



SPECIAL REVENUE FUND SPECIAL SERVICE DISTRICT (SSD)

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

The adopted budget levies a millage rate of 3.475 mills. The revenues and expenditures by categories of classification are presented on the following pages. Fund balance is appropriated to balance revenues to expenditures.

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

CHATHAM COUNTY, GEORGIA

Below is a two-year comparison of revenues and expenditures for the 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 2007 / 2008</u>	<u>% of Total</u>	<u>FY 2006 / 2007</u>	<u>% of Total</u>
Taxes	\$ 19,952,791	75.06%	\$ 18,281,552	72.01%
License & Permits	\$ 1,350,000	5.08%	\$ 1,350,000	5.32%
Intergovernmental	\$ 1,240,212	4.67%	\$ 1,999,861	7.88%
Charges for Services	\$ 405,995	1.53%	\$ 406,300	1.60%
Fines & Forfeitures	\$ 2,090,000	7.86%	\$ 2,176,900	8.58%
Interest Revenue	\$ 350,000	1.32%	\$ 280,000	1.10%
Miscellaneous Revenue	\$ 5,000	0.02%	\$ 12,200	0.05%
Other Sources - Revenue	\$ 672,660	2.53%	\$ 672,660	2.65%
Fund Balance	\$ 514,642	1.94%	\$ 206,860	0.81%
	<u>\$ 26,581,300</u>	<u>100.00%</u>	<u>\$ 25,386,333</u>	<u>100.00%</u>

<u>Expenditure Function</u>	<u>Adopted</u>		<u>Amended</u>	
	<u>FY 2007 / 2008</u>	<u>% of Total</u>	<u>FY 2006 / 2007</u>	<u>% of Total</u>
General Government	\$ 2,389,277	8.99%	\$ 2,415,720	9.52%
Judiciary	\$ 918,090	3.45%	\$ 911,750	3.59%
Public Safety	\$ 12,078,567	45.44%	\$ 11,256,324	44.34%
Public Works	\$ 5,332,821	20.06%	\$ 5,203,268	20.50%
Housing & Development	\$ 1,890,540	7.11%	\$ 1,564,190	6.16%
Debt Service	\$ 87,120	0.33%	\$ 112,120	0.44%
Other Uses - Expenditure	\$ 3,884,885	14.62%	\$ 3,922,961	15.45%
	<u>\$ 26,581,300</u>	<u>100.00%</u>	<u>\$ 25,386,333</u>	<u>100.00%</u>

CHATHAM COUNTY, GEORGIA

The Adopted Special Service District Fund budget appropriates \$ 26.58 million to fund expenditures.

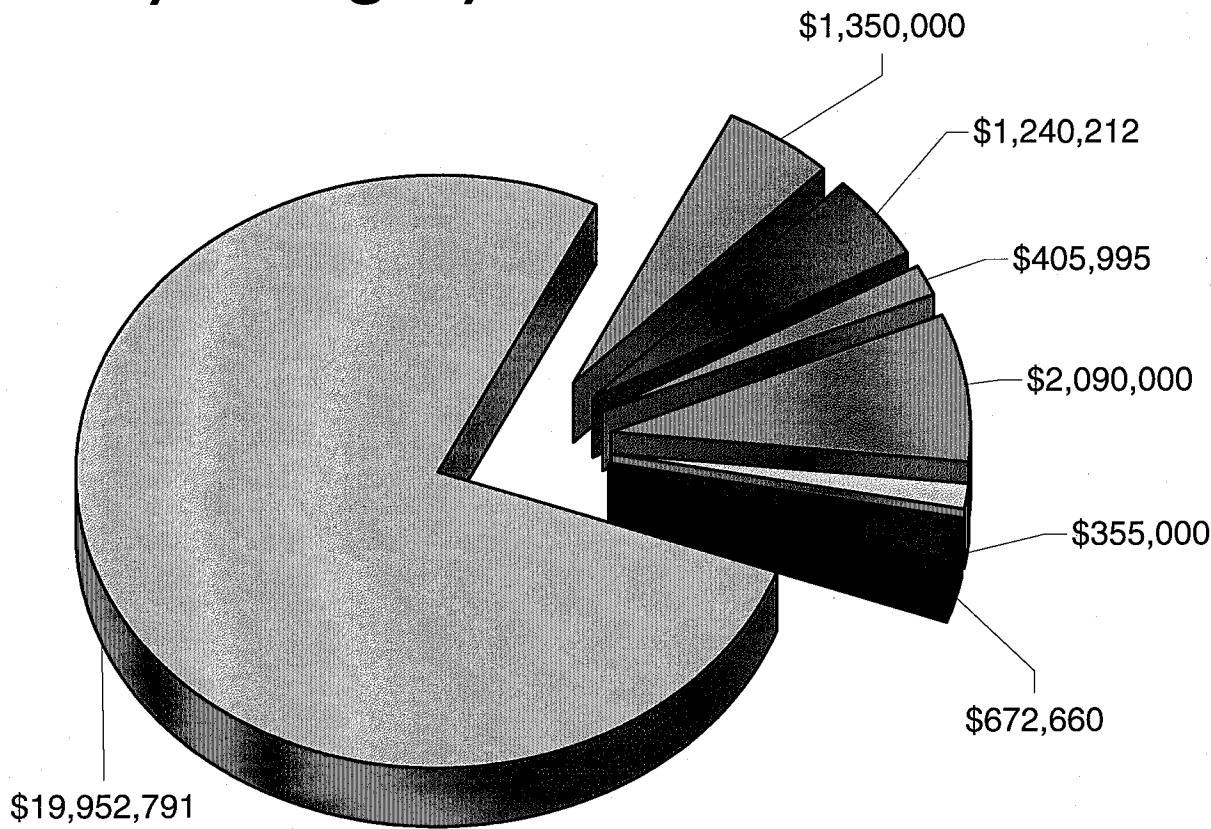
A recap of revenue and expenditure changes for the Special Service District Fund by major category as adopted for FY 2007/2008 and compared to FY 2006/2007 is presented below:

<u>Revenue Category</u>	<u>Adopted</u> <u>FY 2007 / 2008</u>	<u>Amended</u> <u>FY 2006 / 2007</u>	<u>\$ Difference</u> <u>+ or (-)</u>	<u>% Difference</u> <u>+ or (-)</u>
Taxes	\$ 19,952,791	\$ 18,281,552	\$ 1,671,239	9.14%
License & Permits	\$ 1,350,000	\$ 1,350,000	\$ -	0.00%
Intergovernmental	\$ 1,240,212	\$ 1,999,861	\$ (759,649)	-37.99%
Charges for Services	\$ 405,995	\$ 406,300	\$ (305)	-0.08%
Fines & Forfeitures	\$ 2,090,000	\$ 2,176,900	\$ (86,900)	-3.99%
Interest Revenue	\$ 350,000	\$ 280,000	\$ 70,000	25.00%
Miscellaneous Revenue	\$ 5,000	\$ 12,200	\$ (7,200)	-59.02%
Other Sources - Revenue	\$ 672,660	\$ 672,660	\$ -	0.00%
Fund Balance	\$ 514,642	\$ 206,860	\$ 307,782	148.79%
	<u>\$ 26,581,300</u>	<u>\$ 25,386,333</u>	<u>\$ 1,194,967</u>	<u>4.71%</u>

<u>Expenditure Function</u>	<u>Adopted</u> <u>FY 2007 / 2008</u>	<u>Amended</u> <u>FY 2006 / 2007</u>	<u>\$ Difference</u> <u>+ or (-)</u>	<u>% Difference</u> <u>+ or (-)</u>
General Government	\$ 2,389,277	\$ 2,415,720	\$ (26,443)	-1.09%
Judiciary	\$ 918,090	\$ 911,750	\$ 6,340	0.70%
Public Safety	\$ 12,078,567	\$ 11,256,324	\$ 822,243	7.30%
Public Works	\$ 5,332,821	\$ 5,203,268	\$ 129,553	2.49%
Housing & Development	\$ 1,890,540	\$ 1,564,190	\$ 326,350	20.86%
Debt Service	\$ 87,120	\$ 112,120	\$ (25,000)	-22.30%
Other Uses - Expenditure	\$ 3,884,885	\$ 3,922,961	\$ (38,076)	-0.97%
	<u>\$ 26,581,300</u>	<u>\$ 25,386,333</u>	<u>\$ 1,194,967</u>	<u>4.71%</u>

FY 07 / 08 SSD Revenues by Category

- Taxes
\$19,952,791
- License & Permits
\$1,350,000
- Intergovernmental
\$1,240,212
- Charges for Services
\$405,995
- Fines & Forfeitures
\$2,090,000
- Interest Rev. \$350,000
Misc. Rev. \$5,000
- Other
\$672,660



2007 / 2008 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

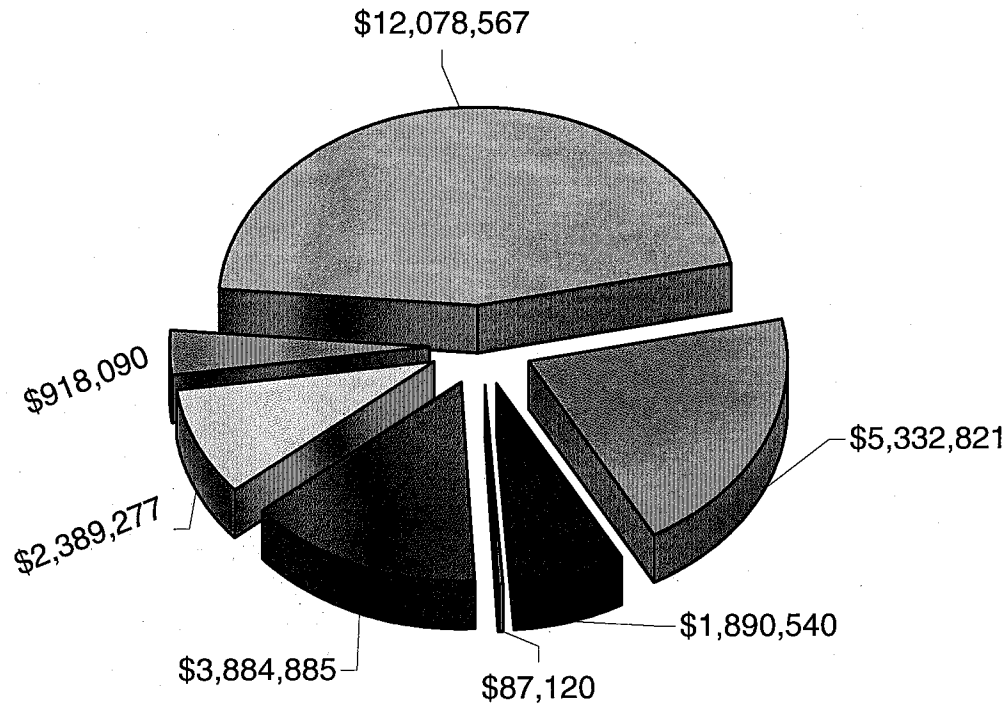
Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	8,007,788	8,961,773	9,063,379	10,466,701
31.11201	PROP TAX CUR-TIMBER	2,306	1,000	247	1,035
31.12001	PROP TAX-PRIOR YEAR-REAL	462,003	450,000	535,324	465,750
31.12002	PROP TX-PRIOR YR-TIMBER	692	1,220	652	1,265
31.12011	PROP TAX-PRIOR YR-DELINQ	348	500	63	520
31.13101	PERSONAL PROP-MOTOR VEHIC	832,210	800,000	887,741	828,000
31.13201	PERSONAL PROP-MOBILE HOME	39,555	16,000	31,515	16,560
31.13401	PER PROP-INTANG-TAX COMM	2,045,103	2,000,000	1,941,114	2,070,000
31.13411	INTANGIBLE -SUPERIOR CT	610,209	547,389	576,109	500,000
31.13901	PERSONAL PROP-OTHER	708	300	1,275	310
31.14001	PERSONAL PROPERTY PRIOR	156,512	150,000	452,669	75,000
31.14002	PROP TX-PRIOR YR-MOBILE H	14,844	15,720	12,209	10,000
31.14003	PROP TX-PRIOR YR-HEAVY EQ	921	150	319	150
31.14051	AD VALOREM PRIOR YR RR EQ	(52,609)	-	27,960	-
31.16001	INTANGIBLE TAX REAL ESTAT	155,438	140,000	114,974	140,000
31.17501	FRANCHISE TAXES-TV CABLE	930,691	900,000	1,039,738	1,000,000
31.42001	ALCOHOL BEV TAX-SPIRITS	64,513	65,000	62,025	65,000
31.42002	ALCOHOL BEV TAX-WINE	173,980	160,000	173,424	160,000
31.42003	ALCOHOL BEV TAX-BEER	740,452	720,000	710,276	720,000
31.62001	INSURANCE PREMIUM TAXES	3,140,205	3,340,000	3,290,841	3,420,000
31.99021	PROP TAX-INT-MISC	29,119	12,500	27,839	12,500
	Tax Revenues Total	\$ 17,354,990	\$ 18,281,552	\$ 18,949,693	\$ 19,952,791
License & Permit Revenues					
32.12001	BUSINESS LICENSE REVENUE	909,372	1,350,000	1,286,653	1,350,000
32.31001	Building Permits	-	-	50	-
	License & Permit Revenues Total	\$ 909,372	\$ 1,350,000	\$ 1,286,703	\$ 1,350,000
Inter Governmental Revenues					
33.30000	FISH/WILDLIFE-IN LIEU TAX	30,171	9,000	27,828	9,000
33.51000	HOMEOWNER TAX RELIEF GRT	505,518	505,518	524,012	524,012
33.70010	LOCAL GOV-CITY OF SAV'H	1,072,408	1,485,343	1,406,685	700,000
33.70012	LOCAL GOV-MPC REIMBURSE	-	-	-	7,200
	Inter Governmental Revenues Total	\$ 1,608,096	\$ 1,999,861	\$ 1,958,525	\$ 1,240,212

2007 / 2008 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2005 / 2006 Actual Revenue Received	2006 / 2007 YTD Amended Revenue Budget	2006 / 2007 YTD Actual Revenue Realized	2007 / 2008 Adopted Revenue
Charges For Services					
34.13901	MPC FEES	388,764	405,000	347,230	405,000
34.13902	MPC HISTORIC PROP DESIGNA	-	-	100	-
34.19406	COMMISSION-MALT/BEVERAGE	(1,626)	-	(1,714)	-
34.21402	POLICE-PARKING CITATIONS	425	100	100	-
34.31001	STREET MAINTENANCE FEES	95	-	35	95
34.39501	DRAINAGE FEES	250	-	-	-
34.39511	DRAINAGE MAINTENANCE FEES	1,134	1,000	840	500
34.39551	CULVERT/DRIVEWAY FORFEIT	10,165	-	12,800	-
34.93001	BAD CHECK (NSF) FEE-OTHER	727	200	835	400
	Charges For Services Total	\$ 399,935	\$ 406,300	\$ 360,225	\$ 405,995
Fines & Forfeitures Revenues					
35.11401	RECORDERS CT FINES-REV	1,291,011	1,630,000	1,477,667	1,500,000
35.14502	RECORDER CT-DRUG TREATMEN	26,037	40,000	31,513	35,000
35.14511	VICTIM ASSIST 5%-RECORDER	-	150,000	154,124	180,000
35.14554	JCA-RECORDERS CT-JAIL OP	287,483	350,000	284,835	367,500
35.19201	RIGHT OF WAY ENCROACH	6,832	6,900	6,710	7,500
35.19203	TREE DISTRUBING REVENUE	(50)	-	-	-
	Fines & Forfeitures RevenuesTotal	\$ 1,611,313	\$ 2,176,900	\$ 1,954,849	\$ 2,090,000
Interest Revenues					
36.10001	INTEREST REVENUE	459,246	280,000	511,817	350,000
	Interest Revenues Total	\$ 459,246	\$ 280,000	\$ 511,817	\$ 350,000
Miscellaneous Revenues					
38.91001	MISCELLANEOUS REVENUE	16,185	12,200	758	5,000
	Miscellaneous Revenues Total	\$ 16,185	\$ 12,200	\$ 758	\$ 5,000
Other Funding Source Revenues					
39.12100	TRANS IN FR GENERAL FUND	87,000	-	25,000	-
39.12275	TRANSFER IN FROM HOTEL/MO	668,708	645,660	763,456	645,660
39.12570	XFER IN FROM BLDG SAFETY	27,000	27,000	27,000	27,000
39.21013	GOV FD-SALE CAP ASSET-SSD	81,863	-	-	-
	Other Funding Source Revenues Total	\$ 864,572	\$ 672,660	\$ 815,456	\$ 672,660
	Fund Balance		\$ 206,860		\$ 514,642
	Grand Total	\$ 23,223,708	\$ 25,386,333	\$ 25,838,027	\$ 26,581,300

**FY 07 / 08
SSD
Expenditures
by Function**



- General Government
8.99%
- Judiciary
3.45%
- Public Safety
45.44%
- Public Works
20.06%
- Housing & Development
7.11%
- Debt Service
.33%
- Other Financing Uses
14.62%



2007 / 2008 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

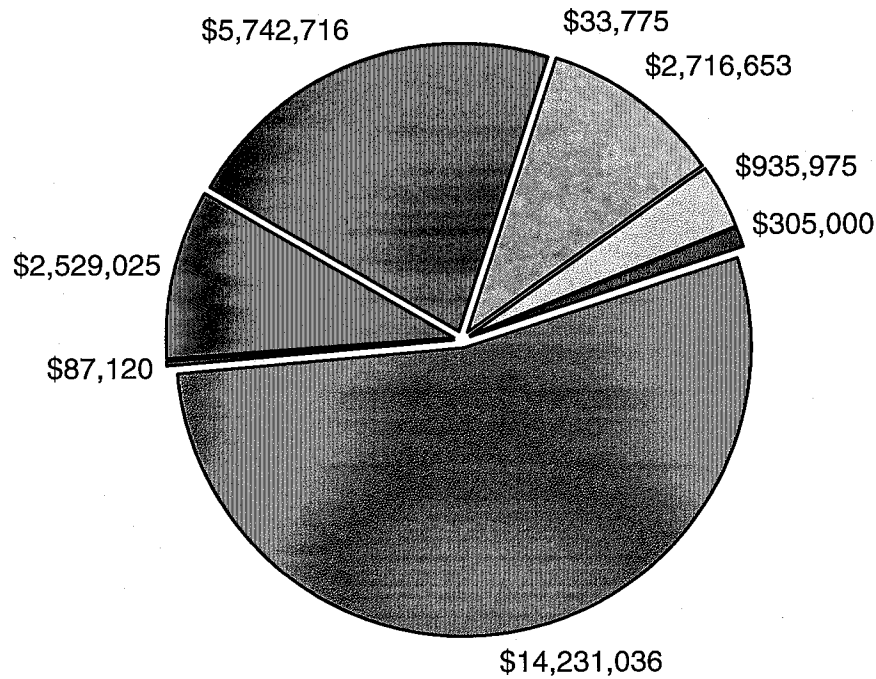
	2004 / 05 Actual Expenditures	2005 / 06 Actual Expenditures	2006 / 07 Y-T-D Amended Budget	2007 / 08 Dept. Budget Request	2007 / 08 Budget Adopted
BUDGETED DEPARTMENTS					
GENERAL GOVERNMENT					
2701510 Finance	62,299	63,531	74,808	74,308	76,620
2701511 Audit Contract	19,530	19,530	21,480	21,000	21,000
2701540 Human Resources	14,422	24,762	33,757	44,070	47,625
2701575 Engineering	492,563	727,064	1,094,675	1,043,045	1,018,032
2701577 Traffic Lights / Utilities	147,836	179,988	190,000	225,000	225,000
2701595 IDC - General Fund	1,001,000	1,001,000	1,001,000	1,001,000	1,001,000
TOTAL GENERAL GOVERNMENT	\$ 1,737,650	\$ 2,015,875	\$ 2,415,720	\$ 2,408,423	\$ 2,389,277
JUDICIARY					
2702500 Recorder's Court	723,119	668,837	911,750	917,760	918,090
TOTAL JUDICIARY	\$ 723,119	\$ 668,837	\$ 911,750	\$ 917,760	\$ 918,090
PUBLIC SAFETY					
2703200 Savannah - Chatham Metropolitan Police Dep	9,198,296	9,881,308	11,181,324	14,145,170	12,018,567
2703241 Sheriff / Peace Officer Retirement	64,243	58,084	75,000	60,000	60,000
TOTAL PUBLIC SAFETY	\$ 9,262,539	\$ 9,939,392	\$ 11,256,324	\$ 14,205,170	\$ 12,078,567
PUBLIC WORKS					
2704100 Public Works	3,590,737	4,183,316	5,188,269	5,264,325	5,317,821
2704321 Fell Street Pump Station Maintenance	8,059	12,352	15,000	15,000	15,000
TOTAL PUBLIC WORKS	\$ 3,598,796	\$ 4,195,667	\$ 5,203,269	\$ 5,279,325	\$ 5,332,821
HOUSING & DEVELOPMENT					
2707210 Building Safety & Regulatory Services Licensing & Regulatory Services Division	526,080	420,220	493,975	437,908	454,618
2707410 MPC	833,350	1,045,055	1,070,215	1,398,409	1,163,409
2707412 SAGIS	-	-	-	272,513	272,513
2707560 Creative Coast	-	119,000	-	-	-
TOTAL HOUSING & DEVELOPMENT	\$ 1,359,430	\$ 1,584,275	\$ 1,564,190	\$ 2,108,830	\$ 1,890,540

2007 / 2008 ADOPTED EXPENDITURE SUMMARIES

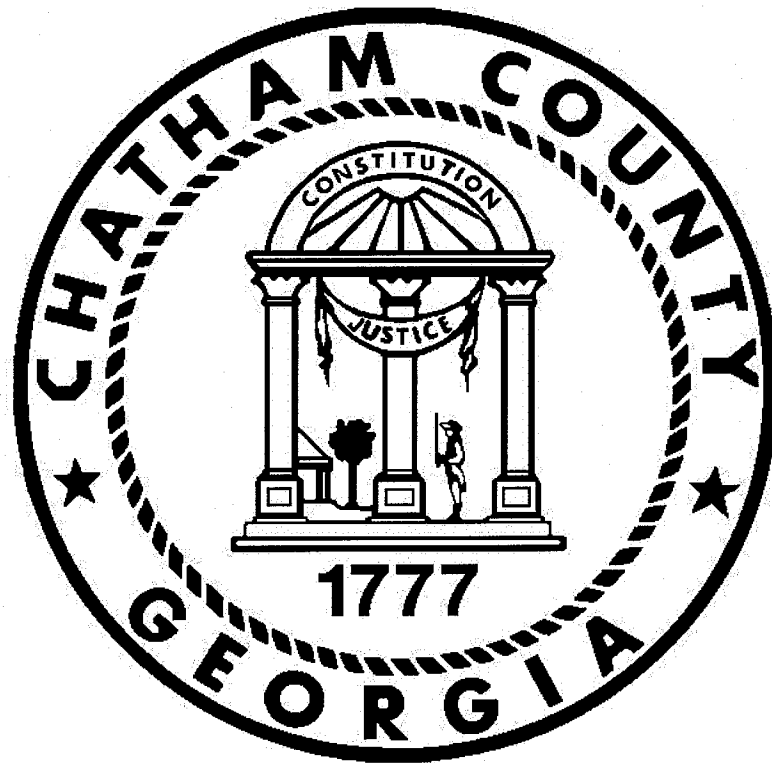
SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS	2004 / 05 Actual Expenditures	2005 / 06 Actual Expenditures	2006 / 07 Y-T-D Amended Budget	2007 / 08 Dept. Budget Request	2007 / 08 Budget Adopted
DEBT SERVICE					
2708921 Interest on Tax Anticipation Notes	-	-	50,000	50,000	25,000
2708952 Motorola Radio System Upgrade	36,234	62,116	62,120	62,120	62,120
TOTAL DEBT SERVICE	\$ 36,234	\$ 62,116	\$ 112,120	\$ 112,120	\$ 87,120
OTHER FINANCING USES					
2709901 Transfer to CIP Fund	232,675	4,384,130	20,000	-	-
2709908 Reserve For Deductible	21,918	-	-	-	-
2709917 Transfer to Land Bank Authority	-	60,000	-	-	-
2709918 Transfer to Emergency Communications Func	-	-	517,183	492,905	492,905
2709927 Contingency	-	-	3,874	250,000	335,000
2709943 Transfer to Solid Waste Fund	1,348,360	1,338,360	1,338,360	1,338,360	1,338,360
2709944 Transfer to GF - JCA Restricted	287,898	286,230	350,000	367,500	367,500
2709945 Transfer to GF - Drug Surcharge	21,104	26,037	40,000	-	35,000
2709950 C G R D C	64,079	71,381	80,000	80,000	65,300
2709951 Transfer to GF - 5% Victim Witness	-	-	150,000	-	180,000
2709957 Reimbursable Expense	-	679,882	707,200	707,200	707,200
2709962 Transfer Out to Risk Management	-	868,662	433,612	433,612	330,260
2709975 Special Appropriations	15,000	-	-	-	-
2709979 Crimestoppers	64,345	75,478	85,000	106,360	106,360
2709995 Vacant Positions	-	-	(200,000)	(200,000)	(300,000)
2709996 Restricted Contingency	-	-	15,772	-	227,000
2709997 Restricted Contingency (2)	0	0	381,960	-	0
2709999 Fuel Contingency	0	0	0	-	0
TOTAL OTHER FINANCING USES	\$ 2,055,379	\$ 7,790,161	\$ 3,922,961	\$ 3,575,937	\$ 3,884,885
GRAND TOTAL	\$ 18,773,146	\$ 26,256,323	\$ 25,386,333	\$ 28,607,565	\$ 26,581,300

FY 07/08 SSD Fund Expenditures by Type



- Personal Services
21.60%
- Capital Outlay
.013
- Purchased/Contracted Svcs.
10.22%
- Supplies Expenditures
3.52%
- Interfund/Dept. Svcs.
1.15%
- Other Costs
53.54%
- Debt Service
.33%
- Other Financing Uses
9.51%

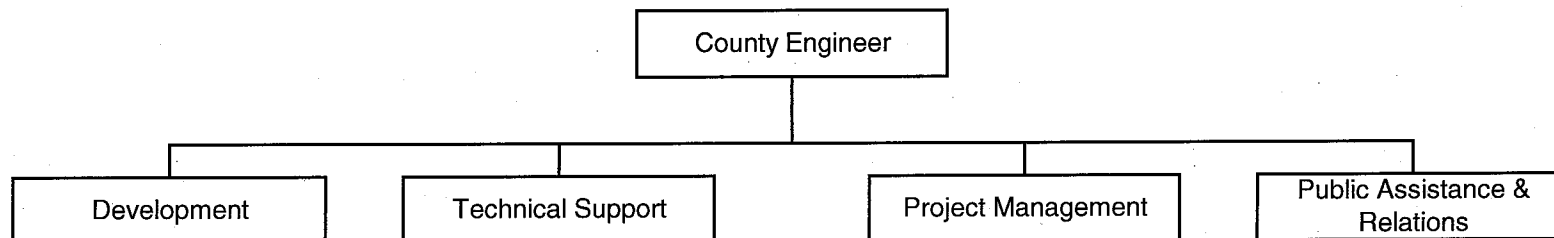




ENGINEERING

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 2007 / 2008

2701575 Engineering

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 484,352	\$ 645,713	\$ 681,745	\$ 656,732
Purchased/Contracted Services Total	\$ 159,938	\$ 405,549	\$ 287,700	\$ 287,700
Supplies Expenditures Total	\$ 33,225	\$ 35,713	\$ 43,600	\$ 43,600
Capital Outlay Total	\$ 49,549	\$ 7,700	\$ 30,000	\$ 30,000
Grand Total	\$ 727,064	\$ 1,094,675	\$ 1,043,045	\$ 1,018,032

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Vehicle	R	1	\$ 30,000	\$ 30,000
			<u>\$ 30,000</u>	<u>\$ 30,000</u>

Department Personnel Schedule - Fiscal Year 2007 / 2008

2701575 Engineering

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
County Engineer	1	0.48	0.48	Unclassified	39
Assistant Engineer	1	0.45	0.45	Classified	33
Senior Engineer	1	0.35	0.35	Classified	32
Civil Engineer III	1	0	0	Classified	31
CE/GIS Engineer	1	1	1	Classified	30
Civil Engineer II	2	1.25	1.25	Classified	29
Civil Engineer I	1	0.75	0.75	Classified	27
Civil Engineer I / Traffic	1	0.5	0.5	Classified	27
Arborist II	1	0.3	0.3	Classified	23
Administrative Assistant IV	1	0.7	0.7	Classified	21
Construction Inspector	1	0.1	0.1	Classified	19
Construction Inspector / LDAO	1	0.5	0.5	Classified	19
Administrative Assistant II	1	0.54	0.54	Classified	18
CADD Technician / GIS	1	0.85	0.85	Classified	17
Engineering Technician	1	0.2	0.2	Classified	17
Total Positions	16	7.97	7.97		

Summary of Departmental Functions

2701575 Engineering

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	2.2	2.2	2.2
#1 - Technical Support	Function Cost	\$302,169	\$143,419	\$281,013

Assist the operating departments in designing, inspecting and accepting construction and repair projects that require professional engineering expertise. Develop and maintain GIS layers.

Function	Total Positions	4.5	4.5	4.5
#2 - Project Management	Function Cost	\$618,072	\$293,356	\$574,798

Manage the 1% Sales Tax Road & drainage capital improvement program and oversee traffic improvement projects.

Function	Total Positions	6	6	6
#3 - Development	Function Cost	\$824,097	\$391,142	\$766,398

Review water, sewer, road & drainage plans in the unincorporated portion of the County to insure compliance with land disturbing activities, Clean Water Act, flood plain management and county development standards.

Function	Total Positions	3.3	3.3	3.3
#4 - Public Assistance & Relations	Function Cost	\$453,253	\$215,128	\$421,519

Provide assistance to the public on engineering and regulatory matters. Issue flood zone determinations. Media relations.

Personnel Grand Total		7.97	16	7.97
Budget Grand Total		\$1,094,675	\$1,043,045	\$1,018,032

***NOTE**

Salary costs for Function #2 & #3 are reimbursed through Special Purpose Local Option Sales Tax and Land Disturbing Activities Ordinance.

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.

	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Sites and Subdivisions	140	161	182
Streetlight Petitions Processed	3	2	2
Flood Zone Determinations	299	222	145

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

EXPENDITURE DETAIL

2701575 Engineering

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	299,923	484,582	519,300	484,400
51.21001	REGULAR EMPLOY-INSURANCE	108,010	70,688	65,435	68,941
51.22001	REG EMPLOY-EMPLOYER FICA	31,610	37,438	39,730	37,080
51.24001	REG EMPLOY-PENSION CONTRI	44,809	53,005	57,280	55,153
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	11,158
Personal Services Total		\$ 484,352	\$ 645,713	\$ 681,745	\$ 656,732
52.12003	ENGINEERING FEES	86,722	303,679	5,000	5,000
52.22001	REPAIRS & MAINTENANCE	8,240	15,000	15,000	15,000
52.22010	FLEET MAINTENANCE PARTS	1,752	3,000	2,000	2,000
52.22011	FLEET MAINTENANCE LABOR	1,815	6,200	5,000	5,000
52.22012	FLEET MAINTENANCE OUTSIDE	4,930	3,000	3,000	3,000
52.23101	BUILDING & LAND RENTAL	6,750	8,000	6,800	6,800
52.32001	TELEPHONE EXPENSE	6,246	19,220	12,000	12,000
52.32005	POSTAGE-POST OFFICE EXP	1,143	1,600	1,400	1,400
52.33001	ADVERT-PROF PUBLICATIONS	8,929	16,800	12,000	12,000
52.35001	TRAVEL EXPENSES	7,784	11,000	8,000	8,000
52.36001	DUES/FEES-ORGANIZATIONS	1,983	3,250	2,500	2,500
52.37020	EDUCATION/TRAINING	3,643	14,800	15,000	15,000
52.39001	OTHER PURCHASED SERVICES	20,000	-	200,000	200,000
Purchased/Contracted Services Total		\$ 159,938	\$ 405,549	\$ 287,700	\$ 287,700
53.11010	SUPPLIES - OFFICE	20,029	15,871	24,000	24,000
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.12701	GASOLINE/DIESEL-BULK PUR	7,165	7,700	7,000	7,000
53.14003	BOOKS & REPORTS	480	2,000	2,000	2,000
53.17001	UNIFORMS	-	5,000	5,000	5,000
53.17009	MATERIALS & SUPPLIES EXP	5,551	5,042	5,500	5,500
Supplies Expenditures Total		\$ 33,225	\$ 35,713	\$ 43,600	\$ 43,600
54.22001	VEHICLES-AUTOMOBILES	23,094	-	30,000	30,000
54.23001	FURNITURE/FIXTURE EXPENSE	9,949	-	-	-
54.24003	COMPUTER-LAPTOPS	10,761	7,700	-	-
54.25001	OTHER EQUIPMENT	5,745	-	-	-
Capital Outlay Total		\$ 49,549	\$ 7,700	\$ 30,000	\$ 30,000
Grand Total		\$ 727,064	\$ 1,094,675	\$ 1,043,045	\$ 1,018,032

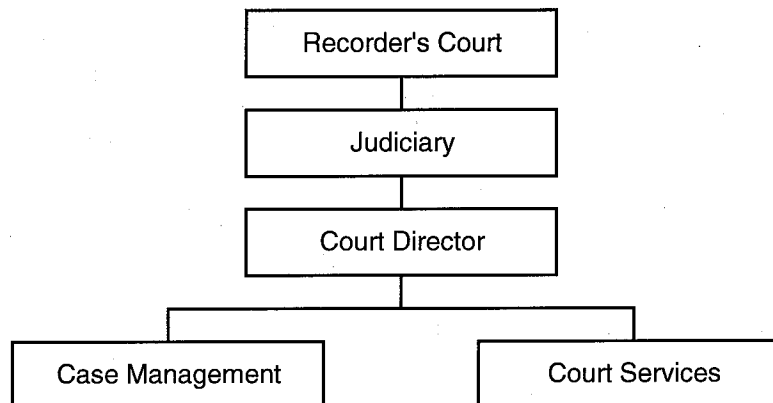


RECORDER'S COURT

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 2007 / 2008

2702500 Recorder's Court

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2006 / 2007 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 92,866	\$ 99,250	\$ 99,260	\$ 111,155
Purchased/Contracted Services Total	\$ 574,625	\$ 744,000	\$ 765,000	\$ 753,435
Supplies Expenditures Total	\$ 1,346	\$ 1,500	\$ 1,500	\$ 1,500
Inter Fund/Department Svcs Total	\$ -	\$ 52,000	\$ 52,000	\$ 52,000
Other Costs Total	\$ -	\$ 15,000	\$ -	\$ -
Grand Total	\$ 668,837	\$ 911,750	\$ 917,760	\$ 918,090

Capital Summary

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

Department Personnel Schedule - Fiscal Year 2007 / 2008

2702500 Recorder's Court

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Recorder's Court Judges (*)	3	3	3	Elected	\$31,381

Total Positions	3	3	3
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* This is a supplement to the Judges' salary. The Judges are paid by the City of Savannah & by Chatham County.

Summary of Departmental Functions

2702500 Recorder's Court

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	3	3	3
#1 - Personnel	Function Cost	\$72,273	\$72,305	\$72,390

Provide for the supplemental salary for elected judges.

Function	Total Positions	0	0	0
#2 - Contractual Services	Function Cost	\$737,640	\$737,990	\$738,810

Contractual payment to the City of Savannah for County share of operating costs, witness fees, routine repairs and maintenance.

Function	Total Positions	0	0	0
#3 - Inter Department Services	Function Cost	\$81,113	\$81,155	\$81,244

Office supplies, print shop fees, staff support for indigent defense attorney assignments, supplement funding for Sheriff to provide security and inmate handling.

Personnel Grand Total	3	3	3
Budget Grand Total	\$911,750	\$917,760	\$918,090

Work Programs & Performance Measures

2702500 Recorder's Court

Work Programs

- | | |
|---|---|
| <ul style="list-style-type: none"> * 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. | <ul style="list-style-type: none"> * Provide alternative sentencing placements. * Provide pre-sentencing investigations. * Provide probation services. * Process fine payments. |
|---|---|

	Actual Calendar Year 2006	Estimated Calendar Year 2007	Projected Calendar Year 2008
Performance Measures - (County-wide)			
Fines Collected *	\$6,050,915	\$6,353,461	\$6,512,297
Traffic Charges Filed	53,280	57,000	60,980
Misdemeanor Charges Filed	11,477	12,000	12,547
Felony Charges Filed	4,958	5,300	5,666
Local Ordinance Charges Filed	3,467	3,750	4,056
Pre-sentence Investigations	6,357	6,750	7,167
Payment Plans Established	4,099	4,200	4,303
Criminal Warrants Prepared	1,256	1,400	1,561
Search Warrants Processed	235	265	299
Delinquent Notices Issued	6,071	5,860	5,656
Subpoenas / Accusations Issued	36,521	38,000	39,539
Inmates Handled	4,997	5,100	5,205
Persons arraigned (felony charges)	2,976	3,100	3,229

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

EXPENDITURE DETAIL

2702500 Recorder's Court

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	79,028	84,000	84,000	93,660
51.22001	REG EMPLOY-EMPLOYER FICA	6,046	6,426	6,430	7,165
51.24001	REG EMPLOY-PENSION CONTRI	7,793	8,824	8,830	10,330
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	-
	Personal Services Total	\$ 92,866	\$ 99,250	\$ 99,260	\$ 111,155
52.12021	ATTORNEY-INDIGENT DEFENSE	189,707	308,200	441,000	429,435
52.22001	REPAIRS & MAINTENANCE	-	500	500	500
52.32005	POSTAGE-POST OFFICE EXP	142	500	500	500
52.36010	FEES-WITNESS-OTHER	200	1,000	1,000	1,000
52.36015	FEES-OTHER COURT ORDERED	-	4,000	4,000	4,000
52.39001	OTHER PURCHASED SERVICES	384,575	429,800	318,000	318,000
	Purchased/Contracted Services Total	\$ 574,625	\$ 744,000	\$ 765,000	\$ 753,435
53.11010	SUPPLIES - OFFICE	817	500	500	500
53.11021	PRINT SHOP COPY FEE	-	500	500	500
53.17009	MATERIALS & SUPPLIES EXP	529	500	500	500
	Supplies Expenditures Total	\$ 1,346	\$ 1,500	\$ 1,500	\$ 1,500
55.11020	REIMBURSEMENTS TO FUNDS	-	52,000	52,000	52,000
	Inter Fund/Department Svcs Total	\$ -	\$ 52,000	\$ 52,000	\$ 52,000
57.30101	MISC CHARGES (NO IDC)	-	15,000	-	-
	Other Costs Total	\$ -	\$ 15,000	\$ -	\$ -
	Grand Total	\$ 668,837	\$ 911,750	\$ 917,760	\$ 918,090



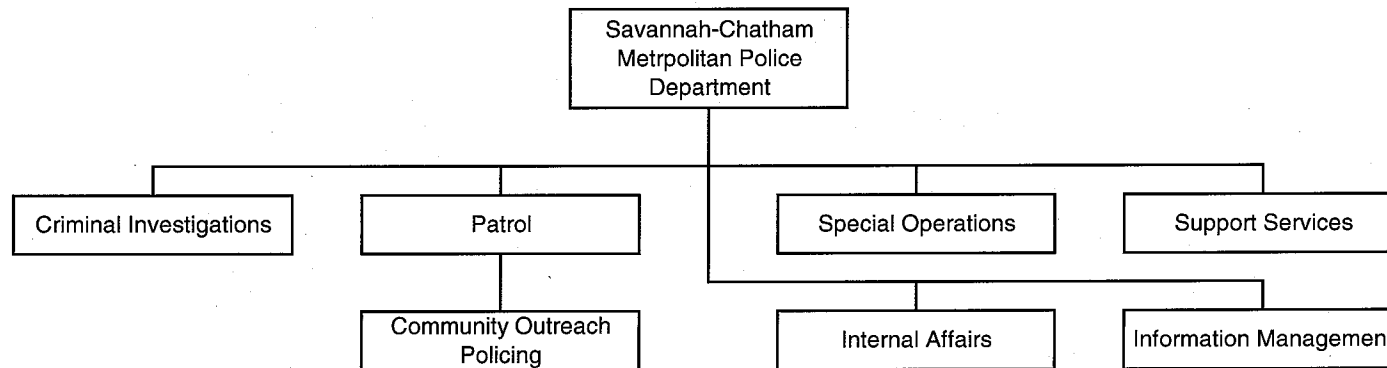
SAVANNAH-CHATHAM METROPOLITAN POLICE DEPARTMENT (SCMPD)

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.

Starting Fiscal Year 2007/2008 Emergency Communications Division will now be shown in Fund 215 - Emergency 911 Telephone Fund.



Department Expenditure Summary - Fiscal Year 2007 / 2008

2703200 Savannah - Chatham Metropolitan Police Department

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 63,683	\$ -	\$ -	\$ -
Purchased/Contracted Services Total	\$ 50,997	\$ 73,195	\$ 35,440	\$ 74,500
Supplies Expenditures Total	\$ 11,900	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 64,796	\$ 1,205	\$ -	\$ -
Inter Fund/Department Svcs Total	\$ (280)	\$ -	\$ -	\$ -
Other Costs Total	\$ 9,690,213	\$ 11,106,924	\$ 14,109,730	\$ 11,944,067
Grand Total	\$ 9,881,308	\$ 11,181,324	\$ 14,145,170	\$ 12,018,567

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Recommended Cost
SWAT Vehicle	A	1	\$ 235,000	\$ 0
Crime Scene Scanner	A	1	\$ 194,188	\$ 0
			\$ 429,188	\$ 0

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	Estimated	Projected
	2005/ 2006	2006 / 2007	2007 / 2008
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

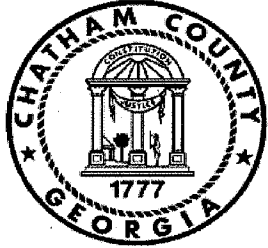
* Estimated & Projected are from the combined SCMPD

EXPENDITURE DETAIL

2703200 Savannah - Chatham Metropolitan Police Department

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	59,764	-	-	-
51.22001	REG EMPLOY-EMPLOYER FICA	3,919	-	-	-
	Personal Services Total	\$ 63,683	\$ -	\$ -	\$ -
52.22001	REPAIRS & MAINTENANCE	19,992	27,840	35,440	63,000
52.23101	BUILDING & LAND RENTAL	23,535	45,355	-	11,500
52.39001	OTHER PURCHASED SERVICES	7,470	-	-	-
	Purchased/Contracted Services Total	\$ 50,997	\$ 73,195	\$ 35,440	\$ 74,500
53.11010	SUPPLIES - OFFICE	7,179	-	-	-
53.17009	MATERIALS & SUPPLIES EXP	4,721	-	-	-
	Supplies Expenditures Total	\$ 11,900	\$ -	\$ -	\$ -
54.13009	BUILDING-OTHER	54,835	1,205	-	-
54.22001	VEHICLES-AUTOMOBILES	29	-	-	-
54.25001	OTHER EQUIPMENT	9,931	-	-	-
	Capital Outlay Total	\$ 64,796	\$ 1,205	\$ -	\$ -
55.11010	VEHICLE WARRANTY REIMBURS	(510)	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	229	-	-	-
	Inter Fund/Department Svcs Total	\$ (280)	\$ -	\$ -	\$ -
57.10001	INTERGOV-SAVANNAH	9,684,259	11,106,924	14,109,730	11,944,067
57.30101	MISC CHARGES (NO IDC)	5,954	-	-	-
	Other Costs Total	\$ 9,690,213	\$ 11,106,924	\$ 14,109,730	\$ 11,944,067
	Grand Total	\$ 9,881,308	\$ 11,181,324	\$ 14,145,170	\$ 12,018,567

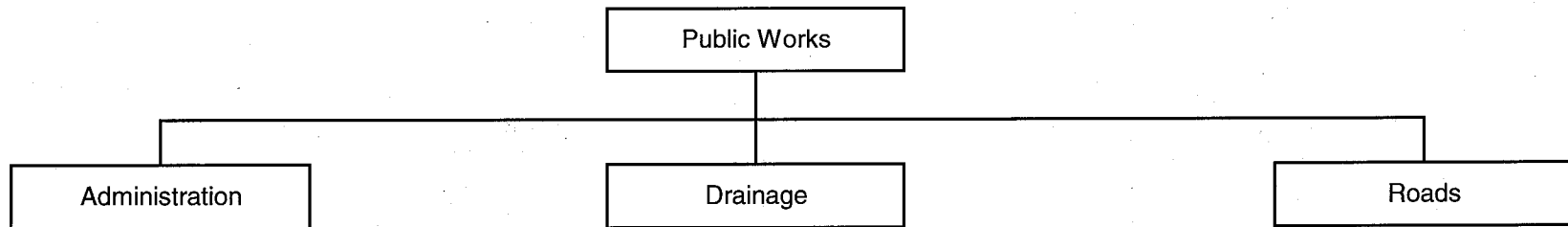
Starting Fiscal Year 2007/2008 Emergency Communications Division will now be shown in Fund 215 - Emergency 911 Telephone Fund.



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 2007 / 2008

2704100 Public Works

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 3,315,684	\$ 4,093,485	\$ 3,782,447	\$ 4,174,343
Purchased/Contracted Services Total	\$ 707,078	\$ 1,170,809	\$ 1,234,478	\$ 1,234,478
Supplies Expenditures Total	\$ 487,162	\$ 655,363	\$ 674,000	\$ 657,000
Capital Outlay Total	\$ 108,958	\$ 16,612	\$ 321,400	\$ -
Inter Fund/Department Svcs Total	\$ (435,566)	\$ (748,000)	\$ (748,000)	\$ (748,000)
Grand Total	\$ 4,183,316	\$ 5,188,269	\$ 5,264,325	\$ 5,317,821

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Computer & Printer (GIS)	A	1	\$ 6,000	\$ 0
Computers	R	3	\$ 5,400	\$ 0
Pavement Management Program	A	1	\$ 100,000	\$ 0
Pothole Patcher	A	1	\$ 75,000	\$ 0
Bucket Truck - Arb. & Hort. Program	A	1	\$ 95,000	\$ 0
Stump Grinder - Arb. & Hort. Program	A	1	\$ 25,000	\$ 0
Landscape Trailer - Arb & Hort. Program	A	1	\$ 3,000	\$ 0
Arcview Software	A	3	\$ 4,500	\$ 0
GPS Equipment w/software	A	1	\$ 7,500	\$ 0
			\$ 321,400	\$ 0

Department Personnel Schedule - Fiscal Year 2007 / 2008

2704100 Public Works

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 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
Administrative Assistant IV	2	2	2	Classified	21
Asst. Maint. Superintendent	2	2	2	Classified	21
Survey Party Chief	1	1	1	Classified	18
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	2	2	Classified	17
Administrative Assistant III	0	1	1	Classified	17
Maintenance Worker IV	2	2	2	Classified	16
Equipment Operator IV	7	6	6	Classified	16
Administrative Assistant II	1	0	0	Classified	16
Maintenance Supervisor I	2	3	3	Classified	15
Equipment Operator III	6	7	7	Classified	14
Administrative Assistant I	3	3	3	Classified	14
Grounds Maint. Lead Worker	1	1	1	Classified	14
Engineering Aide I	1	1	1	Classified	13
Equipment Operator II	8	10	10	Classified	12
Maint. Wkr II - Crew Leader	5	6	6	Classified	12
Maint. Wkr II	1	1	1	Classified	11
Equipment Operator I	28	27	27	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	0	1	1	Classified	

Total Positions	93	97	97
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Summary of Departmental Functions

2704100 Public Works

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	42	42	42
#1 - ADMINISTRATION	Function Cost	\$2,246,467	\$2,279,398	\$2,302,562

The Administrative staff is responsible for the following functions at the department level: personnel, budgeting, purchasing, asset management, training, facility management, and inventory.

Function	Total Positions	9	9	9
#2 - DRAINAGE	Function Cost	\$481,386	\$488,443	\$493,406

The Drainage maintenance work program inventory consists of 73 miles of canals; 116 miles of ditches which are cleaned by automated equipment; and 95 miles of ditches which are cleaned by hand.

Function	Total Positions	36	36	36
#3 - ROAD MAINTENANCE	Function Cost	\$1,925,543	\$1,953,770	\$1,973,624

The Road Maintenance program is structured to provide routine maintenance and repairs to the streets and roads of unincorporated Chatham County. Functions include: roadside maintenance, median/landscaping, road grading, street sweeping, road striping, traffic control, pavement management, carpentry, and High-Mast lighting.

Function	Total Positions	6	10	6
#4 - SPECIAL PROJECTS	Function Cost	\$320,924	\$542,714	\$328,937

The Special Projects program assists municipalities, nonprofit organization and other County departments in road and ditch maintenance, light and heavy construction, demolition, renovation and hauling and unforeseen or unscheduled project such as a storm.

Personnel Grand Total	97	97	97
Budget Grand Total	\$5,188,269	\$5,264,325	\$5,317,821

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 installation, sign repair, pipe repairs, etc.

Performance Measures		Measure	Current Inventory	Actual 2006 / 2007	Estimated 2007 / 2008
<u>Drainage</u>	Canal Cleaning - Unincorporated Area	miles	55.00	53.49	55.00
<u>Maintenance</u>	Mowing (contract)	miles	56.47	168.94	169.00
	Herbicide	miles	54.20	94.79	108.00
	Canal Cleaning - Incorporated Area	miles	81.02	82.47	82.47
	Mowing (contract)	miles	85.81	258.03	258.00
	Herbicide	miles	82.30	52.29	82.30
	Ditch Maintenance - Hand Maint.	miles	80.32	38.57	50.00
	Ditch Maintenance - Machine Maint.	miles	17.45	5.29	8.00
	Pipe-In Ditch Requests	each	per work order	16	0
	Roadside Ditch Herbiciding	miles	148.78	112.63	148.78
	Roadside Machine Ditch Maintenance	miles	33.75		
	Excavation			1.97	3.00
	Leaf Vac			0.00	16.00
	Backslope mowing			0.00	10.00
	Storm Pipe Cleaning	per foot	per work order	50,900	52,000
	Storm Pipe Installation	per foot	per work order	536	0
	Storm Pipe Maintenance	each	per work order	65	75
	Survey Requests	each	per work order	10	10
	Tide Gate Inspections	monthly	42 locations	504	504
<u>Road</u>	Asphalt Patching / Potholes	per work order	n / a	194	200
<u>Maintenance</u>	Carpentry Work (In-house)	per work order	n / a	18	20
	Curb & Gutter Repairs	per work order	n / a	10	10
	Pick Up Dead Animals	per work order	n / a	52	60
	Dirt Road Grading - (Contract)	miles	6.80	Bi-wkly	Bi-wkly
	Dirt Road Grading - Recreational sites	miles	1.70	3 cycles/yr	3 cycles/yr
	Driveway Maint. - Fill Material Needed	per work order	n / a	24	25
	Guardrail Repairs	per work order	n / a	27	25
	Guardrails: Trimming / mowing	miles	26.72	2 cycles/yr	2 cycles/yr
	Guardrails: Herbicide	miles	26.72	2 cycles/yr	2 cycles/yr
	High Mast Lighting Maint. - Contract	towers	46 towers	as needed	as needed
	Litter Pick Up	per work order	n / a	59	60
	Lot Maintenance - Contract	sq. ft.	109,054	789,057	327,162
	Grading: Private Dirt Roads	miles		.5 miles twice/yr	2 miles twice/yr
	Rights-of-way Encroachment permits	permits	application	184	210
	Rights-of-way Tree Maintenance	per work order	n / a	127	150
<u>Road</u>	Pruning	acres	11.18	1 cycle/yr	1 cycle/yr
<u>Landscape</u>	Herbicide	acres	11.18	mthly	mthly
<u>Maintenance</u>	Trimming / edging	acres	11.18	every 3 wks	every 3 wks
	Mulch beds	acres	11.18	1 cycle/yr	1 cycle/yr
	Roadside Herbiciding - Contract	miles	48	3 cycles/yr	3 cycles/yr
	Road Repairs	per work order	n / a	69	70
	Roadside Maintenance	per work order	n / a	211.00	220.00
	Roadside Mowing - 10 cycles per year	miles	212.10	10 cycles	10 cycles
	Roadside Mowing - 3 cycles per year	miles	96	3 cycles/yr	3 cycles/yr
	Utility Hand Work	miles	40		3 cycles/yr
	Road Striping Yellow Solid	miles	146.30	33.3 (contracted)	70 (In-House)
	/ Painting White Solid	miles	182.80	42.1 (contracted)	50 (In-House)
	Yellow Skip	miles	87.80	23.4 (contracted)	50 (In-House)
	White Skip	miles	36.40	4.5 (contracted)	36 (In-House)
	Pavement Markings	markings	420	120 (In-House)	200 (In-House)
	Thermoplastic applications	per foot	n / a	0 (In-House)	300 (In-House)
	School Zone Painting	locations	10	10 (In-House)	10 (In-House)
	Median Specialty Mowing	acres	15.57	Bi-wkly	Bi-wkly
	Street Sweeping - Islands	curb miles	104.60	3.4 cycles/yr	3 cycles/yr
	Street Sweeping - Eastside	curb miles	69.40	1.8 cycles/yr	3 cycles/yr
	Street Sweeping - Westside	curb miles	87.00	1.2 cycles/yr	3 cycles/yr
	Street Sweeping - Parks	lineal miles	7.80	.5 cycles/yr	4 cycles/yr
	Street Sweeping - Recreation Park. Lots	sq. yds.	61,385	.5 cycles/yr	4 cycles/yr
	Traffic Signage	per work order	454.00	362	425

EXPENDITURE DETAIL

2704100 Public Works

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	2,143,145	2,754,064	2,659,726	2,686,350
51.13001	REGULAR EMPLOY-OVERTIME	12,677	12,000	12,000	12,000
51.21001	REGULAR EMPLOY-INSURANCE	730,955	821,000	614,360	830,400
51.22001	REG EMPLOY-EMPLOYER FICA	166,854	213,751	204,395	206,425
51.24001	REG EMPLOY-PENSION CONTRI	262,053	292,670	291,966	304,768
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	134,400
Personal Services Total		\$ 3,315,684	\$ 4,093,485	\$ 3,782,447	\$ 4,174,343
52.11001	MANAGEMENT CONSULTING SER	4,940	57,845	-	-
52.21101	DISPOSAL (GARBAGE) EXP	3,355	5,500	4,000	4,000
52.21411	CANAL MOWING EXPENSE	-	215,249	166,178	166,178
52.22001	REPAIRS & MAINTENANCE	22,156	37,115	40,000	40,000
52.22010	FLEET MAINTENANCE PARTS	146,651	144,000	150,000	150,000
52.22011	FLEET MAINTENANCE LABOR	112,362	114,900	120,000	120,000
52.22012	FLEET MAINTENANCE OUTSIDE	103,780	91,500	95,000	95,000
52.22013	TRUCK PAINTING	(9,345)	25,000	25,000	25,000
52.23101	BUILDING & LAND RENTAL	41,841	50,900	54,000	54,000
52.23201	EQUIPMENT RENTALS	6,133	8,000	8,000	8,000
52.32001	TELEPHONE EXPENSE	3,842	8,000	8,000	8,000
52.32005	POSTAGE-POST OFFICE EXP	1,745	1,700	1,500	1,500
52.35001	TRAVEL EXPENSES	5,796	15,000	7,000	7,000
52.36001	DUES/FEES-ORGANIZATIONS	2,324	2,600	2,600	2,600
52.37020	EDUCATION/TRAINING	8,294	9,500	8,500	8,500
52.39001	OTHER PURCHASED SERVICES	253,205	384,000	544,700	544,700
Purchased/Contracted Services Total		\$ 707,078	\$ 1,170,809	\$ 1,234,478	\$ 1,234,478
53.11010	SUPPLIES - OFFICE	19,647	55,219	25,000	25,000
53.12701	GASOLINE/DIESEL-BULK PUR	243,499	251,500	290,000	290,000
53.12720	VEHICLE-OIL & LUBE	-	15,000	15,000	15,000
53.12901	UTILITIES OTHER	43,338	54,700	62,000	62,000
53.13009	CATERED-OTHER	1,885	1,500	2,000	2,000
53.17001	UNIFORMS	15,932	24,500	25,000	25,000
53.17009	MATERIALS & SUPPLIES EXP	162,860	252,944	255,000	238,000
Supplies Expenditures Total		\$ 487,162	\$ 655,363	\$ 674,000	\$ 657,000
54.14001	HIGHWAYS,ROADS,STREETS	-	-	100,000	-
54.14011	HIGHWAY,RDS,STREETS-OTHER	149	-	-	-
54.22001	VEHICLES-AUTOMOBILES	23,146	-	-	-
54.23001	FURNITURE/FIXTURE EXPENSE	26,035	-	11,400	-
54.25001	OTHER EQUIPMENT	59,627	16,612	210,000	-
Capital Outlay Total		\$ 108,958	\$ 16,612	\$ 321,400	\$ -
55.11010	VEHICLE WARRANTY REIMBURS	(87)	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	(435,479)	(748,000)	(748,000)	(748,000)
Inter Fund/Department Svcs Total		\$ (435,566)	\$ (748,000)	\$ (748,000)	\$ (748,000)
Grand Total		\$ 4,183,316	\$ 5,188,269	\$ 5,264,325	\$ 5,317,821



Building Safety & Regulatory Services Licensing & Regulatory Services Division

Functions of the Department include:

- Receiving applications for all Business Licenses and Street Maintenance Decals.
- Figuring license and decal fees .
- Issuing licenses and decals for the same.
- Inspection of business establishments for compliance to the fire prevention code.

Department Expenditure Summary - Fiscal Year 2007 / 2008

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

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ 362,910	\$ 439,119	\$ 381,968	\$ 398,678
Purchased/Contracted Services Total	\$ 19,097	\$ 25,823	\$ 24,990	\$ 24,990
Supplies Expenditures Total	\$ 33,552	\$ 29,033	\$ 29,175	\$ 29,175
Capital Outlay Total	\$ 4,532	\$ -	\$ 1,775	\$ 1,775
Inter Fund/Department Svcs Total	\$ 128	\$ -	\$ -	\$ -
Grand Total	\$ 420,220	\$ 493,975	\$ 437,908	\$ 454,618

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Office Repairs	R	1 Lot	\$ 1,775	\$ 1,775
			<u>\$ 1,775</u>	<u>\$ 1,775</u>

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

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 Personnel Schedule - Fiscal Year 2007 / 2008

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

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
Director	0.40	0.30	0.30	Classified	35
Zoning Administrator	0.00	0.50	0.50	Classified	21
Operations Coordinator	0.50	0.30	0.30	Classified	21
Administrative Assistant III	1.00	1.00	1.00	Classified	19
Zoning Inspector	0.00	2.80	2.80	Classified	18
Occupational Tax Inspector	1.00	1.00	1.00	Classified	17
Administrative Assistant II	0.50	0.75	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	2.00	2.00	0.00	Classified	09
Security Project Mgr. - P/T	0.40	0.50	0.50		\$6,560
Security Guard - P/T	0.40	0.50	0.50		\$6,065
Management Intern (P/T)	0	0.5 **	0.5 **	Classified	07
Total Positions	7.7	11.15	8.40		

* 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.

** Intern is not included in official personnel count

Summary of Departmental Functions

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

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	3.7	4.7	4.7
#1 - Occupational Tax	Function Cost	\$163,920	\$245,020	\$254,370

Administration and enforcement of the business / occupational tax ordinance.

Function	Total Positions	0.8	3.7	3.7
#2 - Zoning	Function Cost	\$35,442	\$192,888	\$200,248

Processing of all applications for map and text amendments and Zoning Board of Appeals within the unincorporated areas of Chatham County. Inspections and problem solving of all zoning complaints for Chatham County.

Personnel Grand Total		11.15	8.40	8.40
Budget Grand Total		\$493,975	\$437,908	\$454,618

* 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

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

Work Programs

Occupational Tax

* Administration and enforcement of the business / occupational tax ordinance.

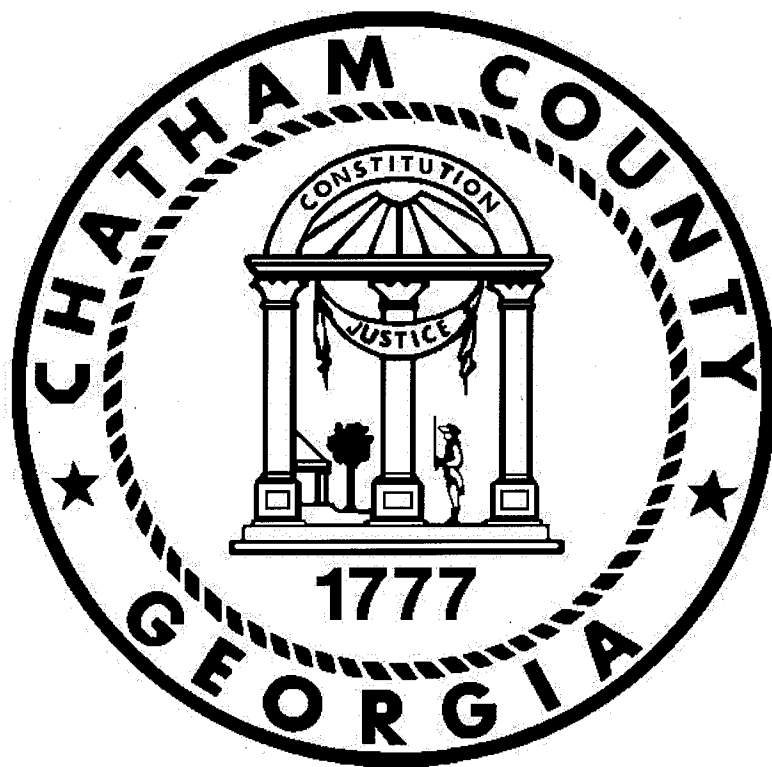
	Actual	Estimated	Projected
Performance Measures	2005/ 2006	2006 / 2007	2007 / 2008
Tax Certificates / Alcoholic Licenses Issued	3,020	3,000	3,000
Hazardous Substance Registrations Issued	76	80	80

EXPENDITURE DETAIL

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

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	253,869	311,596	254,802	254,802
51.11011	REGULAR EMPLOY-PART TIME	4,553	21,754	17,000	17,000
51.13001	REGULAR EMPLOY-OVERTIME	1,233	2,960	2,960	2,960
51.21001	REGULAR EMPLOY-INSURANCE	62,755	56,649	59,691	64,047
51.22001	REG EMPLOY-EMPLOYER FICA	18,218	23,745	20,302	21,020
51.24001	REG EMPLOY-PENSION CONTRI	22,282	22,415	27,213	28,489
51.29001	OPEB EMPLOYER CONTRIB.	-	-	-	10,360
Personal Services Total		\$ 362,910	\$ 439,119	\$ 381,968	\$ 398,678
52.11001	MANAGEMENT CONSULTING SER	800	-	-	-
52.21101	DISPOSAL (GARBAGE) EXP	382	335	50	50
52.21301	CUSTODIAL EXPENSE	2,355	2,500	1,200	1,200
52.21401	LAWN CARE EXPENSE	625	660	230	230
52.22001	REPAIRS & MAINTENANCE	1,213	3,605	2,350	2,350
52.22010	FLEET MAINTENANCE PARTS	-	1,470	4,000	4,000
52.22011	FLEET MAINTENANCE LABOR	-	1,600	2,000	2,000
52.22012	FLEET MAINTENANCE OUTSIDE	332	-	500	500
52.23201	EQUIPMENT RENTALS	1,314	2,823	1,750	1,750
52.32001	TELEPHONE EXPENSE	418	530	-	-
52.32005	POSTAGE-POST OFFICE EXP	5,773	5,150	3,500	3,500
52.33001	ADVERT-PROF PUBLICATIONS	2,610	2,500	3,000	3,000
52.35001	TRAVEL EXPENSES	1,492	1,450	1,500	1,500
52.36001	DUES/FEES-ORGANIZATIONS	333	100	350	350
52.37020	EDUCATION/TRAINING	1,450	2,250	2,000	2,000
52.39001	OTHER PURCHASED SERVICES	-	850	2,560	2,560
Purchased/Contracted Services Total		\$ 19,097	\$ 25,823	\$ 24,990	\$ 24,990
53.11010	SUPPLIES - OFFICE	13,757	4,483	17,500	17,500
53.12701	GASOLINE/DIESEL-BULK PUR	3,658	10,900	7,000	7,000
53.12901	UTILITIES OTHER	12,406	6,250	2,175	2,175
53.13009	CATERED-OTHER	10	-	-	-
53.14003	BOOKS & REPORTS	1,023	-	1,000	1,000
53.17009	MATERIALS & SUPPLIES EXP	2,699	7,400	1,500	1,500
Supplies Expenditures Total		\$ 33,552	\$ 29,033	\$ 29,175	\$ 29,175
54.13001	BUILDING-OFFICE	-	-	1,775	1,775
54.22001	VEHICLES-AUTOMOBILES	4,532	-	-	-
Capital Outlay Total		\$ 4,532	\$ -	\$ 1,775	\$ 1,775
55.11020	REIMBURSEMENTS TO FUNDS	128	-	-	-
Inter Fund/Department Svcs Total		\$ 128	\$ -	\$ -	\$ -
Grand Total		\$ 420,220	\$ 493,975	\$ 437,908	\$ 454,618

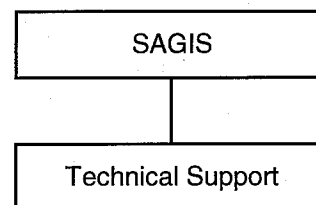
* Due to the addition of this department to the General Fund in FY 2007/2008, the personnel and financial information is now split between the General Fund, SSD Fund and Enterprise Fund #570.





SAVANNAH AREA GEOGRAPHIC INFORMATION SYSTEM (SAGIS)

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.



Department Expenditure Summary - Fiscal Year 2007 / 2008

2707412 SAGIS

Expenditure Category	2005 / 2006 Actual	2006 / 2007 Amended	2007 / 2008 Requested	2007 / 2008 Adopted
Personal Services Total	\$ -	\$ -	\$ 72,513	\$ 72,513
Purchased/Contracted Services Total	\$ -	\$ -	\$ 200,000	\$ 200,000
Grand Total	\$ -	\$ -	\$ 272,513	\$ 272,513

Capital Summary

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

Department Personnel Schedule - Fiscal Year 2007 / 2008

2707412 SAGIS

Classification	2005 / 2006 Actual	2006 / 2007 Budgeted	2007 / 2008 Adopted	Pay Status	Salary Range
GIS Analyst	0	0	1	Classified	24

Total Positions	0	0	1
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Summary of Departmental Functions

2707412 SAGIS

		2006 / 2007 Budget	2007 / 2008 Requested	2007 / 2008 Adopted
Function	Total Positions	0	1	1
#1 - Technical Support	Function Cost	\$0	\$272,513	\$272,513

Maintain and administer the software program.

Personnel Grand Total		0	1	1
Budget Grand Total		\$0	\$272,513	\$272,513

Work Programs and Performance Measures

2707412 SAGIS

Work Programs

This department has just been created and the information is not available in time for the adopted book.

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

EXPENDITURE DETAIL

2707412 SAGIS

ACCT. CODE	TITLE	2005 / 06 ACTUAL EXPENDITURES	2006 / 07 AMENDED BUDGET	2007 / 08 DEPT. BUDGET REQUESTED	2007 / 08 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	-	52,501	52,501
51.21001	REGULAR EMPLOY-INSURANCE	-	-	8,650	8,650
51.22001	REG EMPLOY-EMPLOYER FICA	-	-	3,950	3,950
51.24001	REG EMPLOY-PENSION CONTRI	-	-	6,012	6,012
51.29001	OPEB EMPLOYER CONTRIB.	-	-	1,400	1,400
	Personal Services Total	\$ -	\$ -	\$ 72,513	\$ 72,513
52.39001	OTHER PURCHASED SERVICES	-	-	200,000	200,000
	Purchased/Contracted Services Total	\$ -	\$ -	\$ 200,000	\$ 200,000
	Grand Total	\$ -	\$ -	\$ 272,513	\$ 272,513

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
GENERAL GOVERNMENT:					
2701510 Finance	62,299	63,531	74,808	74,308	76,620
MPD Analyst approved in conjunction with Police merger agreement.					
2701511 Audit Contract	19,530	19,530	21,480	21,000	21,000
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	14,422	24,762	33,757	44,070	47,625
Expenditures for Driver Training Officer are accounted for here.					
2701577 Traffic Lights / Utilities	147,836	179,988	190,000	225,000	225,000
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	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					
	\$ 1,245,087	\$ 1,288,811	\$ 1,321,045	\$ 1,365,378	\$ 1,371,245
PUBLIC SAFETY					
2703241 Sheriff / Peace Officer Retirement	64,243	58,084	75,000	60,000	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					
	\$ 64,243	\$ 58,084	\$ 75,000	\$ 60,000	\$ 60,000
PUBLIC WORKS					
2704321 Fell Street Pump Station Maintenance	8,059	12,352	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					
	\$ 8,059	\$ 12,352	\$ 15,000	\$ 15,000	\$ 15,000

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
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HOUSING & DEVELOPMENT

2707410 MPC	833,350	1,045,055	1,070,215	1,398,409	1,163,409
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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	-	119,000	-	-	-
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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	\$ 833,350	\$ 1,164,055	\$ 1,070,215	\$ 1,398,409	\$ 1,163,409
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DEBT SERVICE

2708921 Interest on Tax Anticipation Notes	-	-	50,000	50,000	25,000
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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.

2708952 Motorola Radio System Upgrade	36,234	62,116	62,120	62,120	62,120
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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	\$ 36,234	\$ 62,116	\$ 112,120	\$ 112,120	\$ 87,120
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OTHER FINANCING USES

2709901 Transfer to CIP Fund	232,675	4,384,130	20,000	-	-
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Funds that are appropriated from Special Service District Fund revenue for acquisition of items budgeted for the Capital Improvement Fund.

2709908 Reserve For Deductible	21,918	-	-	-	-
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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	-	60,000	-	-	-
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Interfund transfer to the Land Bank Fund.

2709918 Transfer to Emergency Communications Fund (E911)	-	-	517,183	492,905	492,905
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Interfund transfer to the Emergency Communications Fund (E-911) for Savannah-Chatham Metropolitan Police Department.

2007 / 2008 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2004 / 2005 ACTUAL	2005 / 2006 ACTUAL	2006 / 2007 BUDGET	2007 / 2008 REQUESTED	2007 / 2008 ADOPTED
2709927 Contingency	-	-	3,874	250,000	335,000
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	1,348,360	1,338,360	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	287,898	286,230	350,000	367,500	367,500
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	21,104	26,037	40,000	-	35,000
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.					
2709950 C G R D C	64,079	71,381	80,000	80,000	65,300
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	-	-	150,000	-	180,000
A surcharge mandated by O.C.G.A. 15-21-130 which is imposed by certain courts as an additional penalty equal to 5 percent of the original fine. Funds are 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	-	679,882	707,200	707,200	707,200
Expenditures billed to outside agencies.					
2709962 Transfer Out to Risk Management	-	868,662	433,612	433,612	330,260
Risk Management activities were moved to an internal service fund in FY 2005/2006.					
2709975 Special Appropriations	15,000	-	-	-	-
One-time grants-in-aid appropriations.					
2709979 Crimestoppers	64,345	75,478	85,000	106,360	106,360
This represents the County's portion of the program.					
2709995 Vacant Positions	-	-	(200,000)	(200,000)	(300,000)
This account reflects potential savings from lag in filling vacancies.					
2709996 Restricted Contingency	-	-	15,772	-	227,000
Contingency funds held in reserve for cost of living salary adjustments.					
2709997 Restricted Contingency	-	-	381,960	-	-
Contingency funds held in reserve for the year end reconciliation of the police merger agreement.					
TOTAL OTHER FINANCING USES	\$ 2,055,379	\$ 7,790,161	\$ 3,541,001	\$ 3,575,937	\$ 3,884,885
GRAND TOTAL NON-DEPARTMENT	\$ 4,242,352	\$ 10,375,578	\$ 6,134,381	\$ 6,526,844	\$ 6,581,659

