

SPECIAL REVENUE FUND SPECIAL SERVICE DISTRICT (SSD)

The adopted Special Service District Fund budget for FY 2008/2009 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2007/2008) are 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 2007/2008 Budget shown represents budget amendments through July 2008 and may not equal the final amended budget. All FY 2007/2008 actual data is unaudited.

CHATHAM COUNTY, GEORGIA

The Adopted Special Service District Fund budget appropriates \$ 29.26 million to fund expenditures.

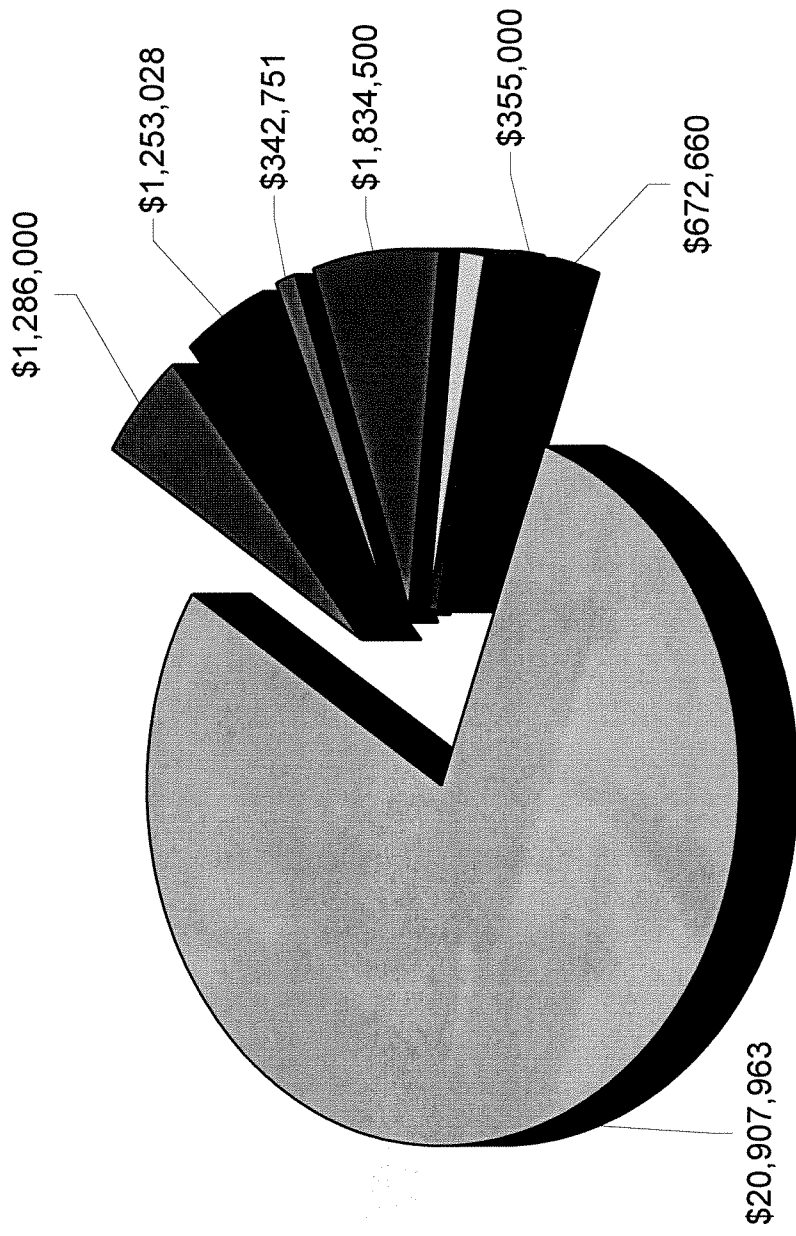
A recap of revenue and expenditure changes for the Special Service District Fund by major category as adopted for FY 2008/2009 and compared to FY 2007/2008 is presented below:

<u>Revenue Category</u>	<u>Adopted FY 2008 / 2009</u>	<u>Amended FY 2007 / 2008</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
Taxes	\$ 20,907,963	\$ 19,952,791	\$ 955,172	4.79%
License & Permits	\$ 1,286,000	\$ 1,350,000	\$ (64,000)	-4.74%
Intergovernmental	\$ 1,253,028	\$ 1,240,212	\$ 12,816	1.03%
Charges for Services	\$ 342,751	\$ 405,995	\$ (63,244)	-15.58%
Fines & Forfeitures	\$ 1,834,500	\$ 2,090,000	\$ (255,500)	-12.22%
Interest Revenue	\$ 350,000	\$ 365,000	\$ (15,000)	-4.11%
Miscellaneous Revenue	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Sources - Revenue	\$ 672,660	\$ 929,419	\$ (256,759)	-27.63%
Fund Balance	\$ 2,608,252	\$ 662,538	\$ 1,945,714	293.68%
	\$ 29,260,154	\$ 27,000,955	\$ 2,259,199	8.37%

<u>Expenditure Function</u>	<u>Adopted FY 2008 / 2009</u>	<u>Amended FY 2007 / 2008</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
General Government	\$ 2,602,259	\$ 2,498,912	\$ 103,347	4.14%
Judiciary	\$ 929,300	\$ 1,154,632	\$ (225,332)	-19.52%
Public Safety	\$ 13,594,218	\$ 12,305,042	\$ 1,289,176	10.48%
Public Works	\$ 5,653,304	\$ 5,542,577	\$ 110,727	2.00%
Housing & Development	\$ 2,023,510	\$ 2,158,122	\$ (134,612)	-6.24%
Debt Service	\$ 87,120	\$ 87,120	\$ -	0.00%
Other Uses - Expenditure	\$ 4,370,443	\$ 3,254,550	\$ 1,115,893	34.29%
	\$ 29,260,154	\$ 27,000,955	\$ 2,259,199	8.37%

FY 08 / 09 SSD Revenues by Category

- Taxes \$20,907,963
- License & Permits \$1,286,000
- Intergovernmental \$1,253,028
- Charges for Services \$342,751
- Fines & Forfeitures \$1,834,500
- Interest Rev. \$350,000
Misc. Rev. \$5,000
- Other \$672,660



2008 / 2009 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	8,989,887	10,466,701	9,862,495	11,015,033
31.11201	PROP TAX CUR-TIMBER	247	1,035	6	1,089
31.12001	PROP TAX-PRIOR YEAR-REAL	535,324	465,750	674,382	493,695
31.12002	PROP TX-PRIOR YR-TIMBER	652	1,265	49	1,341
31.12011	PROP TAX-PRIOR YR-DELINQ	63	520	116	10
31.13101	PERSONAL PROP-MOTOR VEHIC	887,740	828,000	917,880	871,110
31.13201	PERSONAL PROP-MOBILE HOME	31,515	16,560	36,524	17,423
31.13401	PER PROP-INTANG-TAX COMM	1,941,114	2,070,000	2,024,254	2,194,200
31.13411	INTANGIBLE -SUPERIOR CT	626,151	500,000	444,449	495,974
31.13901	PERSONAL PROP-OTHER	1,275	310	415	329
31.14001	PERSONAL PROPERTY PRIOR	452,669	75,000	706,026	79,500
31.14002	PROP TX-PRIOR YR-MOBILE H	12,209	10,000	10,808	10,600
31.14003	PROP TX-PRIOR YR-HEAVY EQ	319	150	114	159
31.14051	AD VALOREM PRIOR YR RR EQ	27,960	-	31,291	-
31.16001	INTANGIBLE TAX REAL ESTAT	125,800	140,000	95,782	110,000
31.17501	FRANCHISE TAXES-TV CABLE	1,316,386	1,000,000	841,758	1,080,000
31.42001	ALCOHOL BEV TAX-SPIRITS	68,155	65,000	75,679	75,000
31.42002	ALCOHOL BEV TAX-WINE	189,988	160,000	171,365	180,000
31.42003	ALCOHOL BEV TAX-BEER	783,407	720,000	710,258	750,000
31.62001	INSURANCE PREMIUM TAXES	3,290,841	3,420,000	3,460,361	3,520,000
31.99021	PROP TAX-INT-MISC	27,839	12,500	29,317	12,500
	Tax Revenues Total	\$ 19,309,542	\$ 19,952,791	\$ 20,093,330	\$ 20,907,963

License & Permit Revenues

32.12001	BUSINESS LICENSE REVENUE	1,286,653	1,350,000	1,239,705	1,286,000
32.31001	BUILDING PERMITS	-	-	(2,699)	-
	License & Permit Revenues Total	\$ 1,286,653	\$ 1,350,000	\$ 1,237,005	\$ 1,286,000

Inter Governmental Revenues

33.30000	FISH/WILDLIFE-IN LIEU TAX	27,828	9,000	29,156	9,000
33.51000	HOMEOWNER TAX RELIEF GRT	524,012	524,012	536,828	536,828
33.70010	LOCAL GOV-CITY OF SAV'H	1,321,039	700,000	804,046	700,000
33.70012	LOCAL GOV-MPC REIMBURSE	-	7,200	-	7,200
	Inter Governmental Revenues Total	\$ 1,872,879	\$ 1,240,212	\$ 1,370,030	\$ 1,253,028

Charges For Services

34.13901	MPC FEES	347,230	405,000	215,366	335,851
34.13902	MPC HISTORIC PROP DESIGNA	100	-	478	-

2008 / 2009 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2006 / 2007 Actual Revenue Received	2007 / 2008 YTD Amended Revenue Budget	2007 / 2008 YTD Actual Revenue Realized	2008 / 2009 Adopted Revenue
34.19406	COMMISSION-MALT/BEVERAGE	(1,922)	-	(1,827)	-
34.21402	POLICE-PARKING CITATIONS	100	-	-	-
34.31001	STREET MAINTENANCE FEES	35	95	65,273	5,000
34.31051	DRIVEWAY BOND FORFEIT	15,700	-	15,900	1,000
34.39501	DRAINAGE FEES	-	-	-	-
34.39511	DRAINAGE MAINTENANCE FEES	840	500	-	500
34.39551	CULVERT/DRIVEWAY FORFEIT	-	-	-	-
34.93001	BAD CHECK (NSF) FEE-OTHER	835	400	180	400
	Charges For Services Total	\$ 362,917	\$ 405,995	\$ 295,370	\$ 342,751

Fines & Forfeitures Revenues

35.11401	RECORDERS CT FINES-REV	1,477,667	1,500,000	1,144,909	1,400,000
35.14502	RECORDER CT-DRUG TREATMEN	31,513	35,000	20,400	26,500
35.14511	VICTIM ASSIST 5%-RECORDER	165,254	180,000	110,128	130,000
35.14554	JCA-RECORDERS CT-JAIL OP	284,835	367,500	220,954	270,000
35.19201	RIGHT OF WAY ENCROACH	6,710	7,500	6,448	8,000
	Fines & Forfeitures Revenues Total	\$ 1,965,979	\$ 2,090,000	\$ 1,502,838	\$ 1,834,500

Interest Revenues

36.10001	INTEREST REVENUE	513,588	365,000	404,098	350,000
	Interest Revenues Total	\$ 513,588	\$ 365,000	\$ 404,098	\$ 350,000

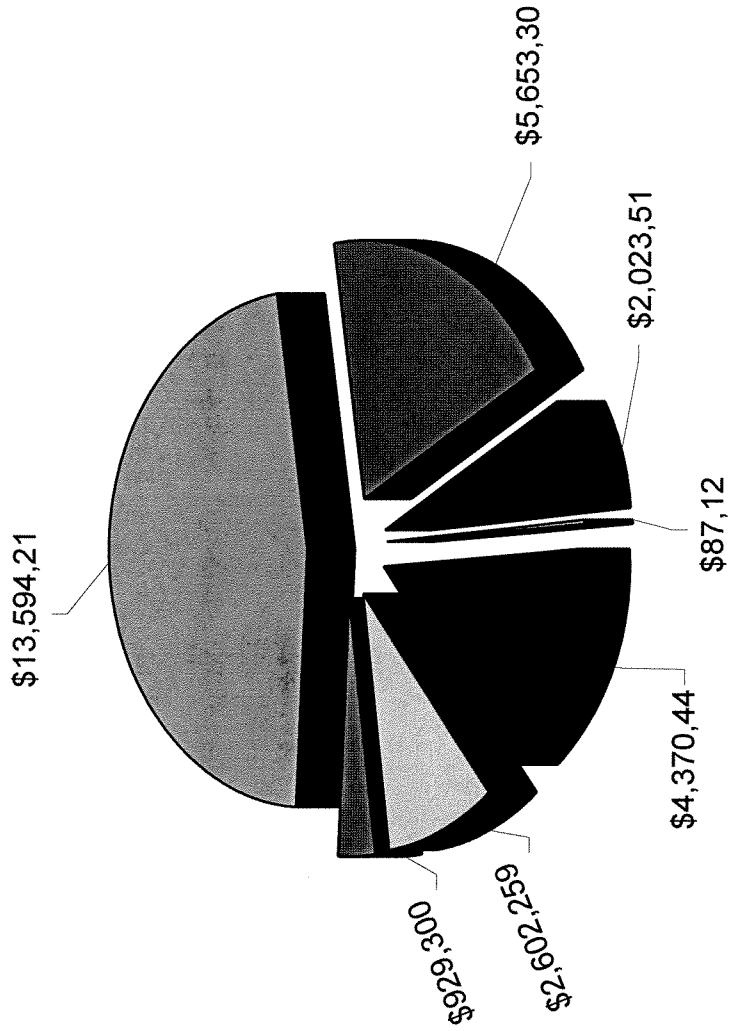
Miscellaneous Revenues

38.30001	INSURANCE REIMBURSEMENT	2,097	-	13,000	-
38.90021	MPC INTERNET/PHONE REIMB	7,519	-	5,137	-
38.91001	MISCELLANEOUS REVENUE	758	5,000	1,199	5,000
	Miscellaneous Revenues Total	\$ 10,374	\$ 5,000	\$ 19,335	\$ 5,000

Other Funding Source Revenues

39.12215	TRANSFER IN FROM E-911	-	205,000	204,811	-
39.12275	TRANSFER IN FROM HOTEL/MO	763,456	645,660	705,684	645,660
39.12350	XFER IN FROM CIP FUND	-	51,759	-	-
39.12570	XFER IN FROM BLDG SAFETY	27,000	27,000	27,000	27,000
	Other Funding Source Revenues Total	\$ 790,456	\$ 929,419	\$ 937,495	\$ 672,660
	Fund Balance	\$ 662,538			\$ 2,608,252
	Grand Total	\$ 26,112,390	\$ 27,000,955	\$ 25,859,502	\$ 29,260,154

**FY 08 / 09
SSD
Expenditures
by Function**



General Government
8.89%

Judiciary
3.18%

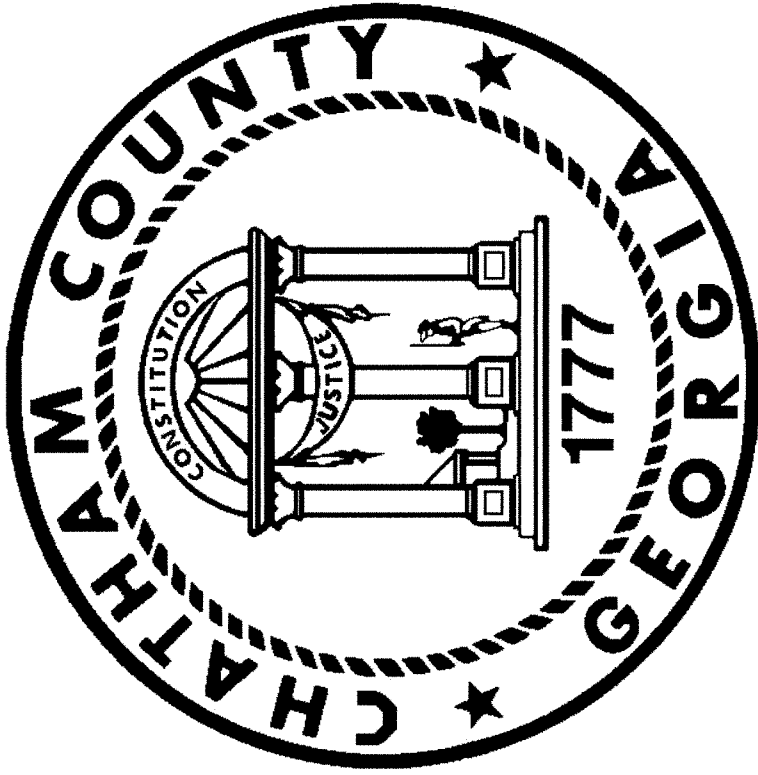
Public Safety
46.46%

Public Works
19.32%

Housing & Development
6.92%

Debt Service
.30%

Other Financing Uses
14.94%



2008 / 2009 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS	2005 / 06 Actual Expenditures	2006 / 07 Actual Expenditures	2007 / 08 Y-T-D Amended Budget	2008 / 09 Dept. Budget Request	2008 / 09 Budget Adopted
GENERAL GOVERNMENT					
2701510 Finance	63,531	67,504	79,309	74,241	73,378
2701511 Audit Contract	19,530	14,153	23,500	22,020	22,020
2701540 Human Resources	24,762	25,489	48,614	36,260	31,438
2701575 Engineering	727,064	803,148	1,121,489	1,007,397	1,249,423
2701577 Traffic Lights / Utilities	179,988	187,858	225,000	290,000	225,000
2701595 IDC - General Fund	1,001,000	1,001,000	1,001,000	1,001,000	1,001,000
TOTAL GENERAL GOVERNMENT	\$ 2,015,875	\$ 2,099,152	\$ 2,498,912	\$ 2,430,918	\$ 2,602,259
JUDICIARY					
2702500 Recorder's Court	668,837	580,043	1,154,632	923,740	929,300
TOTAL JUDICIARY	\$ 668,837	\$ 580,043	\$ 1,154,632	\$ 923,740	\$ 929,300
PUBLIC SAFETY					
2703200 Savannah - Chatham Metropolitan Police Dep	9,881,308	11,174,003	12,245,042	13,534,218	13,534,218
2703241 Sheriff / Peace Officer Retirement	58,084	71,490	60,000	60,000	60,000
TOTAL PUBLIC SAFETY	\$ 9,939,392	\$ 11,245,492	\$ 12,305,042	\$ 13,594,218	\$ 13,594,218
PUBLIC WORKS					
2704100 Public Works	4,183,316	4,577,814	5,527,577	5,841,608	5,638,304
2704321 Fell Street Pump Station Maintenance	12,352	10,082	15,000	15,000	15,000
TOTAL PUBLIC WORKS	\$ 4,195,667	\$ 4,587,896	\$ 5,542,577	\$ 5,856,608	\$ 5,653,304
HOUSING & DEVELOPMENT					
2707210 Building Safety & Regulatory Services	420,220	483,202	494,093	477,456	508,178
2707410 MPC	1,045,055	1,070,055	1,178,409	1,238,909	1,238,909

2008 / 2009 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS	2005 / 06 Actual Expenditures	2006 / 07 Actual Expenditures	2007 / 08 Y-T-D Amended Budget	2008 / 09 Dept. Budget Request	2008 / 09 Budget Adopted
2707412 SAGIS	-	-	485,620	325,706	276,423
2707560 Creative Coast	119,000	-	-	-	-

TOTAL HOUSING & DEVELOPMENT \$ 1,584,275 \$ 1,553,257 \$ 2,158,122 \$ 2,042,071 \$ 2,023,510

DEBT SERVICE

2708921 Interest on Tax Anticipation Notes	-	-	25,000	25,000	25,000
2708952 Motorola Radio System Upgrade	62,116	62,116	62,120	62,120	62,120

TOTAL DEBT SERVICE \$ 62,116 \$ 62,116 \$ 87,120 \$ 87,120 \$ 87,120

OTHER FINANCING USES

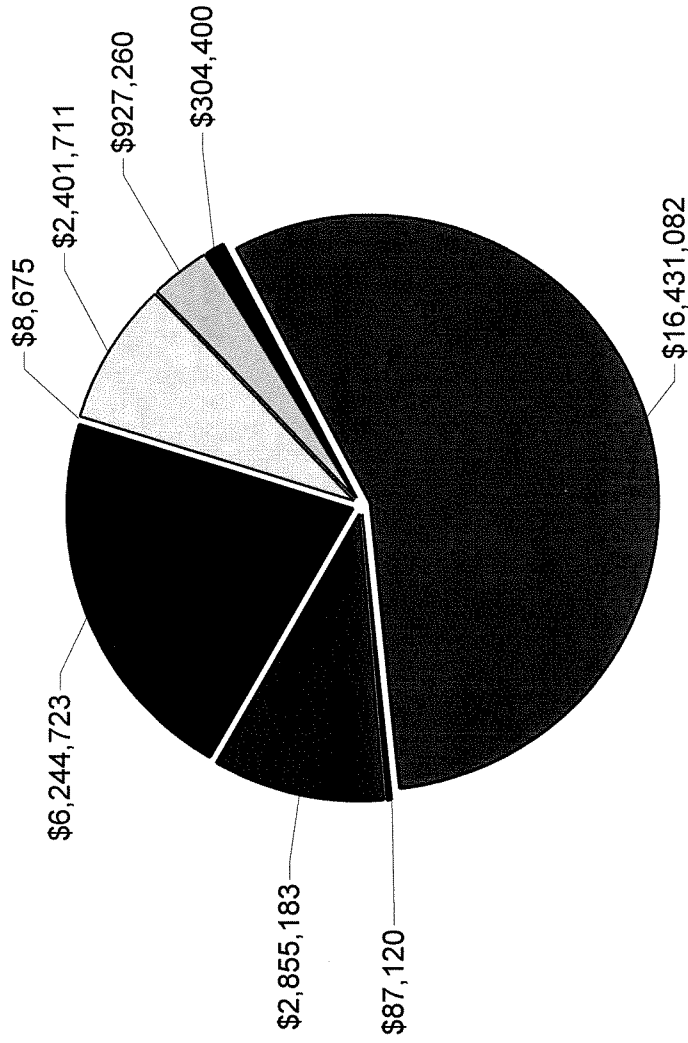
2709901 Transfer to CIP Fund	4,384,130	20,000	24,000	-	-
2709917 Transfer to Land Bank Authority	60,000	-	-	-	-
2709918 Transfer to Emergency Communications Func	-	517,182	126,905	503,913	503,913
2709927 Contingency	-	-	203	250,000	250,000
2709943 Transfer to Solid Waste Fund	1,338,360	1,338,360	1,338,360	1,485,020	1,485,020
2709944 Transfer to GF - JCA Restricted	286,230	284,835	367,500	270,000	270,000
2709945 Transfer to GF - Drug Surcharge	26,037	31,513	35,000	26,500	26,500
2709949 Transfer to Building Safety Fund	-	704,514	-	-	-
2709950 C G R D C	71,381	71,579	65,300	109,875	109,875
2709951 Transfer to GF - 5% Victim Witness	-	165,254	180,000	130,000	130,000
2709957 Reimbursable Expense	679,882	534,530	707,200	707,200	707,200
2709959 Accrued Benefits Expense	-	23,190	-	-	-
2709962 Transfer Out to Risk Management	868,662	433,612	330,260	439,750	439,750
2709975 Special Appropriations	-	-	75,000	-	-
2709979 Crimestoppers	75,478	85,000	106,360	120,395	120,395
2709995 Vacant Positions	-	-	(300,000)	(300,000)	(250,000)
2709996 Restricted Contingency	-	-	33,462	645,705	577,790
2709997 Restricted Contingency	-	-	165,000	-	-

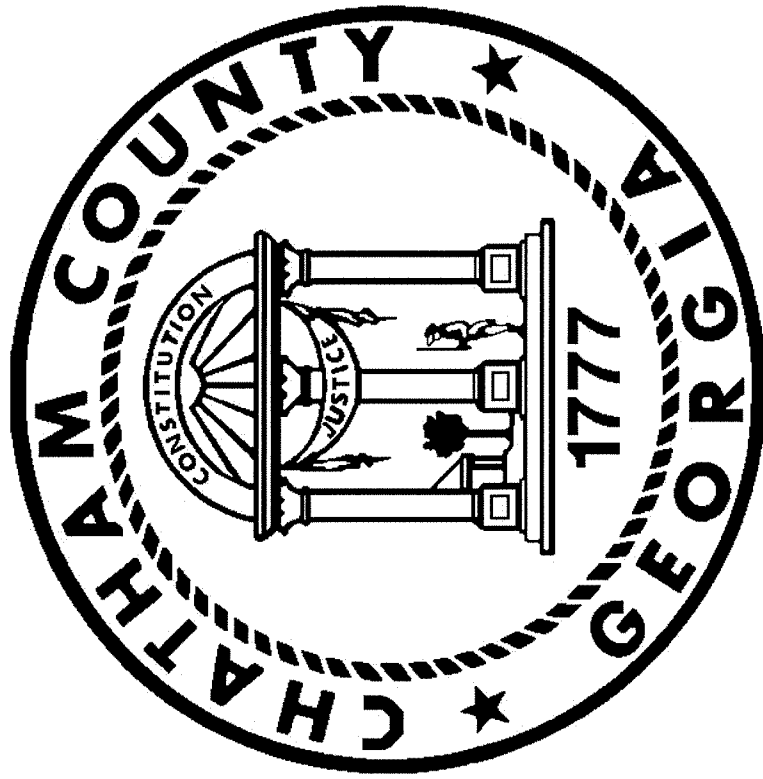
TOTAL OTHER FINANCING USES \$ 7,790,161 \$ 4,209,568 \$ 3,254,550 \$ 4,388,358 \$ 4,370,443

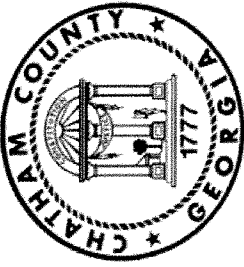
GRAND TOTAL \$ 26,256,322 \$ 24,337,525 \$ 27,000,955 \$ 29,323,033 \$ 29,260,154

FY 08/09 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

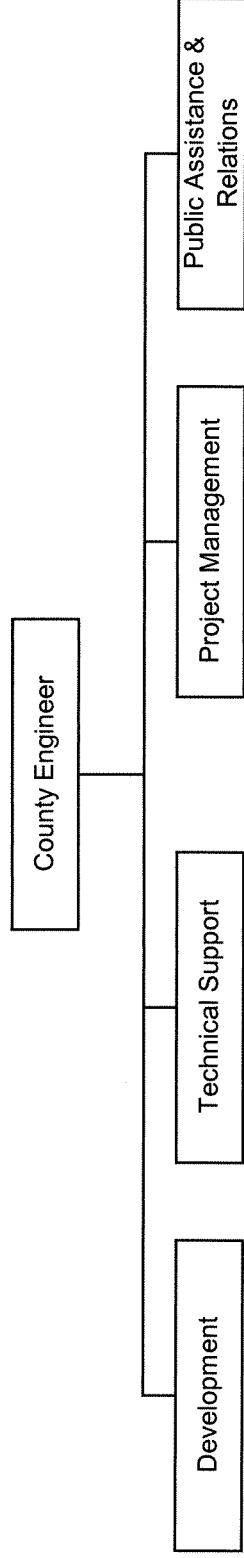
The Chatham County Department of Engineering provides services in four broad categories: Technical Support, Project Management, Development and Public Relations/Assistance. The Engineer protects public interests as administrator of the County Engineering Policy, the Land Disturbing Activities Ordinance, 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 2008 / 2009

2701575 Engineering

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	\$ 479,505	\$ 682,656	\$ 623,557	\$ 895,583
Purchased/Contracted Services Total	\$ 291,812	\$ 365,250	\$ 307,240	\$ 307,240
Supplies/Expenditures Total	\$ 25,668	\$ 37,683	\$ 40,600	\$ 40,600
Capital Outlay Total	\$ 6,163	\$ 35,900	\$ 36,000	\$ 6,000
Grand Total	\$ 803,148	\$ 1,121,489	\$ 1,007,397	\$ 1,249,423

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Vehicles - Automobiles	R	1	\$ 30,000	\$ -
Computer - Laptops	R	1	\$ 6,000	\$ 6,000
			<u>\$ 36,000</u>	<u>\$ 6,000</u>

Department Personnel Schedule - Fiscal Year 2008 / 2009

2701575 Engineering

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
County Engineer	0.48	0.48	0.63	Unclassified	39
Assistant County Engineer	0.45	0.45	0.45	Classified	33
Senior Engineer	0.35	0.35	0.35	Classified	32
Civil Engineer III	0.00	0.00	0.00	Classified	31
CE/GIS Engineer	1.00	1.00	1.00	Classified	30
Civil Engineer II	0.75	0.75	1.00	Classified	29
Civil Engineer II	0.50	0.50	0.50	Classified	29
Civil Engineer I	0.75	0.75	1.00	Classified	27
Civil Engineer I / Traffic	0.50	0.50	0.50	Classified	27
Arborist II	0.30	0.30	0.50	Classified	23
Administrative Assistant IV	0.70	0.70	0.77	Classified	21
Construction Inspector	0.10	0.10	0.10	Classified	19
Construction Inspector / LDAO	0.50	0.50	0.50	Classified	19
Administrative Assistant II	0.54	0.54	0.69	Classified	18
CADD Technician / GIS	0.85	0.85	0.90	Classified	17
Engineering Technician	0.20	0.20	1.00	Classified	17
Total Positions	7.97	7.97	9.89		

Summary of Departmental Functions

2701575 Engineering

Function	2007 / 2008		2008 / 2009		2008 / 2009	
	Total Positions	Budget	Requested	Adopted	Requested	Adopted
#1 - Technical Support						
		\$154,205	\$138,517	\$171,796	2.2	2.2

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				
		\$315,419	\$283,330	\$351,400

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

Function	Total Positions	6	6	6
#3 - Development				
		\$420,558	\$377,774	\$468,534

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				
		\$231,307	\$207,776	\$257,693

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

Personnel Grand Total	16	16	16
Budget Grand Total	\$1,121,489	\$1,007,397	\$1,249,423

*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).

Streightlights

- * 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

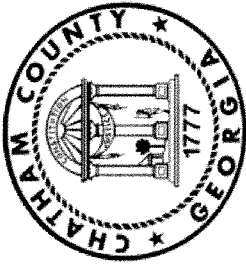
	Actual		Estimated		Projected	
	2006 / 2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009
Sites and Subdivisions	108		108		108	
Streightlight Petitions Processed	3		2		2	
Flood Zone Determinations	180		112		112	

* 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	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	322,919	507,771	474,288	660,314
51.21001	REGULAR EMPLOY-INSURANCE	70,688	68,941	60,672	86,706
51.22001	REG EMPLOY-EMPLOYER FICA	32,893	38,922	36,283	50,514
51.24001	REG EMPLOY-PENSION CONTRI	53,005	55,864	52,314	78,269
51.29001	OPEB EMPLOYER CONTRIB.	-	11,158	-	19,780
	Personal Services Total	\$ 479,505	\$ 682,656	\$ 623,557	\$ 895,583
52.12003	ENGINEERING FEES	222,129	130,050	200,000	200,000
52.22001	REPAIRS & MAINTENANCE	9,582	15,000	15,000	15,000
52.22010	FLEET MAINTENANCE PARTS	1,865	2,000	3,500	3,500
52.22011	FLEET MAINTENANCE LABOR	1,624	5,000	5,000	5,000
52.22012	FLEET MAINTENANCE OUTSIDE	1,771	3,000	6,500	6,500
52.23101	BUILDING & LAND RENTAL	7,650	6,800	8,340	8,340
52.32001	TELEPHONE EXPENSE	11,874	12,000	12,000	12,000
52.32005	POSTAGE-POST OFFICE EXP	1,555	1,400	1,400	1,400
52.33001	ADVERT-PROF PUBLICATIONS	13,615	13,000	13,000	13,000
52.35001	TRAVEL EXPENSES	10,550	8,000	15,000	15,000
52.36001	DUES/FEES-ORGANIZATIONS	3,021	2,500	2,500	2,500
52.37020	EDUCATION/TRAINING	6,577	15,000	25,000	25,000
52.39001	OTHER PURCHASED SERVICES	-	151,500	-	-
	Purchased/Contracted Services Total	\$ 291,812	\$ 365,250	\$ 307,240	\$ 307,240
53.11010	SUPPLIES - OFFICE	9,862	18,083	19,000	19,000
53.11021	PRINT SHOP COPY FEE	-	100	100	100
53.12701	GASOLINE/DIESEL-BULK PUR	7,592	7,000	9,000	9,000
53.14003	BOOKS & REPORTS	1,063	2,000	2,000	2,000
53.17001	UNIFORMS	4,084	5,000	5,000	5,000
53.17009	MATERIALS & SUPPLIES EXP	3,068	5,500	5,500	5,500
	Supplies/Expenditures Total	\$ 25,668	\$ 37,683	\$ 40,600	\$ 40,600
54.22001	VEHICLES-AUTOMOBILES	-	30,000	30,000	-
54.24003	COMPUTER-LAPTOPS	6,163	5,900	6,000	6,000
	Capital Outlay Total	\$ 6,163	\$ 35,900	\$ 36,000	\$ 6,000
	Grand Total	\$ 803,148	\$ 1,121,489	\$ 1,007,397	\$ 1,249,423

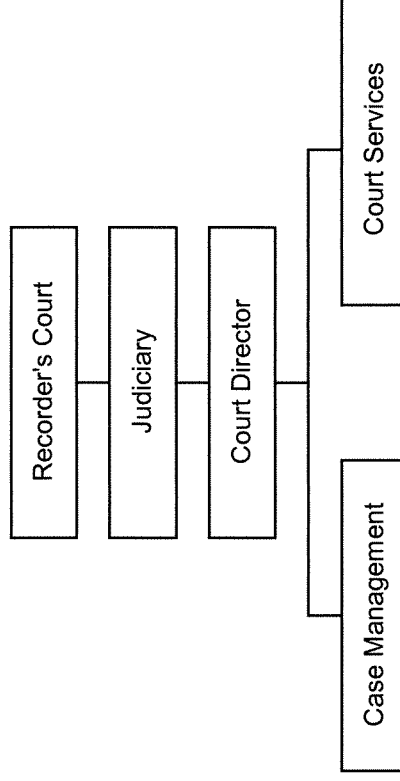


RECORDER'S COURT

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 2008 / 2009

2702500 Recorder's Court

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	\$ 100,852	\$ 118,271	\$ 116,320	\$ 117,250
Purchased/Contracted Services Total	\$ 478,792	\$ 875,244	\$ 541,100	\$ 541,100
Supplies/Expenditures Total	\$ 400	\$ 1,477	\$ 1,980	\$ 1,980
Inter Fund/Department Svcs Total	\$ -	\$ -	\$ 51,400	\$ 51,400
Other Costs Total	\$ -	\$ 159,640	\$ 212,940	\$ 217,570
Grand Total	\$ 580,043	\$ 1,154,632	\$ 923,740	\$ 929,300

Capital Summary

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

Department Personnel Schedule - Fiscal Year 2008 / 2009

2702500 Recorder's Court

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Recorder's Court Judges (*)	3	3	3	Elected	\$32,951

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

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	Total Positions	3	3	3
#1 - Personnel	Function Cost	\$118,271	\$116,320	\$117,250

Provide for the supplemental salary for elected judges.

Function	Total Positions	0	0	0
#2 - Contractual Services	Function Cost	\$1,034,884	\$754,040	\$758,670

Contractual payment to the City of Savannah for County share of operating costs, witness fees, routine repairs and maintenance. Contractual payments to Georgia Public Defender Standards Council for indigent felony defendants.

Function	Total Positions	0	0	0
#3 - Inter Department Services	Function Cost	\$1,477	\$53,380	\$53,380

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	\$1,154,632	\$923,740	\$929,300

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 Calendar Year 2007	Estimated Calendar Year 2008	Projected Calendar Year 2009
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Performance Measures - (County-wide)

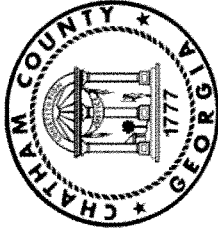
Fines Collected *	\$5,476,169	\$5,585,692	\$5,725,335
Traffic Charges Filed	50,824	52,000	53,203
Misdemeanor Charges Filed	10,609	11,100	11,614
Felony Charges Filed	4,692	5,000	5,328
Local Ordinance Charges Filed	3,011	3,160	3,316
Pre-sentence Investigations	6,773	7,100	7,443
Payment Plans Established	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

EXPENDITURE DETAIL

2702500 Recorder's Court

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	85,488	100,470	97,660	97,660
51.22001	REG EMPLOY-EMPLOYER FICA	6,540	7,471	7,480	7,480
51.24001	REG EMPLOY-PENSION CONTRI	8,824	10,330	11,180	12,110
	Personal Services Total	\$ 100,852	\$ 118,271	\$ 116,320	\$ 117,250
52.12021	ATTORNEY-INDIGENT DEFENSE	48,861	188,369	216,500	216,500
52.22001	REPAIRS & MAINTENANCE	-	1,360	1,100	1,100
52.32005	POSTAGE-POST OFFICE EXP	114	240	500	500
52.36010	FEES-WITNESS-OTHER	20	1,000	1,000	1,000
52.36015	FEES-OTHER COURT ORDERED	-	-	4,000	4,000
52.39001	OTHER PURCHASED SERVICES	429,797	684,275	318,000	318,000
	Purchased/Contracted Services Total	\$ 478,792	\$ 875,244	\$ 541,100	\$ 541,100
53.11010	SUPPLIES - OFFICE	-	977	980	980
53.11021	PRINT SHOP COPY FEE	-	-	500	500
53.17009	MATERIALS & SUPPLIES EXP	400	500	500	500
	Supplies/Expenditures Total	\$ 400	\$ 1,477	\$ 1,980	\$ 1,980
55.11020	REIMBURSEMENTS TO FUNDS	-	-	51,400	51,400
	Interfund/Department Svcs Total	\$ -	\$ -	\$ 51,400	\$ 51,400
57.20001	PMTS. TO OTHER AGENCY	-	159,640	212,940	217,570
	Other Costs Total	\$ -	\$ 159,640	\$ 212,940	\$ 217,570
	Grand Total	\$ 580,043	\$ 1,154,632	\$ 923,740	\$ 929,300



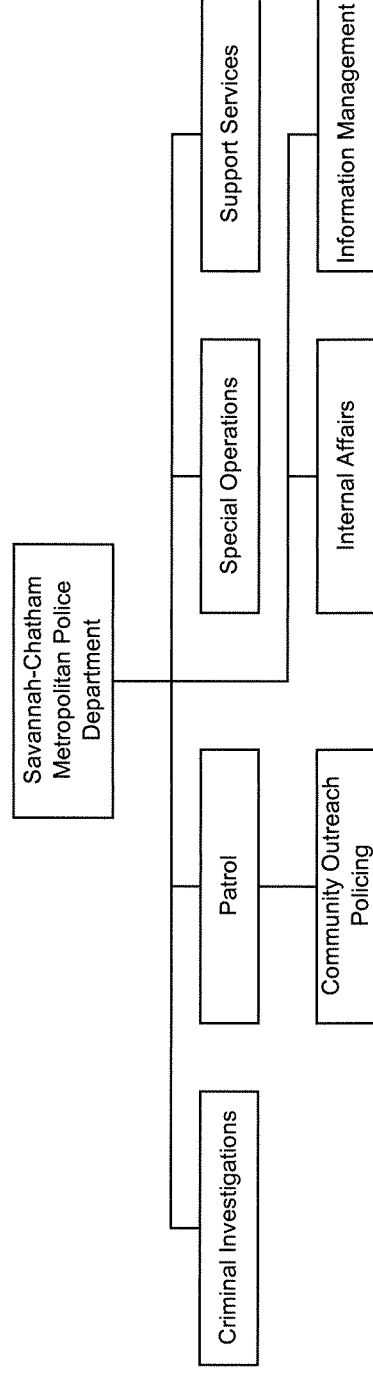
SAVANNAH-CHATHAM METROPOLITAN POLICE DEPARTMENT (SCMPD)

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 2008 / 2009

2703200 Savannah- Chatham Metropolitan Police Department

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Purchased/Contracted Services Total	\$ 64,674	\$ 68,275	\$ 25,000	\$ 25,000
Supplies/Expenditures Total	\$ 1,169	\$ 6,700	-	-
Capital Outlay Total	\$ 1,205	-	-	-
Other Costs Total	\$ 11,106,954	\$ 12,170,067	\$ 13,509,218	\$ 13,509,218
Grand Total	\$ 11,174,003	\$ 12,245,042	\$ 13,534,218	\$ 13,534,218

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
No Capital Items Requested	n/a	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

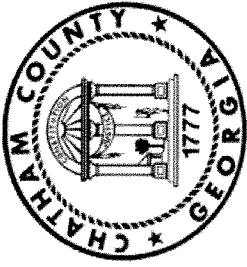
	Actual 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
Accidents Investigated	14,208	14,220	14,220
Traffic Citations	54,386	54,500	54,500
DUI Arrests	934	940	940
Crime Investigated by CID	8,200	8,215	8,215
Crime Scene Unit Calls	6,258	6,300	6,300
Stolen Property Recovered	Unable to project	Unable to project	Unable to project
Criminal Reports Processed	81,308	81,315	81,315
Ratio of Officers per 1,000 Population	2.77	2.77	2.77
Crime Statistics	0.60%	-0.10%	-0.10%
Auto Theft	1,508	1,516	1,516

* Estimated & Projected are from the combined SCMPD

EXPENDITURE DETAIL

2703200 Savannah - Chatham Metropolitan Police Department

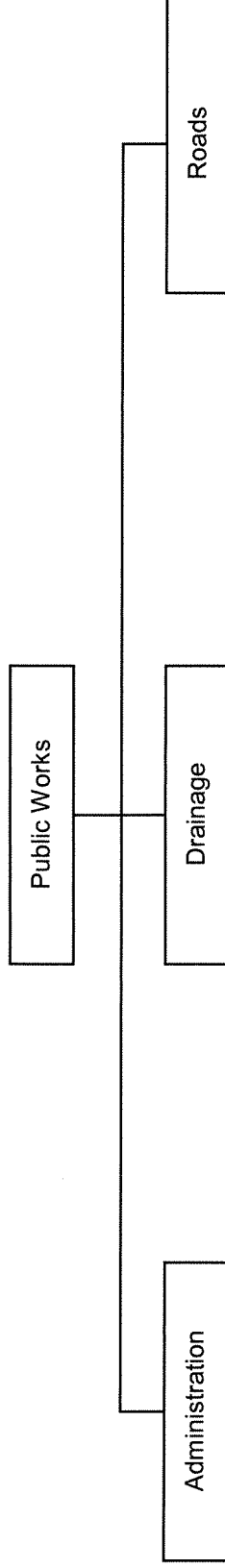
ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
52.22001	REPAIRS & MAINTENANCE	19,494	48,375	25,000	25,000
52.23101	BUILDING & LAND RENTAL	45,180	19,000	-	-
52.39001	OTHER PURCHASED SERVICES	-	900	-	-
	Purchased/Contracted Services Total	\$ 64,674	\$ 68,275	\$ 25,000	\$ 25,000
53.12901	UTILITIES OTHER	1,135	6,000	-	-
53.17009	MATERIALS & SUPPLIES EXP	34	700	-	-
	Supplies/Expenditures Total	\$ 1,169	\$ 6,700	\$ -	\$ -
54.13009	BUILDING-OTHER	1,205	-	-	-
	Capital Outlay Total	\$ 1,205	\$ -	\$ -	\$ -
57.10001	INTERGOV-SAVANNAH	11,106,954	12,170,067	13,509,218	13,509,218
	Other Costs Total	\$ 11,106,954	\$ 12,170,067	\$ 13,509,218	\$ 13,509,218
	Grand Total	\$ 11,174,003	\$ 12,245,042	\$ 13,534,218	\$ 13,534,218



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 2008 / 2009

2704100 Public Works

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	\$ 3,646,451	\$ 4,317,610	\$ 4,425,130	\$ 4,620,626
Purchased/Contracted Services Total	\$ 860,886	\$ 1,264,652	\$ 1,307,478	\$ 1,118,678
Supplies/Expenditures Total	\$ 558,424	\$ 681,086	\$ 637,500	\$ 647,000
Capital Outlay Total	\$ 6,267	\$ 12,229	\$ 219,500	\$ -
Interfund/Department Svcs Total	\$ (494,215)	\$ (748,000)	\$ (748,000)	\$ (748,000)
Grand Total	\$ 4,577,814	\$ 5,527,577	\$ 5,841,608	\$ 5,638,304

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Stump Grinder -Tree Maint. Prog.	A	1	\$ 27,000	\$ -
Landscape Trailer - Tree Maint. Prog.	A	1	\$ 3,500	\$ -
Forest Body Bucket Truck - Tree Maint. F	A	1	\$ 104,000	\$ -
Pothole Patcher ¹	A	1	\$ 80,000	\$ -
Arc View License ²	A	1	\$ 5,000	\$ -
			<u>\$ 219,500</u>	<u>\$ -</u>

Note:

1. This is a duplicate request. This item is also requested within the Capital Improvement Program for FY 2009.
2. Item is being purchased with FY 2007/2008 funds.

Department Personnel Schedule - Fiscal Year 2008 / 2009

2704100 Public Works

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008/2009 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
Equipment Operator / Mechanic	1	1	1	Classified	18
Safety Training Coordinator	1	1	1	Classified	17
Lead Maintenance Worker	2	2	2	Classified	17
Administrative Assistant III	1	1	2	Classified	17
GIS Tech	0	0	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	3	2	Classified	14
Grounds Maint. Lead Worker	1	1	1	Classified	14
Engineering Aide I	1	1	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
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.

Summary of Departmental Functions

2704100 Public Works

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	Total Positions	9	9	9
#1 - ADMINISTRATION	Function Cost	\$507,635	\$520,539	\$517,803

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	42	42	42
#2 - DRAINAGE	Function Cost	\$2,368,962	\$2,429,184	\$2,416,416

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	41	44	41
#3 - ROAD MAINTENANCE	Function Cost	\$2,312,558	\$2,544,859	\$2,358,882

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, tr

Function	Total Positions	6	6	6
#4 - SPECIAL PROJECTS	Function Cost	\$338,423	\$347,026	\$345,202

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		98	101	98
Budget Grand Total		\$ 5,527,577	\$ 5,841,608	\$ 5,638,304

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
		2005 / 2006	2006 / 2007	
Drainage Maintenance				
Canal Cleaning (unincorporated)	55.00 miles	53.49 miles	37.41 miles	53.49 miles
Mowing (contract)	56.47 miles	168.94 miles	165.00 miles	165.00 miles
Herbicide	54.20 miles	94.79 miles	119.57 miles	108.4 miles
Backslope mowing	16.1 miles			16.1 miles
Canal Cleaning (corporate limits)	81.02 miles	82.47 miles	55.19 miles	81.02 miles
Mowing (contract)	85.81 miles	258.03 miles	247.43 miles	247.43 miles
Herbicide	82.30 miles	52.29 miles	52.29 miles	104.58 miles
Ditch Maintenance				
Hand Maintenance	80.32 miles	38.57 miles	44.2 miles	80.32 miles
Machine Maintenance	17.45 * miles	5.29 miles	6.76 miles	10 miles
Pipe in Ditch Request	work orders	16	12	0
Roadside Ditch Herbicide	148.78 miles	112.63 miles	31.7 miles	148.78 miles
Roadside Machine Ditch Maintenance	33.75 miles *			
Excavation		1.97 miles	200 feet	5.0 miles
Leaf vac		0		25 miles
Backslope mowing		0	8.27 miles	25 miles
Storm Pipe Cleaning			24,100 feet	30,000 feet
Storm Pipe Installation	N/A	50,900 ft	152 feet	150 feet
Storm Pipe Maintenance	work orders	536 ft	44	50
Survey Requests	work orders	65	3	0
Tide gate Inspections	42 locations	monthly	42 monthly	42 monthly
Road Maintenance				
Asphalt Patching/Potholes	work orders	194	177	175
Carpentry Work	work orders	18	18	20
Curb and Gutter Repair	work orders	10	8	20
Dead Animals	work orders	52	38	50
Dirt Road Grading				
Road Grading (contract)	6.4 miles	every 2 weeks	every 2 weeks	every 2 weeks
Recreational sites	1.7 miles	3 cycles/yr	3 cycles/yr	3 cycles/yr
Driveway Maintenance	work orders	24	33	50
Guardrail Repairs	work orders	27	29	25
Guardrails	26.72 miles			
Trimming/mowing		2 cycles/yr	2 cycles/yr	2 cycles/yr
Herbicide		2 cycles/yr	2 cycles/yr	2 cycles/yr
High Mast Lighting Maint. (contract)	46 towers	as needed	as needed	as needed
Litter Pick Up	work orders	59	41	70
Lot Maintenance (contract)	109,054 s.f.	789,057 s.f.	146623 s.f.	327,162 s.f.
Private Dirt Road Grading	3.9 miles	0.5 miles twice/yr	as requested	as requested
Right-of-Way Encroachment Permits	Application	184	127	150

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

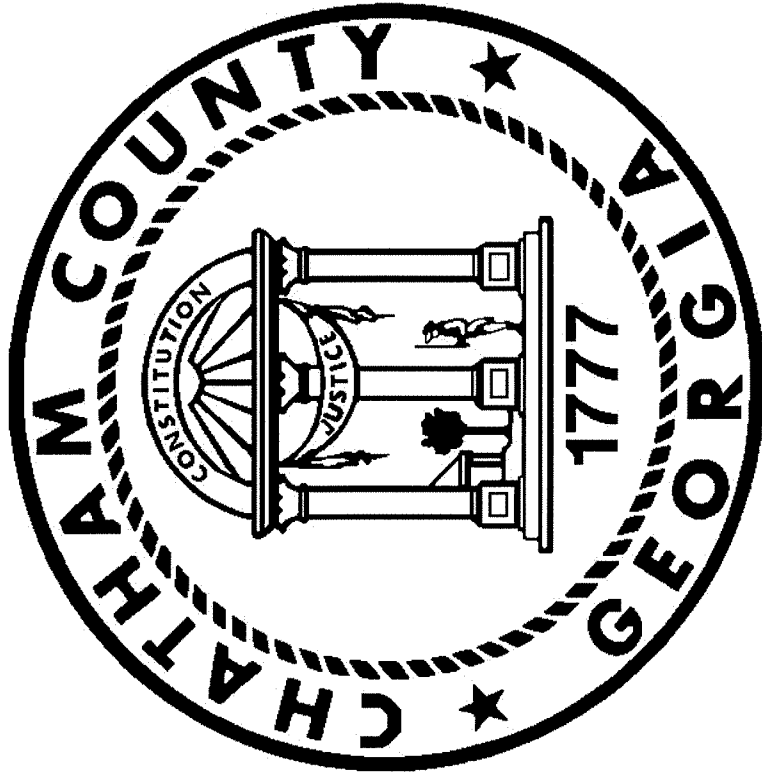
Performance Measures	Inventory	Actual 2005 / 2006	Actual 2006 / 2007	Estimated 2007/2008
Right-of-Way Tree Maintenance	work orders		91	110
Road Landscape Maintenance	11.18 acres			
Pruning		1 cycle/yr monthly	1 cycle/yr monthly	1 cycle/yr monthly
Herbicide		every 3 wks	every 3 wks	every 3 wks
Trimming/edging		1 cycle/yr	1 cycle/yr	1 cycle/yr
Mulch beds		3 cycles/yr	3 cycles/yr	3 cycles/yr
Roadside Herbicide (contract)	48 center line miles			
Road Repairs	work orders	69	71	75
Roadside Maintenance	work orders	211	244	260
Mowing	212.1 miles	10 cycles	10 cycles	10 cycles
	96.0 miles	3 cycles	3 cycles	3 cycles
	40.3 miles	3 cycles	3 cycles	3 cycles
Utility Hand Work				
Road Striping				
Yellow Solid (in-house)	146.3 miles	0	0	0
Yellow Solid (contract)		33.3 miles	40.3 miles	50 miles
White Solid (in-house)	182.8 miles	0.7 miles	0.71 miles	0 miles
White Solid (contract)		42.1 miles	49.7 miles	50 miles
Yellow Skip (in-house)	87.8 miles	0	0	0
Yellow Skip (contract)		23.4 miles	23.8 miles	30 miles
White Skip (in-house)	36.4 miles	2.2 miles	0	0
White Skip (contract)		4.5 miles	9.8 miles	10 miles
Pavement Markings	420 markings	120 markings	221 markings	200 markings
Thermoplastic Applications		0	850 feet	850 feet
School Zone Painting	10 locations	10 locations	10 locations	10 locations
Specialty Median Mowing	22,706 acres	every 2 weeks	every 2 weeks	every 2 weeks
Street Sweeping				
Streets	261.0 miles			
Islands Route	104.6 miles	3.4 cycles	12.5 cycles	every 30 days
Eastside Route	69.4 miles	1.8 cycles	8.2 cycles	every 30 days
Westside Route	87.0 miles	1.2 cycles	12.7 cycles	every 30 days
Park Roads	7.8 lineal miles	0.5 cycles	0	4 cycles
Parking Areas for Recreation	61,385 sq yds	0.5 cycles	1.25 cycles	4 cycles
Traffic Signage	WORK ORDERS	362	354	375
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

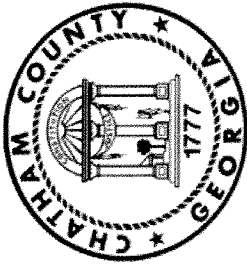
* measurements have not been verified

EXPENDITURE DETAIL

2704100 Public Works

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	2,335,374	2,807,436	3,021,200	2,888,662
51.12011	TEMP EMPLOYEE-PART TIME	-	-	-	53,998
51.13001	REGULAR EMPLOY-OVERTIME	9,760	24,000	24,000	24,000
51.21001	REGULAR EMPLOY-INSURANCE	821,000	830,400	829,210	867,933
51.22001	REG EMPLOY-EMPLOYER FICA	187,647	216,606	232,480	226,950
51.24001	REG EMPLOY-PENSION CONTRI	292,670	304,768	318,240	361,083
51.29001	OPEB EMPLOYER CONTRIB.	-	134,400	-	198,000
	Personal Services Total	\$ 3,646,451	\$ 4,317,610	\$ 4,425,130	\$ 4,620,626
52.11001	MANAGEMENT CONSULTING SER	4,144	5,100	4,500	5,000
52.21101	DISPOSAL (GARBAGE) EXP	2,744	4,000	3,500	3,500
52.21411	CANAL MOWING EXPENSE	51,293	166,178	166,178	116,178
52.22001	REPAIRS & MAINTENANCE	7,061	40,026	40,000	40,000
52.22010	FLEET MAINTENANCE PARTS	143,807	150,000	125,000	127,000
52.22011	FLEET MAINTENANCE LABOR	114,861	120,000	95,000	110,000
52.22012	FLEET MAINTENANCE OUTSIDE	84,462	95,000	70,000	70,000
52.22013	TRUCK PAINTING	17,653	25,000	10,000	10,000
52.23101	BUILDING & LAND RENTAL	55,210	54,000	54,000	54,000
52.23201	EQUIPMENT RENTALS	6,949	8,320	8,000	8,000
52.32001	TELEPHONE EXPENSE	3,088	8,000	8,000	7,000
52.32005	POSTAGE-POST OFFICE EXP	1,612	1,500	1,500	1,500
52.35001	TRAVEL EXPENSES	10,898	11,000	10,000	10,000
52.36001	DUES/FEEES-ORGANIZATIONS	1,369	2,600	1,800	1,800
52.37020	EDUCATION/TRAINING	6,992	10,500	10,000	10,000
52.39001	OTHER PURCHASED SERVICES	348,746	563,428	700,000	544,700
	Purchased/Contracted Services Total	\$ 860,886	\$ 1,264,652	\$ 1,307,478	\$ 1,118,678
53.11010	SUPPLIES - OFFICE	44,343	60,000	25,000	25,000
53.12701	GASOLINE/DIESEL-BULK PUR	251,580	299,900	290,000	325,000
53.12720	VEHICLE-OIL & LUBE	-	15,000	15,000	7,500
53.12901	UTILITIES OTHER	57,191	62,000	62,000	62,000
53.13009	CATERED-OTHER	1,500	7,000	2,500	2,500
53.17001	UNIFORMS	18,250	26,200	25,000	25,000
53.17009	MATERIALS & SUPPLIES EXP	185,560	210,986	218,000	200,000
	Supplies/Expenditures Total	\$ 558,424	\$ 681,086	\$ 637,500	\$ 647,000
54.25001	OTHER EQUIPMENT	6,267	12,229	219,500	-
	Capital Outlay Total	\$ 6,267	\$ 12,229	\$ 219,500	\$ -
55.11010	VEHICLE WARRANTY REIMBURS	(173)	-	-	-
55.11020	REIMBURSEMENTS TO FUNDS	(494,042)	(748,000)	(748,000)	(748,000)
	Interfund/Department Svcs Total	\$ (494,215)	\$ (748,000)	\$ (748,000)	\$ (748,000)
	Grand Total	\$ 4,577,814	\$ 5,527,577	\$ 5,841,608	\$ 5,638,304





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 2008 / 2009

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

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	\$ 431,336	\$ 427,265	\$ 416,951	\$ 433,775
Purchased/Contracted Services Total	\$ 22,893	\$ 32,978	\$ 26,080	\$ 35,188
Supplies/Expenditures Total	\$ 28,973	\$ 30,110	\$ 31,750	\$ 36,540
Capital Outlay Total	\$ -	\$ 3,739	\$ 2,675	\$ 2,675
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 483,202	\$ 494,092	\$ 477,456	\$ 508,178

Capital Summary

Capital Item	Additional or Replacement	Requested Quantity	Requested Cost	Adopted Cost
Office Repairs	R	1	\$ 1,775	\$ 1,775
Computer Equipment	R	1	\$ 900	\$ 900
			<u>\$ 2,675</u>	<u>\$ 2,675</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 2008 / 2009

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

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
Director	0.30	0.30	0.30	Classified	35
Zoning Administrator	0.50	0.50	0.50	Classified	21
Operations Coordinator	0.30	0.30	0.30	Classified	21
Administrative Assistant III	1.00	1.00	1.00	Classified	19
Zoning Inspector	2.80	2.80	2.80	Classified	18
Occupational Tax Inspector	1.00	1.00	1.00	Classified	17
Administrative Assistant II	0.75	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	2.00	0.00	0.00	Classified	09
Security Project Mgr. - P/T	0.50	0.50	0.50	Unclassified	\$18.26/hr
Security Guard - P/T	0.50	0.50	0.50	Unclassified	\$16.88/hr
Management Intern - (P/T)	0.5 **	0.5 **	0.00	Classified	07

Total Positions	11.15	8.40	8.40
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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 #570.

** Intern is not included in official personnel count

Summary of Departmental Functions

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

Function	Total Positions	2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
#1 - Occupational Tax	Function Cost	4.7 \$276,456	4.7 \$267,148	4.7 \$284,338

Administration and enforcement of the business / occupational tax ordinance.

Function	Total Positions	2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
#2 - Zoning	Function Cost	3.7 \$217,636	3.7 \$210,308	3.7 \$223,840

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	8.40	8.40	8.40	8.40
Budget Grand Total	\$494,092	\$477,456	\$508,178	

* 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 2006/ 2007	Estimated 2007 / 2008	Projected 2008 / 2009
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Tax Certificates / Alcoholic Licenses Issued

3,020 3,000 2,500

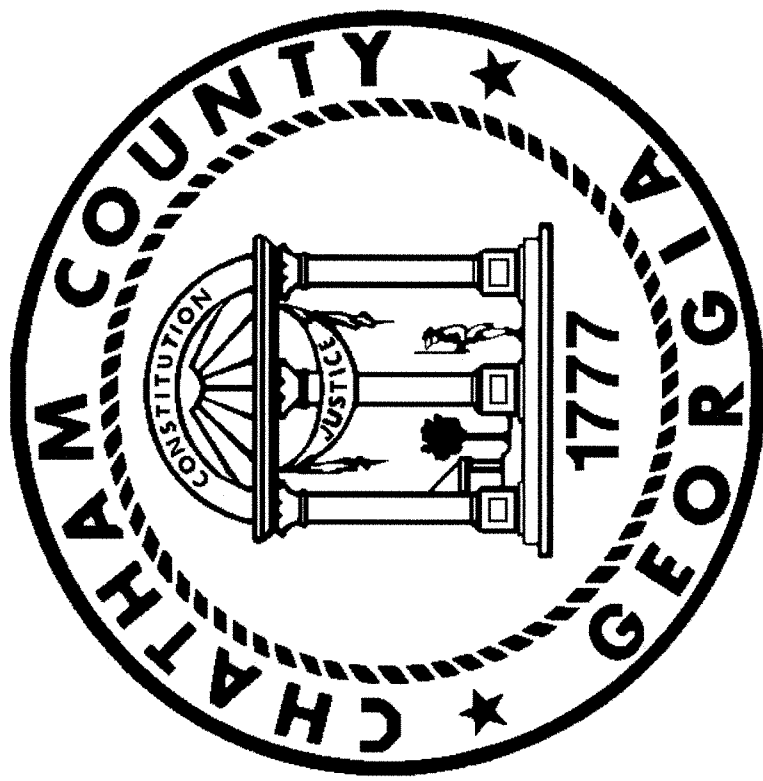
Hazardous Substance Registrations Issued

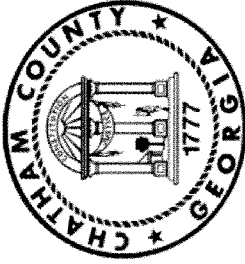
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EXPENDITURE DETAIL

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

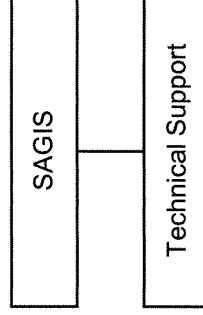
ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	305,776	279,122	270,002	279,949
51.11011	REGULAR EMPLOY-PART TIME	20,754	21,800	17,000	12,625
51.13001	REGULAR EMPLOY-OVERTIME	2,133	1,914	4,870	4,870
51.21001	REGULAR EMPLOY-INSURANCE	56,649	64,047	64,047	64,876
51.22001	REG EMPLOY-EMPLOYER FICA	23,609	21,533	22,183	22,609
51.24001	REG EMPLOY-PENSION CONTRI	22,415	28,489	28,489	34,046
51.29001	OPEB EMPLOYER CONTRIB.	-	10,360	10,360	14,800
	Personal Services Total	\$ 431,336	\$ 427,265	\$ 416,951	\$ 433,775
52.21101	DISPOSAL (GARBAGE) EXP	268	410	200	360
52.21301	CUSTODIAL EXPENSE	2,355	2,453	1,200	3,050
52.21401	LAWN CARE EXPENSE	536	510	230	560
52.22001	REPAIRS & MAINTENANCE	3,003	6,471	2,350	2,350
52.22010	FLEET MAINTENANCE PARTS	1,402	2,000	4,000	2,500
52.22011	FLEET MAINTENANCE LABOR	1,411	1,000	2,000	2,000
52.22012	FLEET MAINTENANCE OUTSIDE	-	431	500	2,500
52.23201	EQUIPMENT RENTALS	2,450	4,080	3,750	4,600
52.32001	TELEPHONE EXPENSE	506	700	-	600
52.32005	POSTAGE-POST OFFICE EXP	5,078	6,500	5,000	7,900
52.33001	ADVERT-PROF PUBLICATIONS	2,338	2,600	2,000	3,918
52.35001	TRAVEL EXPENSES	925	2,663	1,500	1,500
52.36001	DUES/FEES-ORGANIZATIONS	25	400	350	350
52.37020	EDUCATION/TRAINING	1,746	1,500	2,000	2,000
52.39001	OTHER PURCHASED SERVICES	850	1,260	1,000	1,000
	Purchased/Contracted Services Total	\$ 22,893	\$ 32,978	\$ 26,080	\$ 35,188
53.11010	SUPPLIES - OFFICE	4,384	11,360	17,500	13,840
53.11021	PRINT SHOP COPY FEE	-	40	-	-
53.12701	GASOLINE/DIESEL-BULK PUR	10,785	12,000	7,000	13,700
53.12901	UTILITIES OTHER	6,534	5,000	4,000	6,100
53.14003	BOOKS & REPORTS	-	210	1,000	1,000
53.17009	MATERIALS & SUPPLIES EXP	7,269	1,500	2,250	1,900
	Supplies/Expenditures Total	\$ 28,973	\$ 30,110	\$ 31,750	\$ 36,540
54.13001	BUILDING-OFFICE	-	-	1,775	1,775
54.24009	COMPUTER-PERIPHERAL EQUIP	-	3,739	900	900
	Capital Outlay Total	\$ -	\$ 3,739	\$ 2,675	\$ 2,675
	Grand Total	\$ 483,202	\$ 494,092	\$ 477,456	\$ 508,178





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 2008 / 2009

2707412 SAGIS

Expenditure Category	2006 / 2007 Actual	2007 / 2008 Amended	2008 / 2009 Requested	2008 / 2009 Adopted
Personal Services Total	\$ -	\$ 72,513	\$ 75,706	\$ 76,423
Purchased/Contracted Services Total	\$ -	\$ 413,107	\$ 250,000	\$ 200,000
Supplies/Expenditures Total	\$ -	\$ -	\$ -	\$ -
Inter Fund/Department Svcs Total	\$ -	\$ -	\$ -	\$ -
Other Costs Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ 485,620	\$ 325,706	\$ 276,423

Capital Summary

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

Department Personnel Schedule - Fiscal Year 2008 / 2009

2707412 SAGIS

Classification	2006 / 2007 Actual	2007 / 2008 Budgeted	2008 / 2009 Adopted	Pay Status	Salary Range
GIS Analyst	0	1	1	Classified	24

Total Positions	0	1	1
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Summary of Departmental Functions

2707412 SAGIS

		2007 / 2008 Budget	2008 / 2009 Requested	2008 / 2009 Adopted
Function	Total Positions	0	1	1
#1 - Technical Support	Function Cost	\$0	\$325,706	\$276,423

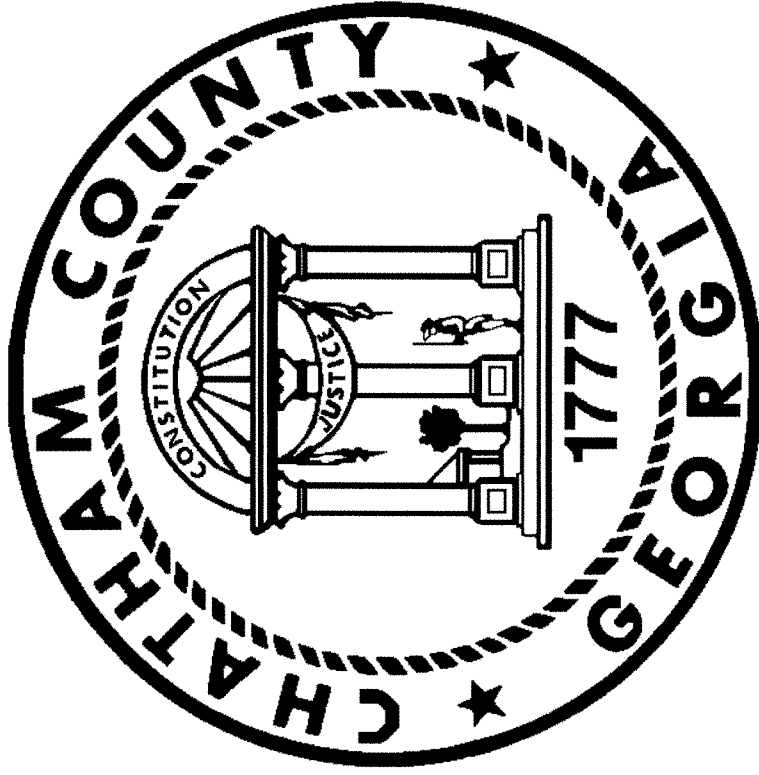
Maintain and administer the software program.

Personnel Grand Total	0	1	1
Budget Grand Total	\$485,620	\$325,706	\$276,423

EXPENDITURE DETAIL

2707412 SAGIS

ACCT. CODE	TITLE	2006/07 ACTUAL EXPENDITURES	2007/08 AMENDED BUDGET	2008/09 DEPT. BUDGET REQUESTED	2008/09 DEPT. BUDGET ADOPTED
51.11001	REGULAR EMPLOYEES	-	52,501	55,126	55,126
51.21001	REGULAR EMPLOY-INSURANCE	-	8,650	8,650	8,767
51.22001	REG EMPLOY-EMPLOYER FICA	-	3,950	4,218	4,218
51.24001	REG EMPLOY-PENSION CONTRI	-	6,012	6,312	6,312
51.29001	OPEB EMPLOYER CONTRIB.	-	1,400	1,400	2,000
	Personal Services Total	\$ -	\$ 72,513	\$ 75,706	\$ 76,423
52.39001	OTHER PURCHASED SERVICES	-	413,107	250,000	200,000
	Purchased/Contracted Services Total	\$ -	\$ 413,107	\$ 250,000	\$ 200,000
	Grand Total	\$ -	\$ 485,620	\$ 325,706	\$ 276,423



2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
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GENERAL GOVERNMENT:

2701510 Finance	63,531	67,504	79,309	74,241	73,841
MPD Analyst approved in conjunction with Police merger agreement.					
2701511 Audit Contract	19,530	14,153	23,500	22,020	22,020
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	24,762	25,489	48,614	36,260	31,438
Expenditures for Driver Training Officer are accounted for here.					
2701577 Traffic Lights / Utilities	179,988	187,858	225,000	290,000	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 \$ 1,288,811 \$ 1,296,004 \$ 1,377,423 \$ 1,423,521 \$ 1,353,299					

PUBLIC SAFETY

2703241 Sheriff / Peace Officer Retirement	58,084	71,490	60,000	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 \$ 58,084 \$ 71,490 \$ 60,000 \$ 60,000 \$ 60,000					

PUBLIC WORKS

2704321 Fell Street Pump Station Maintenance	12,352	10,082	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 \$ 12,352 \$ 10,082 \$ 15,000 \$ 15,000 \$ 15,000					

HOUSING & DEVELOPMENT

2707410 MPC	1,045,055	1,070,055	1,178,409	1,238,909	1,238,909
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.					
TOTAL HOUSING & DEVELOPMENT \$ 1,164,055 \$ 1,070,055 \$ 1,178,409 \$ 1,238,909 \$ 1,238,909					

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
DEBT SERVICE					
2708921 Interest on Tax Anticipation Notes	-	-	25,000	25,000	25,000
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.					
2708952 Motorola Radio System Upgrade	62,116	62,116	62,120	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	\$ 62,116	\$ 62,116	\$ 87,120	\$ 87,120	\$ 87,120

OTHER FINANCING USES

2709901 Transfer to CIP Fund	4,384,130	20,000	24,000	-	-
Funds that are appropriated from Special Service District Fund revenue for acquisition of items budgeted for the Capital Improvement Fund.					
2709918 Transfer to Emergency Communications Fund (E911)	-	517,182	126,905	503,913	503,913
Interfund transfer to the Emergency Communications Fund (E-911) for Savannah-Chatham Metropolitan Police Department.					
2709927 Contingency	-	-	203	250,000	250,000
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	1,338,360	1,338,360	1,485,020	1,485,020
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	286,230	284,835	367,500	270,000	270,000
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	26,037	31,513	35,000	26,500	26,500
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.					
2709949 Transfer to Building Safety FD570	-	704,513	-	-	-
An account to recognize the tax subsidy from the Special Service District tax district to the Building Safety and Regulatory Services enterprise fund.					
2709950 C G R D C	71,381	71,579	65,300	109,875	109,875
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.					

2008 / 2009 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2005 / 2006 ACTUAL EXPENDITURES	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 AMENDED BUDGET	2008 / 2009 REQUESTED BUDGET	2008 / 2009 ADOPTED BUDGET
2709951 Transfer to GF - 5% Victim Witness 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.	-	165,254	180,000	130,000	130,000
2709957 Reimbursable Expense Expenditures billed to outside agencies.	679,882	534,530	707,200	707,200	707,200
2709959 Accrued Benefits Expense	0	23,190	-	-	-
2709962 Transfer Out to Risk Management Risk Management activities were moved to an internal service fund in FY 2005/2006.	868,662	433,612	330,260	439,750	439,750
2709975 Special Appropriations One-time grants-in-aid appropriations.	-	-	75,000	-	-
2709979 Crimestoppers This represents the County's portion of the program.	75,478	85,000	106,360	120,395	120,395
2709995 Vacant Positions This account reflects potential savings from lag in filling vacancies.	-	-	(300,000)	(300,000)	(250,000)
2709996 Restricted Contingency	-	-	33,462	645,705	577,790
2709997 Restricted Contingency (2)	-	-	165,000	-	-
TOTAL OTHER FINANCING USES	\$ 7,790,160	\$ 4,209,567	\$ 3,254,550	\$ 4,388,358	\$ 4,370,443

GRAND TOTAL NON-DEPARTMENTAL	\$ 10,375,578	\$ 6,719,315	\$ 5,972,502	\$ 7,212,908	\$ 7,124,771
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