

CHATHAM COUNTY, GEORGIA FISCAL YEAR 2013 / 2014 ADOPTED ANNUAL BUDGET



A.	INTRODUCTION AND OVERVIEW	
	GFOA Budget Award	A-1
	Map of Georgia	A-3
	Principal Officials	A-4
	County & District Map	A-6
	Area Background Information / Economic & Local Trends	A-7
В.	COUNTY MANAGER'S MESSAGE	
	County Manager's Budget Message & Attachments	B-2
C.	FINANCIAL STRUCTURE, POLICY AND PROCESS	
	County Organizational Chart	C-2
	Elected Officials, Department Directors	C-3
	County Fund Structure Chart	C-4
	Relationship of Departments and Activities to County Fund Structure	C-5
	Financial Policies	C-9
	Fund Descriptions	C-3:
	Budget Process	C-3
	Budget Calendar	C-3
D.	FINANCIAL SUMMARIES	
	Revenues and Expenditures by Category Summary	D-3
	All Funds Combined Revenue by Category Chart	D-4
	All Funds Combined Expenditure Budget by Category Chart	D-5
	All Funds Combined Operating Budget Expenditures by Category Chart	D-6
	All Funds Combined Major Capital Budget Expenditures by Category Chart	D-7
	Three Year Summary of Financial Sources and Uses	D-8
	All Funds Combined Chart	D-9

	Changes in Fund Balance ar	nd Explanation	D-10
	Revenue Analysis and Over	view [*]	D-11
	Five Year Forecast (Summa	ry, General Fund & Special Service District Fund)	D-21
	Comparision of Presentation	of Funds	D-27
E.	CAPITAL AND DEBT		
	CAPITAL EXPENDITURES		
		al Project Fund and CIP Process	E-3
		ent Program Project Summary	E-8
		ical Projects & Projects Over \$500,000	E-13
	Composite Listing of Funded		E-21
	Identification of Significant, I		E-26
	Capital Expenditure Impact of	on Operating Budget	E-27
	DEBT		
	Legal Debt Margin and Desc	cription of Long-Term Obligations	E-31
F.	DEPARTMENTAL INFORMATION		
	Authorized Positions		F-2
	M & O Description		F-5
	M & O Charts		F-7
	M & O Revenues Chart - by		F-9
	M & O Adopted Revenue Su		F-11
	M & O Expenditures Chart -		F-20
	M & O Adopted Expenditure		F-21
	M & O Expenditures Chart -	by Expenditure type	F-26
	M & O Departments		
	General Government		
	1001110	County Commissioners	F-27
	1001130	County Clerk	F-31
	1001320	County Manager	F-35
	1001400	Board of Elections	F-39
	1001401	Voter Registration	F-43

1001510	Finance	F-47
1001517	Purchasing	F-51
1001530	County Attorney	F-55
1001535	Information & Communication Services	F-59
1001540	Human Resources	F-63
1001545	Tax Commissioner	F-67
1001550	Tax Assessor	F-71
1001551	Board of Equalization	F-75
1001556	ADA Compliance	F-79
1001560	Internal Audit	F-83
1001565	Facilities Maintenance & Operations	F-87
1001567	Fleet Operations	F-91
1001570	Public Information	F-95
1001580	Administrative Services	F-99
Judiciary		
1002100	Court Administrator	F-103
1002120	Alternative Dispute Resolution	F-107
1002180	Clerk of Superior Court	F-11
1002200	District Attorney	F-11
1002210	Victim Witness	F-119
1002300	State Court Judges	F-12:
1002310	State Court Clerk	F-127
1002320	DUI Court	F-13
1002400	Magistrate Court	F-13
1002450	Probate Court	F-139
1002600	Juvenile Court	F-143
1002750	Law Library	F-147
1002800	Public Defender	F-15 ⁻
Public Safety		
1003222	Counter Narcotics Team	F-15
1003251	Marine Patrol	F-159
1003300	Sheriff	F-163
1003326	Detention Center	F-167
1003600	Emergency Medical Services	F-17

1003700	Coroner	F-177
1003910	Animal Control	F-181
Public Works		
1004230	Bridges	F-185
Health & Welfare	-	
1005144	Mosquito Control	F-189
1005530	Frank G. Murray Community Center	F-193
Culture & Recreation	1	
1006100	Recreation and Park Services	F-197
1006124	Aquatic Center	F-203
Housing & Developr	nent	
1007210	Building Safety & Reg. SvcsAnimal Control Tag Div.	F-207
1007660	Chatham Apprentice Program	F-211
General Fund Non-D	Departmental Expenditure Summaries	F-215
SPECIAL SERVICE DISTRICT SSD Description SSD Charts SSD Revenues Chart - by SSD Adopted Revenue St SSD Expenditures Chart - SSD Adopted Expenditure SSD Expenditures Chart - SSD Departments	Category ummaries by Function Summaries	F-221 F-223 F-225 F-226 F-228 F-229 F-231
General Government 2701575	Engineering	F-233
Judiciary		
2702500	Recorders Court	F-237
Public Safety		
2703200	Police	F-241
Public Works		
2704100	Public Works	F-245
Housing & Developr		
2707210	Building Safety & Regulatory Services	F-253

SSD Adopted Non-Departmental Expenditure Summaries	F-257
SPECIAL REVENUE FUNDS	
Special Revenue Fund Description	F-261
Special Revenue Funds Revenue/Expenditures	F-262
Special Revenue Funds Personnel Schedules	F-265
CAPITAL PROJECT FUNDS	
Description of Capital Funds	F-269
320 Sales Tax Fund (1985 - 1993) - SPLOST I	F-271
321 Sales Tax Fund (1993 - 1998) - SPLOST II	F-277
322 Sales Tax Fund (1998 - 2003) - SPLOST III	F-285
323 Sales Tax Fund (2003 - 2008) - SPLOST IV	F-293
324 Sales Tax Fund (2008 - 2015) - SPLOST V	F-301
350 Capital Improvement Fund	
Capital Improvement Program Adopted Budget	F-311
Adopted Projects Fiscal 2013	F-312
360 DSA Revenue Bonds 1999 - Capital Improvement Bond Program	F-313
370 DSA Revenue Bonds 2005 - Capital Improvement Bond Program	F-315
380 Capital Improvement Bond - Jail Expansion	F-317
DEBT SERVICE FUNDS	
410 Hospital Authority Fund	F-321
ENTERPRISE FUNDS	
Enterprise Fund Descriptions	F-323
Enterprise Funds Revenue/Expenditures	F-325
Enterprise Funds Personnel Schedule	F-327
INTERNAL SERVICE FUNDS	
Internal Service Fund Description	F-331
Internal Service Funds Revenue/Expenditures	F-333
Internal Service Funds Personnel Schedule	F-335
DOCUMENT - WIDE CRITERIA	

G.

County Services	G-3
Miscellaneous Statistics	G-11
Principal Tax Payers	G-15
Mandated vs. Discretionary Services	G-16
Show me the Millage	G-27
Department Line Item Detail	G-32
Classification and Pay Plan	G-92
Historical SPLOST Detail	G-97
Glossary	G-108

H. INDEX