

**SPECIAL REVENUE FUND
SPECIAL SERVICE DISTRICT (SSD)**

The adopted Special Service District Fund budget for FY 2009/2010 is presented in this section. The revenues, expenditures and comparisons for the previous 12 months budget (FY 2008/2009) 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 2008/2009 Budget shown represents budget amendments through July 2009 and may not equal the final amended budget. All FY 2008/2009 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> FY 2009 / 2010	<u>% of Total</u>	<u>Amended</u> FY 2008 / 2009	<u>% of Total</u>
Taxes	\$ 21,570,917	77.85%	\$ 20,907,963	68.69%
License & Permits	\$ 1,240,000	4.48%	\$ 1,286,000	4.22%
Intergovernmental	\$ 747,200	2.70%	\$ 1,253,028	4.12%
Charges for Services	\$ 131,900	0.48%	\$ 342,751	1.13%
Fines & Forfeitures	\$ 1,533,800	5.54%	\$ 1,834,500	6.03%
Interest Revenue	\$ 200,000	0.72%	\$ 350,000	1.15%
Miscellaneous Revenue	\$ 5,000	0.02%	\$ 5,000	0.02%
Other Sources - Revenue	\$ 702,000	2.53%	\$ 672,660	2.21%
Fund Balance	\$ 1,575,996	5.69%	\$ 3,786,238	12.44%
	\$ 27,706,813	100.00%	\$ 30,438,140	100.00%

<u>Expenditure Function</u>	<u>Adopted</u> FY 2009 / 2010	<u>% of Total</u>	<u>Amended</u> FY 2008 / 2009	<u>% of Total</u>
General Government	\$ 1,528,077	5.52%	\$ 1,685,153	5.54%
Judiciary	\$ 2,060,873	7.44%	\$ 1,905,885	6.26%
Public Safety	\$ 14,008,641	50.56%	\$ 13,594,218	44.66%
Public Works	\$ 5,460,214	19.71%	\$ 5,923,984	19.46%
Housing & Development	\$ 1,598,694	5.77%	\$ 2,053,047	6.74%
Debt Service	\$ -	0.00%	\$ 87,120	0.29%
Other Uses - Expenditure	\$ 3,050,314	11.01%	\$ 5,188,733	17.05%
	\$ 27,706,813	100.00%	\$ 30,438,140	100.00%

CHATHAM COUNTY, GEORGIA

The Adopted Special Service District Fund budget appropriates \$ 27.7 million to fund expenditures.

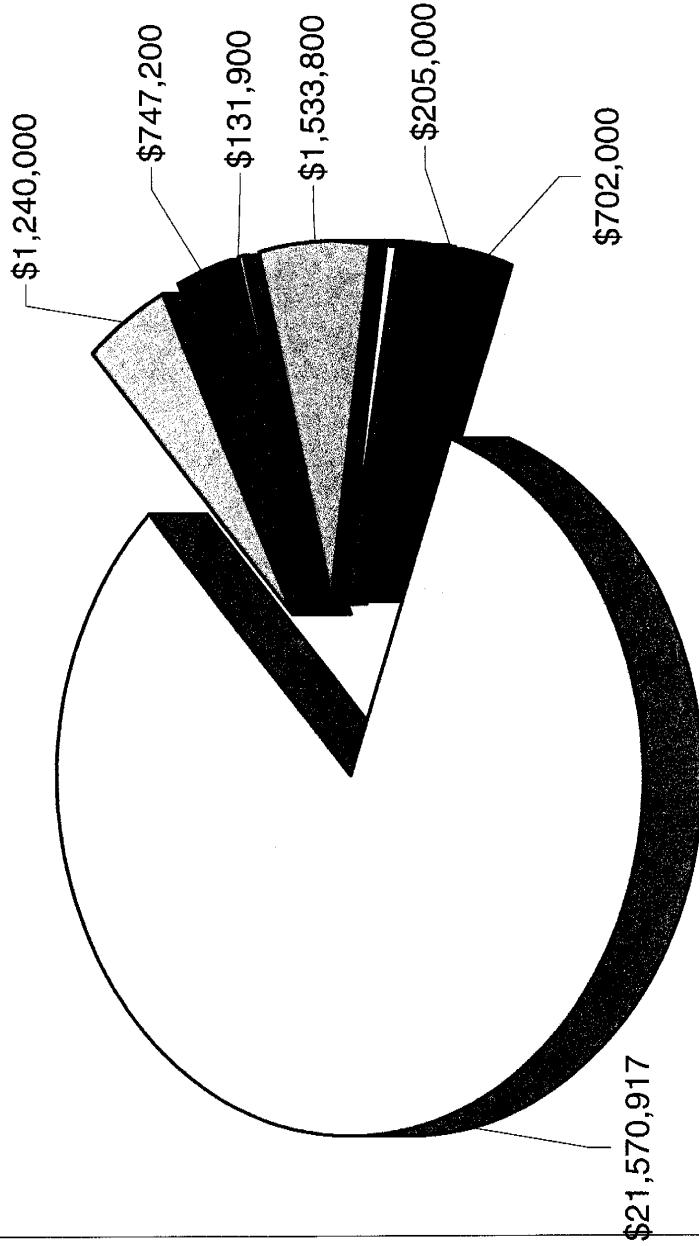
A recap of revenue and expenditure changes for the Special Service District Fund by major category as adopted for FY 2009/2010 and compared to FY 2008/2009 is presented below:

<u>Revenue Category</u>	<u>Adopted FY 2009 / 2010</u>	<u>Amended FY 2008 / 2009</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
Taxes	\$ 21,570,917	\$ 20,907,963	\$ 662,954	3.17%
License & Permits	\$ 1,240,000	\$ 1,286,000	\$ (46,000)	-3.58%
Intergovernmental	\$ 747,200	\$ 1,253,028	\$ (505,828)	-40.37%
Charges for Services	\$ 131,900	\$ 342,751	\$ (210,851)	-61.52%
Fines & Forfeitures	\$ 1,533,800	\$ 1,834,500	\$ (300,700)	-16.39%
Interest Revenue	\$ 200,000	\$ 350,000	\$ (150,000)	-42.86%
Miscellaneous Revenue	\$ 5,000	\$ 5,000	\$ -	0.00%
Other Sources - Revenue	\$ 702,000	\$ 672,660	\$ 29,340	4.36%
Fund Balance	\$ 1,575,996	\$ 3,786,238	\$ (2,210,242)	-58.38%
	\$ 27,706,813	\$ 30,438,140	\$ (2,731,327)	-8.97%

<u>Expenditure Function</u>	<u>Adopted FY 2009 / 2010</u>	<u>Amended FY 2008 / 2009</u>	<u>\$ Difference + or (-)</u>	<u>% Difference + or (-)</u>
General Government	\$ 1,528,077	\$ 1,685,153	\$ (157,076)	-9.32%
Judiciary	\$ 2,060,873	\$ 1,905,885	\$ 154,988	8.13%
Public Safety	\$ 14,008,641	\$ 13,594,218	\$ 414,423	3.05%
Public Works	\$ 5,460,214	\$ 5,923,984	\$ (463,770)	-7.83%
Housing & Development	\$ 1,598,694	\$ 2,053,047	\$ (454,353)	-22.13%
Debt Service	\$ -	\$ 87,120	\$ (87,120)	-100.00%
Other Uses - Expenditure	\$ 3,050,314	\$ 5,188,733	\$ (2,138,419)	-41.21%
	\$ 27,706,813	\$ 30,438,140	\$ (2,731,327)	-8.97%

FY 09 / 10 SSD Revenues by Category

- ☐ Taxes \$21,570,917
- ☐ License & Permits \$1,240,000
- Intergovernmental \$747,200
- ☐ Charges for Services \$131,900
- ☐ Fines & Forfeitures \$1,533,800
- ☐ Interest Rev. \$200,000
Misc. Rev. \$5,000
- Other \$702,000



2009 / 2010 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
Tax Revenues					
31.11001	REAL PROPERTY-CURRENT YR	9,913,089	11,015,033	10,539,289	11,844,471
31.11201	PROP TAX CUR-TIMBER	6	1,089	180	1,089
31.12001	PROP TAX-PRIOR YEAR-REAL	674,382	493,695	824,811	493,695
31.12002	PROP TX-PRIOR YR-TIMBER	49	1,341	120	1,341
31.12011	PROP TAX-PRIOR YR-DELINQ	116	10	507	-
31.13101	PERSONAL PROP-MOTOR VEHIC	917,880	871,110	903,724	871,110
31.13201	PERSONAL PROP-MOBILE HOME	36,524	17,423	31,468	17,423
31.13401	PER PROP-INTANG-TAX COMM	2,024,254	2,194,200	2,077,733	2,194,200
31.13411	INTANGIBLE -SUPERIOR CT	444,449	495,974	270,055	260,000
31.13901	PERSONAL PROP-OTHER	415	329	298	329
31.14001	PERSONAL PROPERTY PRIOR	706,026	79,500	399,951	79,500
31.14002	PROP TX-PRIOR YR-MOBILE H	10,808	10,600	4,551	10,600
31.14003	PROP TX-PRIOR YR-HEAVY EQ	114	159	-	159
31.14051	AD VALOREM PRIOR YR RR EQ	31,291	-	33,303	-
31.16001	INTANGIBLE TAX REAL ESTAT	95,782	110,000	54,032	75,000
31.17501	FRANCHISE TAXES-TV CABLE	1,133,168	1,080,000	883,711	1,160,000
31.42001	ALCOHOL BEV TAX-SPIRITS	82,306	75,000	72,677	75,000
31.42002	ALCOHOL BEV TAX-WINE	185,868	180,000	176,674	180,000
31.42003	ALCOHOL BEV TAX-BEER	786,060	750,000	721,282	750,000
31.62001	INSURANCE PREMIUM TAXES	3,460,361	3,520,000	3,544,705	3,540,000
31.99021	PROP TAX-INT-MISC	29,317	12,500	40,667	17,000
	Tax Revenues Total	\$ 20,532,266 \$	20,907,963 \$	20,579,738 \$	21,570,917

License & Permit Revenues

32.12001	BUSINESS LICENSE REVENUE	1,239,705	1,286,000	1,198,575	1,240,000
32.31001	BUILDING PERMITS	(2,699)	-	(28,825)	-
	License & Permit Revenues Total	\$ 1,237,005 \$	1,286,000 \$	1,169,750 \$	1,240,000

Inter Governmental Revenues

33.30000	FISH/WILDLIFE-IN LIEU TAX	29,156	9,000	-	20,000
33.51000	HOMEOWNER TAX RELIEF GRT	536,828	536,828	548,563	-
33.70010	LOCAL GOV-CITY OF SAV'H	850,345	700,000	783,704	700,000
33.70012	LOCAL GOV-MPC REIMBURSE	-	7,200	5,132	7,200
33.80001	IN LIEU TAX-SEDA	-	-	-	20,000
	Inter Governmental Revenues Total	\$ 1,416,328 \$	1,253,028 \$	1,337,399 \$	747,200

Charges For Services

34.13901	MPC FEES	215,366	335,851	121,016	125,000
34.13902	MPC HISTORIC PROP DESIGNA	478	-	-	-
34.19406	COMMISSION-MALT/BEVERAGE	(2,085)	-	(1,431)	-

2009 / 2010 ADOPTED REVENUE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

Revenue Account Code	Revenue Account Code Title	2007 / 2008 Actual Revenue Received	2008 / 2009 YTD Amended Revenue Budget	2008 / 2009 YTD Actual Revenue Realized	2009 / 2010 Adopted Revenue
34.21402	POLICE-PARKING CITATIONS	-	-	-	-
34.31001	STREET MAINTENANCE FEES	65,273	5,000	5,174	5,000
34.31051	DRIVEWAY BOND FORFEITURE	15,900	1,000	-	1,000
34.39501	DRAINAGE FEES	-	-	-	-
34.39511	DRAINAGE MAINTENANCE FEES	-	500	-	500
34.39551	CULVERT/DRIVEWAY FORFEIT	-	-	-	-
34.93001	BAD CHECK (NSF) FEE-OTHER	180	400	554	400
	Charges For Services Total	\$ 295,112	\$ 342,751	\$ 125,313	\$ 131,900

Fines & Forfeitures Revenues

35.11401	RECORDERS CT FINES-REV	1,144,909	1,400,000	1,110,387	1,200,000
35.14502	RECORDER CT-DRUG TREATMENT	20,400	26,500	19,221	26,500
35.11410	RECORDER CT-REIM ATTORNEY	-	-	12	-
35.14511	VICTIM ASSIST 5%-RECORDER	110,128	130,000	100,394	98,300
35.14554	JCA-RECORDERS CT-JAIL OP	220,954	270,000	221,359	206,000
35.19201	RIGHT OF WAY ENCROACH	6,448	8,000	2,875	3,000
35.19203	TREE DISTRUBING REVENUE	-	-	-	-
	Fines & Forfeitures Revenues Total	\$ 1,502,838	\$ 1,834,500	\$ 1,454,248	\$ 1,533,800

Interest Revenues

36.10001	INTEREST REVENUE	404,098	350,000	137,702	200,000
	Interest Revenues Total	\$ 404,098	\$ 350,000	\$ 137,702	\$ 200,000

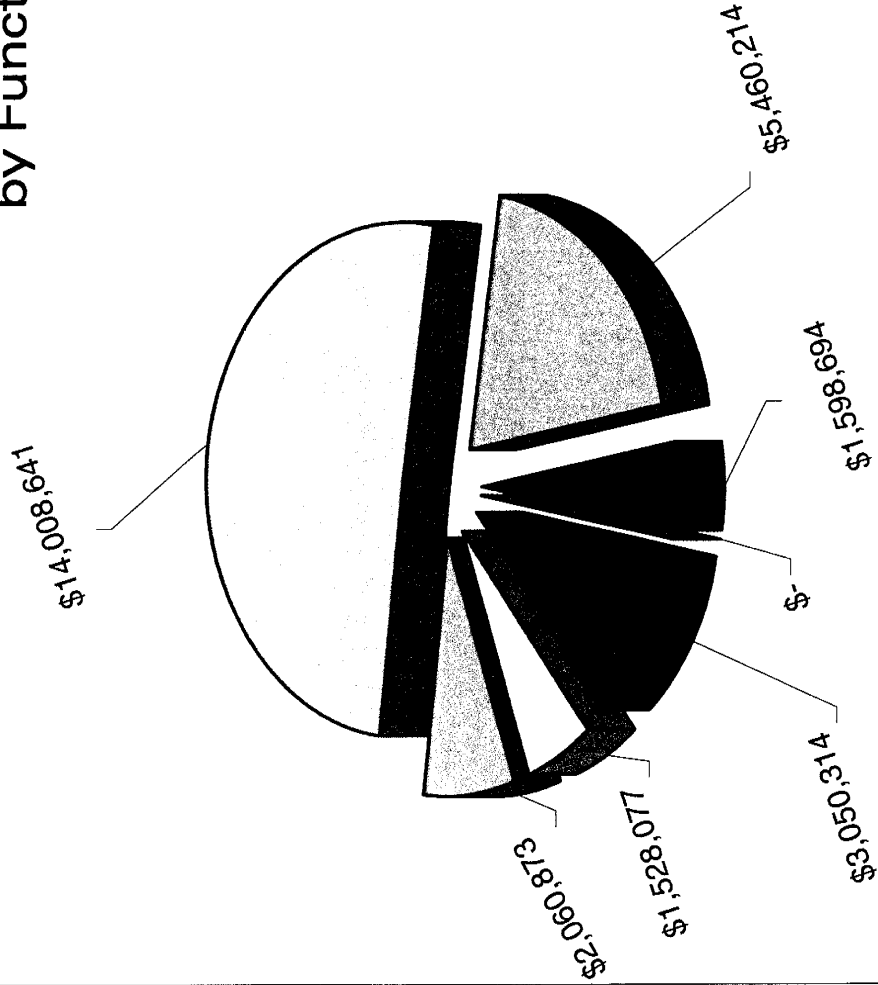
Miscellaneous Revenues

38.30001	INSURANCE REIMBURSEMENT	13,000	-	760	-
38.90021	MPC INTERNET/PHONE REIMB	5,137	-	-	-
38.91001	MISCELLANEOUS REVENUE	1,199	5,000	842	5,000
	Miscellaneous Revenues Total	\$ 19,335	\$ 5,000	\$ 1,602	\$ 5,000

Other Funding Source Revenues

39.12215	TRANSFER IN FROM E-911	204,811	-	-	-
39.12275	TRANSFER IN FROM HOTEL/MO	705,684	645,660	567,839	675,000
39.12350	XFER IN FROM CIP FUND	-	-	51,759	-
39.12570	XFER IN FROM BLDG SAFETY	27,000	27,000	27,000	27,000
39.21011	GOV FD-SALE CAP ASSET	-	-	900	-
39.21013	GOV FD-SALE CAP ASSET-SSD	-	-	-	-
	Other Funding Source Revenues Total	\$ 937,495	\$ 672,660	\$ 647,498	\$ 702,000
	Fund Balance	\$ 26,344,478	\$ 3,786,238	\$ 25,453,250	\$ 1,575,996
	Grand Total	\$ 26,344,478	\$ 30,438,140	\$ 25,453,250	\$ 27,706,813

**FY 09 / 10
SSD
Expenditures
by Function**



□ General Government
5.57%

□ Judiciary
7.52%

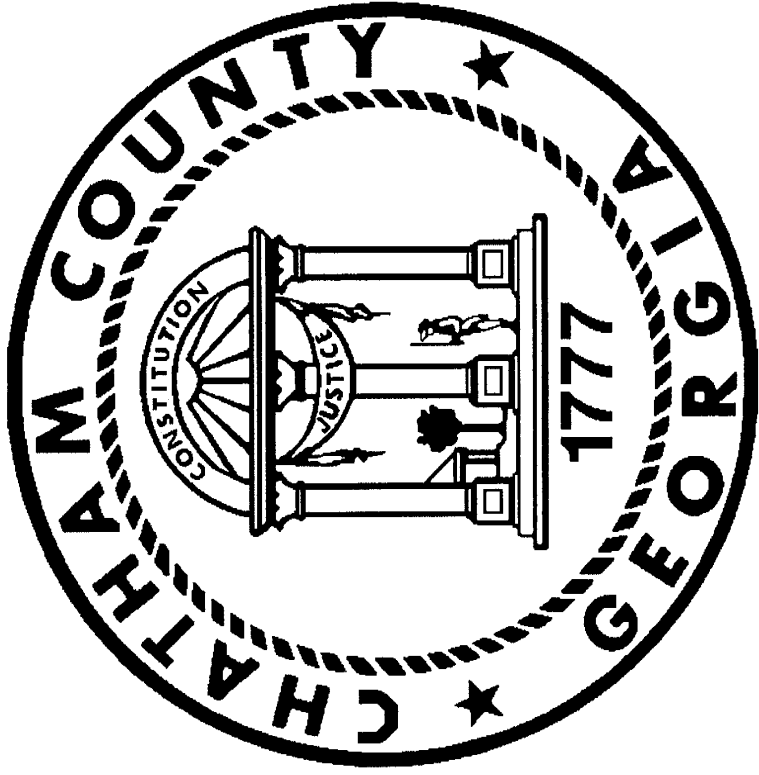
□ Public Safety
51.10%

□ Public Works
19.92%

■ Housing & Development
5.83%

□ Debt Service
.00%

■ Other Financing Uses
11.01%



2009 / 2010 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

	2006 / 07 Actual Expenditures	2007 / 08 Actual Expenditures	2008 / 09 Y-T-D Amended Budget	2009 / 10 Dept. Budget Request	2009 / 10 Budget Adopted
BUDGETED DEPARTMENTS					
GENERAL GOVERNMENT					
2701510 Finance	67,504	63,635	76,084	78,405	78,405
2701511 Audit Contract	14,153	13,000	22,020	21,359	21,359
2701540 Human Resources	25,489	31,595	33,737	34,498	34,498
2701575 Engineering	803,148	946,827	1,298,043	1,353,024	1,175,915
2701577 Traffic Lights / Utilities	187,858	175,567	225,000	225,000	217,900
2701595 IDC - General Fund	1,001,000	1,001,000	30,270	1,001,000	-
TOTAL GENERAL GOVERNMENT	\$ 2,099,152	\$ 2,231,624	\$ 1,685,153	\$ 2,713,286	\$ 1,528,077
JUDICIARY					
2702500 Recorder's Court	580,043	1,156,518	1,905,885	2,060,873	2,060,873
TOTAL JUDICIARY	\$ 580,043	\$ 1,156,518	\$ 1,905,885	\$ 2,060,873	\$ 2,060,873
PUBLIC SAFETY					
2703200 Savannah - Chatham Metropolitan Police Dep:	11,174,003	12,205,017	13,534,218	14,579,324	13,946,521
2703241 Sheriff / Peace Officer Retirement	71,490	51,803	60,000	-	62,120
TOTAL PUBLIC SAFETY	\$ 11,245,492	\$ 12,256,821	\$ 13,594,218	\$ 14,579,324	\$ 14,008,641
PUBLIC WORKS					
2704100 Public Works	4,577,814	4,896,507	5,908,984	6,543,439	5,440,214
2704321 Fell Street Pump Station Maintenance	10,082	9,791	15,000	20,000	20,000
TOTAL PUBLIC WORKS	\$ 4,587,896	\$ 4,906,298	\$ 5,923,984	\$ 6,563,439	\$ 5,460,214
HOUSING & DEVELOPMENT					
2707210 Building Safety & Regulatory Services	483,202	495,579	534,748	482,620	428,465
Licensing & Regulatory Services Division	1,070,055	1,178,409	1,238,909	1,301,409	970,229
2707410 MPC					

2009 / 2010 ADOPTED EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

BUDGETED DEPARTMENTS	2006 / 07 Actual Expenditures	2007 / 08 Actual Expenditures	2008 / 09 Y-T-D Amended Budget	2009 / 10 Dept. Budget Request	2009 / 10 Budget Adopted
2707412 SAGIS	-	486,267	279,390	250,000	200,000
2707560 Creative Coast	-	-	-	-	-

TOTAL HOUSING & DEVELOPMENT \$ 1,553,257 \$ 2,160,254 \$ 2,053,047 \$ 2,034,029 \$ 1,598,694

DEBT SERVICE

2708921 Interest on Tax Anticipation Notes	-	-	25,000	25,000	-
2708952 Motorola Radio System Upgrade	62,116	62,116	62,120	62,120	-
TOTAL DEBT SERVICE \$	62,116 \$	62,116 \$	87,120 \$	87,120 \$	-

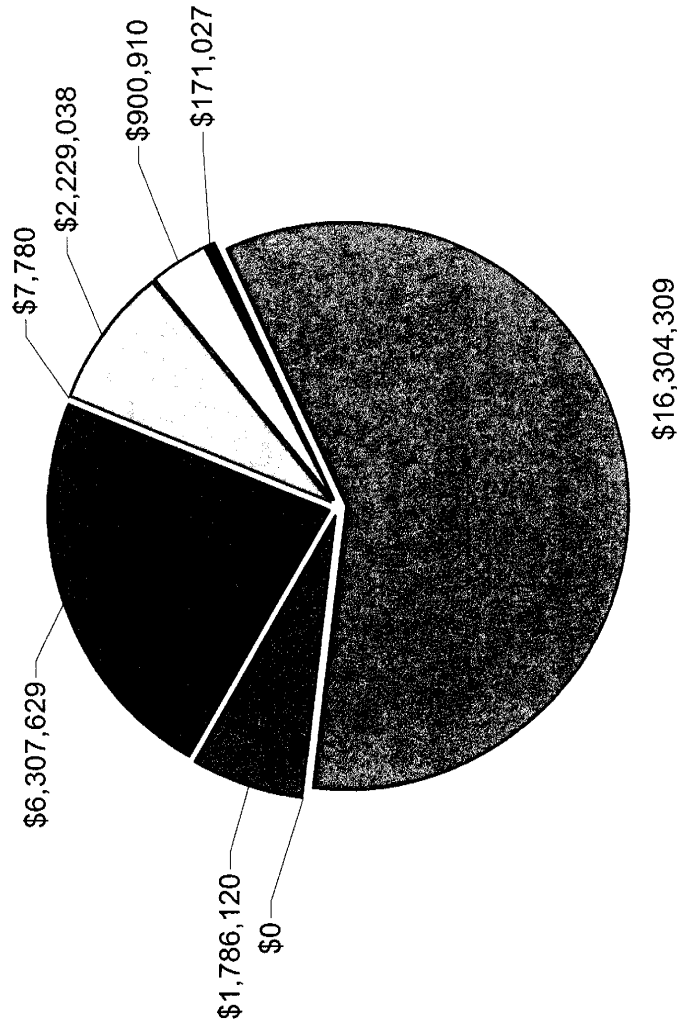
OTHER FINANCING USES

2709901 Transfer to CIP Fund	20,000	24,000	186,000	456,000	43,890
2709010 SSD Write-Offs Bad Debts	-	-	-	-	184,663
2709918 Transfer to Emergency Communications Fund	517,182	123,831	503,913	250,000	148,720
2709927 Contingency	-	-	-	-	465,000
2709943 Transfer to Solid Waste Fund	1,338,360	1,338,360	1,485,020	206,000	206,000
2709944 Transfer to GF - JCA Restricted	284,835	220,954	270,000	26,500	26,500
2709945 Transfer to GF - Drug Surcharge	31,513	20,400	26,500	784,672	678,047
2709949 Transfer to Building Safety Fund	704,514	458,470	1,112,165	72,600	72,600
2709950 C G R D C	71,579	65,275	109,875	98,300	98,300
2709951 Transfer to GF - 5% Victim Witness	165,254	110,128	130,000	707,200	707,200
2709957 Reimbursable Expense	534,530	600,989	707,200	25,000	25,000
2709959 Accrued Benefits Expense Compensated ABS	23,190	(22,650)	-	-	300,000
2709962 Transfer Out to Risk Management	433,612	330,260	439,750	-	-
2709975 Special Appropriations	-	50,000	-	-	-
2709979 Crimestoppers	85,000	100,389	120,395	117,527	94,394
2709995 Vacant Positions	-	-	(250,000)	(250,000)	-
2709997 Restricted Contingency	-	-	347,915	114,812	-

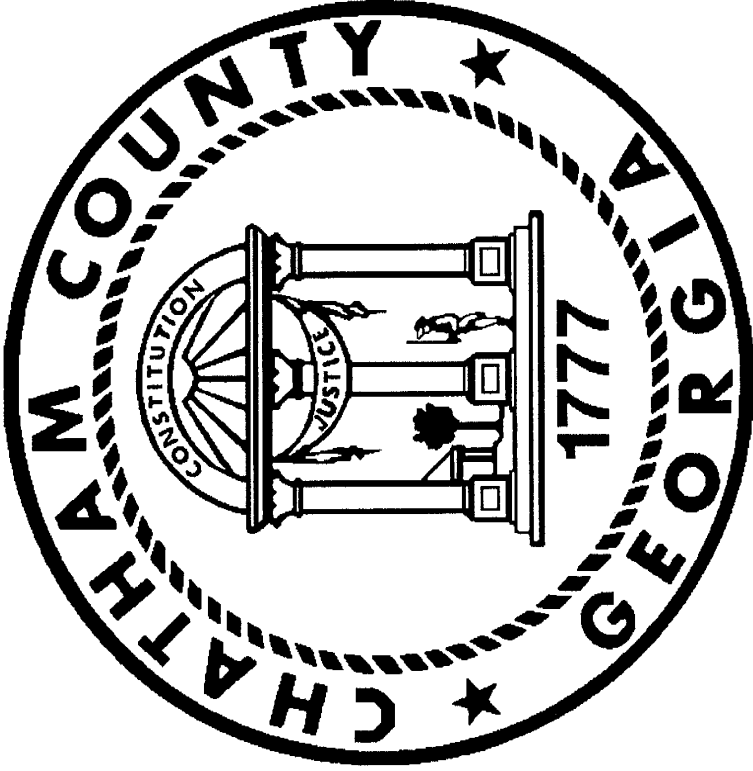
TOTAL OTHER FINANCING USES \$ 4,209,568 \$ 3,420,405 \$ 5,188,733 \$ 2,769,277 \$ 3,050,314

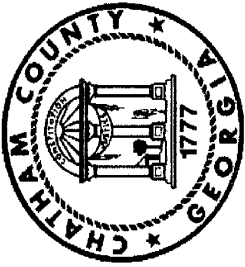
GRAND TOTAL \$ 24,337,524 \$ 26,194,037 \$ 30,438,140 \$ 30,807,348 \$ 27,706,813

FY 09/10 SSD Fund Expenditures by Type



- Personal Services
23.01%
- Capital Outlay
.03%
- Purchased/Contracted Svcs.
8.13%
- Supplies Expenditures
3.29%
- Interfund/Dept. Svcs.
.62%
- Other Costs
59.47%
- Debt Service
.0%
- Other Financing Uses
6.45%





ENGINEERING

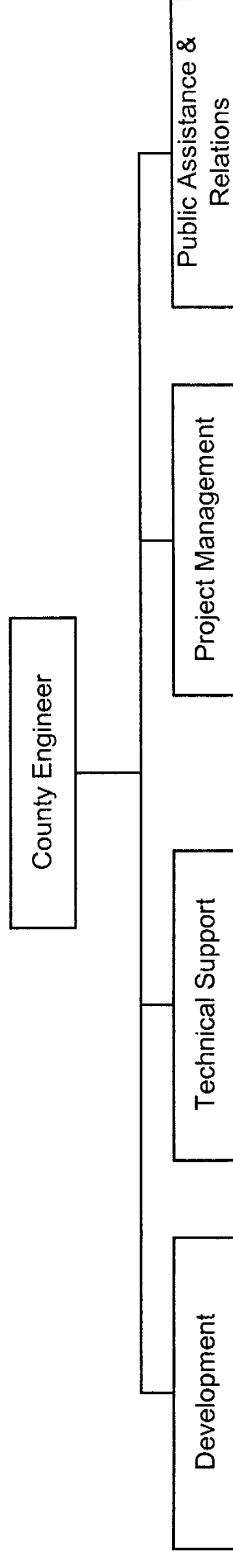
The Chatham County Department of Engineering provides services in four broad categories: Technical Support, Project Management, Development and Public Relations/Assistance. The Engineer protects public interests as administrator of the County Engineering Policy, the Land Disturbing Activities Ordinance, 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 2009 / 2010

2701575 Engineering

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 652,052	\$ 929,499	\$ 997,804	\$ 888,693
Purchased/Contracted Services Total	\$ 230,588	\$ 348,773	\$ 308,620	\$ 240,622
Supplies Expenditures Total	\$ 39,495	\$ 40,434	\$ 40,600	\$ 40,600
Capital Outlay Total	\$ 24,694	\$ 14,337	\$ 6,000	\$ 6,000
Interfund/Department Svcs Total	\$ -	\$ (35,000)	\$ -	\$ -
Grand Total	\$ 946,829	\$ 1,298,043	\$ 1,353,024	\$ 1,175,915

Department Goals

1. Improve business processes.
2. Keep recruiting for department engineering position vacancies.
3. Increase compensation to be more competitive nationally and locally.
4. Promote professional development, cross-training and professional certification.
5. Always seek opportunities to reduce bureaucracy and remove obstacles.

Department Personnel Schedule - Fiscal Year 2009 / 2010

2701575 Engineering

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
County Engineer	0.48	0.63	0.55	Unclassified	39
Assistant Engineer	0.45	0.45	0.45	Classified	33
Senior Engineer	0.35	0.35	0.60	Classified	32
Civil Engineer III	0.00	0.00	0.00	Classified	31
CE/GIS Engineer	1.00	1.00	0.85	Classified	30
Civil Engineer II	0.75	1.00	1.00	Classified	29
Civil Engineer II	0.50	0.50	0.50	Classified	29
Civil Engineer I	0.75	1.00	1.00	Classified	27
Civil Engineer I / Traffic	0.50	0.50	0.50	Classified	27
GIS Analyst	0.00	0.00	1.00	Classified	24
Arborist II	0.30	0.50	0.50	Classified	23
Administrative Assistant IV	0.70	0.77	0.70	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	0.69	0.69	Classified	18
CADD Technician / GIS	0.85	0.90	1.00	Classified	17
Engineering Technician	0.20	1.00	1.00	Classified	17

Total Positions	7.97	9.89	10.94
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Summary of Departmental Functions

2701575 Engineering

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#1 - Technical Support			
Total Positions	2.2	2.2	2.2
Function Cost	\$178,481	\$186,041	\$161,688

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

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#2 - Project Management			
Total Positions	4.5	4.5	4.5
Function Cost	\$365,074	\$380,538	\$330,726

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

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#3 - Development			
Total Positions	6	6	6
Function Cost	\$486,766	\$507,384	\$440,968

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	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
#4 - Public Assistance & Relations			
Total Positions	3.3	3.3	3.3
Function Cost	\$267,721	\$279,061	\$242,532

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	\$1,298,043	\$1,353,024	\$1,175,915

*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).

Streetslights

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

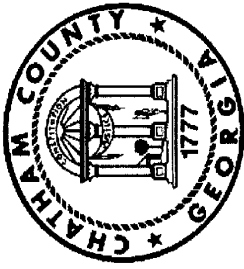
Geographic Information System

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

Performance Measures

	Actual 2007 / 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Sites and Subdivisions	102	108	138
Streetlight Petitions Processed	0	2	0
Flood Zone Determinations	95	112	100

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

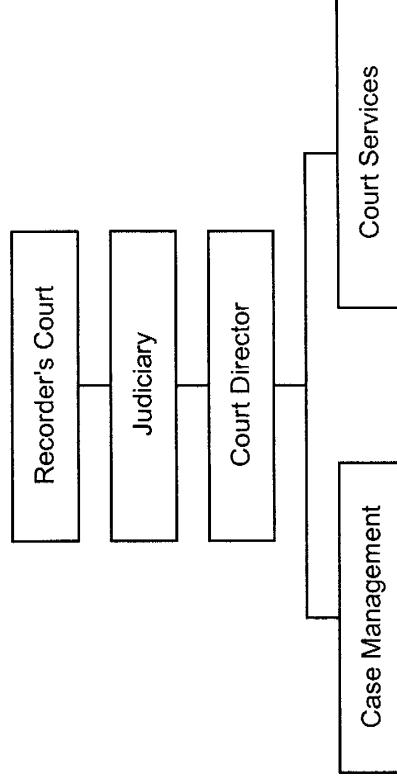


RECORDER'S COURT

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 2009 / 2010

2702500 Recorder's Court

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 118,856	\$ 123,105	\$ 127,096	\$ 127,096
Purchased/Contracted Services Total	\$ 876,650	\$ 541,100	\$ 795,200	\$ 795,200
Supplies Expenditures Total	\$ 1,371	\$ 1,980	\$ 1,980	\$ 1,980
Inter Fund/Department Svcs Total	\$ -	\$ 51,400	\$ 51,400	\$ 51,400
Other Costs Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,156,518	\$ 1,905,885	\$ 2,060,873	\$ 2,060,873

Department Personnel Schedule - Fiscal Year 2009 / 2010

2702500 Recorder's Court

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	3	3	3
#1 - Personnel	Function Cost	\$115,461	\$116,320	\$116,320

Provide for the supplemental salary for elected judges.

Function	Total Positions	0	0	0
#2 - Contractual Services	Function Cost	\$754,035	\$754,040	\$758,670

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	\$53,377	\$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	3
Budget Grand Total	\$1,905,885	\$2,060,873	\$2,060,873	\$2,060,873

Work Programs & Performance Measures

2702500 Recorder's Court

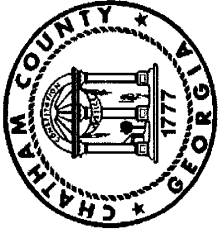
Work Programs

- * 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 2008	Estimated Calendar Year 2009	Projected Calendar Year 2010
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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



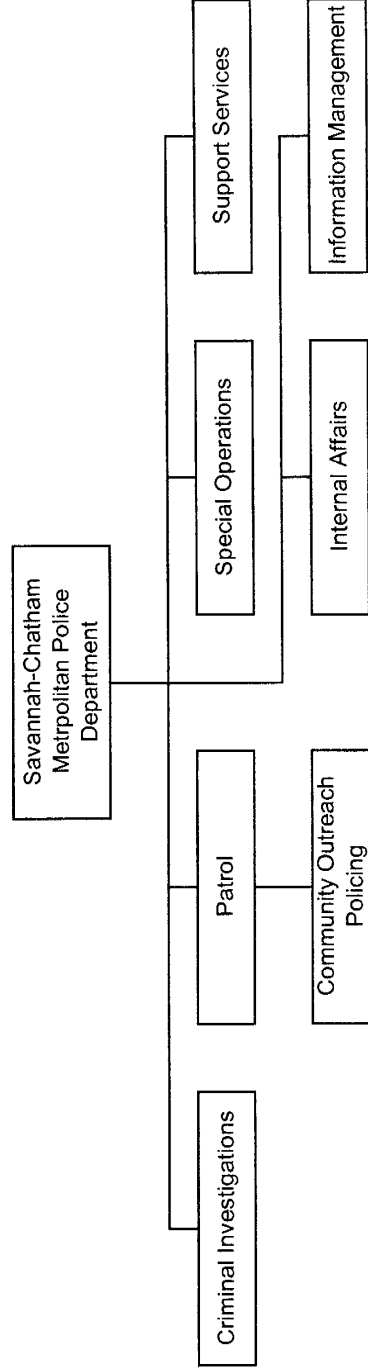
SAVANNAH-CHATHAM METROPOLITAN POLICE DEPARTMENT (SCMPD)

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 2009 / 2010

2703200 Savannah - Chatham Metropolitan Police Department

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ -	\$ -	\$ -	\$ -
Purchased/Contracted Services Total	\$ 29,952	\$ 24,800	\$ 20,000	\$ 20,000
Supplies Expenditures Total	\$ 5,954	\$ -	\$ -	\$ -
Capital Outlay Total	\$ -	\$ 200	\$ -	\$ -
Inter Fund/Department Svcs Total	\$ -	\$ -	\$ -	\$ -
Other Costs Total	\$ 12,169,111	\$ 13,509,218	\$ 14,559,324	\$ 13,926,521
Grand Total	\$ 12,205,017	\$ 13,534,218	\$ 14,579,324	\$ 13,946,521

Department Goals

1. To Design, obtain funding, and construct the following facilities; Islands Precinct, Southwest Precinct, Skidaway Island Marine Patrol Building, Animal Control Shelter, and Weather Survival 911 Center.
2. To work to enhance and improve community involvement and public safety problem solving.
3. To develop initiatives designed to better enhance Youth Development to prevent youth crimes.
4. To improve quality of life issues jurisdiction wide through police partnerships with other agencies.
5. To further develop and define the role of the Savannah-Chatham Metropolitan Police Department partnership with other Public Safety Agencies and Emergency Planning and Management.

Work Programs & Performance Measures

2703200 Savannah - Chatham Metropolitan Police Department

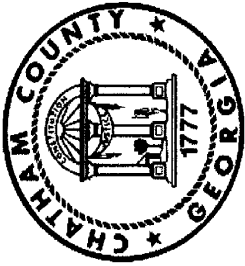
Work Programs

- 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 2007/ 2008	Estimated 2008 / 2009	Projected 2009 / 2010
Accidents Investigated	14,752	14,208	14,220
Traffic Citations	53,348	54,386	54,500
DUI Arrests	1,230	934	940
Crime Investigated by CID	6,988	8,200	8,215
Crime Scene Unit Calls	3,461	6,258	6,300
Stolen Property Recovered	2,048,743	Unable to project	Unable to project
Criminal Reports Processed	74,510	81,308	81,315
Ratio of Officers per 1,000 Population	2.73	2.77	2.77
Crime Statistics	-0.52%	0.60%	-0.10%
Auto Theft	1,407	1,508	1,516

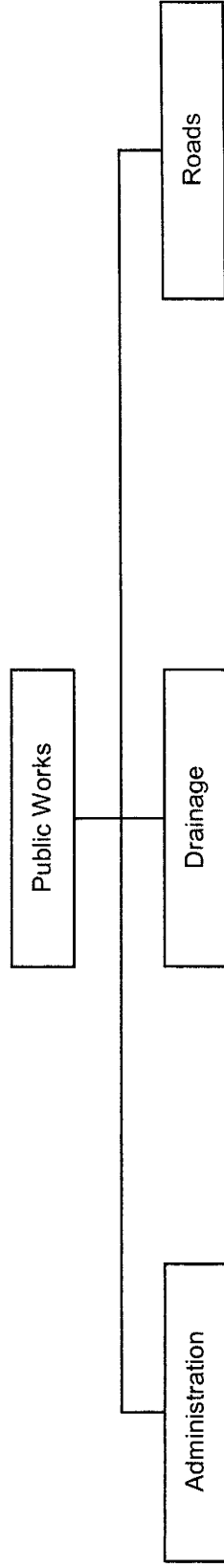
* Estimated & Projected are from the combined SCMPD



PUBLIC WORKS

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

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



Department Expenditure Summary - Fiscal Year 2009 / 2010

2704100 Public Works

Expenditure Category	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	Actual	Amended	Requested	Adopted
Personal Services Total	\$ 3,976,195	\$ 4,778,116	\$ 4,911,514	\$ 4,749,648
Purchased/Contracted Services Total	\$ 946,873	\$ 1,176,297	\$ 1,234,447	\$ 798,676
Supplies/Expenditures Total	\$ 637,177	\$ 655,721	\$ 672,421	\$ 639,890
Capital Outlay Total	\$ 12,201	\$ 46,850	\$ -	\$ -
Interfund/Department Svcs Total	\$ (675,938)	\$ (748,000)	\$ (748,000)	\$ (748,000)
Grand Total	\$ 4,896,507	\$ 5,908,984	\$ 6,543,439	\$ 5,440,214

Department Goals

1. Work toward tracking a unit cost for each activity including routine maintenance.
2. Relocation of Public Works and Park Services facility.
3. Develop a program to plant and care for the tree canopy in unincorporated public right-of-way and within public facilities.
4. Implement a pavement management program that extends the life of the roadway surface.
5. Develop and maintain a digital inventory utilizing GIS technology of all maintenance facilities.

Department Personnel Schedule - Fiscal Year 2008 / 2009

2704100 Public Works

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 Adopted	Pay Status	Salary Range
Public Works & Parks Svcs. Dir.	1	1	1	Unclassified	34
Maint. & Operations Mgr.	1	1	1	Classified	27
Management Analyst	1	1	1	Classified	25
Administrative Support Manager	1	1	1	Classified	25
Maintenance Superintendent	2	2	2	Classified	25
Field Superintendent	1	1	1	Classified	23
Administrative Assistant IV	2	2	2	Classified	21
Asst. Maint. Superintendent	2	2	2	Classified	21
Underground Facility Protection Insp.	1	1	1	Classified	18
Maintenance Supervisor II	2	2	2	Classified	18
Safety Training Coordinator	1	1	1	Classified	17
Lead Maintenance Worker	2	2	1	Classified	17
Administrative Assistant III	1	1	2	Classified	17
Sr Stormwater Tech	0	0	1	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
Equipment Operator / Mechanic	1	1	1	Classified	7
Total Positions**	98	98	98		

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

Summary of Departmental Functions

2704100 Public Works

		2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Function	Total Positions	9	9	9
#1 - ADMINISTRATION	Function Cost	\$542,662	\$583,079	\$499,611

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	\$2,532,422	\$2,721,034	\$2,331,520

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	\$2,472,126	\$2,850,607	\$2,276,008

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	\$361,775	\$388,719	\$333,074

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		\$5,908,984	\$6,543,439	\$5,440,214

Work Programs & Performance Measures

2704100 Public Works

Work Programs

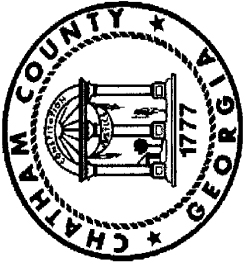
ROUTINE MAINTENANCE

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 2007/2008	Actual 2008/2009	Estimated 2009/2010
Drainage Maintenance				
Canal Cleaning (unincorporated)	55.00 miles	53.49 miles	37.41 miles	53.49 miles
Mowing (contract)	56.47 miles	166.94 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	82.47 miles	55.19 miles	16.1 miles
Canal Cleaning (corporate limits)	81.02 miles	258.03 miles	247.43 miles	81.02 miles
Mowing (contract)	85.81 miles	82.30 miles	52.29 miles	247.43 miles
Herbicide	82.30 miles	52.29 miles	52.29 miles	104.59 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
Roadside Ditch Herbicide	148.78 miles	112.63 miles	31.7 miles	148.78 miles
Roadside Machine Ditch Maintenance	33.75 miles *	1.97 miles	200 feet	5.0 miles
Excavation		0		25 miles
Leaf vac.		0	8.27 miles	25 miles
Backslope mowing		0	24,100 feet	30,000 feet
Storm Pipe Cleaning	N/A	50,900 ft	152 feet	150 feet
Storm Pipe Installation	work orders	536 ft	44	50
Storm Pipe Maintenance	work orders	65	42 monthly	42 monthly
Tide gate Inspections	42 locations	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 - Trimming/mowwithherbicide	26.72 miles	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
Right-of-Way Tree Maintenance	work orders	127	91	110
Road Landscape Maintenance	11.18 acres			
Pruning		1 cycle/yr	1 cycle/yr	1 cycle/yr
Herbicide		monthly	monthly	monthly
Trimming/edging		every 3 wks	every 3 wks	every 3 wks
Mulch beds		1 cycle/yr	1 cycle/yr	1 cycle/yr
Roadside Herbicide (contract)	48 center line miles	3 cycles/yr	3 cycles/yr	3 cycles/yr
Road Repairs	work orders	69	71	75
Roadside Maintenance	work orders	211	244	260
Mowing	212.1 miles	10 cycles	10 cycles	10 cycles
Utility Hand Work	96.0 miles	3 cycles	3 cycles	3 cycles
	40.3 miles	3 cycles	3 cycles	3 cycles
Road Stripping				
Yellow Solid (contract)	33.3 miles		40.3 miles	50 miles
White Solid (contract)	42.1 miles		49.7 miles	50 miles
Yellow Skip (contract)	23.4 miles		23.8 miles	30 miles
White Skip (contract)	4.5 miles		9.8 miles	10 miles
Pavement Markings	420 markings		221 markings	200 markings
Thermoplastic Applications	0		850 feet	850 feet
School Zone Painting	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	6.4 cycles	33.4 cycles	every 30 days
Park Roads	7.8 linear 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



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 2009 / 2010

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

Expenditure Category	2007 / 2008 Actual	2008 / 2009 Amended	2009 / 2010 Requested	2009 / 2010 Adopted
Personal Services Total	\$ 428,976	\$ 459,677	\$ 407,550	\$ 407,550
Purchased/Contracted Services Total	\$ 37,657	\$ 35,188	\$ 36,188	\$ 30,190
Supplies/Expenditures Total	\$ 25,208	\$ 37,208	\$ 36,207	\$ 27,670
Capital Outlay Total	\$ 3,738	\$ 2,675	\$ 2,675	\$ 1,780
Interfund/Department Svcs Total	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 495,579	\$ 534,748	\$ 482,620	\$ 428,465

Department Goals

1. Continue to recruit and hire dedicated and competent staff.
2. Develop a recruitment outreach program with Georgia Southern University School of Construction Management.
3. Develop a Co-op/Internship Program with the Georgia Southern University School of Construction Management.
4. Expand the Building Permit and Inspection tracking software programs to maximize the option for electronic processing.
5. To become more proactive in our enforcement of County Ordinances.

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

Mission Statement

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

Goal

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

Objectives:

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

Department Expenditure Summary - Fiscal Year 2009 / 2010

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

Classification	2007 / 2008 Actual	2008 / 2009 Budgeted	2009 / 2010 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	2.00	Classified	18
Occupational Tax Inspector	1.00	1.00	1.00	Classified	17
Administrative Assistant II	0.00	0.00	0.00	Classified	16
Clerical Assistant III	1.00	1.00	1.00	Classified	11
Cashier II	0.50	0.50	0.50	Classified	11
Clerical Assistant II	0.00	0.00	0.00	Classified	09
Security Project Mgr. - P/T	0.50	0.50	0.50	Unclassified	
Security Guard - P/T	0.50	0.50	0.50	Unclassified	
Management Intern - (P/T)	0.5 **	0.00	0.00	Classified	07
Total Positions	8.4	8.40	7.60		

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

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Total Positions	4.7	4.7	4.7
#1 - Occupational Tax	\$299,204	\$270,037	\$264,972

Administration and enforcement of the business / occupational tax ordinance.

Function	2008 / 2009 Budget	2009 / 2010 Requested	2009 / 2010 Adopted
Total Positions	3.7	3.7	3.7
#2 - Zoning	\$235,544	\$212,583	\$208,595

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	7.60
Budget Grand Total	\$534,748	\$482,620	\$428,465

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

Work Programs

Occupational Tax

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

	Actual		Estimated
	2007 / 2008	2008 / 2009	

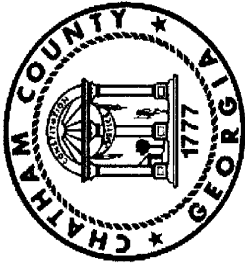
Performance Measures

Tax Certificates / Alcoholic Licenses Issued

3,020 3,000 2,500

Hazardous Substance Registrations Issued

76 80 40



METROPOLITAN PLANNING COMMISSION

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.

Department Goals - Fiscal Year 2009 / 2010

2707410 Metropolitan Planning Commission

Department Goals

1. To improve coordination and working relationships with other departments and agencies.
2. To compile and document comprehensive plans for all agencies inside Chatham County.
3. To continue to streamline the development application process in Chatham County.
4. To complete the Unified Zoning Ordinance for Chatham County and the City of Savannah - this will mark the completion of the TriCentennial Plan.
5. To update and maintain the Area Geographic Information Systems map.

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2006 / 2007 ACTUAL EXPENDITURES	2007 / 2008 ACTUAL EXPENDITURES	2008 / 2009 AMENDED BUDGET	2009 / 2010 REQUESTED BUDGET	2009 / 2010 ADOPTED BUDGET
GENERAL GOVERNMENT:					
2701510 Finance	67,505	63,635	76,084	78,405	78,405
MPD Analyst approved in conjunction with Police merger agreement.					
2701511 Audit Contract	14,153	13,000	22,020	21,359	21,359
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	25,489	31,595	33,737	34,498	34,498
Expenditures for Driver Training Officer are accounted for here.					
2701577 Traffic Lights / Utilities	187,858	175,567	225,000	225,000	217,900
This account is used to reflect expenditures for county streetlights & traffic signal power and water service for irrigation.					
2701595 IDC - General Fund	1,001,000	1,001,000	30,270	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	\$ 1,296,005	\$ 1,284,797	\$ 387,111	\$ 1,360,262	\$ 352,162

PUBLIC SAFETY

2703241 Sheriff / Peace Officer Retirement	71,490	51,803	60,000	-	62,120
Payments are made from this account to the Peace Officer's Annuity Benefit Fund, Sheriff's Retirement Fund and the Superior Court Clerk's Retirement Fund. Payments are based on formulas determined by the amount of fine levied or bond forfeiture.					
TOTAL PUBLIC SAFETY	\$ 71,490	\$ 51,803	\$ 60,000	\$ -	\$ 62,120

PUBLIC WORKS

2704321 Fell Street Pump Station Maintenance	10,082	9,791	15,000	20,000	20,000
This account appropriates funds for fell street pump maintenance in accordance with an agreement with the City of Savannah.					
TOTAL PUBLIC WORKS	\$ 10,082	\$ 9,791	\$ 15,000	\$ 20,000	\$ 20,000

HOUSING & DEVELOPMENT

2707412 SAGIS	-	486,267	279,390	250,000	200,000
SAGIS, an acronym for the Savannah Area Geographic Information System, provides an entrepreneurial approach to manage geographically-based data among various government agencies, creates tools and services for those agencies and the public, provides access to the data and provides support to users to maximum system benefits. Through a public-private partnership, SAGIS not only improves government services but also enhances economic development. SAGIS has become the platform for a new era of data management, including overlays for E-911, property ownership and valuation, building and development, topographical information, subdivision platting, deed records, emergency management, elections, mosquito control, and public property maintenance.					
TOTAL HOUSING & DEVELOPMENT	\$ -	\$ 486,267	\$ 279,390	\$ 250,000	\$ 200,000

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	REQUESTED BUDGET	ADOPTED BUDGET
DEBT SERVICE					
2708921 Interest on Tax Anticipation Notes	-	-	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	-
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). The lease was repaid in fiscal 2009.					
TOTAL DEBT SERVICE	\$ 62,116	\$ 62,116	\$ 87,120	\$ 87,120	\$ -

OTHER FINANCING USES

2709901 Transfer to CIP Fund	20,000	24,000	186,000	456,000	-
Funds that are appropriated from Special Service District Fund revenue for acquisition of items budgeted for the Capital Improvement Fund.					
2709010 SSD Fund Write-offs Bad Debts	-	-	-	-	43,890
This account records uncollectible amounts written off or allowances for uncollectible accounts.					
2709918 Transfer to Emergency Communications Fund (E911)	517,182	123,831	503,913	160,666	184,663
Interfund transfer to the Emergency Communications Fund (E-911) for Savannah-Chatham Metropolitan Police Department.					
2709927 Contingency	-	-	-	250,000	146,720
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	1,485,020	-	465,000
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	284,835	220,954	270,000	206,000	206,000
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	31,513	20,400	26,500	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	704,514	458,470	1,112,165	784,672	678,047
An account to recognize the tax subsidy from the Special Service District tax district to the Building Safety and Regulatory Services enterprise fund.					

2009 / 2010 ADOPTED NON-DEPARTMENTAL EXPENDITURE SUMMARIES

SPECIAL SERVICE DISTRICT - SSD

ACTIVITY	2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2009 / 2010
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	REQUESTED BUDGET	ADOPTED BUDGET
2709950 C G R D C 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.	71,579	65,275	109,875	72,600	72,600
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	110,128	130,000	98,300	98,300
2709957 Reimbursable Expense Expenditures billed to outside agencies.	534,530	600,989	707,200	707,200	707,200
2709959 Accrued Benefits Expense Various accrued amounts, such as unused compensated absences.	23,190	(22,650)	-	25,000	25,000
2709962 Transfer Out to Risk Management Risk Management activities were moved to an internal service fund in FY 2005/2006.	433,612	330,260	439,750	-	300,000
2709975 Special Appropriations One-time grants-in-aid appropriations.	-	50,000	-	-	-
2709979 Crimestoppers This represents the County's portion of the program.	85,000	100,389	120,395	117,527	94,394
2709995 Vacant Positions This account reflects potential savings from lag in filling vacancies.	-	-	(250,000)	(250,000)	-
2709996 Restricted Contingency	-	-	347,915	114,812	-
TOTAL OTHER FINANCING USES	\$ 4,209,568	\$ 3,420,405	\$ 5,188,733	\$ 2,769,277	\$ 3,050,314
GRAND TOTAL NON-DEPARTMENT	\$ 5,525,029	\$ 5,315,179	\$ 6,017,354	\$ 4,486,659	\$ 3,684,596

