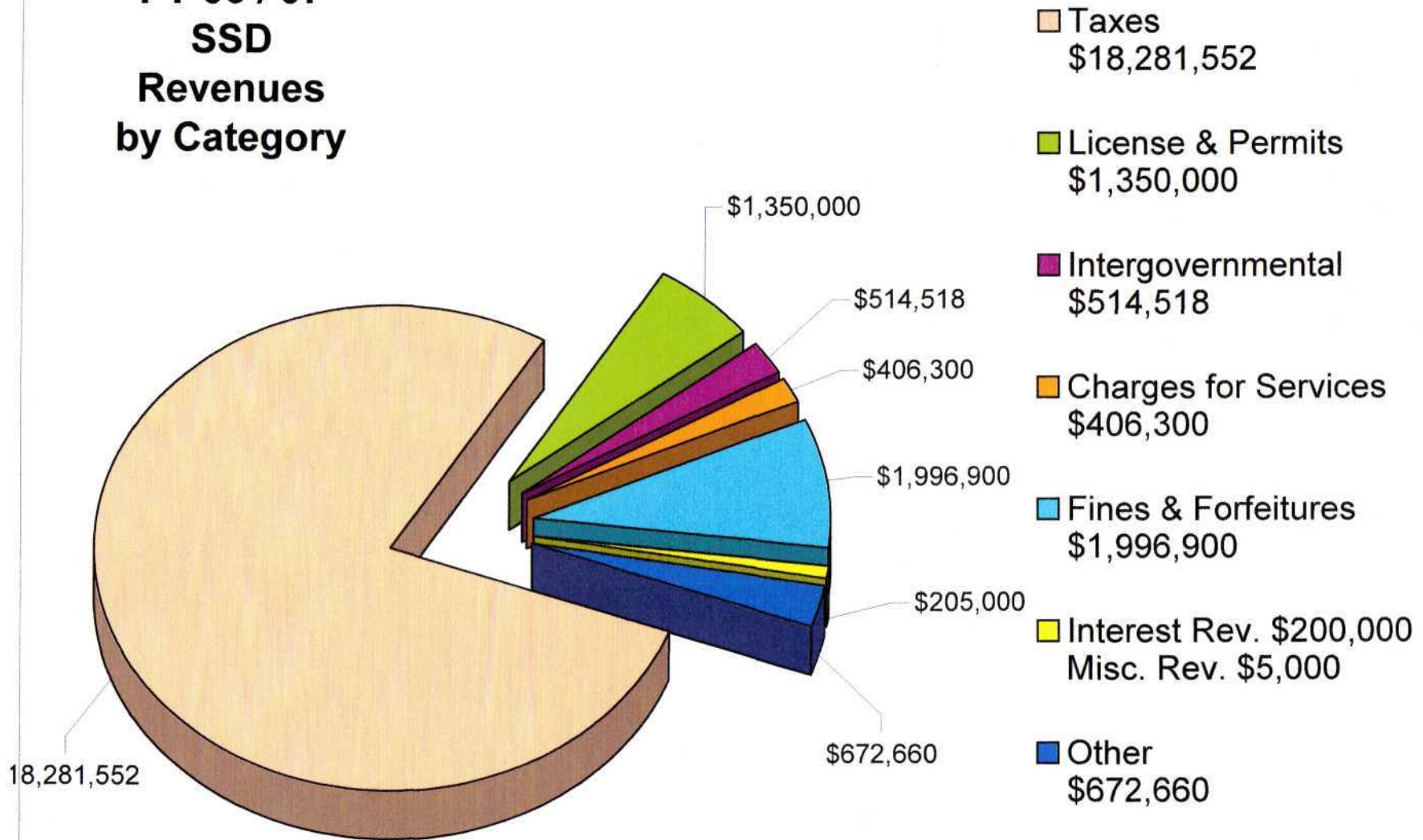
The adopted Special Service District Fund budget appropriates \$ 23.4 million to fund expenditures.

A recap of revenue and expenditure changes for the Special Service District Fund by major category as adopted for FY 2006/2007 and compared to FY 2005/2006 is presented below:

<u>Revenue Category</u>	<u>Adopted</u> <u>FY 2006 / 2007</u>	<u>Amended</u> <u>FY 2005 / 2006</u>	<u>\$ Difference</u> <u>+ or (-)</u>	<u>% Difference</u> <u>+ or (-)</u>
Taxes	\$ 18,281,552	\$ 16,959,772	\$ 1,321,780	7.79%
License & Permits	\$ 1,350,000	\$ 850,000	\$ 500,000	58.82%
Intergovernmental	\$ 514,518	\$ 1,469,750	\$ (955,232)	-64.99%
Charges for Services	\$ 406,300	\$ 371,100	\$ 35,200	9.49%
Fines & Forfeitures	\$ 1,996,900	\$ 1,941,000	\$ 55,900	2.88%
Interest Revenue	\$ 200,000	\$ 152,000	\$ 48,000	31.58%
Miscellaneous Revenue	\$ 5,000	\$ 4,620	\$ 380	100.00%
Other Sources - Revenue	\$ 672,660	\$ 759,660	\$ (87,000)	-11.45%
Fund Balance	\$ -	\$ 5,584,439	\$ (5,584,439)	-100.00%
	<u>\$ 23,426,930</u>	<u>\$ 28,092,341</u>	<u>\$ (4,665,411)</u>	<u>-16.61%</u>

<u>Expenditure Function</u>	<u>Adopted</u> <u>FY 2006 / 2007</u>	<u>Amended</u> <u>FY 2005 / 2006</u>	<u>\$ Difference</u> <u>+ or (-)</u>	<u>% Difference</u> <u>+ or (-)</u>
General Government	\$ 2,305,415	\$ 2,335,020	\$ (29,605)	-1.27%
Judiciary	\$ 892,444	\$ 891,026	\$ 1,418	0.16%
Public Safety	\$ 10,900,974	\$ 10,484,083	\$ 416,891	3.98%
Public Works	\$ 4,849,545	\$ 5,037,426	\$ (187,881)	-3.73%
Housing & Development	\$ 1,448,826	\$ 1,588,806	\$ (139,980)	-8.81%
Debt Service	\$ 112,120	\$ 112,500	\$ (380)	-0.34%
Other Uses - Expenditure	\$ 2,917,606	\$ 7,643,481	\$ (4,725,875)	-61.83%
	<u>\$ 23,426,930</u>	<u>\$ 28,092,341</u>	<u>\$ (4,665,411)</u>	<u>-16.61%</u>

**FY 06 / 07
SSD
Revenues
by Category**



2006 / 2007 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Acct. Code	Account Code Title	2004 / 2005 Actual Revenue Received	2005 / 2006 YTD Amended Revenue Budget	2005 / 2006 YTD Actual Revenue Realized	2006 / 2007 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	7,263,310	7,580,332	7,944,936	8,961,773
31.11201	PROP TAX CUR-TIMBER	784	2,780	2,306	1,000
31.12001	PROP TAX-PRIOR YEAR-REAL	440,359	556,470	462,003	450,000
31.12002	PROP TX-PRIOR YR-TIMBER	2,820	1,220	692	1,220
31.12011	PROP TAX-PRIOR YR-DELINQ	547	120	348	500
31.13101	PERSONAL PROP-MOTOR VEHIC	798,181	796,520	832,210	800,000
31.13201	PERSONAL PROP-MOBILE HOME	31,292	35,380	39,555	16,000
31.13401	PER PROP-INTANG-TAX COMM	1,746,850	1,863,090	2,045,103	2,000,000
31.13411	INTANGIBLE -SUPERIOR CT	438,814	535,100	610,209	547,389
31.13901	PERSONAL PROP-OTHER	291	200	708	300
31.14001	PERSONAL PROPERTY PRIOR	382,564	300,590	156,512	150,000
31.14002	PROP TX-PRIOR YR-MOBILE H	27,303	15,720	14,844	15,720
31.14003	PROP TX-PRIOR YR-HEAVY EQ	64	150	921	150
31.14050	PROP TX-PRIOR YR-RAILROAD	28,489	-	-	-
31.14051	AD VALOREM PRIOR YR RR EQ	108,903	-	(81,563)	-
31.16001	INTANGIBLE TAX REAL ESTAT	141,172	120,000	155,438	140,000
31.17501	FRANCHISE TAXES-TV CABLE	802,334	930,000	930,691	900,000
31.42001	ALCOHOL BEV TAX-SPIRITS	64,451	72,000	64,513	65,000
31.42002	ALCOHOL BEV TAX-WINE	162,001	190,000	173,980	160,000
31.42003	ALCOHOL BEV TAX-BEER	705,383	820,000	740,452	720,000
31.62001	INSURANCE PREMIUM TAXES	2,940,605	3,140,000	3,140,205	3,340,000
31.99021	PROP TAX-INT-MISC	13,388	100	29,119	12,500
Tax Revenues Total		\$ 16,099,906	\$ 16,959,772	\$ 17,263,183	\$ 18,281,552
License & Permit Revenues					
32.12001	BUSINESS LICENSE REVENUE	819,355	850,000	909,372	1,350,000
License & Permit Revenues Total		\$ 819,355	\$ 850,000	\$ 909,372	\$ 1,350,000

2006 / 2007 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Acct. Code	Account Code Title	2004 / 2005 Actual Revenue Received	2005 / 2006 YTD Amended Revenue Budget	2005 / 2006 YTD Actual Revenue Realized	2006 / 2007 Adopted Revenue
Inter Governmental Revenues					
33.11102	FED DEA REIMBURSE-POLICE	6,835	-	-	-
33.30000	FISH/WILDLIFE-IN LIEU TAX	9,442	12,000	-	9,000
33.51000	HOMEOWNER TAX RELIEF GRT	486,423	501,020	505,518	505,518
33.70010	LOCAL GOV-CITY OF SAV'H	-	956,730	594,266	-
Inter Governmental Revenues Total		\$ 502,700	\$ 1,469,750	\$ 1,099,784	\$ 514,518

Charges For Services					
34.13901	MPC FEES	361,270	360,000	388,764	405,000
34.14001	COPY FEES-POLICE	13,396	-	-	-
34.19406	COMMISSION-MALT/BEVERAGE	(1,311)	-	(1,626)	-
34.21401	FINGERPRINT FEE-POLICE	650	-	-	-
34.21402	POLICE-PARKING CITATIONS	3,290	-	425	100
34.31001	STREET MAINTENANCE FEES	280	-	95	-
34.31051	DRIVEWAY BOND FORFEITURE	-	5,100	-	-
34.39501	DRAINAGE FEES	-	-	250	-
34.39511	DRAINAGE MAINTENANCE FEES	7,742	6,000	1,134	1,000
34.39551	CULVERT/DRIVEWAY FORFEIT	15,000	-	10,165	-
34.93001	BAD CHECK (NSF) FEE-OTHER	321	-	727	200
Charges For Services Total		\$ 400,638	\$ 371,100	\$ 399,935	\$ 406,300

Fines & Forfeitures Revenue Total					
35.11401	RECORDERS CT FINES-REV	1,551,062	1,600,000	1,291,011	1,600,000
35.14502	RECORDER CT-DRUG TREATMEN	21,104	35,000	26,037	40,000
35.14554	JCA-RECORDERS CT-JAIL OP	287,898	300,000	287,483	350,000
35.19201	RIGHT OF WAY ENCROACH	4,762	6,000	6,832	6,900
35.19203	TREE DISTRUBING REVENUE	-	-	(50)	-
Fines & Forfeitures Revenue Total		\$ 1,864,825	\$ 1,941,000	\$ 1,611,313	\$ 1,996,900

Interest Revenue					
36.10001	INTEREST REVENUE	228,833	152,000	459,246	200,000
Interest Revenue Total		\$ 228,833	\$ 152,000	\$ 459,246	\$ 200,000

Miscellaneous Revenue					
38.91001	MISCELLANEOUS REVENUE	5,474	4,620	16,185	5,000
Miscellaneous Revenue Total		\$ 5,474	\$ 4,620	\$ 16,185	\$ 5,000

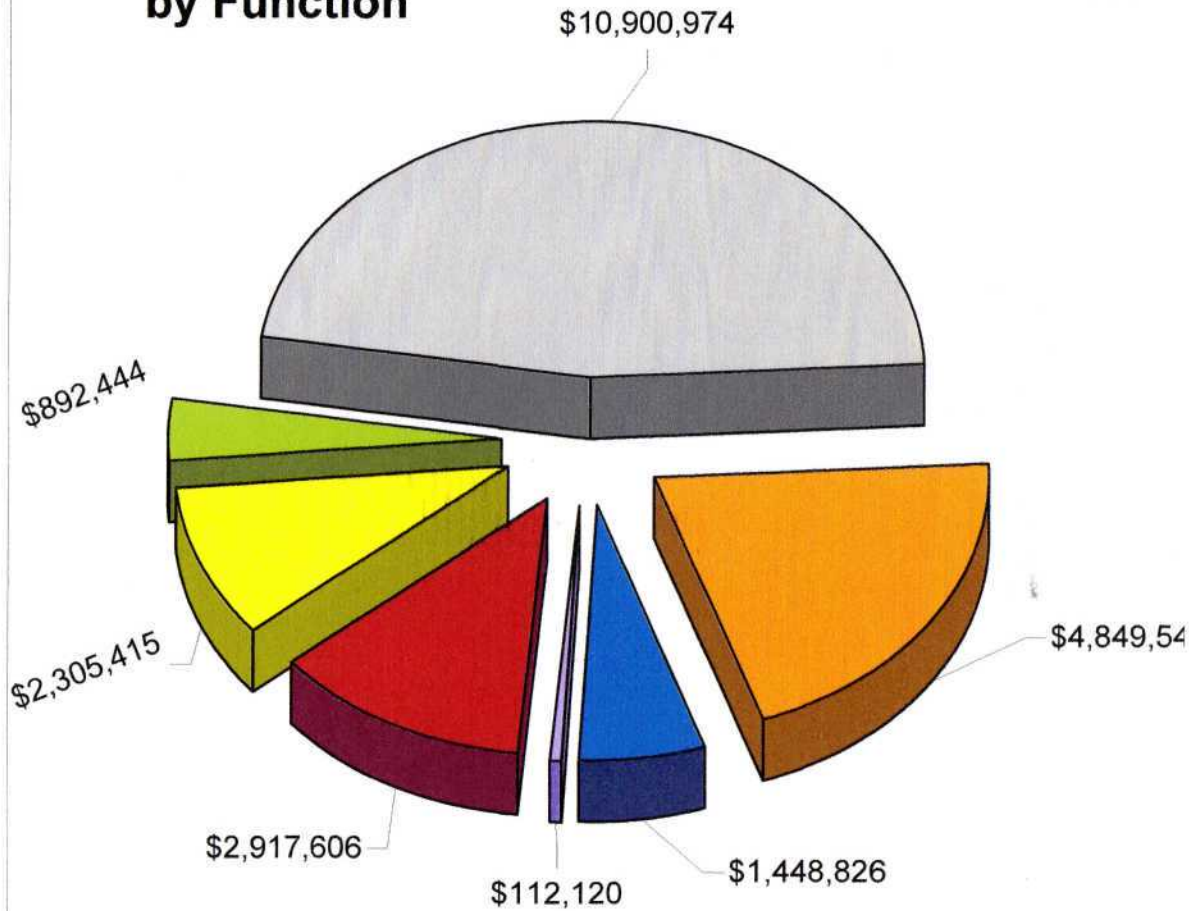
2006 / 2007 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Acct. Code	Account Code Title	2004 / 2005 Actual Revenue Received	2005 / 2006 YTD Amended Revenue Budget	2005 / 2006 YTD Actual Revenue Realized	2006 / 2007 Adopted Revenue
Other Funding Source Revenues					
39.12100	TRANS IN FR GENERAL FUND	-	87,000	87,000	-
39.12275	TRANSFER IN FROM HOTEL/MO	705,759	645,660	668,708	645,660
39.12570	XFER IN FROM BLDG SAFETY	27,000	27,000	27,000	27,000
39.21011	GOV FD-SALE CAPITAL ASSET	25,993	-	-	-
Other Funding Source Revenues Total		\$ 758,751	\$ 759,660	\$ 782,708	\$ 672,660
Fund Balance			\$ 5,584,439	\$ 5,584,439	
Grand Total		\$ 20,680,484	\$ 28,092,341	\$ 28,126,164	\$ 23,426,930

**FY 06 / 07
SSD
Expenditures
by Function**

- General Government
9.84%
- Judiciary
3.81%
- Public Safety
46.53%
- Public Works
20.70%
- Housing & Development
6.18%
- Debt Service
.48%
- Other Financing Uses
12.45%



2006 / 2007 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

	2003 / 04 Actual Expenditures	2004 / 05 Actual Expenditures	2005 / 06 Y-T-D Amended Budget	2006 / 07 Dept. Budget Request	2006 / 07 Budget Adopted
BUDGETED DEPARTMENTS					
GENERAL GOVERNMENT					
2701510 Finance	0	62,299	72,043	72,053	72,053
2701511 Audit Contract	19,530	19,530	19,530	21,480	21,480
2701540 Human Resources	0	14,422	28,815	40,680	32,815
2701575 Engineering	481,646	492,563	1,023,632	1,008,630	988,067
2701577 Traffic Lights / Utilities	119,638	147,836	190,000	200,000	190,000
2701595 IDC - General Fund	851,000	1,001,000	1,001,000	1,001,000	1,001,000
TOTAL GENERAL GOVERNMENT	\$ 1,471,813	\$ 1,737,650	\$ 2,335,020	\$ 2,343,843	\$ 2,305,415
JUDICIARY					
2702500 Recorder's Court	815,754	723,119	891,026	891,450	892,444
TOTAL JUDICIARY	\$ 815,754	\$ 723,119	\$ 891,026	\$ 891,450	\$ 892,444
PUBLIC SAFETY					
2703200 Savannah - Chatham Metropolitan Police Dep	6,964,349	9,198,296	10,416,583	11,606,908	10,840,974
2703240 Peace Officer Training	12,085	0	0	0	0
2703241 Sheriff / Peace Officer Retirement	66,496	64,243	67,500	67,500	60,000
TOTAL PUBLIC SAFETY	\$ 7,042,929	\$ 9,262,539	\$ 10,484,083	\$ 11,674,408	\$ 10,900,974
PUBLIC WORKS					
2704100 Public Works	2,947,264	3,590,737	5,022,426	5,593,250	4,834,545
2704321 Fell Street Pump Station Maintenance	10,271	8,059	15,000	15,000	15,000
TOTAL PUBLIC WORKS	\$ 2,957,535	\$ 3,598,796	\$ 5,037,426	\$ 5,608,250	\$ 4,849,545

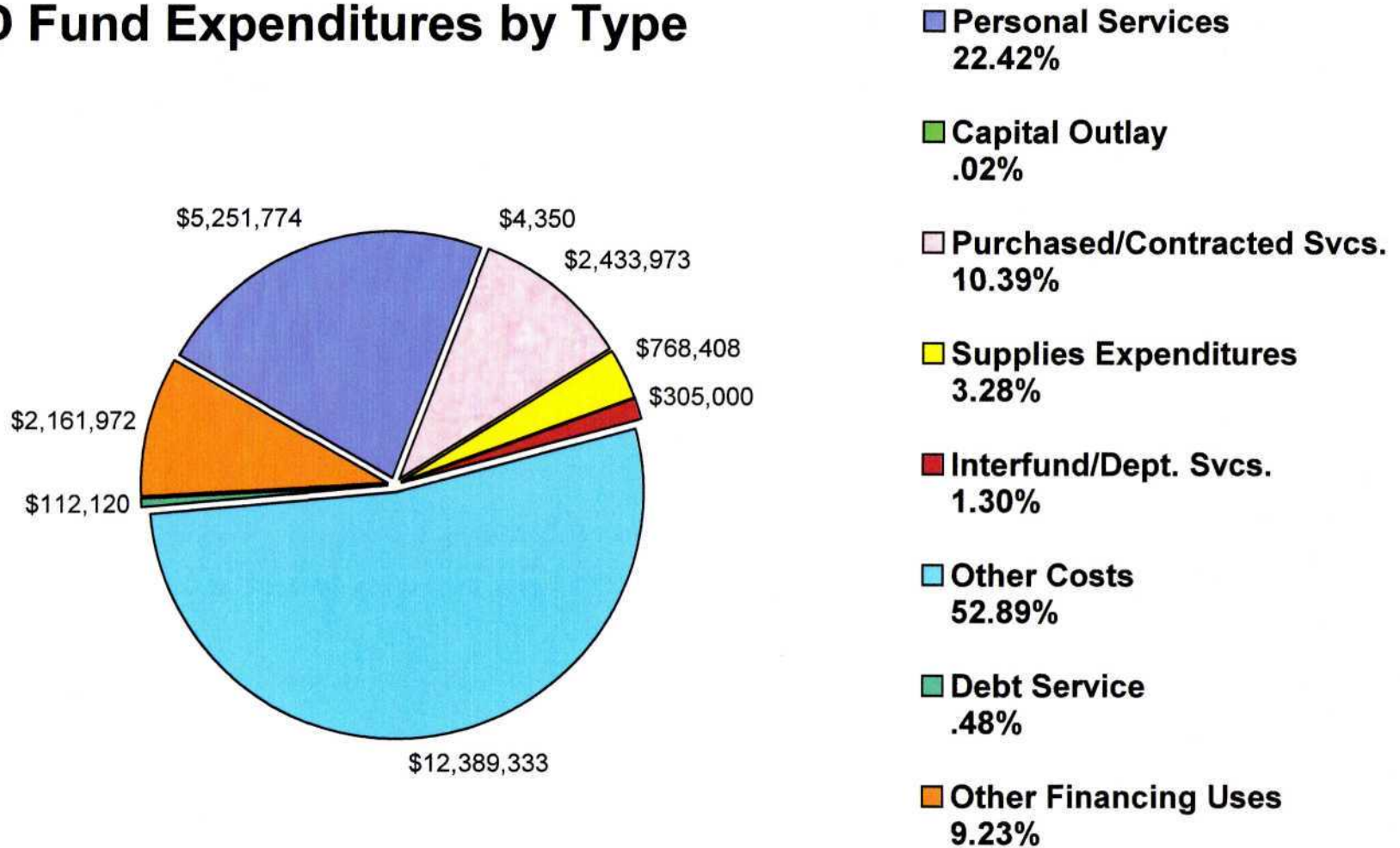
2006 / 2007 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

	2003 / 04 Actual Expenditures	2004 / 05 Actual Expenditures	2005 / 06 Y-T-D Amended Budget	2006 / 07 Dept. Budget Request	2006 / 07 Budget Adopted
BUDGETED DEPARTMENTS					
HOUSING & DEVELOPMENT					
2707210 Building Safety & Regulatory Services Licensing & Regulatory Services Division	1,614,261	526,080	424,751	386,067	378,611
2707410 MPC	824,909	833,350	1,045,055	1,040,215	1,070,215
2707411 MPC Rezoning	65,000	0	0	0	0
2707560 Creative Coast	0	0	119,000	0	0
TOTAL HOUSING & DEVELOPMENT	\$ 2,504,170	\$ 1,359,430	\$ 1,588,806	\$ 1,426,282	\$ 1,448,826
DEBT SERVICE					
2708510 Public Works Equip. Debt Svc.-Completed	108,030	0	0	0	0
2708921 Interest on Tax Anticipation Notes	0	0	44,265	50,000	50,000
2708952 Motorola Radio System Upgrade	0	36,234	68,235	62,120	62,120
TOTAL DEBT SERVICE	\$ 108,030	\$ 36,234	\$ 112,500	\$ 112,120	\$ 112,120
OTHER FINANCING USES					
2709010 SSD Fund Write-Off's	2,599	0	0	0	0
2709901 Transfer to CIP Fund	212,650	232,675	4,384,130	0	0
2709908 Reserve For Deductible	6,233	21,918	0	0	0
2709917 Transfer to Land Bank Authority	0	0	60,000	0	0
2709927 Contingency	0	0	780	120,000	596,304
2709943 Transfer to Solid Waste Fund	1,555,080	1,348,360	1,338,360	1,338,360	1,338,360
2709944 Transfer to GF - JCA Restricted	306,419	287,898	300,000	300,000	350,000
2709945 Transfer to GF - Drug Surcharge	11,518	21,104	35,000	20,000	40,000
2709950 C G R D C	64,079	64,079	72,310	72,500	72,500
2709951 Transfer to GF - 5% Victim Witness	144,133	0	0	0	0
2709957 Reimbursable Expense	0	0	654,620	0	0
2709959 Accrued Benefits Expense	-19,395	0	0	0	0
2709962 Transfer Out to Risk Management	0	0	868,662	427,111	433,612
2709975 Special Appropriations	0	15,000	0	0	0
2709979 Crimestoppers	88,840	64,345	75,478	85,000	85,000
2709995 Vacant Positions	0	0	(200,000)	(200,000)	(200,000)
2709996 Restricted Contingency (1)	0	0	54,141	154,000	201,830
TOTAL OTHER FINANCING USES	\$ 2,372,155	\$ 2,055,379	\$ 7,643,481	\$ 2,316,971	\$ 2,917,606
GRAND TOTAL	\$ 17,272,387	\$ 18,773,146	\$ 28,092,341	\$ 24,373,324	\$ 23,426,930

FY 06/07

SSD Fund Expenditures by Type



2006 / 2007 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2003 / 2004 ACTUAL	2004 / 2005 ACTUAL	2005 / 2006 BUDGET	2006 / 2007 REQUESTED	2006 / 2007 ADOPTED
GENERAL GOVERNMENT:					
2701510 Finance	0	62,299	72,043	72,053	72,053
MPD Analyst approved in conjunction with Police merger agreement.					
2701511 Audit Contract	19,530	19,530	19,530	21,480	21,480
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	0	14,422	28,815	40,680	32,815
Expenditures for Driver Training Officer are accounted for here.					
2701577 Traffic Lights / Utilities	119,638	147,836	190,000	200,000	190,000
This account is used to reflect expenditures for county streetlights & traffic signal power and water service for irrigation.					
2701595 IDC - General Fund	851,000	1,001,000	1,001,000	1,001,000	1,001,000
This account is used to reflect administrative expenditures from General Fund M&O Departments that benefit Special Service District operations.					
TOTAL GENERAL GOVERNMENT	\$990,168	\$1,245,087	\$1,311,388	\$1,335,213	\$1,317,348
PUBLIC SAFETY					
2703240 Peace Officer Training	12,085	0	0	0	0
Payments are made from this account to Peace Officers and Prosecutors Training Fund. A payment of 10% is paid if the total original fines and/or bond forfeiture on cases were from \$1 - \$499.99. For fines \$500 and over, an amount of \$50 per case is paid. Data is being shown for historical information.					
2703241 Sheriff / Peace Officer Retirement	66,496	64,243	67,500	67,500	60,000
Payments are made from this account to the Peace Officer's Annuity Benefit Fund, Sheriff's Retirement Fund and the Superior Court Clerk's Retirement Fund. Payments are based on formulas determined by the amount of fine levied or bond forfeiture.					
TOTAL PUBLIC SAFETY	\$78,581	\$64,243	\$67,500	\$67,500	\$60,000

2006 / 2007 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2003 / 2004 ACTUAL	2004 / 2005 ACTUAL	2005 / 2006 BUDGET	2006 / 2007 REQUESTED	2006 / 2007 ADOPTED
PUBLIC WORKS					
2704321 Fell Street Pump Station Maintenance	10,271	8,059	15,000	15,000	15,000
This account appropriates funds for fell street pump maintenance in accordance with an agreement with the City of Savannah.					
TOTAL PUBLIC WORKS	\$10,271	\$8,059	\$15,000	\$15,000	\$15,000
HOUSING & DEVELOPMENT					
2707410 MPC	824,909	833,350	1,045,055	1,040,215	1,070,215
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.					
2707411 MPC Rezoning	65,000	0	0	0	0
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.					
2707560 Creative Coast	0	0	119,000	0	0
The Creative Coast (TCCi) 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.					
TOTAL HOUSING & DEVELOPMENT	\$889,909	\$833,350	\$1,164,055	\$1,040,215	\$1,070,215
DEBT SERVICE					
2708510 Public Works Equip. Debt Svc.-Completed	108,030	0	0	0	0
This account records transactions for Public Works equipment being purchased through lease purchase agreements.					
2708921 Interest on Tax Anticipation Notes	0	0	44,265	50,000	50,000
This expenditure account is used to pay interest on the Tax Anticipation Notes. 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.					

2006 / 2007 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2003 / 2004 ACTUAL	2004 / 2005 ACTUAL	2005 / 2006 BUDGET	2006 / 2007 REQUESTED	2006 / 2007 ADOPTED
2708952 Motorola Radio System Upgrade	0	36,234	68,235	62,120	62,120
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	\$108,030	\$36,234	\$112,500	\$112,120	\$112,120

OTHER FINANCING USES

2709010 SSD Fund Write-Off's	2,599	0	0	0	0
These expenditures were recorded in FY 2004 to reflect a write-off of uncollectible accounts receivable.					
2709901 Transfer to CIP Fund	212,650	232,675	4,384,130	0	0
Funds that are appropriated from Special Service District Fund revenue for acquisition of items budgeted for the Capital Improvement Fund.					
2709908 Reserve For Deductible	6,233	21,918	0	0	0
Reserve funds to recognize currently unbudgeted insurance policy deductibles and the self-insurance risk exposure of physical damage to County-owned vehicles and equipment. In Fy 2005/2006, the Risk Management Fund assumed these expenditures.					
2709917 Transfer to Land Bank Authority	0	0	60,000	0	0
Interfund transfer to the Land Bank Fund.					
2709927 Contingency	0	0	780	120,000	596,304
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	1,555,080	1,348,360	1,338,360	1,338,360	1,338,360
An account to recognize the tax subsidy from the Special Service District tax district to the Solid Waste Management enterprise fund.					
2709944 Transfer to GF - JCA Restricted	306,419	287,898	300,000	300,000	350,000
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	11,518	21,104	35,000	20,000	40,000
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.					

2006 / 2007 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2003 / 2004 ACTUAL	2004 / 2005 ACTUAL	2005 / 2006 BUDGET	2006 / 2007 REQUESTED	2006 / 2007 ADOPTED
2709950 C G R D C	64,079	64,079	72,310	72,500	72,500
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.					
2709951 Transfer to GF - 5% Victim Witness	144,133	0	0	0	0
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.					
2709957 Reimbursable Expense	0	0	654,620	0	0
Expenditures billed to outside agencies.					
2709959 Accrued Benefits Expense	(19,395)	0	0	0	0
This account records unpaid accrued annual and sick leave.					
2709962 Transfer Out to Risk Management	0	0	868,662	427,111	433,612
Risk Management activities were moved to an internal service fund in FY 2005/2006.					
2709975 Special Appropriations	0	15,000	0	0	0
One-time grants-in-aid appropriations.					
2709979 Crimestoppers	88,840	64,345	75,478	85,000	85,000
This represents the County's portion of the program.					
2709995 Vacant Positions	0	0	(200,000)	(200,000)	(200,000)
This account reflects potential savings from lag in filling vacancies.					
2709996 Restricted Contingency (1)	0	0	54,141	154,000	201,830
TOTAL OTHER FINANCING USES	\$2,372,155	\$2,055,379	\$7,643,481	\$2,316,971	\$2,917,606
GRAND TOTAL NON-DEPARTMENT	\$4,449,113	\$4,242,352	\$10,313,924	\$4,887,019	\$5,492,289