



## Fiscal Year 2020-2021 Proposed Budget



# Chatham County





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## **County Manager's Budget Message Fiscal Year 2020 - 2021**

**May 22, 2020**

**To the Honorable Chairman Albert J. Scott & Members of the Chatham County Board of Commissioners:**

As the County Manager of Chatham County, it is my responsibility to present the Fiscal Year 2020 - 2021 Budget Message and Budget Recommendation. The Budget Message draws heavily from the Chatham Community Blueprint as well as local and state economic forecasts that detail the challenges and opportunities of the upcoming fiscal year. After months of listening to the citizens and your comments, this Budget Message and Budget Recommendation are designed to achieve our collective vision and accomplish goals brought to the County through the Blueprint process. This is our road map leading to the consideration and ultimate adoption of the Fiscal Year 2020 - 2021 Budget on June 26, 2020, keeping Chatham County on a planned track of success despite recent economic changes due to COVID-19 response.

The Fiscal Year 2020 - 2021 Recommended Budget assumes that the current millage rate(s) stay in place with **NO increases in County millage rates**. Those rates are **11.543** mills in the General Fund M&O and **4.91** mills in the Special Service District (SSD). Revenues and Expenditures for the M&O are balanced for a total budget of **\$205,624,172**. Revenues and Expenditures for the SSD are balanced for a total budget of **\$40,590,256**.

Although this budget message outlines new capital project budgets, new positions, compensation adjustments and merit pay for Team Chatham employees, I am recommending that all of these items be delayed until at least January 1<sup>st</sup>, 2021 and evaluated during the first six months by management and in November/December 2020 when more economic trend data is available.



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While 2019 and the first quarter of 2020 were not affected by the COVID-19 economic impact, the outlook for the remainder of Fiscal Year 2020 is not as positive as many businesses closed in response to Shelter in Place Orders and the Governor's Declared State of Emergency. This impact has shocked both the state and local economies particularly as it relates to sales tax. But as we know, the County is not as dependent on sales tax for operations as are the state and municipalities. The County's operating budget is predominantly funded by the County property taxes further demonstrated below. It is difficult to pinpoint how long it could take the economy to recover from the pandemic because there are so many unknown factors in play, but Chatham County is "prepared" for these challenges.

### Chatham County is "Ready & Prepared" Financially

Like with a natural disaster, we as a County have to be "ready and prepared" to weather the storm. So, until the longer-term impact of the pandemic can be evaluated, I am recommending a cautious approach for the next fiscal year. To counter the uncertain economic climate, our budget team has estimated revenues and expenditures at a much more conservative rate. While Chatham County's digest values are estimated by the Board of Assessors to grow by somewhat over **6%**, we have reduced the digest assumption to **2%**. This will aid in preventing revenues under expenditures for the 20/21 Fiscal Year. Bottom line, "we stay within our budget." It is also important to recognize the **bulk of the County's revenues are property value based** giving the County a much more stable revenue stream. The Recommended Budget reduces local option sales tax collections in the General Fund to \$15.5 million, back to 2016 levels.

To further ensure a sound and predictable budget for 2020/2021, we are recommending delaying new expenditures such as one-time purchases within the Capital Improvement Plan. Delayed projects and capital will be re-evaluated in December/January once we have a clearer picture of our actual revenue impacts. A number of new positions were requested by departments and agencies; however, at this point we are recommending NO new positions along with a phased hiring freeze of our existing workforce except in the cases of potential service delivery disruption such as revenue producing, public safety, compensation adjustments and merit pay will also be postponed or reduced if necessary.

In dealing with our present budget, we further have frozen most positions, reduced travel, and "cut-off" the majority of regular purchases as well as delaying large one-time purchases to aid in stabilizing our present fiscal year's budget ensuring our financial stabilization moving into the 2020/2021 Fiscal Year Budget July 1<sup>st</sup>, 2020.

Although it is tough to know how long the current situation will last, Chatham County is addressing economic problems in the correct way while keeping in mind that these circumstances are temporary. Chatham County's Monetary and Fiscal policy tools are being deployed wisely. They are meant to create a "bridge-the-gap" budgetary impact. The policies approved by the



Chatham County Board of Commissioners and implemented by management are aiding in the strength of the County's financial standing with **(1)** maintaining the undesignated cash **reserves of just over 30% of expenditures**, **(2)** daily monitoring of expenditures and investments and **(3)** continued assistance by Davenport & Associates (our contracted financial planners) regarding management of funds, financing of our large capital SPLOST projects, etc.

Chatham County is in an advantageous position to recover once people begin to return to social norms. Local economists have stated, "If somebody is going to initially step back into the market and look for a long weekend vacation, then that's our market, a three or four-day stay is probably one of the first things somebody might consider if they're going to start ramping up their expenditures on vacations and other goods of that sort. That goes hand in hand with increased local consumer confidence and spending (sales tax), so we will be positioned well once the recovery starts to set in. But again there's just so much uncertainty we just don't know how long this is going to last."

## PROJECT INITIATIVES

This budget message provides an opportunity to update you about the status on-going project initiatives. These includes completed, in-process and upcoming initiatives, capital investments and program changes impacting County operations and services. The Fiscal Year 2020 - 2021 Budget recommendations (with updates) include, but are not limited to, these initiatives:

### **Chatham County Computer Aided Dispatch & Records Management System Replacement Project:**

The County assumed operations for County-wide E911 operations in January 2019. Thereafter, under direction of the Chatham County's E911 Executive Advisory Board, a major project to replace our aging "Computer Aided Dispatch" and "Records Management" systems has been launched. The focus includes all relevant aspects to enhance public safety operations. All relevant public safety departments are represented on the project team along with IT and GIS personnel. Recent project team activity includes the development of strategic goals and objectives, requests for proposal (RFP) requirements and scoring criteria. The RFP was published February 18, 2020 with a submission due date of May 15, 2020. The date has been extended due to the COVID-19 pandemic and an expectation to select a vendor within the fourth quarter of 2020. Once a vendor is selected the installation project is a 14 – 20 month duration to completion.





## **Chatham County, GA.**

### **FY 2021 Proposed Budget**

#### **Complete plans and drawings for new Chatham Emergency Management Agency facility being completed to be located at the airport with ground breaking fall 2020:**

Design of the new Emergency & Communications Center is nearing completion. This is a SPLOST project and is a collaboration between the Savannah International Airport & Chatham County. The City of Savannah requests that their Traffic Control Center be stationed within this building, and the Airport Authority is relocating their Public Safety offices to the new building. Also housed will be the new County-managed 911 Center. Plans should be completed by the end of the year and construction will start early 2021. Estimated cost of construction is estimated at \$40,000,000.

#### **Construction of the new Behavioral Health Crisis Center:**

In keeping with the direction of the County Blueprint, Chatham County partnered with the State of Georgia, Gateway, and many collaborative partners to expedite the construction of a Behavioral Health Crisis Center in Chatham County. The Center will open in summer 2020, meeting the call of our community for these much needed services.

#### **County ordinance(s) codification for online access:**

Under the direction of the County Clerk's Office, a contract was executed with "Municode" to review, update, alter according to law, and recommend changes, additions, deletions, etc. to ALL County ordinances. Ordinances will be amended and readily available to the County and all citizens through this process. All ordinances will be available online in their updated formats and maintained daily by "Municode" and staff going forward. This process will be completed no later than mid-2020.

#### **County Recreation Master Plans, SPLOST and timeframes:**

In November 2019 Chatham County voters approved a SPLOST referendum for the period October 2020 through September 2026. The County's project list for the referendum included investments in recreation facilities and fields. The Recreation Master Plan final draft along with the 2020 Census data will guide the 2019 SPLOST approved projects as to type, location, construction costs, operating costs as well as impacts to future County capital budgets. Operational costs of new projects will be developed for inclusion for the Special Service District and General Fund operating budgets.

#### **Complete design plans for the new Trial Court Building, develop request for proposals and issue bonds for the construction (SPLOST funding)**

Staff is in the final design phase with the consultant on the new facility. Phase 1 is complete which was to demolish the old jail on the site. A sewer force main owned by



the City of Savannah is on the property and will be relocated as part of the new construction. Design will be completed in late 2020, and construction will begin in the early 2021. Although the County secured funding for this project in the next SPLOST referendum, the County will issue bonds to generate cash flow for the projected \$83 million cost of the facility. A ground breaking will be scheduled for late summer of 2020.

### **Revise the Chatham Community Blueprint based on community input:**

The Chatham Community Blueprint has been used to guide workflow and budget conversations since 2015. In an effort to ensure alignment with FY21 budget process, the Board of Commissioners contracted with the Leadership Institute of Columbus State University to facilitate strategic planning sessions which occurred in January 2020. Community input was gleaned from the Coastal Georgia Indicators Coalition and Georgia Southern University community survey, various focus groups and local countywide indicator data. Staff continues to monitor progress performance of contractual agreements and certain county departments to ensure that we are working in a coordinated manner to meet the needs of the community.

Chatham County's mission statement and vision statement and priorities were identified as follows: *(the following was prepared utilizing community input as well comments and input by the Board of Commissioners in 2019 and 2020)*

#### ***Mission Statement***

The mission of Chatham County Government is to protect and serve the public and provide services to improve the quality of life.

#### ***Vision Statement***

To make Chatham County Georgia the best place to live, work and play.

**ECONOMY** - Preferred Goal: Using accurate and reliable data, link current and projected needs of employers through the development of apprenticeship and vocational programs for the placement of individuals with quality employment leading to self-sufficiency.

ITEMS OF HIGH PRIORITY:

- People (Children) Living Below Poverty (Role: Investor, Influencer)
- Economic Development (Role: Collaborative Partner)
  - Focus on (a) small businesses, (b) unemployed, and (c) under employed

**EDUCATION** – Preferred Goal: Incentivize and promote parental involvement in schools by teaching parents to advocate for their children, facilitating better communication between parents and school leadership, and eliminating barriers to parent engagement

ITEMS OF HIGH PRIORITY:



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- Early Childhood Care and Education (Birth-Age 3) (Role: Collaborative Partner, Investor)
- Youth Development
  - Focus on children being ready to learn and afterschool programming
  -

**HEALTH – Preferred Goal:** Effectively address mental health by educating the public and reducing stigma, increasing early intervention programs, removing gaps and barriers, and increasing access to treatment particularly as it impacts incarcerated individuals, children, and adolescents.

### ITEMS OF HIGH PRIORITY:

- Recreational Facilities, Parks & Green Space (Role: Actively “doing”, Investor)
- Food Access & Food Insecurity (Role: Collaborative Partner)
  - Focus on access to healthcare services for the under-insured population and provide health food choices to food desserts

**QUALITY OF LIFE – Preferred Goal:** Reduce crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement individuals involved in risky behaviors and activities, and expanding the visibility of police to ensure all residents feel safe.

### ITEMS OF HIGH PRIORITY:

- Public Safety & Crime Reduction (Role: Actively “doing”, Investor)
- Sidewalks, Trails, Bike Paths (Role: Actively “doing”, Investor, Collaborative Partner)
  - Focus on (a) keeping people safe in their homes (reduce theft) and (b) while being active (well lite recreational areas); (c) reduce juvenile crime and recidivism.

## WHERE DOES THE MONEY GO?

The table following on the next page summarizes the budget for each appropriated County Fund. The table displays FY19 Actual Expenditures, FY20 Adopted budget, and the FY21 Proposed budget, as well as percentage change between FY20 and FY21:



## The Budget at a Glance by Fund

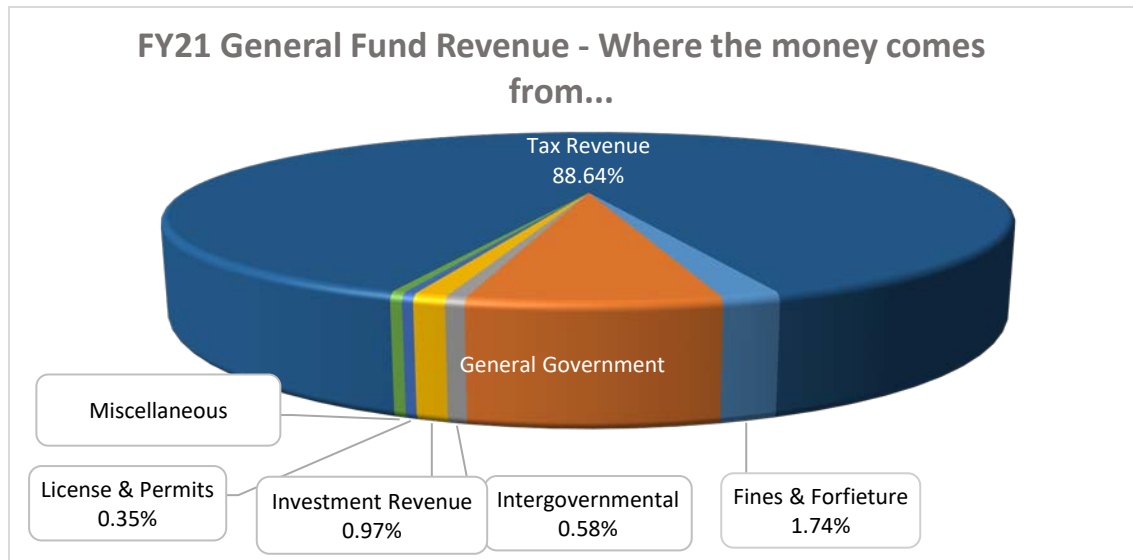
		FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change
<b>FUNDS WHICH FINANCE: OPERATIONS</b>					
100	General M & O	199,881,986	203,092,599	205,624,172	1.25%
270	Special Service District	37,650,344	35,725,694	40,590,256	13.62%
<b>SPECIAL REVENUE FUNDS</b>					
210	Confiscated Fund	643,815	790,000	635,000	-27.85%
211	Sheriff Confiscated Fund	158,399	100,000	200,000	-10.00%
217	Restricted Court Fees	946,340	552,679	1,610,625	191.42%
218	Inmate Welfare Fund	1,672,394	1,250,000	1,250,000	0.00%
214	Street Lighting Fund	571,449	901,000	602,299	-33.15%
215	Emergency Telephone Fund	8,893,553	8,239,680	8,745,965	6.14%
250	Multiple Grant Fund	3,351,277	1,810,469	-	-100.0%
251	Child Support Fund	3,289,799	3,289,979	3,213,546	-2.32%
255	Hurricane Matthew Fund	257,723	125,000	-	100.00%
256	Hurricane Irma Fund	1,407,076	-	-	100.00%
275	Hotel / Motel Tax Fund	1,536,675	1,600,000	1,400,000	-12.50%
290	Land Disturbing Activities Ord.	563,301	554,975	526,293	-5.17%
291	Land Bank Authority	72,670	30,780	30,000	-2.53%
<b>ENTERPRISE FUNDS</b>					
505	Sewer Revenue Fund	2,321,593	1,728,741	4,874,625	181.98%
540	Solid Waste Mgmt. Fund	8,109,068	6,224,637	6,054,939	-2.73%
555	Parking Garage Revenue Fund	606,011	617,818	454,984	-26.36%
570	Building Safety & Reg. Svcs. Fund	1,598,479	1,623,356	1,618,364	-0.31%
<b>FUNDS WHICH FINANCE CAPITAL &amp; SPECIAL PROJECTS</b>					
320	1 % Sales Tax Fund (85 - 93)	2,007,713	7,069,304	4,838,365	-31.56%
321	1 % Sales Tax Fund (93 - 98)	54,399	2,458,838	2,511,098	2.13%
322	1 % Sales Tax Fund (98 - 03)	6,414,566	20,801,137	29,330,889	41.01%
323	1 % Sales Tax Fund (03 - 08)	6,987,809	17,917,359	21,139,373	17.98%
324	1 % Sales Tax Fund (08 - 14)	8,895,808	28,788,079	25,358,011	-11.91%
325	1 % Sales Tax Fund (14 - 20)	85,317,123	\$106,274,354	\$106,893,075	0.58%
327	1 % Sales Tax Fund (20 - 26)	-	-	50,000,000	-
350	General Purpose CIP Fund	8,134,890	34,987,382	4,357,000	-87.55%
355	Capital Asset Replacement Fund	18,370	1,481,630	-	0.00%
<b>DEBT SERVICE FUNDS</b>					
410	Chatham County Hospital Authority	609	-	-	0.00%
<b>INTERNAL SERVICE FUNDS</b>					
605	Computer Replacement Fund	1,173,245	1,212,000	1,647,981	35.97%
625	Risk Management Fund	4,699,024	5,746,813	6,068,382	5.60%
650	Group Health Insurance Fund	24,500,008	27,972,966	29,198,058	4.38%
<b>TOTAL BUDGET</b>		<b>\$421,735,518</b>	<b>\$522,967,268</b>	<b>\$558,773,300</b>	<b>6.85%</b>

The County's largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund either by State guidelines and/or other restrictions. The County levies a millage County-wide to support the General Fund's operations.



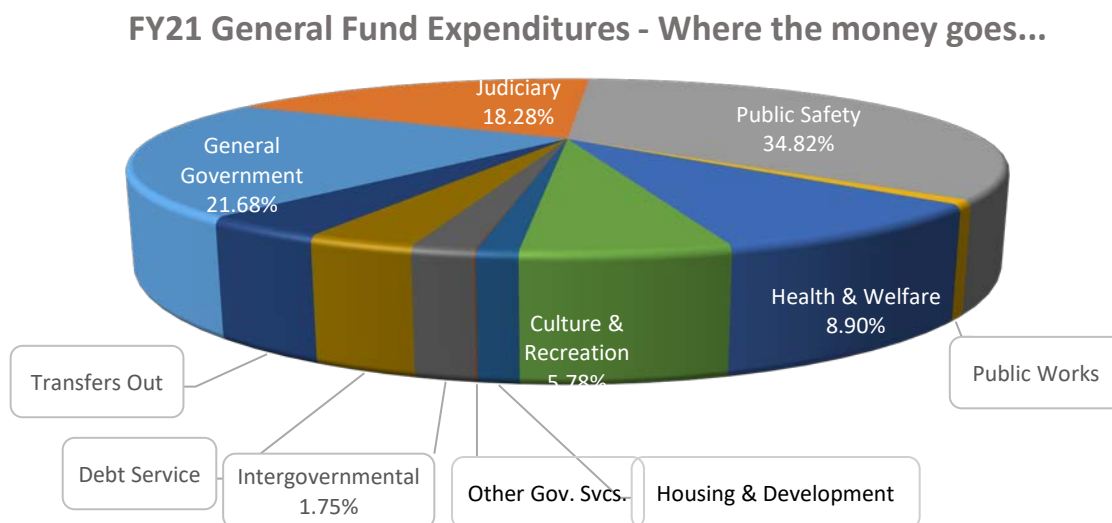
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The Special Service District fund accounts for services provided in the County's unincorporated area such as Police, Public Works, Engineering, Building Safety and Regulatory Services, and MPC, to name a few. The County levies a millage rate within the unincorporated area to support these operations.



Many of the County's other appropriated funds, including other special revenue funds and capital project funds, show a budget decrease from FY 2020 levels. This is because these funds are established using specific revenue sources and as projects are completed, the budget declines. For example, the balances in capital project funds will decrease as funds are expended and projects are constructed.

A summary of General Fund expenditures as classified by function are shown below:



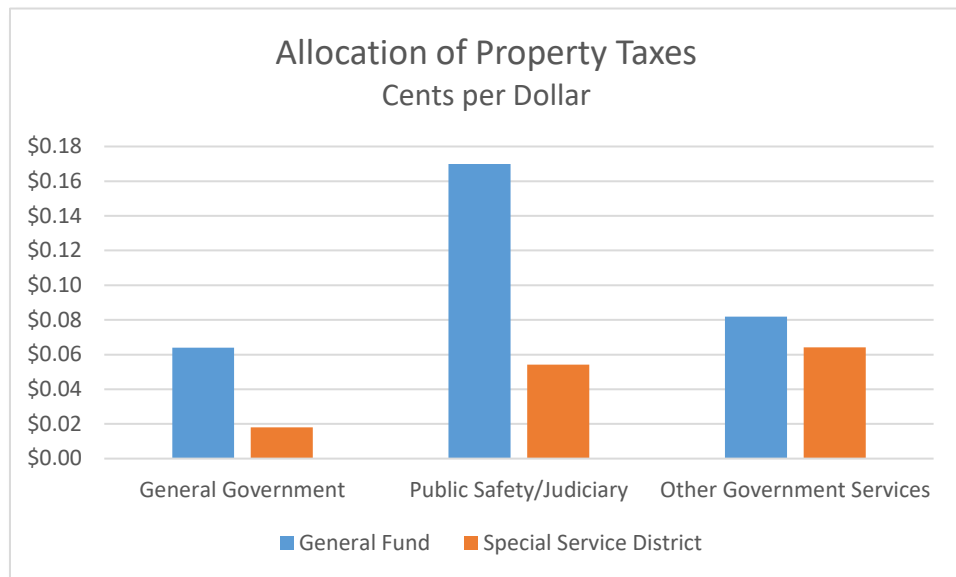




## PROPERTY VALUES AND MILLAGE RATES

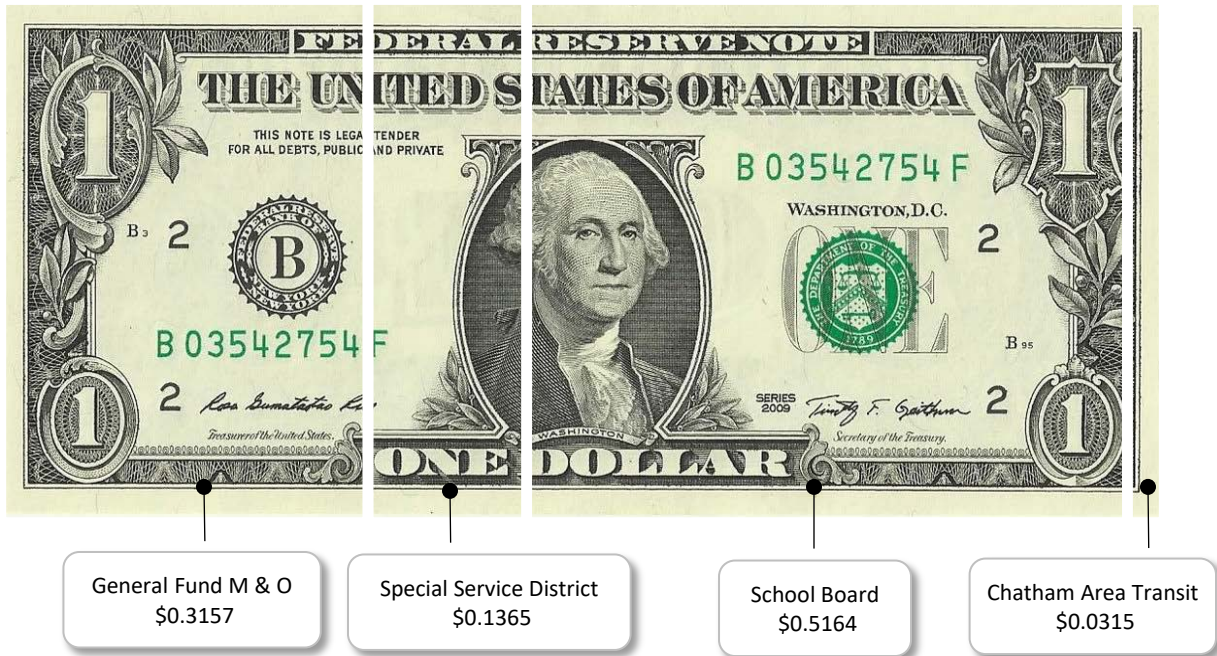
For several years now, Chatham County's property values and tax digest have increased. In my opinion, the increase has been at a reasonable rate. The County has many property tax exemptions that limit digest growth including the Stephens-Day exemption, which freezes residential property values. I am again "cautiously optimistic" as to continued growth in the tax digest, and this budget assumes 2% growth based on the property values dated January 1, 2020, which are used to compile the tax year 2020 digest by the Board of Assessors annually.

The chart on the next page is a representation of how each dollar of your property tax is allocated for property owners within the unincorporated Special Service District of Chatham County, and is based on current Fiscal Year 2020 numbers, not the proposed budget for the next fiscal year. For taxpayers living in municipal areas, the tax rate assigned by their city will be a little different from the Special Service District rate shown below; however, the overall principle is the same. As shown in this graphic, the County Commission collects 41.91 cents from every property tax dollar collected in the unincorporated area. Of this, Public Safety and Judiciary accounts for 22.27 cents (53.13%) and General County government operations account for 8.69 cents (20.74%). Constitutional offices, community recreation, development, capital projects, and reserves funding spend the remaining 10.95 cents (26.13%). While the County receives 41.91 cents of every dollar, Chatham County School District and the Chatham Area Transit split the remaining 58.09 cents.





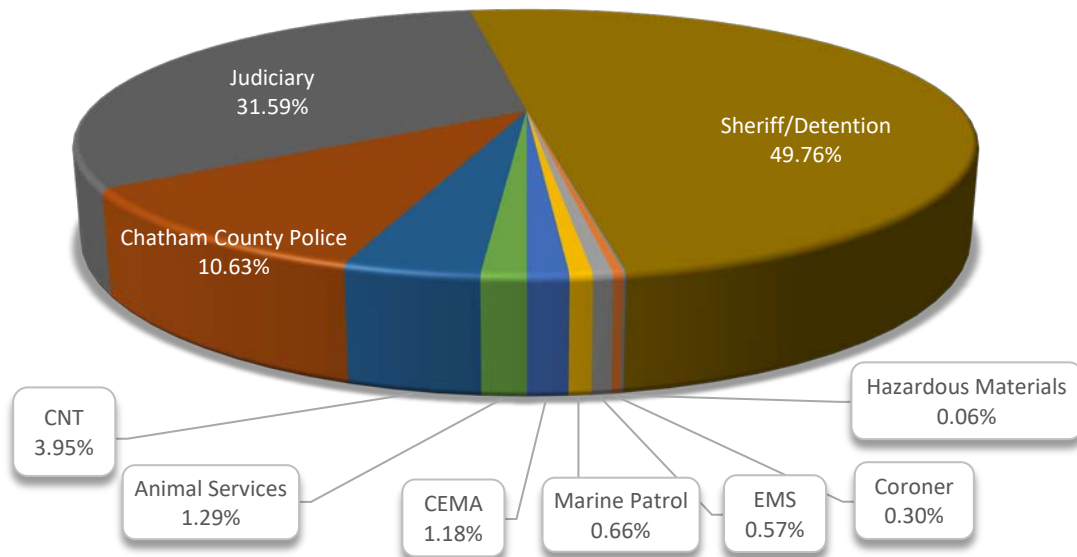
### How Your Property Tax Dollars Are Spent



As the chart indicates, Public Safety and Judiciary operational costs are the highest among all County functions. Illustrated in the following chart are the appropriated costs.

### Property Tax spent on Public Safety

.22 cents per dollar





## NON-SPLOST CAPITAL BUDGET RECOMMENDATIONS

The County has many Capital Project funds of which most are paid for through a 1% Special Purpose Local Option Sales Tax (SPLOST) authorized by referendums that have been approved by the voters. The budgets for the SPLOST Funds are separated for each referendum period and are detailed later within the Proposed Budget. In addition, the County also budgets capital projects in the Capital Improvement Project Fund. Departments submit proposed capital projects to a budget committee whereby the projects requests are reviewed, scored, and recommendations made to County management. County internal Departments listed capital requests not only for FY21, but were instructed to list capital needs for five plus years to allow for capital reserve planning and funding of those reserves to enable the County to pay cash for large capital items. This process is better known as “Pay as You Go!” The Proposed Budget recommends funding as shown:

<b>Capital Improvement Project Funding:</b>	
Transfer in from SSD	2,500,000
Transfer in from General Fund	-
Current Contingency	1,897,868
<b>Total CIP Funding</b>	<b>\$4,397,868</b>

<b>Fund</b>	<b>Project</b>	<b>Cost</b>
100	General Fund Vehicles	1,257,000
100	FM&O - Courthouse Fire Pump System	56,000
100	Sheriff - Shower Remodel - Units 1-4	54,524
100	FM&O - Courthouse roof coat & repair	220,000
100	FM&O - Quick connect systems	108,000
100	Court Admin - Chair Replacement	82,251
100	Recreation - Lake Mayer Bathroom	50,000
100	Probate - Renovation	162,735
100	FM&O - Legislative Cooling Tower Roof	34,000
100	Recreation - Rodney Hall Bathroom	50,000
100	Recreation - Lake Mayer Dock	50,000
<b>General Fund M &amp; O Project Cost</b>		<b>\$2,124,510</b>
270	CCPD - MDT Units	100,000
270	CCPD - Radar/Lidar units	40,000
270	CCPD - 800 MHz Radios - Vehicle	500,000
270	CCPD - Police HQ Phase III renovation	275,000
270	CCPD - Police Vehicle Replacement	700,000
270	CCPD - Firearms Simulator	97,000
270	Public Works - Sign Making Equipment	75,000
270	Public Works Vehicles/Equipment	475,000
	SSD Contingency	11,358
<b>Special Service District Project Cost</b>		<b>\$2,263,358</b>
<b>Total Capital Improvement Program Expenditures</b>		<b>\$4,397,868</b>



**Chatham County, GA.**  
FY 2021 Proposed Budget

In addition to the projects listed in the CIP Fund, the budget also includes funding for the following capital project needs within the County's Enterprise funds.

<b>Sewer Fund:</b>	
Sallie Mood Force Main	1,500,000
Wylly Island Lift Station	275,000
<b>Total Sewer Fund Capital Expenditures</b>	<b>\$1,775,000</b>
<b>Solid Waste Fund:</b>	
Rail Replacement Wilmington Drop off	60,000
Routing software	65,000
<b>Total Solid Waste Capital Expenditures</b>	<b>\$125,000</b>
<b>Parking Garage Fund:</b>	
Storm Shutters	35,000
Corner Tower Roofs	36,000
<b>Total Parking Garage Capital Expenditures</b>	<b>\$71,000</b>

## BLUEPRINT APPLICATIONS AND RECOMMENDATIONS

Beginning in FY18, the County implemented a process whereby outside agencies and internal departments could submit applications for the funding of programs that aligned with the Chatham Community Blueprint. The Blueprint is a 20-year+ plan to attain progress in four core areas: Economy, Education, Health and Quality of Life. The Board has prioritized its preferred goals within the Blueprint. Over past year community surveys were conducted to confirm public opinion aligned with community indicators. A Staff Committee was appointed to consider community needs, define gaps, and consider programmatic opportunities, review appropriation requests and rank programs based on several factors:

- Organizational Programmatic and Financial History
- Programmatic Capacity and Sustainability
- Program Delivery and Potential Impact to Need as Defined by Relevant Data
- Individual Client Performance Outcomes and Impact on Investment
- Compliance with federal, state and local licensing and registration
- Alignment to the Community Blueprint and Priorities of the County Board of Commissioners



- Partnerships and Collaboration



***The mission of Chatham County Government is to protect and serve the public and provide services to improve the quality of life.***

Per the Board's direction, the following Priorities were established:

- People (Children) Living Below Poverty (Role: Investor, Influencer)
- Economic Development (Role: Collaborative Partner) *Focus on (a) small businesses, (b) unemployed, and (c) under employed*
- Early Childhood Care and Education (Birth-Age 3) (Role: Collaborative Partner, Investor)
- Youth Development - *Focus on children being ready to learn and afterschool programming*
- Recreational Facilities, Parks & Green Space (Role: Actively "doing", Investor)
- Food Access & Food Insecurity (Role: Collaborative Partner) - *Focus on access to healthcare services for the under-insured population and provide health food choices to food desserts*
- Public Safety & Crime Reduction (Role: Actively "doing", Investor)
- Sidewalks, Trails, Bike Paths (Role: Actively "doing", Investor, Collaborative Partner) - *Focus on (a) keeping people safe in their homes (reduce theft) and (b) while being active (well lite recreational areas); (c) reduce juvenile crime and recidivism.*

The Committee prioritized all applications based on affiliation with community need and performance, then presented funding recommendations to the County Manager. The Committee and County Manager understand that there is more need than the budget can support, after thoughtful consideration, the final funding recommendation is shown herein:





# Chatham County, GA. FY 2021 Proposed Budget

Name of Organization/Project/Initiative	FY20 Awarded	FY21 Requested	County Manager Recommendation	Contingency
Chatham County Juvenile Court - MARC/Front Porch	225,308	300,152	219,065	
Chatham County Juvenile Court - WREP	110,500	162,306	117,500	
Chatham County Safety Net Planning Council (Admin)	24,000	367,085	24,000	
Chatham County Safety Net Planning Council (HIE)	-	154,880		
Chatham County Safety Net Planning Council (Prevent Suicide Today)	-	21,650	-	
Chatham County Summer Bonanza	40,000	40,000	20,000	*
Chatham County Youth Intercept Program - Victim Witness	124,703	264,332	213,400	
Chatham County/City of Savannah Land Bank Authority		40,000	30,000	
Chatham Savannah Authority for the Homeless		100,000	-	
Coastal Center for Developmental Services DBA EmployAbility	35,625	37,000	37,000	
Crime Stoppers of Savannah-Chatham County		40,000	20,000	
Curtis V. Cooper Healthcare	2,100,000	2,250,000	2,100,000	
DEEP Center	50,000	200,000	50,000	
Eastside Concerned Citizens	15,000	30,000	10,000	
Family Promise of Greater Savannah (Homeless Assistance)	75,000	150,000	75,000	*
Forsyth Farmers' Market		15,000		*
Friends of Tide to Town		357,500	-	
Gateway (Behavioral Health Crisis Center)	700,000	700,000	700,000	
Goodwill of Coastal Empire DBA Goodwill Southeast GA		100,000	-	
Greenbriar (Early Childhood)	100,000	120,000	40,000	
Greenbriar (Emergency Shelter)	106,506	110,000	90,000	
Greenbriar (Family Preservation)	103,216	120,000	50,000	*
Heads Up Guidance Services (HUGS)	23,480	24,665	25,000	
J.C. Lewis Primary Healthcare	700,000	700,000	500,000	
Med Bank	22,500	48,500	25,000	
Neighborhood Improvement Association		-	-	
Park Place Outreach (Family Preservation for Teens)	20,000	40,000	25,000	
Savannah Chatham Court Appointed Special Advocates		10,000		
Savannah Parkinson Support Group (Get Excited and Move)	25,000	30,000	25,000	
Silver Cheetahs (Chatham Parks & Rec)	20,000	21,500	20,000	
Step Up Savannah	221,730	323,106	282,106	
Union Mission	23,070	50,000	35,000	
Community Supports Contingency			237,811	**
<b>TOTAL</b>	<b>4,727,780</b>	<b>6,627,524</b>	<b>4,970,882</b>	

Notes - \*Additional funding under consideration with contingency.\*\* Strategic Planning staff will work with organizations to revise plan for alignment with contingency request. List does not include funding for Chatham County Public Health, Chatham County Youth Commission, Live Oak Public Library, or the UGA Extension Service.



## COUNTY BOND RATING

Presently, Chatham County holds an AA+ rating from Standard & Poor's and an Aa2 from Moody's with a goal of obtaining AAA in the near future. Based on our intent to issue bonds in June of 2020 for the Trial Court Building, our Team will request a new review request a new review with a high expectation of actually obtaining an AAA rating for the first time in Chatham County history despite economic changes due to our stable tax base.

A rating upgrade would enable the County to save literally millions of dollars when financing large capital projects such as buildings (Trial Courthouse as an example-requiring bond financing in anticipation of SPLOST) and infrastructure. Maintaining planned and consistent administration and management of financials, use of funds as stated, and adherence to solid financial policies play, a major role in rate upgrade(s) consideration. Further, increased digest values and SPLOST funds are allowing for funding of future debt service of the trial Courthouse construction project and other projects without anticipation of having to increase the millage(s).

## CONCLUSION

The **Fiscal Year 2020/2021 Proposed Budget** provides the funding to continue the excellent programs and services we provide to our citizens. Given the uncertainty of governance at both the state and federal level, it is more important than ever that we tackle foundational issues at the local level, as well as maintain a professional administration of budgeting, utilizing best practices while remembering who we serve...our citizens!

To reiterate, consideration of the Covid-19 pandemic has been built in the forecasting of our revenues and daily maintenance of our expenditures. We believe these estimates are conservative and appropriate.

You will find the Budget Recommendation Workbook in the same format as last fiscal to allow ease of comparison as follows:

- ❖ *Title page(s)*
- ❖ *Table of Contents*
- ❖ *County Manager's Message*
- ❖ *Budget Team Notations*
- ❖ *Financial Information – General*
- ❖ *General Fund M&O*
- ❖ *Special Service District*
- ❖ *Constitutional Officers*
- ❖ *State Board(s)/Offices*
- ❖ *Judiciary*
- ❖ *Other Funds*
- ❖ *Supplemental Information*



**Chatham County, GA.**  
FY 2021 Proposed Budget

I want to thank ALL of Team Chatham again for their commitment and dedication to the development of the 2020 – 2021 Fiscal Year Budget Recommendation, particularly the Executive Team, Finance Department and the Budget Committee as well as every department and Team Chatham member. I would like to mention that Chatham County has received the Government Finance Officers Association *Distinguished Budget Presentation Award* for 37 consecutive years - another sign that Chatham County continues to operate with high standards and professionalism and we plan to be awarded again. It is indeed my honor to lead the exemplary members of “Team Chatham”, and it remains my pleasure to serve you and our great citizens. I look forward to your feedback, questions, and comments.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Lee Smith", is written over a light gray rectangular background.

William “Lee” Smith, III  
County Manager



GENERAL FUND – Fund 100

REVENUES - GENERAL FUND BY CATEGORY						
Account	Description	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	Increase / Decrease	% Change
<b>General Property Taxes</b>						
311100	REAL PROPERTY-CURRENT YR	110,436,015	118,452,015	120,821,056	2,369,041	2.00%
311120	PROP TAX CUR-TIMBER	17,831	15,000	17,000	2,000	13.33%
311200	REAL PROPERTY - PRIOR YEARS	6,876,676	6,500,000	6,500,000	-	0.00%
311310	PERSONAL PROP-MOTOR VEHICLES	1,239,041	1,400,000	900,000	(500,000)	-35.71%
311311	AAV COMMERCIAL VEHICLES	221,458	275,000	250,000	25,000	-9.09%
311315	TITLE AD VALOREM TAX	6,392,736	6,200,000	6,000,000	(200,000)	-3.23%
311316	TITLE AD VALOREM TAX LOST	576,339	500,000	-	(500,000)	-100.00%
311320	PERSONAL PROP-MOBILE HOME	282,258	100,000	280,000	180,000	180.00%
311340	INTANGIBLE TAX	17,878,091	21,000,000	21,500,000	500,000	2.38%
311341	INTANGIBLE - SUPERIOR CT	1,874,926	1,875,000	1,700,000	(175,000)	-9.33%
311390	PERSONAL PROP-OTHER	3,195	6,000	4,500	(1,500)	-25.00%
311400	PERSONAL PROPERTY PRIOR YRS	4,946,006	3,000,000	4,500,000	1,500,000	50.00%
311405	AD VALOREM PY RR EQ	228,070	-	220,000	220,000	0.00%
311600	REAL ESTATE TRANSFER TAX	818,110	800,000	750,000	(50,000)	-6.25%
<b>Total General Property Taxes</b>		<b>151,790,753</b>	<b>160,123,015</b>	<b>163,442,556</b>	<b>3,319,541</b>	<b>2.07%</b>
<b>Sales &amp; Use Taxes</b>						
313100	LOCAL OPTION (LOST TAX)	18,496,643	17,000,000	15,557,400	(1,442,600)	-8.49%
314300	LOCAL OPTION MIXED DRINK	157,062	150,000	150,000	-	0.00%
314500	ENERGY EXCISE TAX	1,804,697	1,800,000	1,800,000	-	0.00%
<b>Total Sales and Use Taxes</b>		<b>20,458,403</b>	<b>18,950,000</b>	<b>17,507,400</b>	<b>(1,442,600)</b>	<b>-7.61%</b>
<b>Business Taxes</b>						
316300	FINANCIAL INSTITUTION-BANK	463,890	450,000	450,000	-	0.00%
<b>Total Business Taxes</b>		<b>463,890</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>	<b>0.00%</b>
<b>Penalties &amp; Interest</b>						
319110	PENALTIES/ INTEREST REAL	296,082	275,000	300,000	25,000	9.09%
319120	PENALTIES/ INTEREST PERSONAL	110,258	100,000	110,000	10,000	10.00%
319500	PENALTIES/ INTEREST FIFA	400,098	450,000	450,000	-	0.00%
<b>Total Penalties &amp; Interest</b>		<b>806,438</b>	<b>825,000</b>	<b>860,000</b>	<b>35,000</b>	<b>4.24%</b>
<b>License &amp; permits</b>						
322400	MARRIAGE LICENSES	136,381	150,000	150,000	-	0.00%
322500	ANIMAL LICENSES	67,889	60,000	20,000	(40,000)	-66.67%
322910	PISTOL PERMIT	277,594	200,000	300,000	100,000	50.00%
324300	LATE VEHICLE TAG PENALTY	283,458	340,000	250,000	(90,000)	-26.47%
<b>Total License &amp; Permits</b>		<b>765,322</b>	<b>750,000</b>	<b>720,000</b>	<b>(30,000)</b>	<b>-4.00%</b>



# Chatham County, GA.

## FY 2021 Proposed Budget

Account	Description	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	Increase / Decrease	% Change
<b>Intergovernmental</b>						
331100	FEDERAL - CATEGORICAL	125,215	300,000	125,000	(175,000)	-58.33%
331210	FEDERAL - NON CATEGORICAL	6,664	30,000	6,500	(23,500)	-78.33%
	<b>Total Intergovernmental</b>	<b>131,879</b>	<b>330,000</b>	<b>131,500</b>	<b>(198,500)</b>	<b>-60.15%</b>
<b>Federal Payment in Lieu of Taxes</b>						
333000	FEDERAL - PMT IN LIEU OF TAX	153,946	175,000	175,000	-	0.00%
	<b>Total Federal Payment in of Taxes</b>	<b>153,946</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>	<b>0.00%</b>
<b>State Grants/Reimbursements</b>						
334110	STATE - CATEGORICAL	42,006	30,000	40,000	10,000	33.33%
334111	GA LAW CLERKS SUP CT	364,440	300,000	325,000	25,000	8.33%
334112	JUV CT JUDGES SALARY REIMB	132,651	132,650	132,651	1	0.00%
334113	PUBLIC DEFENDER/JC OF GA	133,148	80,000	90,000	10,000	
335000	STATE - PAYMENT IN LIEU OF TAX	-	60,000	-	(60,000)	-100%
	<b>Total State Grants/Reimbursements</b>	<b>672,245</b>	<b>602,650</b>	<b>587,651</b>	<b>(14,999)</b>	<b>-2.49%</b>
<b>Local Government Shared Revenue</b>						
337000	LOCAL GOVERNMENTS	193,053	300,000	200,000	(100,000)	-33.33%
338000	LOCAL PMTS IN LIEU OF TAXES	119,124	700,000	100,000	(600,000)	-85.71%
	<b>Total Local Government Revenue</b>	<b>312,177</b>	<b>1,000,000</b>	<b>300,000</b>	<b>(700,000)</b>	<b>-70.00%</b>
<b>Court Costs/Fees Charges</b>						
341110	BOND ADMINISTRATION FEES	157,973	150,000	150,000	-	0.00%
341190	COURT COST FEES AND CHARGES	478,444	550,000	500,000	(50,000)	-9.09%
	<b>Total Court Costs/Fees Charges</b>	<b>636,417</b>	<b>700,000</b>	<b>650,000</b>	<b>(50,000)</b>	<b>-7.14%</b>
<b>Other Miscellaneous</b>						
341600	MOTOR VEHICLE TAG FEE	490,150	400,000	450,000	50,000	12.50%
341700	INDIRECT COST ALLOCATION FEE	3,902,828	3,322,934	5,219,565	1,896,631	57.08%
	<b>Total Other Miscellaneous</b>	<b>4,392,978</b>	<b>3,722,934</b>	<b>5,669,565</b>	<b>1,946,631</b>	<b>52.29%</b>
<b>Other Government Fees</b>						
341910	ELECTION QUALIFYING FEES	15,536	-	-	-	0.00%
341930	SALE OF VOTER LIST	195	-	-	-	0.00%
341940	COMMISSIONS ON TAX COLLECTIONS	393,153	375,000	400,000	25,000	6.67%
341945	COMMISSION - PROPERTY TAX	4,558,737	4,200,000	4,500,000	300,000	7.14%
341950	COMMISSIONS - TAVT	538,745	550,000	550,000	-	0.00%
	<b>Total Other Government Fees</b>	<b>5,506,366</b>	<b>5,125,000</b>	<b>5,450,000</b>	<b>325,000</b>	<b>6.34%</b>
<b>Charges for Service</b>						
342110	ID CARDS FEE	-	2,000	-	(2,000)	-100%
342310	FINGERPRINT FEE	9,140	8,000	8,000	-	100.00%
342330	PRISONER HOUSING FEES	1,613,302	2,000,000	1,600,000	(400,000)	-20.00%
342340	RANGE FEES	54,851	100,000	-	(100,000)	100.00%
342900	OTHER PUBLIC SAFETY FEES	119,655	100,000	100,000	-	0.00%
	<b>Total Charges for Service</b>	<b>1,796,948</b>	<b>2,210,000</b>	<b>1,708,000</b>	<b>(502,000)</b>	<b>-22.71%</b>





Account	Description	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	Increase / Decrease	% Change
<b>Other Miscellaneous Fees</b>						
344130	SALE RECYCLED MATERIALS	2,293	1,500	1,500	-	0.00%
345201	HENDERSON FEES	510,154	450,000	510,000	60,000	13.33%
345202	HENDERSON TAXABLE SALES	41,458	45,000	45,000	-	0.00%
345203	HENDERSON RENTAL FEES	128,430	75,000	125,000	50,000	66.67%
346110	ANIMAL CONTROL FEES	54,842	50,000	50,000	-	0.00%
346910	PASSPORT PROCESSING FEES	35,011	30,000	30,000	-	100.00%
346290	PASSPORT REVENUE - SUPERIOR CT	-	-	20,000	20,000	100.00%
<b>Total Other Miscellaneous Fees</b>		<b>772,188</b>	<b>651,500</b>	<b>781,500</b>	<b>110,000</b>	<b>16.88%</b>
<b>Culture &amp; Recreation Fees</b>						
347510	AQUATIC CENTER PROGRAM FEES	315,072	300,000	315,000	15,000	5.00%
347900	OTHER RECREATION FEES	367,619	350,000	350,000	-	0.00%
347910	RECREATION RENTAL FEES	177,123	150,000	175,000	25,000	16.67%
349300	BAD CHECK FEE	397	-	-	-	0.00%
<b>Total Culture &amp; Recreation Fees</b>		<b>860,210</b>	<b>800,000</b>	<b>840,000</b>	<b>40,000</b>	<b>5.00%</b>
<b>Fine &amp; Forfeitures</b>						
351110	SUPERIOR COURT FEES	1,128,713	1,150,000	1,100,000	(50,000)	-4.35%
351120	STATE COURT FEES	990,358	1,100,000	800,000	(300,000)	-27.27%
351130	MAGISTRATE COURT FEES	1,132,483	1,100,000	1,200,000	100,000	9.09%
351160	JUVENILE COURT FEES	1,568	2,500	1,000	(1,500)	-60.00%
351200	BOND FORFEITURES	497,170	100,000	75,000	(25,000)	-25.00%
351420	JCA FINES	426,261	375,000	400,000	25,000	6.67%
<b>Total Fine &amp; Forfeitures</b>		<b>4,176,554</b>	<b>3,827,500</b>	<b>3,576,000</b>	<b>(251,500)</b>	<b>-6.57%</b>
<b>Investments</b>						
361000	INTEREST REVENUE	1,784,737	1,000,000	1,000,000	-	0.00%
362000	REALIZED GAIN/LOSS INVEST	1,029,607	1,000,000	1,000,000	-	100.00%
363000	UNREALIZED GAIN/LOSS INV	1,043,468	-	-	-	0.00%
<b>Total Investment</b>		<b>3,857,812</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Miscellaneous Revenues</b>						
381000	RENTS/ROYALTIES	261,504	250,000	250,000	-	0.00%
389000	MISCELLANEOUS REVENUE	284,263	300,000	200,000	(100,000)	-33.33%
389010	REIMBURSEMENT FROM SAVANNAH	-	40,000	-	(40,000)	100.00%
389001	OTHER REIMBURSEMENTS	2,972	-	-	-	0.00%
390270	TRANS IN FR SSD FUND	371,310	250,000	325,000	75,000	30.00%
390360	TRANSFER IN FROM CIP BOND FUND	-	-	-	-	0.00%
390370	TRANSFER IN FROM DSA2005 FUND	-	-	-	-	0.00%
392100	SALE OF ASSETS	82,328	10,000	-	(10,000)	-100.0%
<b>Total Miscellaneous Revenues</b>		<b>1,002,377</b>	<b>850,000</b>	<b>775,000</b>	<b>75,000)</b>	<b>-8.82%</b>
<b>Total General Fund</b>		<b>198,556,902</b>	<b>203,092,599</b>	<b>205,624,172</b>	<b>2,511,573</b>	<b>1.24%</b>



**Chatham County, GA.**  
FY 2021 Proposed Budget

FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY20 Adopted and FY21 Proposed*

**GENERAL FUND - Fund 100**

**1001110 - BOARD OF COMMISSIONERS**

511100 - REGULAR EMPLOYEES	362,694	363,214	365,717	365,717	1%
512100 - HEALTH INSURANCE	86,925	93,704	89,096	89,096	-5%
512200 - SOCIAL SECURITY	25,339	25,331	25,906	25,906	2%
512400 - PENSION CONTRIBUTIONS	62,766	63,547	57,866	57,866	-9%
512900 - OPEB CONTRIBUTIONS	20,000	21,000	37,800	35,800	70%
521100 - OFFICIAL/ADMIN SERVICES	18,114	-	2,300	2,300	0%
522200 - REPAIRS & MAINTENANCE	-	250	250	250	0%
522210 - FLEET - PARTS	-	150	150	-	-100%
522220 - FLEET - LABOR	-	200	200	-	-100%
522310 - BUILDING & LAND RENTAL	674	1,000	1,000	1,000	0%
523200 - TELEPHONE SERVICE	8,759	6,500	6,500	6,500	0%
523210 - POSTAGE	723	1,500	1,500	1,500	0%
523300 - ADVERTISING	29,945	5,000	5,000	5,000	0%
523400 - PRINTING AND BINDING EXP	-	1,000	1,000	1,000	0%
523500 - TRAVEL EXPENSES	44,364	36,000	36,000	18,000	-50%
523600 - DUES AND FEES	30,495	31,000	35,000	35,000	13%
523700 - EDUCATION AND TRAINING	23,938	20,000	20,000	10,000	-50%
523900 - OTHER PURCHASED SERVICES	27,568	84,000	75,000	75,000	-11%
531100 - GENERAL SUPPLIES	2,848	9,000	10,000	10,000	11%
531270 - GASOLINE/DIESEL	-	200	200	-	-100%
531310 - CATERED MEALS	36,627	50,000	50,000	50,000	0%
531400 - BOOKS & PERIODICALS	-	150	150	150	0%
531700 - OTHER SUPPLIES	879	1,100	1,000	1,000	-9%
542500 - OTHER EQUIPMENT	-	2,000	1,500	1,500	-25%
551110 - INTERNAL SVC-COMPUTER REP	1,745	3,399	3,716	3,716	9%
551115 - INTERNAL SVC - SAFETY	900	900	900	900	0%
573000 - PMTS TO OTHERS	19	50,000	50,000	50,000	0%
<b>TOTAL BOARD OF COMMISSIONERS</b>	<b>\$ 785,324</b>	<b>\$ 870,145</b>	<b>\$ 877,751</b>	<b>\$ 847,201</b>	<b>-2.6%</b>

**1001115 - YOUTH COMMISSION**

521200 - PROFESSIONAL SERVICES	800	-	-	2,000	0%
523400 - PRINTING AND BINDING EXP	95	-	-	-	0%
523500 - TRAVEL EXPENSES	32,942	35,000	-	17,500	0%
523700 - EDUCATION AND TRAINING	8,850	-	-	1,000	0%
531100 - GENERAL SUPPLIES	3,377	-	-	2,000	0%
531310 - CATERED MEALS	1,994	-	-	2,000	0%
573000 - PMTS TO OTHERS	1,942	15,000	-	7,000	0%
<b>TOTAL YOUTH COMMISSION</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 31,500</b>	<b>-37.0%</b>

**1001130 - CLERK OF COMMISSION**

511100 - REGULAR EMPLOYEES	110,400	109,175	119,229	119,229	9%
511300 - OVERTIME	-	-	1,000	1,500	0%
512100 - HEALTH INSURANCE	23,315	25,240	31,177	31,177	24%
512200 - SOCIAL SECURITY	7,668	7,581	8,191	8,191	8%
512400 - PENSION CONTRIBUTIONS	20,515	20,549	20,293	20,293	-1%
512900 - OPEB CONTRIBUTIONS	8,000	8,400	8,400	8,000	-5%

**Chatham County, GA.**  
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	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1001130 - CLERK OF COMMISSION</b>					
522200 - REPAIRS & MAINTENANCE	2,447	3,000	3,000	2,500	-17%
522320 - EQUIPMENT RENTALS	-	2,500	2,500	1,000	-60%
523200 - TELEPHONE SERVICE	-	600	600	-	-100%
523210 - POSTAGE	-	250	250	250	0%
523500 - TRAVEL EXPENSES	5,820	7,500	10,000	5,000	-33%
523600 - DUES AND FEES	385	680	680	680	0%
523700 - EDUCATION AND TRAINING	76	4,000	4,300	2,150	-46%
531100 - GENERAL SUPPLIES	3,323	6,500	8,500	8,500	31%
531400 - BOOKS & PERIODICALS	1,110	35,130	10,750	10,750	-69%
551110 - INTERNAL SVC-COMPUTER REP	-	1,360	1,487	1,487	9%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0%
<b>TOTAL CLERK OF COMMISSION</b>	<b>\$ 183,509</b>	<b>\$ 232,915</b>	<b>\$ 230,807</b>	<b>\$ 221,157</b>	<b>-5.0%</b>
<b>1001320 - COUNTY MANAGER</b>					
511100 - REGULAR EMPLOYEES	830,993	795,684	800,556	800,556	1%
511200 - TEMPORARY EMPLOYEES	9,568	20,000	15,000	15,000	-25%
512100 - HEALTH INSURANCE	92,082	128,608	114,099	114,099	-11%
512200 - SOCIAL SECURITY	48,727	45,132	45,050	45,050	0%
512400 - PENSION CONTRIBUTIONS	141,143	147,755	134,507	134,507	-9%
512900 - OPEB CONTRIBUTIONS	24,000	25,200	25,200	24,000	-5%
521200 - PROFESSIONAL SERVICES	2,481	6,000	3,000	3,000	-50%
522200 - REPAIRS & MAINTENANCE	365	5,000	2,500	2,500	-50%
522210 - FLEET - PARTS	105	100	100	100	0%
522220 - FLEET - LABOR	227	215	240	240	12%
522230 - FLEET - OUTSOURCED SERVICE	-	-	500	500	0%
522310 - BUILDING & LAND RENTAL	3,060	3,840	3,900	3,900	2%
523200 - TELEPHONE SERVICE	7,101	7,000	7,000	7,000	0%
523210 - POSTAGE	262	800	800	800	0%
523400 - PRINTING AND BINDING EXP	-	4,000	3,000	3,000	-25%
523500 - TRAVEL EXPENSES	20,225	24,000	22,000	11,000	-54%
523600 - DUES AND FEES	15,193	6,000	10,000	10,000	67%
523700 - EDUCATION AND TRAINING	431	6,000	6,000	3,000	-50%
523900 - OTHER PURCHASED SERVICES	41,636	40,000	30,000	30,000	-25%
531100 - GENERAL SUPPLIES	21,700	12,000	13,000	13,000	8%
531270 - GASOLINE/DIESEL	923	600	1,500	1,500	150%
531310 - CATERED MEALS	3,616	3,000	3,000	3,000	0%
531400 - BOOKS & PERIODICALS	986	1,000	1,100	1,100	10%
531710 - UNIFORMS	-	2,000	1,000	1,000	-50%
541300 - BLDGS/ BLDG IMPROVEMENTS	220	10,000	10,000	10,000	0%
542400 - COMPUTERS	7,265	7,000	5,000	5,000	-29%
542500 - OTHER EQUIPMENT	5,447	4,000	4,000	4,000	0%
551110 - INTERNAL SVC-COMPUTER REP	2,690	5,202	5,646	5,646	9%
551115 - INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0%
<b>TOTAL COUNTY MANAGER</b>	<b>\$ 1,283,178</b>	<b>\$ 1,312,836</b>	<b>\$ 1,270,398</b>	<b>\$ 1,255,198</b>	<b>-4.4%</b>



# Chatham County, GA.

## FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1001510 - FINANCE</b>					
511100 - REGULAR EMPLOYEES	1,477,613	1,524,419	1,569,839	1,569,839	3%
511200 - TEMPORARY EMPLOYEES	8,990	14,000	14,000	14,000	0%
511300 - OVERTIME	395	7,500	7,500	7,500	0%
512100 - HEALTH INSURANCE	259,190	287,188	301,886	301,886	5%
512200 - SOCIAL SECURITY	102,237	104,266	111,071	111,071	7%
512400 - PENSION CONTRIBUTIONS	257,666	261,650	255,449	255,449	-2%
512900 - OPEB CONTRIBUTIONS	82,668	79,800	89,880	85,480	7%
521100 - OFFICIAL/ADMIN SERVICES	13,467	-	-	-	0%
521200 - PROFESSIONAL SERVICES	15,329	31,200	38,000	38,000	22%
522200 - REPAIRS & MAINTENANCE	-	6,000	4,500	4,500	-25%
522310 - BUILDING & LAND RENTAL	1,020	1,080	1,080	1,080	0%
522320 - EQUIPMENT RENTALS	4,803	5,000	8,000	8,000	60%
523200 - TELEPHONE SERVICE	874	1,650	1,650	1,650	0%
523210 - POSTAGE	15,173	17,500	15,500	15,500	-11%
523300 - ADVERTISING	5,547	7,000	6,000	6,000	-14%
523400 - PRINTING AND BINDING EXP	3,138	5,750	3,500	3,500	-39%
523500 - TRAVEL EXPENSES	30,306	20,000	26,250	13,125	-34%
523600 - DUES AND FEES	7,502	4,000	4,825	4,825	21%
523700 - EDUCATION AND TRAINING	7,811	10,000	8,825	4,413	-56%
523900 - OTHER PURCHASED SERVICES	348	1,000	1,000	1,000	0%
531100 - GENERAL SUPPLIES	13,903	36,000	25,000	25,000	-31%
531310 - CATERED MEALS	2,103	2,500	3,500	3,500	40%
531400 - BOOKS & PERIODICALS	889	2,000	1,000	1,000	-50%
531600 - OTHER SMALL EQUIPMENT	381	2,500	1,000	1,000	-60%
531700 - OTHER SUPPLIES	38,964	-	5,000	5,000	0%
542300 - FURNITURE & FIXTURES	1,482	5,000	3,500	3,500	-30%
542400 - COMPUTERS	25	-	-	-	0%
542500 - OTHER EQUIPMENT	-	1,500	-	-	0%
551110 - INTERNAL SVC-COMPUTER REP	10,100	18,769	19,137	18,639	-1%
551115 - INTERNAL SVC - SAFETY	10,350	10,350	10,350	10,350	0%
<b>TOTAL FINANCE</b>	<b>\$ 2,372,273</b>	<b>\$ 2,467,622</b>	<b>\$ 2,537,242</b>	<b>\$ 2,514,807</b>	<b>1.9%</b>
<b>1001511 - AUDIT CONTRACT</b>					
521100 - OFFICIAL/ADMIN SERVICES	117,900	149,450	155,000	131,970	-12%
<b>TOTAL AUDIT CONTRACT</b>	<b>\$ 117,900</b>	<b>\$ 149,450</b>	<b>\$ 155,000</b>	<b>\$ 131,970</b>	<b>-11.7%</b>
<b>1001517 - PURCHASING</b>					
511100 - REGULAR EMPLOYEES	391,158	389,627	412,926	412,926	6%
512100 - HEALTH INSURANCE	85,590	92,473	88,006	88,006	-5%
512200 - SOCIAL SECURITY	27,465	27,273	29,277	29,277	7%
512400 - PENSION CONTRIBUTIONS	72,322	73,340	70,186	70,186	-4%
512900 - OPEB CONTRIBUTIONS	28,000	29,400	29,400	28,000	-5%
522210 - FLEET - PARTS	90	150	250	250	67%
522220 - FLEET - LABOR	132	350	350	350	0%
522230 - FLEET - OUTSOURCED SERVICE	125	233	200	200	-14%
522320 - EQUIPMENT RENTALS	3,381	3,600	2,400	2,400	-33%
523200 - TELEPHONE SERVICE	1,747	2,400	1,800	1,800	-25%
523210 - POSTAGE	529	500	500	500	0%
523300 - ADVERTISING	2,813	3,000	3,000	3,000	0%

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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<b>1001517 – PURCHASING</b>					
523500 - TRAVEL EXPENSES	2,537	7,800	7,200	3,600	-54%
523600 - DUES AND FEES	1,210	2,250	1,750	1,750	-22%
523700 - EDUCATION AND TRAINING	4,376	4,735	5,130	2,565	-46%
523900 - OTHER PURCHASED SERVICES	-	-	35,000	35,000	0%
531100 - GENERAL SUPPLIES	10,240	8,300	8,456	8,456	2%
531270 - GASOLINE/DIESEL	344	1,000	320	320	-68%
531700 - OTHER SUPPLIES	176	-	-	-	0%
551110 - INTERNAL SVC-COMPUTER REP	3,140	6,118	6,689	6,689	9%
551115 - INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0%
<b>TOTAL PURCHASING</b>	<b>\$ 638,525</b>	<b>\$ 655,699</b>	<b>\$ 705,990</b>	<b>\$ 698,425</b>	<b>6.5%</b>
<b>1001520 - STRATEGIC PLANNING</b>					
511100 - REGULAR EMPLOYEES	74,753	216,853	85,490	85,490	-61%
512100 - HEALTH INSURANCE	22,949	48,795	23,610	23,610	-52%
512200 - SOCIAL SECURITY	5,008	15,803	5,904	5,904	-63%
512400 - PENSION CONTRIBUTIONS	14,111	41,078	14,576	14,576	-65%
512900 - OPEB CONTRIBUTIONS	4,000	12,600	4,200	4,000	-68%
521100 - OFFICIAL/ADMIN SERVICES	91,000	75,000	75,000	75,000	0%
521200 - PROFESSIONAL SERVICES	5,000	5,000	23,500	23,500	370%
523200 - TELEPHONE SERVICE	300	1,200	300	300	-75%
523210 - POSTAGE	-	-	250	250	0%
523500 - TRAVEL EXPENSES	1,724	9,128	4,630	2,315	-75%
523600 - DUES AND FEES	-	16,250	16,300	16,300	0%
523700 - EDUCATION AND TRAINING	60	2,100	2,400	1,200	-43%
523900 - OTHER PURCHASED SERVICES	13,009	31,250	38,000	38,000	22%
531100 - GENERAL SUPPLIES	2,306	6,500	3,000	3,000	-54%
531310 - CATERED MEALS	-	1,500	750	750	-50%
531700 - OTHER SUPPLIES	1,484	4,000	3,500	3,500	-13%
551110 - INTERNAL SVC-COMPUTER REP	-	680	743	743	9%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0%
<b>TOTAL STRATEGIC PLANNING</b>	<b>\$ 236,156</b>	<b>\$ 488,187</b>	<b>\$ 302,603</b>	<b>\$ 298,888</b>	<b>-38.8%</b>
<b>1001530 - COUNTY ATTORNEY</b>					
511100 - REGULAR EMPLOYEES	509,333	611,330	520,309	609,161	0%
511200 - TEMPORARY EMPLOYEES	5,112	-	-	-	0%
512100 - HEALTH INSURANCE	73,615	87,975	96,682	104,839	19%
512200 - SOCIAL SECURITY	29,332	36,918	29,717	44,815	21%
512400 - PENSION CONTRIBUTIONS	94,024	114,882	88,156	106,378	-7%
512900 - OPEB CONTRIBUTIONS	20,000	16,800	16,800	22,980	37%
521100 - OFFICIAL/ADMIN SERVICES	231,662	442,900	442,000	442,000	0%
521200 - PROFESSIONAL SERVICES	42,542	50,000	50,000	50,000	0%
521310 - COURT REPORTER SERVICE	13,382	35,000	35,000	35,000	0%
522200 - REPAIRS & MAINTENANCE	3,325	3,000	7,000	7,000	133%
522310 - BUILDING & LAND RENTAL	674	590	-	-	0%
522320 - EQUIPMENT RENTALS	-	-	5,000	5,000	0%
523200 - TELEPHONE SERVICE	2,290	1,200	1,500	1,500	25%
523210 - POSTAGE	1,510	1,100	1,100	1,100	0%
523300 - ADVERTISING	1,170	1,000	500	500	-50%
523500 - TRAVEL EXPENSES	6,694	3,500	10,000	5,000	43%





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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1001530 - COUNTY ATTORNEY</b>					
523600 - DUES AND FEES	1,719	600	3,000	3,000	400%
523700 - EDUCATION AND TRAINING	625	1,500	3,000	1,500	0%
523900 - OTHER PURCHASED SERVICES	185,699	65,000	65,000	65,000	0%
531100 - GENERAL SUPPLIES	6,498	8,000	12,000	12,000	50%
531310 - CATERED MEALS	544	1,000	1,300	1,300	30%
531400 - BOOKS & PERIODICALS	45,050	25,000	28,000	28,000	12%
551110 - INTERNAL SVC-COMPUTER REP	1,550	2,873	3,127	3,127	9%
551115 - INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0%
<b>TOTAL COUNTY ATTORNEY</b>	<b>\$ 1,278,148</b>	<b>\$ 1,511,968</b>	<b>\$ 1,420,991</b>	<b>\$ 1,550,999</b>	<b>2.6%</b>
<b>1001535 - INFO COMMUNICATIONS SYS</b>					
511100 - REGULAR EMPLOYEES	1,960,182	2,106,433	2,221,264	2,162,305	3%
511200 - TEMPORARY EMPLOYEES	10,793	150,000	-	-	0%
511300 - OVERTIME	13,923	30,000	30,000	30,000	0%
512100 - HEALTH INSURANCE	502,282	569,108	563,430	547,117	-4%
512200 - SOCIAL SECURITY	135,793	144,925	154,946	150,420	4%
512400 - PENSION CONTRIBUTIONS	356,759	384,534	370,989	360,867	-6%
512900 - OPEB CONTRIBUTIONS	132,000	142,800	147,000	135,800	-5%
521100 - OFFICIAL/ADMIN SERVICES	29,071	40,000	48,500	35,000	-13%
522200 - REPAIRS & MAINTENANCE	1,438,626	1,722,810	2,105,000	2,052,750	19%
522210 - FLEET - PARTS	348	339	770	770	127%
522220 - FLEET - LABOR	611	1,000	825	825	-18%
522230 - FLEET - OUTSOURCED SERVICE	336	686	540	540	-21%
522310 - BUILDING & LAND RENTAL	4,044	2,280	2,500	2,500	10%
523210 - POSTAGE	251	400	400	400	0%
523500 - TRAVEL EXPENSES	7,914	3,500	12,000	6,750	93%
523600 - DUES AND FEES	500	1,500	1,500	1,500	0%
523700 - EDUCATION AND TRAINING	4,590	31,000	41,650	26,825	-13%
531100 - GENERAL SUPPLIES	20,212	22,000	27,000	27,000	23%
531270 - GASOLINE/DIESEL	3,508	2,800	3,400	3,400	21%
531310 - CATERED MEALS	1,081	1,600	1,600	1,600	0%
531400 - BOOKS & PERIODICALS	2,209	1,350	1,350	1,350	0%
531700 - OTHER SUPPLIES	6,805	-	10	-	0%
542300 - FURNITURE & FIXTURES	21,685	-	3,000	-	0%
542400 - COMPUTERS	71,412	-	14,000	12,500	0%
542500 - OTHER EQUIPMENT	135,812	150,000	-	-	0%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	18,543	18,543	0%
551110 - INTERNAL SVC-COMPUTER REP	12,010	24,237	26,457	26,457	9%
551115 - INTERNAL SVC - SAFETY	14,400	14,850	14,850	14,850	0%
551120 - REIMBURSEMENTS TO FUNDS	-	-75,000	-	-	0%
<b>TOTAL INFO COMMUNICATIONS SYS</b>	<b>\$ 4,887,157</b>	<b>\$ 5,473,152</b>	<b>\$ 5,811,524</b>	<b>\$ 5,620,069</b>	<b>2.7%</b>
<b>1001536 - COMMUNICATIONS</b>					
522200 - REPAIRS & MAINTENANCE	466,832	685,210	589,000	589,000	-14%
523200 - TELEPHONE SERVICE	325,770	215,000	220,000	220,000	2%
531290 - UTILITIES OTHER	119,640	191,000	197,500	197,500	3%
531700 - OTHER SUPPLIES	2,652	-	-	-	0%
542500 - OTHER EQUIPMENT	5,614	-	79,000	79,000	0%
<b>TOTAL COMMUNICATIONS</b>	<b>\$ 920,508</b>	<b>\$ 1,091,210</b>	<b>\$ 1,085,500</b>	<b>\$ 1,085,500</b>	<b>-0.5%</b>

**Chatham County, GA.**  
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	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1001540 - HUMAN RESOURCES</b>					
511100 - REGULAR EMPLOYEES	977,159	1,018,785	1,050,358	1,053,823	3%
511200 - TEMPORARY EMPLOYEES	20,746	18,000	18,000	18,000	0%
511300 - OVERTIME	714	-	-	-	0%
512100 - HEALTH INSURANCE	149,931	161,385	158,793	158,793	-2%
512200 - SOCIAL SECURITY	69,884	72,477	73,968	76,020	5%
512400 - PENSION CONTRIBUTIONS	175,983	191,130	171,984	171,984	-10%
512900 - OPEB CONTRIBUTIONS	60,000	63,000	63,000	60,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	-	2,400	2,400	2,400	0%
521200 - PROFESSIONAL SERVICES	34,667	43,200	43,500	43,500	1%
522200 - REPAIRS & MAINTENANCE	1,584	3,000	3,000	3,000	0%
522210 - FLEET - PARTS	69	150	180	180	20%
522220 - FLEET - LABOR	156	420	310	310	-26%
522230 - FLEET - OUTSOURCED SERVICE	-	240	200	200	-17%
522310 - BUILDING & LAND RENTAL	5,100	5,100	5,100	5,100	0%
522320 - EQUIPMENT RENTALS	7,767	7,000	6,500	6,500	-7%
523200 - TELEPHONE SERVICE	4,746	5,385	5,565	5,565	3%
523210 - POSTAGE	8,172	6,500	9,500	9,500	46%
523300 - ADVERTISING	5,985	7,050	7,750	7,750	10%
523400 - PRINTING AND BINDING EXP	5,194	12,000	10,000	10,000	-17%
523500 - TRAVEL EXPENSES	25,872	30,900	37,399	18,700	-39%
523600 - DUES AND FEES	5,024	4,827	4,682	4,682	-3%
523700 - EDUCATION AND TRAINING	12,461	18,643	18,238	9,119	-51%
523710 - PROFESSIONAL DEVELOPMENT	101,902	99,465	98,780	98,780	-1%
531100 - GENERAL SUPPLIES	11,310	15,000	15,000	15,000	0%
531270 - GASOLINE/DIESEL	127	200	200	200	0%
531300 - FOOD	912	1,860	3,000	3,000	61%
531400 - BOOKS & PERIODICALS	237	245	260	260	6%
531700 - OTHER SUPPLIES	6,622	8,340	12,536	12,536	50%
531702 - EMPLOYEE RECOGNITION	45,622	55,750	58,200	58,200	4%
531710 - UNIFORMS	688	1,000	1,200	1,200	20%
542300 - FURNITURE & FIXTURES	3,783	-	-	-	0%
542400 - COMPUTERS	166	-	-	-	0%
551110 - INTERNAL SVC-COMPUTER REP	8,480	15,351	16,810	16,810	10%
551115 - INTERNAL SVC - SAFETY	7,200	7,200	7,200	7,200	0%
573000 - PMTS TO OTHERS	-	24,536	24,536	24,536	0%
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,758,258</b>	<b>\$ 1,900,539</b>	<b>\$ 1,928,149</b>	<b>\$ 1,902,848</b>	<b>0.1%</b>
<b>1001541 - TEMP LABOR POOL</b>					
511200 - TEMPORARY EMPLOYEES	3,615	30,000	28,000	28,000	-7%
512200 - SOCIAL SECURITY	262	-	2,000	2,000	0%
523850 - CONTRACT LABOR	84,130	75,000	75,000	75,000	0%
<b>TOTAL TEMP LABOR POOL</b>	<b>\$ 88,007</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>0.0%</b>



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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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<b>1001560 - INTERNAL AUDIT</b>					
511100 - REGULAR EMPLOYEES	329,410	348,878	418,579	363,909	4%
511200 - TEMPORARY EMPLOYEES	-	21,135	-	-	0%
512100 - HEALTH INSURANCE	53,265	60,041	80,968	64,655	8%
512200 - SOCIAL SECURITY	23,152	26,060	29,731	25,548	-2%
512400 - PENSION CONTRIBUTIONS	60,101	65,067	67,124	57,769	-11%
512900 - OPEB CONTRIBUTIONS	16,000	16,800	21,000	16,000	-5%
521200 - PROFESSIONAL SERVICES	1,279	1,300	6,300	6,300	385%
522310 - BUILDING & LAND RENTAL	1,020	1,020	1,020	1,020	0%
522320 - EQUIPMENT RENTALS	1,888	1,500	1,500	1,500	0%
523500 - TRAVEL EXPENSES	15,519	15,000	18,000	7,985	-47%
523600 - DUES AND FEES	2,369	2,500	2,330	2,115	-15%
523700 - EDUCATION AND TRAINING	4,528	8,000	10,000	4,380	-45%
531100 - GENERAL SUPPLIES	4,534	4,050	5,000	4,000	-1%
531400 - BOOKS & PERIODICALS	553	1,000	2,820	2,820	182%
531700 - OTHER SUPPLIES	8	-	-	-	0%
542300 - FURNITURE & FIXTURES	-	-	5,000	-	0%
542400 - COMPUTERS	-	-	5,000	-	0%
551110 - INTERNAL SVC-COMPUTER REP	2,380	3,606	3,860	3,860	7%
551115 - INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0%
<b>TOTAL INTERNAL AUDIT</b>	<b>\$ 517,806</b>	<b>\$ 577,757</b>	<b>\$ 680,032</b>	<b>\$ 563,661</b>	<b>-2.4%</b>
<b>1001565 - FACILITIES MAINTENANCE</b>					
511100 - REGULAR EMPLOYEES	1,224,302	1,633,605	2,199,713	1,738,665	6%
511200 - TEMPORARY EMPLOYEES	268,946	307,000	457,483	400,000	30%
511300 - OVERTIME	132,611	150,000	150,000	150,000	0%
512100 - HEALTH INSURANCE	380,470	569,358	653,000	473,553	-17%
512200 - SOCIAL SECURITY	113,759	143,411	184,357	135,916	-5%
512400 - PENSION CONTRIBUTIONS	219,167	303,193	329,864	231,359	-24%
512900 - OPEB CONTRIBUTIONS	144,000	147,000	189,000	131,600	-10%
521100 - OFFICIAL/ADMIN SERVICES	418	-	-	-	0%
522110 - DISPOSAL	66,765	80,000	80,000	80,000	0%
522130 - CUSTODIAL EXPENSE	284,653	330,000	336,000	336,000	2%
522140 - LAWN CARE EXPENSE	-	92,000	100,000	100,000	9%
522200 - REPAIRS & MAINTENANCE	392,059	435,000	460,000	460,000	6%
522210 - FLEET - PARTS	5,604	4,500	6,285	6,285	40%
522220 - FLEET - LABOR	5,103	5,843	5,745	5,745	-2%
522230 - FLEET - OUTSOURCED SERVICE	3,327	5,000	3,160	3,160	-37%
522310 - BUILDING & LAND RENTAL	3,162	1,500	2,000	3,000	100%
522320 - EQUIPMENT RENTALS	10,110	20,244	20,000	20,000	-1%
523200 - TELEPHONE SERVICE	15,642	16,560	17,000	17,000	3%
523210 - POSTAGE	18	50	50	50	0%
523400 - PRINTING AND BINDING EXP	91	120	120	120	0%
523500 - TRAVEL EXPENSES	6,459	10,000	10,000	5,000	-50%
523600 - DUES AND FEES	439	2,000	2,000	2,000	0%
523700 - EDUCATION AND TRAINING	14,181	20,000	20,000	10,000	-50%
523900 - OTHER PURCHASED SERVICES	58,851	113,000	115,000	115,000	2%
531100 - GENERAL SUPPLIES	5,815	5,000	10,000	10,000	100%
531270 - GASOLINE/DIESEL	30,575	37,000	31,885	31,885	-14%
531300 - FOOD	-	-	5,000	5,000	0%

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	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
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<b>1001565 - FACILITIES MAINTENANCE</b>					
531400 - BOOKS & PERIODICALS	-	500	500	500	0%
531590 - JANITORIAL SUPPLIES	-	-	70,000	70,000	0%
531700 - OTHER SUPPLIES	208,315	120,000	120,000	120,000	0%
531710 - UNIFORMS	11,827	55,000	55,000	55,000	0%
541300 - BLDGS/ BLDG IMPROVEMENTS	96,990	170,000	165,000	165,000	-3%
542400 - COMPUTERS	7,015	-	10,000	-	0%
542500 - OTHER EQUIPMENT	375	18,500	10,000	10,000	-46%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	267	267	0%
551110 - INTERNAL SVC-COMPUTER REP	4,010	7,786	8,484	8,484	9%
551115 - INTERNAL SVC - SAFETY	14,850	20,250	20,250	20,250	0%
<b>TOTAL FACILITIES MAINTENANCE</b>	<b>\$ 3,729,908</b>	<b>\$ 4,823,420</b>	<b>\$ 5,847,163</b>	<b>\$ 4,920,839</b>	<b>2.0%</b>
<b>1001567 - FLEET OPERATIONS</b>					
511100 - REGULAR EMPLOYEES	747,504	943,918	978,308	978,308	4%
511200 - TEMPORARY EMPLOYEES	32,376	-	-	-	0%
512100 - HEALTH INSURANCE	169,518	232,045	241,271	241,271	4%
512200 - SOCIAL SECURITY	54,412	62,961	68,507	68,507	9%
512400 - PENSION CONTRIBUTIONS	133,932	170,951	160,542	160,542	-6%
512900 - OPEB CONTRIBUTIONS	60,000	67,200	71,400	68,000	1%
522200 - REPAIRS & MAINTENANCE	10,572	18,000	18,000	18,000	0%
522210 - FLEET - PARTS	1,437	2,319	1,680	1,680	-28%
522220 - FLEET - LABOR	1,224	2,437	1,410	1,410	-42%
522230 - FLEET - OUTSOURCED SERVICE	2,319	3,557	2,350	2,350	-34%
522250 - VEHICLE REPAIRS - SUBLET	577,609	704,560	704,560	704,560	0%
522260 - VEHICLE PARTS	359,392	405,000	405,000	405,000	0%
522310 - BUILDING & LAND RENTAL	18,600	18,600	18,600	18,600	0%
522320 - EQUIPMENT RENTALS	5,190	4,440	4,440	4,440	0%
523200 - TELEPHONE SERVICE	10,852	10,000	10,900	10,900	9%
523500 - TRAVEL EXPENSES	4,952	4,500	19,200	9,600	113%
523600 - DUES AND FEES	340	680	1,000	1,000	47%
523700 - EDUCATION AND TRAINING	7,669	8,000	11,200	5,600	-30%
531100 - GENERAL SUPPLIES	2,927	2,921	2,921	2,921	0%
531270 - GASOLINE/DIESEL	8,158	8,550	8,550	8,550	0%
531290 - UTILITIES OTHER	18,894	19,090	19,090	19,090	0%
531310 - CATERED MEALS	1,096	1,500	1,500	1,500	0%
531400 - BOOKS & PERIODICALS	1,125	1,200	1,200	1,200	0%
531700 - OTHER SUPPLIES	16,167	18,855	18,885	18,885	0%
531710 - UNIFORMS	2,920	3,100	3,100	3,100	0%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	533	533	0%
551110 - INTERNAL SVC-COMPUTER REP	2,560	4,541	4,541	4,541	0%
551115 - INTERNAL SVC - SAFETY	7,200	7,200	7,200	7,200	0%
551120 - REIMBURSEMENTS TO FUNDS	-1,377,508	-1,427,422	-1,459,063	-1,459,563	2%
<b>TOTAL FLEET OPERATIONS</b>	<b>\$ 881,434</b>	<b>\$ 1,298,753</b>	<b>\$ 1,326,825</b>	<b>\$ 1,307,725</b>	<b>0.7%</b>



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<b>1001568 - FUEL MANAGEMENT</b>					
522200 - REPAIRS & MAINTENANCE	259	500	500	500	0%
522210 - FLEET - PARTS	1,391	2,600	2,600	2,600	0%
522220 - FLEET - LABOR	2,926	2,957	3,150	3,150	7%
522230 - FLEET - OUTSOURCED SERVICE	18,002	15,000	16,930	16,930	13%
551120 - REIMBURSEMENTS TO FUNDS	-16,998	-21,057	-23,180	-23,180	10%
<b>TOTAL FUEL MANAGEMENT</b>	<b>\$ 5,579</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>1001569 - UTILITIES</b>					
531290 - UTILITIES OTHER	837,430	900,000	900,000	900,000	0%
<b>TOTAL UTILITIES</b>	<b>\$ 837,430</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>0.0%</b>
<b>1001570 - PUBLIC INFORMATION</b>					
511100 - REGULAR EMPLOYEES	153,151	150,790	166,097	166,097	10%
511300 - OVERTIME	1,453	-	1,500	1,500	0%
512100 - HEALTH INSURANCE	61,027	65,903	62,743	62,743	-5%
512200 - SOCIAL SECURITY	10,289	10,066	11,319	11,319	12%
512400 - PENSION CONTRIBUTIONS	28,723	28,544	28,419	28,419	0%
512900 - OPEB CONTRIBUTIONS	12,000	12,600	12,600	11,800	-6%
521200 - PROFESSIONAL SERVICES	56,316	30,152	49,020	49,020	63%
522200 - REPAIRS & MAINTENANCE	9,518	8,517	18,517	13,517	59%
522210 - FLEET - PARTS	16	100	100	100	0%
522220 - FLEET - LABOR	115	200	200	200	0%
522230 - FLEET - OUTSOURCED SERVICE	20	100	100	100	0%
523200 - TELEPHONE SERVICE	2,133	4,600	2,199	4,620	0%
523300 - ADVERTISING	1,300	36,200	45,000	45,000	24%
523500 - TRAVEL EXPENSES	19,803	13,150	23,599	11,800	-10%
523600 - DUES AND FEES	1,523	3,066	2,950	2,950	-4%
523700 - EDUCATION AND TRAINING	2,290	17,265	26,235	13,117	-24%
531100 - GENERAL SUPPLIES	11,234	12,600	13,600	13,600	8%
531270 - GASOLINE/DIESEL	477	1,500	1,000	500	-67%
531310 - CATERED MEALS	-	-	3,000	2,600	0%
531400 - BOOKS & PERIODICALS	-	500	500	500	0%
542500 - OTHER EQUIPMENT	8,869	33,050	23,200	23,200	-30%
551110 - INTERNAL SVC-COMPUTER REP	-	5,003	5,384	5,384	8%
551115 - INTERNAL SVC - SAFETY	2,250	1,350	1,350	1,350	0%
<b>TOTAL PUBLIC INFORMATION</b>	<b>\$ 382,507</b>	<b>\$ 435,256</b>	<b>\$ 498,632</b>	<b>\$ 469,436</b>	<b>7.9%</b>
<b>1001571 - PROJECT MANAGEMENT</b>					
511100 - REGULAR EMPLOYEES	-	-	190,644	190,644	0%
511200 - TEMPORARY EMPLOYEES	-	-	21,250	24,890	0%
512100 - HEALTH INSURANCE	-	-	24,661	24,661	0%
512200 - SOCIAL SECURITY	-	-	14,110	14,324	0%
512400 - PENSION CONTRIBUTIONS	-	-	28,837	28,837	0%
512900 - OPEB CONTRIBUTIONS	-	-	8,400	8,000	0%
521200 - PROFESSIONAL SERVICES	-	-	50,000	10,000	0%
523200 - TELEPHONE SERVICE	-	-	1,000	1,000	0%
523500 - TRAVEL EXPENSES	-	-	10,000	1,500	0%
523600 - DUES AND FEES	-	-	840	840	0%
523700 - EDUCATION AND TRAINING	-	-	5,000	500	0%

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<b>1001571 - PROJECT MANAGEMENT</b>					
531100 - GENERAL SUPPLIES	-	-	5,000	5,000	0%
531310 - CATERED MEALS	-	-	5,000	1,500	0%
542500 - OTHER EQUIPMENT	-	-	500	-	0%
551110 - INTERNAL SVC-COMPUTER REP	-	-	1,617	2,116	0%
551115 - INTERNAL SVC - SAFETY	-	-	900	900	0%
<b>TOTAL PROJECT MANAGEMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 367,759</b>	<b>\$ 314,712</b>	<b>0.0%</b>
<b>1001580 - ADMINISTRATIVE SERVICES</b>					
511100 - REGULAR EMPLOYEES	605,847	639,127	658,018	658,018	3%
511200 - TEMPORARY EMPLOYEES	22,097	45,000	45,000	45,000	0%
511300 - OVERTIME	37,007	55,000	55,000	55,000	0%
512100 - HEALTH INSURANCE	169,448	191,961	179,551	179,551	-6%
512200 - SOCIAL SECURITY	46,008	50,126	50,665	53,320	6%
512400 - PENSION CONTRIBUTIONS	113,069	122,244	111,297	111,297	-9%
512900 - OPEB CONTRIBUTIONS	64,000	67,200	67,200	64,000	-5%
522140 - LAWN CARE EXPENSE	240	-	-	-	0%
522200 - REPAIRS & MAINTENANCE	2,999	3,500	3,500	3,500	0%
522210 - FLEET - PARTS	1,743	1,400	1,400	1,200	-14%
522220 - FLEET - LABOR	1,595	2,016	1,580	1,580	-22%
522230 - FLEET - OUTSOURCED SERVICE	603	1,805	1,420	1,420	-21%
522310 - BUILDING & LAND RENTAL	2,022	1,692	1,692	1,692	0%
522320 - EQUIPMENT RENTALS	30,895	36,518	36,518	36,518	0%
523200 - TELEPHONE SERVICE	2,439	-	-	-	0%
523210 - POSTAGE	1,052	700	700	1,000	43%
523400 - PRINTING AND BINDING EXP	166	180	180	180	0%
523500 - TRAVEL EXPENSES	11,821	8,000	8,000	5,000	-38%
523600 - DUES AND FEES	300	800	800	800	0%
523700 - EDUCATION AND TRAINING	9,265	5,000	5,000	2,500	-50%
531100 - GENERAL SUPPLIES	9,798	16,612	16,612	16,612	0%
531270 - GASOLINE/DIESEL	4,475	9,750	4,565	4,565	-53%
531300 - FOOD	424	500	500	500	0%
531700 - OTHER SUPPLIES	32,595	45,260	46,862	46,862	4%
542500 - OTHER EQUIPMENT	-	-	10,000	10,000	0%
551110 - INTERNAL SVC-COMPUTER REP	6,450	12,734	13,940	13,940	9%
551115 - INTERNAL SVC - SAFETY	7,200	7,200	7,200	7,200	0%
551120 - REIMBURSEMENTS TO FUNDS	-33,795	-45,000	-45,000	-45,000	0%
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 1,149,762</b>	<b>\$ 1,279,325</b>	<b>\$ 1,282,200</b>	<b>\$ 1,276,255</b>	<b>-0.2%</b>
<b>1003222 - COUNTER NARCOTICS</b>					
511100 - REGULAR EMPLOYEES	800,209	1,115,407	1,613,484	1,421,884	27%
511200 - TEMPORARY EMPLOYEES	1,137	-	-	-	0%
511300 - OVERTIME	38,222	50,000	50,000	50,000	0%
512100 - HEALTH INSURANCE	162,087	248,720	405,428	340,172	37%
512200 - SOCIAL SECURITY	58,605	74,290	111,201	96,345	30%
512400 - PENSION CONTRIBUTIONS	158,306	244,023	257,903	209,659	-14%
512900 - OPEB CONTRIBUTIONS	60,000	79,800	126,000	103,200	29%
521100 - OFFICIAL/ADMIN SERVICES	58	5,000	5,000	5,000	0%
521300 - TECHNICAL SERVICES	72,047	79,660	157,860	66,860	-16%
522200 - REPAIRS & MAINTENANCE	64,818	45,497	48,745	48,669	7%





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<b>1003222- COUNTER NARCOTICS</b>					
522210 - FLEET - PARTS	17,889	15,000	17,695	17,695	18%
522220 - FLEET - LABOR	16,572	17,000	18,450	18,450	9%
522230 - FLEET - OUTSOURCED SERVICE	19,159	30,000	30,000	21,005	-30%
522320 - EQUIPMENT RENTALS	14,142	18,100	18,100	18,100	0%
523200 - TELEPHONE SERVICE	77,532	94,200	117,000	63,780	-32%
523210 - POSTAGE	462	500	500	500	0%
523500 - TRAVEL EXPENSES	24,463	35,000	35,000	17,500	-50%
523600 - DUES AND FEES	3,530	2,600	2,210	2,210	-15%
523700 - EDUCATION AND TRAINING	18,408	25,000	27,000	13,500	-46%
523900 - OTHER PURCHASED SERVICES	89,866	92,000	92,000	92,000	0%
531100 - GENERAL SUPPLIES	10,263	12,000	12,000	12,000	0%
531270 - GASOLINE/DIESEL	76,102	70,000	75,000	75,000	7%
531290 - UTILITIES OTHER	78,871	80,000	80,000	80,000	0%
531310 - CATERED MEALS	1,885	2,625	2,750	2,750	5%
531400 - BOOKS & PERIODICALS	341	525	602	602	15%
531700 - OTHER SUPPLIES	49,320	50,000	50,000	50,000	0%
531710 - UNIFORMS	10,046	15,000	15,000	15,000	0%
542400 - COMPUTERS	8,983	38,500	25,000	-	-100%
542500 - OTHER EQUIPMENT	4,148	-	-	-	0%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	24,000	24,000	0%
551110 - INTERNAL SVC-COMPUTER REP	19,545	16,611	22,706	22,706	37%
551115 - INTERNAL SVC - SAFETY	6,300	6,300	6,300	6,300	0%
571000 - INTERGOVERNMENTAL - SAVANNAH	2,261,532	1,768,655	1,860,000	1,860,000	5%
571010 - INTERGOVTL - TYBEE	81,188	78,442	81,000	81,000	3%
571020 - INTERGOVTL - THUNDERBOLT	53,809	77,744	50,000	50,000	-36%
571030 - INTERGOVTL - POOLER	87,130	111,108	149,000	149,000	34%
571040 - INTERGOVTL - BLOOMINGDALE	138,789	126,584	130,000	130,000	3%
571050 - INTERGOVTL-GARDEN CITY	180,850	75,000	78,750	78,750	5%
571060 - INTERGOVTL -PT. WENTWORTH	30,785	62,611	60,000	60,000	-4%
572070 - PAYMENT TO OTHER AGCY-BOE	55,027	75,000	50,000	50,000	-33%
<b>TOTAL COUNTER NARCOTICS</b>	<b>\$ 4,852,427</b>	<b>\$ 4,938,502</b>	<b>\$ 5,905,684</b>	<b>\$ 5,353,637</b>	<b>8.4%</b>
<b>1003251 - MARINE PATROL</b>					
511100 - REGULAR EMPLOYEES	372,801	370,625	382,815	382,815	3%
511300 - OVERTIME	2,980	12,000	12,000	12,000	0%
512100 - HEALTH INSURANCE	94,603	98,139	93,794	93,794	-4%
512200 - SOCIAL SECURITY	25,985	25,361	26,680	26,680	5%
512400 - PENSION CONTRIBUTIONS	94,396	95,158	64,841	64,841	-32%
512900 - OPEB CONTRIBUTIONS	24,000	25,200	25,200	24,000	-5%
522200 - REPAIRS & MAINTENANCE	43,019	40,000	48,000	48,000	20%
522210 - FLEET - PARTS	5,675	4,000	4,850	4,850	21%
522220 - FLEET - LABOR	2,668	3,250	4,105	4,105	26%
522230 - FLEET - OUTSOURCED SERVICE	6,308	6,000	5,000	5,000	-17%
522310 - BUILDING & LAND RENTAL	18,003	18,300	18,300	18,300	0%
522320 - EQUIPMENT RENTALS	-	1,000	1,000	1,000	0%
523200 - TELEPHONE SERVICE	8,078	5,505	-	8,160	0%
523210 - POSTAGE	-	250	250	250	0%
523500 - TRAVEL EXPENSES	2,015	3,500	4,000	2,000	-43%
523600 - DUES AND FEES	255	500	500	500	0%

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	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1003251 - MARINE PATROL</b>					
523700 - EDUCATION AND TRAINING	255	2,500	2,500	1,250	-50%
531100 - GENERAL SUPPLIES	1,211	1,500	1,500	1,500	0%
531270 - GASOLINE/DIESEL	59,149	50,000	54,105	54,105	8%
531290 - UTILITIES OTHER	-	2,500	2,500	2,500	0%
531700 - OTHER SUPPLIES	10,726	12,000	32,000	32,000	167%
531710 - UNIFORMS	6,315	6,000	7,000	7,000	17%
542500 - OTHER EQUIPMENT	25,526	26,500	30,000	30,000	13%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	4,320	4,320	0%
551110 - INTERNAL SVC-COMPUTER REP	5,920	7,583	10,317	10,317	36%
551115 - INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0%
<b>TOTAL MARINE PATROL</b>	<b>\$ 812,588</b>	<b>\$ 820,071</b>	<b>\$ 838,277</b>	<b>\$ 841,987</b>	<b>2.7%</b>
<b>1003252 - CHATHAM COUNTY SWAT</b>					
523500 - TRAVEL EXPENSES	-	-	28,591	14,293	0%
523700 - EDUCATION AND TRAINING	-	-	33,900	16,950	0%
531100 - GENERAL SUPPLIES	-	-	141,846	141,836	0%
<b>TOTAL CHATHAM COUNTY SWAT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,337</b>	<b>\$ 173,079</b>	<b>0.0%</b>
<b>1003290 - HAZARDOUS MATERIALS</b>					
579000 - CONTINGENCIES	62,128	70,000	-	70,000	0%
<b>TOTAL HAZARDOUS MATERIALS</b>	<b>\$ 62,128</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>0.0%</b>
<b>1003600 - EMERGENCY MEDICAL SVC</b>					
511200 - TEMPORARY EMPLOYEES	42,450	60,000	-	60,000	0%
512200 - SOCIAL SECURITY	3,247	4,200	-	4,200	0%
523900 - OTHER PURCHASED SERVICES	603,900	650,000	650,000	650,000	0%
<b>TOTAL EMERGENCY MEDICAL SVC</b>	<b>\$ 649,597</b>	<b>\$ 714,200</b>	<b>\$ 650,000</b>	<b>\$ 714,200</b>	<b>0.0%</b>
<b>1003910 - ANIMAL CONTROL</b>					
511100 - REGULAR EMPLOYEES	663,540	726,158	849,473	791,313	9%
511200 - TEMPORARY EMPLOYEES	15,159	25,000	30,000	30,000	20%
511300 - OVERTIME	50,919	45,000	50,000	60,000	33%
512100 - HEALTH INSURANCE	159,273	197,866	214,552	190,081	-4%
512200 - SOCIAL SECURITY	51,017	50,057	53,312	55,166	10%
512400 - PENSION CONTRIBUTIONS	108,808	122,621	117,685	114,859	-6%
512900 - OPEB CONTRIBUTIONS	68,000	71,400	75,600	74,300	4%
521200 - PROFESSIONAL SERVICES	8,830	85,400	88,800	82,400	-4%
522200 - REPAIRS & MAINTENANCE	2,870	20,000	20,000	20,000	0%
522210 - FLEET - PARTS	4,368	3,191	4,130	4,130	29%
522220 - FLEET - LABOR	4,337	4,783	4,330	4,330	-9%
522230 - FLEET - OUTSOURCED SERVICE	1,071	5,056	5,700	5,700	13%
522320 - EQUIPMENT RENTALS	1,419	1,932	2,800	2,800	45%
523200 - TELEPHONE SERVICE	7,856	5,000	6,000	6,000	20%
523210 - POSTAGE	2,069	4,000	2,000	2,000	-50%
523300 - ADVERTISING	-	2,000	3,000	1,000	-50%
523400 - PRINTING AND BINDING EXP	-	-	3,600	3,600	0%
523500 - TRAVEL EXPENSES	3,333	9,200	10,500	5,250	-43%
523600 - DUES AND FEES	803	1,940	1,700	1,700	-12%
523700 - EDUCATION AND TRAINING	339	6,725	8,000	4,000	-41%



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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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<b>1003910 - ANIMAL CONTROL</b>					
523900 - OTHER PURCHASED SERVICES	110	360	4,500	4,500	1,150%
531100 - GENERAL SUPPLIES	62,104	80,000	80,000	80,000	0%
531210 - WATER/SEWER	5,467	5,000	6,000	6,000	20%
531270 - GASOLINE/DIESEL	21,151	24,000	19,245	19,245	-20%
531290 - UTILITIES OTHER	34,197	35,000	35,500	35,500	1%
531700 - OTHER SUPPLIES	60,039	65,000	75,000	70,000	8%
542400 - COMPUTERS	-	-	21,000	-	0%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	1,867	1,867	0%
551110 - INTERNAL SVC-COMPUTER REP	9,005	13,380	16,273	16,273	22%
551115 - INTERNAL SVC - SAFETY	7,650	7,650	7,650	7,650	0%
<b>TOTAL ANIMAL CONTROL</b>	<b>\$ 1,353,732</b>	<b>\$ 1,617,719</b>	<b>\$ 1,818,217</b>	<b>\$ 1,699,663</b>	<b>5.1%</b>
<b>1003920 - EMERGENCY MANAGEMENT</b>					
511100 - REGULAR EMPLOYEES	574,141	607,367	660,330	616,752	2%
511300 - OVERTIME	16,538	18,000	18,000	18,000	0%
512100 - HEALTH INSURANCE	126,970	149,824	152,509	127,778	-15%
512200 - SOCIAL SECURITY	42,779	42,279	50,313	42,494	1%
512400 - PENSION CONTRIBUTIONS	89,725	103,060	111,057	106,942	4%
512750 - OTHER EMPLOYEE BENEFITS	40,553	37,100	47,000	47,000	27%
512900 - OPEB CONTRIBUTIONS	36,000	42,000	46,200	44,000	5%
522200 - REPAIRS & MAINTENANCE	122,704	143,125	134,380	134,380	-6%
522210 - FLEET - PARTS	2,645	1,700	2,185	2,185	29%
522220 - FLEET - LABOR	3,605	3,255	3,170	3,170	-3%
522230 - FLEET - OUTSOURCED SERVICE	2,716	2,500	1,985	1,985	-21%
522310 - BUILDING & LAND RENTAL	9,360	9,360	9,360	9,360	0%
523200 - TELEPHONE SERVICE	18,834	25,665	25,750	25,750	0%
523210 - POSTAGE	526	500	500	500	0%
523400 - PRINTING AND BINDING EXP	1,500	1,500	1,500	1,500	0%
523500 - TRAVEL EXPENSES	11,533	17,000	25,000	12,500	-26%
523600 - DUES AND FEES	1,401	2,000	2,000	2,000	0%
523700 - EDUCATION AND TRAINING	71,512	95,000	106,500	53,250	-44%
523900 - OTHER PURCHASED SERVICES	31,613	-	-	-	0%
531100 - GENERAL SUPPLIES	23,290	25,000	25,000	25,000	0%
531230 - ELECTRICITY	22	300	300	300	0%
531270 - GASOLINE/DIESEL	12,650	15,000	13,005	13,005	-13%
531300 - FOOD	4,334	6,000	6,000	6,000	0%
531600 - OTHER SMALL EQUIPMENT	19,073	15,000	20,000	20,000	33%
531700 - OTHER SUPPLIES	528	3,000	3,000	3,000	0%
542200 - VEHICLES	51,167	4,000	15,000	15,000	275%
542400 - COMPUTERS	479	2,000	13,800	13,800	590%
542500 - OTHER EQUIPMENT	1,739	-	1,100	1,100	0%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	25,147	25,147	0%
551110 - INTERNAL SVC-COMPUTER REP	64,005	105,171	113,610	113,610	8%
551115 - INTERNAL SVC - SAFETY	4,500	4,500	4,500	4,500	0%
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$ 1,386,442</b>	<b>\$ 1,481,206</b>	<b>\$ 1,638,201</b>	<b>\$ 1,490,008</b>	<b>0.6%</b>

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1004100 - PUBLIC WORKS</b>					
522140 - LAWN CARE EXPENSE	285,304	373,367	450,134	450,134	21%
523900 - OTHER PURCHASED SERVICES	-	200,000	200,000	200,000	0%
551120 - REIMBURSEMENTS TO FUNDS	370,021	1,100,000	-	700,000	0%
573000 - PMTS TO OTHERS	-	-	900,000	-	0%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 655,407</b>	<b>\$ 1,673,367</b>	<b>\$ 1,550,134</b>	<b>\$ 1,350,134</b>	<b>-19.3%</b>
<b>1004230 - BRIDGES</b>					
511100 - REGULAR EMPLOYEES	179,395	182,620	278,357	189,294	4%
511200 - TEMPORARY EMPLOYEES	6,163	10,000	3,500	3,500	-65%
511300 - OVERTIME	15,166	18,000	9,000	9,000	-50%
512100 - HEALTH INSURANCE	70,966	74,345	103,302	70,674	-5%
512200 - SOCIAL SECURITY	13,524	12,669	18,963	12,945	2%
512400 - PENSION CONTRIBUTIONS	32,927	34,431	47,212	30,736	-11%
512900 - OPEB CONTRIBUTIONS	20,000	4,200	29,400	20,000	376%
522200 - REPAIRS & MAINTENANCE	42,999	50,000	50,000	50,000	0%
522210 - FLEET - PARTS	90	600	370	370	-38%
522220 - FLEET - LABOR	176	656	410	410	-38%
522230 - FLEET - OUTSOURCED SERVICE	-	100	225	225	125%
522320 - EQUIPMENT RENTALS	-	250	22,900	22,900	9,060%
523200 - TELEPHONE SERVICE	1,043	2,625	1,800	1,800	-31%
523900 - OTHER PURCHASED SERVICES	1,593	1,800	2,200	2,200	22%
531100 - GENERAL SUPPLIES	47	100	50	50	-50%
531270 - GASOLINE/DIESEL	2,008	2,000	1,940	1,940	-3%
531290 - UTILITIES OTHER	11,556	9,500	6,000	6,000	-37%
531700 - OTHER SUPPLIES	340	2,000	1,000	1,000	-50%
531710 - UNIFORMS	526	1,500	977	977	-35%
542300 - FURNITURE & FIXTURES	-	250	250	250	0%
551110 - INTERNAL SVC-COMPUTER REP	350	680	743	743	9%
551115 - INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0%
551120 - REIMBURSEMENTS TO FUNDS	-	800	800	800	0%
<b>TOTAL BRIDGES</b>	<b>\$ 402,017</b>	<b>\$ 412,276</b>	<b>\$ 582,549</b>	<b>\$ 428,964</b>	<b>4.0%</b>
<b>1005110 - HEALTH DEPARTMENT</b>					
531290 - UTILITIES OTHER	416	-	-	-	0%
573000 - PMTS TO OTHERS	1,267,583	1,267,544	1,267,544	1,267,544	0%
<b>TOTAL HEALTH DEPARTMENT</b>	<b>\$ 1,267,999</b>	<b>\$ 1,267,544</b>	<b>\$ 1,267,544</b>	<b>\$ 1,267,544</b>	<b>0.0%</b>
<b>1005115 - SAFETY NET</b>					
512100 - HEALTH INSURANCE	-	24,000	-	24,000	0%
573000 - PMTS TO OTHERS	489,938	-	-	-	0%
<b>TOTAL SAFETY NET</b>	<b>\$ 489,938</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>0.0%</b>
<b>1005120 - MENTAL HEALTH</b>					
521200 - PROFESSIONAL SERVICES	-	450,000	-	700,000	0%
<b>TOTAL MENTAL HEALTH</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>55.6%</b>



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<b>1005144 - MOSQUITO CONTROL</b>					
511100 - REGULAR EMPLOYEES	1,303,470	1,357,825	1,398,654	1,398,654	3%
511200 - TEMPORARY EMPLOYEES	2,890	4,150	500	500	-88%
511300 - OVERTIME	31,053	51,590	51,000	51,000	-1%
512100 - HEALTH INSURANCE	266,111	311,074	310,805	310,805	0%
512200 - SOCIAL SECURITY	93,075	93,387	97,697	97,697	5%
512400 - PENSION CONTRIBUTIONS	231,270	255,164	236,982	236,982	-7%
512900 - OPEB CONTRIBUTIONS	116,000	121,800	121,800	116,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	50,902	55,000	55,000	55,000	0%
521200 - PROFESSIONAL SERVICES	490	1,200	1,400	1,400	17%
522130 - CUSTODIAL EXPENSE	900	-	-	-	0%
522200 - REPAIRS & MAINTENANCE	199,535	76,768	224,570	224,570	193%
522210 - FLEET - PARTS	60	110	80	60	-45%
522220 - FLEET - LABOR	420	-	245	185	0%
522230 - FLEET - OUTSOURCED SERVICE	14,067	12,931	17,500	12,115	-6%
522310 - BUILDING & LAND RENTAL	67,300	67,296	67,300	67,300	0%
522320 - EQUIPMENT RENTALS	3,306	5,550	6,556	6,556	18%
523200 - TELEPHONE SERVICE	11,301	15,500	12,000	12,000	-23%
523210 - POSTAGE	6,409	7,990	7,990	7,990	0%
523300 - ADVERTISING	95	110	110	110	0%
523500 - TRAVEL EXPENSES	18,861	27,850	30,322	15,161	-46%
523600 - DUES AND FEES	1,235	1,768	2,475	2,475	40%
523700 - EDUCATION AND TRAINING	8,443	21,840	20,151	10,076	-54%
531100 - GENERAL SUPPLIES	3,163	6,000	5,000	5,000	-17%
531270 - GASOLINE/DIESEL	52,379	36,250	68,000	48,645	34%
531275 - AIRCRAFT FUEL	31,816	36,000	36,000	36,000	0%
531290 - UTILITIES OTHER	53,424	60,000	60,000	60,000	0%
531310 - CATERED MEALS	728	1,000	1,000	1,000	0%
531400 - BOOKS & PERIODICALS	3,012	1,750	1,750	1,750	0%
531700 - OTHER SUPPLIES	353,108	443,000	259,830	259,830	-41%
531710 - UNIFORMS	4,282	6,000	6,000	6,000	0%
531720 - WAREHOUSE SUPPLIES	1,427,344	1,400,000	1,300,723	1,300,723	-7%
542200 - VEHICLES	-	-	6,800	6,800	0%
542400 - COMPUTERS	-	-	1,800	1,800	0%
542500 - OTHER EQUIPMENT	4,326	49,700	208,100	208,100	319%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	8,017	8,017	0%
551110 - INTERNAL SVC-COMPUTER REP	11,755	21,176	23,016	23,016	9%
551115 - INTERNAL SVC - SAFETY	13,050	13,050	13,050	13,050	0%
551120 - REIMBURSEMENTS TO FUNDS	-343,383	-350,000	-400,000	-400,000	14%
<b>TOTAL MOSQUITO CONTROL</b>	<b>\$ 4,042,195</b>	<b>\$ 4,212,829</b>	<b>\$ 4,262,223</b>	<b>\$ 4,206,367</b>	<b>-0.2%</b>
<b>1005190 - INDIGENT HEALTHCARE</b>					
573000 - PMTS TO OTHERS	2,518,120	2,800,000	-	2,600,000	0%
<b>TOTAL INDIGENT HEALTHCARE</b>	<b>\$ 2,518,120</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>-7.1%</b>
<b>1005421 - GREENBRIAR CHILDRENS CTR</b>					
573000 - PMTS TO OTHERS	399,600	182,106	-	180,000	0%
<b>TOTAL GREENBRIAR CHILDRENS CTR</b>	<b>\$ 399,600</b>	<b>\$ 182,106</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>-1.2%</b>

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<b>1005436 - SUMMER BONANZA</b>					
511200 - TEMPORARY EMPLOYEES	10,214	12,000	-	12,000	0%
512200 - SOCIAL SECURITY	846	920	-	920	0%
521200 - PROFESSIONAL SERVICES	1,750	-	-	-	0%
523400 - PRINTING AND BINDING EXP	133	-	-	-	0%
523500 - TRAVEL EXPENSES	7,978	9,000	-	4,500	0%
531100 - GENERAL SUPPLIES	6,263	6,500	-	7,080	0%
531310 - CATERED MEALS	1,293	-	-	-	0%
572000 - PMTS TO OTHER AGCY	10,836	11,580	-	-	0%
<b>TOTAL SUMMER BONANZA</b>	<b>\$ 39,312</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 24,500</b>	<b>-38.8%</b>
<b>1005450 - THE FRONT PORCH</b>					
511100 - REGULAR EMPLOYEES	9,274	55,747	113,458	88,589	59%
512100 - HEALTH INSURANCE	1,877	13,824	25,043	19,512	41%
512200 - SOCIAL SECURITY	648	5,661	8,406	6,503	15%
512400 - PENSION CONTRIBUTIONS	1,721	14,008	12,882	15,681	12%
512900 - OPEB CONTRIBUTIONS	-	6,300	8,400	6,644	5%
521200 - PROFESSIONAL SERVICES	-	-	8,000	3,000	0%
522140 - LAWN CARE EXPENSE	-	-	8,400	3,600	0%
522200 - REPAIRS & MAINTENANCE	29,883	4,200	10,000	10,000	138%
522320 - EQUIPMENT RENTALS	970	512	1,656	1,656	223%
523500 - TRAVEL EXPENSES	-	-	5,000	2,500	0%
523900 - OTHER PURCHASED SERVICES	2,818	-	37,000	36,380	0%
531100 - GENERAL SUPPLIES	8,180	-	15,000	6,000	0%
531230 - ELECTRICITY	7,344	-	15,000	15,000	0%
531310 - CATERED MEALS	1,728	-	4,000	2,000	0%
531590 - JANITORIAL SUPPLIES	-	-	6,000	-	0%
542300 - FURNITURE & FIXTURES	1,275	-	10,000	-	0%
542400 - COMPUTERS	11,793	-	5,000	2,000	0%
573000 - PMTS TO OTHERS	10,658	-	-	-	0%
<b>TOTAL THE FRONT PORCH</b>	<b>\$ 88,168</b>	<b>\$ 100,250</b>	<b>\$ 293,245</b>	<b>\$ 219,065</b>	<b>118.5%</b>
<b>1005455 - WREP-WORK READINESS ENCRICHMENT</b>					
523900 - OTHER PURCHASED SERVICES	24,252	-	-	-	0%
573000 - PMTS TO OTHERS	65,543	110,500	162,306	110,500	0%
<b>TOTAL WREP-WORK READINESS ENCRICHMENT</b>	<b>\$ 89,795</b>	<b>\$ 110,500</b>	<b>\$ 162,306</b>	<b>\$ 110,500</b>	<b>0.0%</b>
<b>1005460 - YOUTH INTERCEPT</b>					
511100 - REGULAR EMPLOYEES	-	37,250	154,243	116,984	214%
512100 - HEALTH INSURANCE	-	7,824	37,998	37,497	379%
512200 - SOCIAL SECURITY	-	2,831	11,596	9,689	242%
512400 - PENSION CONTRIBUTIONS	-	14,009	21,905	13,584	-3%
512900 - OPEB CONTRIBUTIONS	-	2,100	12,600	9,356	346%
522200 - REPAIRS & MAINTENANCE	-	8,290	8,290	8,290	0%
523200 - TELEPHONE SERVICE	-	-	3,780	-	0%
523500 - TRAVEL EXPENSES	-	50,000	21,461	5,000	-90%
523700 - EDUCATION AND TRAINING	-	-	4,850	500	0%
531100 - GENERAL SUPPLIES	-	-	5,000	5,000	0%
531310 - CATERED MEALS	-	2,400	12,400	7,500	213%
<b>TOTAL YOUTH INTERCEPT</b>	<b>\$ -</b>	<b>\$ 124,703</b>	<b>\$ 294,123</b>	<b>\$ 213,400</b>	<b>71.1%</b>





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<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1005530 - COMMUNITY CENTERS</b>					
511100 - REGULAR EMPLOYEES	79,603	72,261	124,110	86,533	20%
512100 - HEALTH INSURANCE	28,184	32,626	32,626	32,626	0%
512200 - SOCIAL SECURITY	5,677	5,530	9,497	6,621	20%
512400 - PENSION CONTRIBUTIONS	-	-	-	1,832	0%
512900 - OPEB CONTRIBUTIONS	-	-	-	4,000	0%
521100 - OFFICIAL/ADMIN SERVICES	2,499	3,500	3,500	3,500	0%
522200 - REPAIRS & MAINTENANCE	592	1,000	2,000	1,000	0%
523200 - TELEPHONE SERVICE	3,954	2,000	4,400	4,400	120%
523210 - POSTAGE	-	100	100	100	0%
523500 - TRAVEL EXPENSES	-	-	-	600	0%
523600 - DUES AND FEES	265	1,000	1,500	300	-70%
523700 - EDUCATION AND TRAINING	494	1,500	2,000	1,000	-33%
523800 - LICENSES	590	1,000	1,000	1,000	0%
523900 - OTHER PURCHASED SERVICES	1,650	2,000	2,000	2,000	0%
531100 - GENERAL SUPPLIES	1,609	1,500	2,000	2,000	33%
531290 - UTILITIES OTHER	2,418	5,000	6,000	5,000	0%
531700 - OTHER SUPPLIES	10,665	5,000	6,000	6,000	20%
531710 - UNIFORMS	-	1,000	1,500	1,500	50%
542300 - FURNITURE & FIXTURES	643	-	-	-	0%
542400 - COMPUTERS	2,782	2,000	4,000	1,500	-25%
551115 - INTERNAL SVC - SAFETY	-	-	1,350	1,350	0%
<b>TOTAL COMMUNITY CENTERS</b>	<b>\$ 141,626</b>	<b>\$ 137,017</b>	<b>\$ 203,583</b>	<b>\$ 162,862</b>	<b>18.9%</b>
<b>1005540 - TELERIDE - CAT</b>					
531270 - GASOLINE/DIESEL	353,390	360,000	350,000	360,000	0%
573000 - PMTS TO OTHERS	4,660,404	4,727,738	-	4,781,247	0%
<b>TOTAL TELERIDE - CAT</b>	<b>\$ 5,013,794</b>	<b>\$ 5,087,738</b>	<b>\$ 350,000</b>	<b>\$ 5,141,247</b>	<b>1.1%</b>
<b>1005550 - COOPERATIVE EXTENSION</b>					
522200 - REPAIRS & MAINTENANCE	716	1,000	1,000	1,000	0%
522210 - FLEET - PARTS	670	100	-	100	0%
522220 - FLEET - LABOR	331	233	-	200	0%
522230 - FLEET - OUTSOURCED SERVICE	-	500	-	200	0%
522310 - BUILDING & LAND RENTAL	1,467	1,600	1,600	1,600	0%
522320 - EQUIPMENT RENTALS	3,217	-	-	-	0%
523210 - POSTAGE	57	500	500	500	0%
523500 - TRAVEL EXPENSES	28,433	30,000	30,000	15,000	-50%
523600 - DUES AND FEES	937	2,000	2,000	2,000	0%
523700 - EDUCATION AND TRAINING	3,046	3,500	3,500	1,750	-50%
523900 - OTHER PURCHASED SERVICES	148,881	187,397	193,451	187,397	0%
531100 - GENERAL SUPPLIES	10,264	10,000	10,000	10,000	0%
531270 - GASOLINE/DIESEL	214	1,000	-	500	0%
531290 - UTILITIES OTHER	7,653	6,500	6,500	6,500	0%
531700 - OTHER SUPPLIES	2,271	3,000	3,000	3,000	0%
573000 - PMTS TO OTHERS	2,000	2,000	2,000	2,000	0%
<b>TOTAL COOPERATIVE EXTENSION</b>	<b>\$ 210,158</b>	<b>\$ 249,330</b>	<b>\$ 253,551</b>	<b>\$ 231,747</b>	<b>-7.1%</b>

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1005560 - OTHER COMMUNITY SERVICE</b>					
573000 – PMTS TO OTHERS	735,149	921,675	-	309,000	-66%
579000 - CONTINGENCIES	-	275,058	-	237,811	-14%
<b>TOTAL OTHER COMMUNITY SERVICE</b>	<b>\$ 735,149</b>	<b>\$ 1,196,733</b>	<b>\$ -</b>	<b>\$ 546,811</b>	<b>-54.3%</b>
<b>1006100 - RECREATION</b>					
511100 - REGULAR EMPLOYEES	1,878,906	2,208,178	2,433,231	2,333,159	6%
511200 - TEMPORARY EMPLOYEES	27,960	50,000	50,000	50,000	0%
511300 - OVERTIME	114,115	50,000	65,000	65,000	30%
512100 - HEALTH INSURANCE	425,930	569,674	685,423	669,110	17%
512200 - SOCIAL SECURITY	142,966	161,777	172,811	173,953	8%
512400 - PENSION CONTRIBUTIONS	282,151	378,726	366,149	361,450	-5%
512900 - OPEB CONTRIBUTIONS	208,000	226,800	231,000	215,400	-5%
521100 - OFFICIAL/ADMIN SERVICES	83,923	55,000	65,000	65,000	18%
522110 - DISPOSAL	292	-	5,000	5,000	0%
522200 - REPAIRS & MAINTENANCE	138,446	275,000	280,000	280,000	2%
522210 - FLEET - PARTS	18,216	15,948	14,120	14,120	-11%
522220 - FLEET - LABOR	17,047	15,303	13,180	13,181	-14%
522230 - FLEET - OUTSOURCED SERVICE	21,541	21,728	21,250	21,250	-2%
522310 - BUILDING & LAND RENTAL	36,324	55,000	55,000	55,000	0%
522320 - EQUIPMENT RENTALS	9,819	10,000	10,000	10,000	0%
523200 - TELEPHONE SERVICE	31,374	20,000	20,000	20,000	0%
523210 - POSTAGE	53	100	100	100	0%
523300 - ADVERTISING	1,046	1,000	1,000	1,000	0%
523500 - TRAVEL EXPENSES	5,953	8,000	8,000	4,000	-50%
523600 - DUES AND FEES	2,023	2,000	2,000	2,000	0%
523700 - EDUCATION AND TRAINING	2,771	3,500	4,000	1,750	-50%
523900 - OTHER PURCHASED SERVICES	107,411	93,000	93,000	93,000	0%
531100 - GENERAL SUPPLIES	105,793	10,000	10,000	75,000	650%
531270 - GASOLINE/DIESEL	68,345	55,000	64,640	64,640	18%
531290 - UTILITIES OTHER	352,831	260,000	260,000	260,000	0%
531310 - CATERED MEALS	1,217	3,000	4,000	4,000	33%
531700 - OTHER SUPPLIES	143,704	90,000	90,000	90,000	0%
531710 - UNIFORMS	5,790	20,000	25,000	25,000	25%
542400 - COMPUTERS	2,934	-	10,000	2,500	0%
542500 - OTHER EQUIPMENT	121,379	150,000	150,000	150,000	0%
551110 - INTERNAL SVC-COMPUTER REP	8,095	10,482	9,204	9,204	-12%
551115 - INTERNAL SVC - SAFETY	22,050	22,500	24,300	24,300	8%
551120 - REIMBURSEMENTS TO FUNDS	389	-8,000	-	-	0%
573000 - PMTS TO OTHERS	45,386	82,000	82,000	82,000	0%
<b>TOTAL RECREATION</b>	<b>\$ 4,434,180</b>	<b>\$ 4,915,716</b>	<b>\$ 5,324,408</b>	<b>\$ 5,240,117</b>	<b>6.6%</b>
<b>1006124 - AQUATIC CENTER</b>					
511100 - REGULAR EMPLOYEES	646,642	192,529	194,563	194,563	1%
511200 - TEMPORARY EMPLOYEES	1,126	470,142	470,145	470,145	0%
512100 - HEALTH INSURANCE	34,333	41,886	38,116	38,116	-9%
512200 - SOCIAL SECURITY	48,464	49,308	50,781	50,781	3%
512400 - PENSION CONTRIBUTIONS	33,955	36,447	33,128	33,128	-9%
512900 - OPEB CONTRIBUTIONS	16,000	16,800	16,800	16,000	-5%



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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1006124 - AQUATIC CENTER</b>					
522200 - REPAIRS & MAINTENANCE	74,293	110,000	115,400	115,400	5%
522320 - EQUIPMENT RENTALS	4,691	3,500	4,000	4,000	14%
523200 - TELEPHONE SERVICE	10,647	8,000	8,000	8,000	0%
523210 - POSTAGE	156	200	200	200	0%
523300 - ADVERTISING	2,002	3,000	3,000	3,000	0%
523400 - PRINTING AND BINDING EXP	70	1,500	1,500	1,500	0%
523500 - TRAVEL EXPENSES	1,717	2,500	2,500	1,250	-50%
523600 - DUES AND FEES	748	1,500	1,500	1,500	0%
523700 - EDUCATION AND TRAINING	7,268	6,000	6,000	3,000	-50%
523900 - OTHER PURCHASED SERVICES	47,821	50,000	55,000	55,000	10%
531100 - GENERAL SUPPLIES	11,408	6,000	6,000	6,000	0%
531290 - UTILITIES OTHER	270,397	255,000	255,000	255,000	0%
531700 - OTHER SUPPLIES	18,177	17,000	20,000	20,000	18%
531710 - UNIFORMS	2,053	3,000	3,000	3,000	0%
542400 - COMPUTERS	-	1,000	3,000	3,000	200%
542500 - OTHER EQUIPMENT	2,737	10,000	10,000	10,000	0%
551110 - INTERNAL SVC-COMPUTER REP	-	4,079	4,460	4,460	9%
551115 - INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0%
<b>TOTAL AQUATIC CENTER</b>	<b>\$ 1,236,503</b>	<b>\$ 1,291,191</b>	<b>\$ 1,303,893</b>	<b>\$ 1,298,843</b>	<b>0.6%</b>
<b>1006130 - WEIGHTLIFTING CENTER</b>					
521100 - OFFICIAL/ADMIN SERVICES	188,126	185,800	185,800	185,800	0%
522200 - REPAIRS & MAINTENANCE	4,024	6,500	6,500	6,500	0%
531100 - GENERAL SUPPLIES	1,365	1,500	1,500	1,500	0%
531290 - UTILITIES OTHER	30,603	30,000	30,000	30,000	0%
531700 - OTHER SUPPLIES	4,932	5,000	5,000	5,000	0%
542500 - OTHER EQUIPMENT	19,342	30,000	30,000	30,000	0%
<b>TOTAL WEIGHTLIFTING CENTER</b>	<b>\$ 248,391</b>	<b>\$ 258,800</b>	<b>\$ 258,800</b>	<b>\$ 258,800</b>	<b>0.0%</b>
<b>1006140 - HENDERSON GOLF COURSE</b>					
511100 - REGULAR EMPLOYEES	251,499	220,560	283,978	283,978	29%
511200 - TEMPORARY EMPLOYEES	37,864	70,196	-	64,376	0%
511300 - OVERTIME	2,944	6,000	6,000	6,000	0%
512100 - HEALTH INSURANCE	48,314	66,031	70,444	70,444	7%
512200 - SOCIAL SECURITY	21,096	21,574	20,366	25,291	17%
512400 - PENSION CONTRIBUTIONS	36,709	41,754	39,132	39,132	-6%
512900 - OPEB CONTRIBUTIONS	28,000	29,400	29,400	28,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	7,379	7,500	7,500	7,500	0%
522200 - REPAIRS & MAINTENANCE	122,937	125,000	130,000	130,000	4%
522310 - BUILDING & LAND RENTAL	47,496	70,000	-	-	0%
522320 - EQUIPMENT RENTALS	-	2,000	75,000	75,000	3,650%
523200 - TELEPHONE SERVICE	162	1,000	1,000	600	-40%
523210 - POSTAGE	50	100	100	100	0%
523300 - ADVERTISING	648	2,000	2,000	2,000	0%
523500 - TRAVEL EXPENSES	1,489	3,000	3,000	1,500	-50%
523600 - DUES AND FEES	790	1,000	1,000	1,000	0%
523700 - EDUCATION AND TRAINING	701	2,000	2,000	1,000	-50%
523900 - OTHER PURCHASED SERVICES	35,036	40,000	40,000	40,000	0%
531100 - GENERAL SUPPLIES	11,815	15,000	20,000	15,000	0%

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<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1006140 - HENDERSON GOLF COURSE</b>					
531270 - GASOLINE/DIESEL	10,946	15,000	11,415	11,415	-24%
531290 - UTILITIES OTHER	37,792	27,000	28,000	28,000	4%
531310 - CATERED MEALS	302	500	1,000	1,000	100%
531700 - OTHER SUPPLIES	21,451	7,600	50,000	15,000	97%
531710 - UNIFORMS	1,557	2,000	2,000	2,000	0%
542400 - COMPUTERS	2,316	-	-	-	0%
542500 - OTHER EQUIPMENT	79,019	-	3,000	3,000	0%
551110 - INTERNAL SVC-COMPUTER REP	-	2,719	2,230	2,230	-18%
551115 - INTERNAL SVC - SAFETY	1,650	3,150	3,150	3,150	0%
<b>TOTAL HENDERSON GOLF COURSE</b>	<b>\$ 809,960</b>	<b>\$ 782,084</b>	<b>\$ 831,715</b>	<b>\$ 856,716</b>	<b>9.5%</b>
<b>1006171 - BAMBOO FARM</b>					
523900 - OTHER PURCHASED SERVICES	126,064	133,713	138,032	133,713	0%
<b>TOTAL BAMBOO FARM</b>	<b>\$ 126,064</b>	<b>\$ 133,713</b>	<b>\$ 138,032</b>	<b>\$ 133,713</b>	<b>0.0%</b>
<b>1006172 - MUSEUMS</b>					
511200 - TEMPORARY EMPLOYEES	3,000	-	39,000	39,000	0%
512200 - SOCIAL SECURITY	230	-	2,984	2,984	0%
521200 - PROFESSIONAL SERVICES	33,227	100,000	50,000	50,000	-50%
522200 - REPAIRS & MAINTENANCE	-	-	2,416	2,416	0%
531100 - GENERAL SUPPLIES	146	-	1,000	1,000	0%
573000 - PMTS TO OTHERS	8,168	-	5,000	5,000	0%
<b>TOTAL MUSEUMS</b>	<b>\$ 44,770</b>	<b>\$ 100,000</b>	<b>\$ 100,400</b>	<b>\$ 100,400</b>	<b>0.4%</b>
<b>1006180 - TYBEE PIER &amp; PAVILLION</b>					
522200 - REPAIRS & MAINTENANCE	1,159	33,000	33,000	33,000	0%
531290 - UTILITIES OTHER	16,787	21,000	21,000	21,000	0%
<b>TOTAL TYBEE PIER &amp; PAVILLION</b>	<b>\$ 17,946</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>0.0%</b>
<b>1006240 - GEORGIA FORESTRY</b>					
511100 - REGULAR EMPLOYEES	24,240	30,600	30,666	30,666	0%
512200 - SOCIAL SECURITY	1,855	2,350	2,284	2,284	-3%
523200 - TELEPHONE SERVICE	3,591	4,500	4,500	4,500	0%
523900 - OTHER PURCHASED SERVICES	12,067	6,700	6,700	6,700	0%
531700 - OTHER SUPPLIES	5,922	4,950	4,950	4,950	0%
542500 - OTHER EQUIPMENT	-	-	14,000	14,000	0%
<b>TOTAL GEORGIA FORESTRY</b>	<b>\$ 47,675</b>	<b>\$ 49,100</b>	<b>\$ 63,100</b>	<b>\$ 63,100</b>	<b>28.5%</b>
<b>1006500 - LIBRARIES</b>					
572040 - PMTS TO OTHER AGCY - LIBRARY	7,577,954	7,805,271	8,726,000	7,805,271	0%
<b>TOTAL LIBRARIES</b>	<b>\$ 7,577,954</b>	<b>\$ 7,805,271</b>	<b>\$ 8,726,000</b>	<b>\$ 7,805,271</b>	<b>0.0%</b>
<b>1007414 - CORE MPO</b>					
573000 - PMTS TO OTHERS	37,104	40,650	40,650	40,650	0%
<b>TOTAL CORE MPO</b>	<b>\$ 37,104</b>	<b>\$ 40,650</b>	<b>\$ 40,650</b>	<b>\$ 40,650</b>	<b>0.0%</b>



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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1007660 - CHATHAM APPRENTICE PRG</b>					
511100 - REGULAR EMPLOYEES	74,355	87,950	87,410	87,410	-1%
512100 - HEALTH INSURANCE	26,137	32,812	24,252	24,252	-26%
512200 - SOCIAL SECURITY	5,001	5,919	6,188	6,188	5%
512400 - PENSION CONTRIBUTIONS	12,182	16,649	14,956	14,956	-10%
512900 - OPEB CONTRIBUTIONS	8,000	8,400	8,400	8,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	135,146	157,450	-	140,400	0%
551115 - INTERNAL SVC - SAFETY	-	-	900	900	0%
<b>TOTAL CHATHAM APPRENTICE PRG</b>	<b>\$ 260,820</b>	<b>\$ 309,180</b>	<b>\$ 142,106</b>	<b>\$ 282,106</b>	<b>-8.8%</b>
<b>1007661 - MWBE COMMUNITY OUTREACH</b>					
511100 - REGULAR EMPLOYEES	116,237	118,093	121,024	121,024	2%
511200 - TEMPORARY EMPLOYEES	315	-	1,000	1,000	0%
511300 - OVERTIME	-	-	1,000	1,000	0%
512100 - HEALTH INSURANCE	30,477	33,702	31,968	31,968	-5%
512200 - SOCIAL SECURITY	8,027	7,953	8,321	8,321	5%
512400 - PENSION CONTRIBUTIONS	21,570	22,195	20,562	20,562	-7%
512900 - OPEB CONTRIBUTIONS	8,000	8,400	8,400	8,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	-	1,000	-	-	0%
521200 - PROFESSIONAL SERVICES	-	2,000	4,000	2,000	0%
522200 - REPAIRS & MAINTENANCE	-	-	2,000	500	0%
522210 - FLEET - PARTS	14	100	100	100	0%
522220 - FLEET - LABOR	60	250	180	180	-28%
522230 - FLEET - OUTSOURCED SERVICE	-	264	100	100	-62%
522310 - BUILDING & LAND RENTAL	124	-	-	-	0%
522320 - EQUIPMENT RENTALS	718	1,000	1,000	1,500	50%
523200 - TELEPHONE SERVICE	488	1,000	1,000	600	-40%
523210 - POSTAGE	245	500	1,000	500	0%
523300 - ADVERTISING	-	1,500	1,500	1,000	-33%
523400 - PRINTING AND BINDING EXP	-	500	500	500	0%
523500 - TRAVEL EXPENSES	2,091	4,500	4,500	2,250	-50%
523600 - DUES AND FEES	239	1,000	1,000	1,000	0%
523700 - EDUCATION AND TRAINING	680	1,500	1,500	500	-67%
531100 - GENERAL SUPPLIES	3,830	5,000	5,000	5,000	0%
531270 - GASOLINE/DIESEL	347	1,000	1,000	350	-65%
531300 - FOOD	-	3,000	3,000	2,000	-33%
551110 - INTERNAL SVC-COMPUTER REP	1,045	1,360	1,487	1,487	9%
551115 - INTERNAL SVC - SAFETY	-	900	900	900	0%
<b>TOTAL MWBE COMMUNITY OUTREACH</b>	<b>\$ 194,508</b>	<b>\$ 216,717</b>	<b>\$ 222,042</b>	<b>\$ 212,342</b>	<b>-2.0%</b>
<b>1008000 - DEBT SERVICE</b>					
521100 - OFFICIAL/ADMIN SERVICES	2,284	-	-	-	0%
521200 - PROFESSIONAL SERVICES	538	-	-	-	0%
581100 - BOND PRINCIPAL	1,650,000	1,851,244	1,015,000	1,015,000	-45%
581200 - CAPITAL LEASES	3,830,713	-	640,836	640,836	0%
582100 - BOND INTEREST	307,782	431,171	187,859	187,859	-56%
582200 - CAPITAL LEASE INTEREST	98,400	-	-	14,894	0%
<b>TOTAL DEBT SERVICE</b>	<b>\$ 5,889,716</b>	<b>\$ 2,282,415</b>	<b>\$ 1,843,695</b>	<b>\$ 1,858,589</b>	<b>-18.6%</b>

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	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1009000 - OTHER FINANCING USES</b>					
512100 - HEALTH INSURANCE	6,015,575	6,382,519	6,382,519	6,382,519	0%
512901 - COMPENSATED ABSENCES	152,775	-	-	-	0%
531270 - GASOLINE/DIESEL	168	-	-	-	0%
571000 - INTERGOVERNMENTAL - SAVANNAH	967,930	915,430	915,430	915,430	0%
571010 - INTERGOVTL - TYBEE	25,595	24,130	24,130	24,130	0%
571020 - INTERGOVTL - THUNDERBOLT	20,042	20,000	20,000	20,000	0%
571030 - INTERGOVTL - POOLER	119,773	125,000	125,000	125,000	0%
571040 - INTERGOVTL - BLOOMINGDALE	19,876	20,000	20,000	20,000	0%
571050 - INTERGOVTL-GARDEN CITY	57,843	60,000	60,000	60,000	0%
571060 - INTERGOVTL -PT. WENTWORTH	37,035	35,000	35,000	35,000	0%
571070 - INTERGOVTL-VERNONBURG	987	1,500	1,500	1,500	0%
572000 - PMTS TO OTHER AGCY	2,126	2,500	-	-	0%
572020 - PMTS TO OTHER AGCY-HEALTH	20,623	30,000	30,000	30,000	0%
572040 - PMTS TO OTHER AGCY - LIBRARY	26,818	40,000	41,739	41,739	4%
572090 - PMTS TO OTHER AGCY - GREENBRIAR	2,837	4,000	4,000	4,000	0%
572100 - PMTS TO OTHER AGCY - MPC	144	-	-	-	0%
573000 - PMTS TO OTHERS	-	150	-	-	0%
579000 - CONTINGENCIES	-	342,153	600,000	1,663,596	369%
611215 - TRANSFER TO E911 FUND	4,000,000	2,000,000	2,000,000	2,998,700	50%
611250 - TRANSFER TO GRANT FUND	-	-	-	150,000	0%
611251 - TRANSFER TO CHILD SUPPORT FUND	267,814	189,054	187,054	185,940	-2%
611291 - TRANSFER TO LAND BANK FUND	-	-	-	30,000	0%
611350 - TRANSFER TO CIP FUND	145,784	1,100,000	-	-	0%
611355 - TRANSFER TO CAPITAL REPLACEMENT	-	1,000,000	-	-	0%
611410 - TRANSFER TO DEBT SERVICE FUND	-	1,000,000	-	-	0%
611540 - TRANSFER TO SOLID WASTE FUND	1,732,797	1,085,637	1,500,000	1,500,000	38%
611625 - TRANSFER TO RISK MANAGEMENT	2,510,050	2,750,000	2,750,000	3,072,251	12%
611775 - TRANSFER TO PENSION FUND	347,000	-	-	-	0%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 16,473,590</b>	<b>\$ 17,127,073</b>	<b>\$ 14,696,372</b>	<b>\$ 17,259,805</b>	<b>.56%</b>
 <b>TOTAL GENERAL FUND</b>	 <b>\$ 189,803,540</b>	 <b>\$ 202,170,924</b>	 <b>\$ 202,712,706</b>	 <b>\$ 205,624,172</b>	 <b>1.2%</b>





**Chatham County, GA.**  
FY 2021 Proposed Budget



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SPECIAL SERVICE DISTRICT - Fund 270

REVENUES - SPECIAL SERVICE DISTRICT BY CATEGORY

Account	Description	FY2019 Actual	FY2020 Adopted	FY2021 Proposed	Increase / Difference	% Change
<b>General Property Taxes</b>						
311100	REAL PROPERTY-CURRENT YR	16,723,957	17,037,059	17,595,213	558,154	3.28%
311120	PROP TAX CUR-TIMBER	4,417	1,000	4,500	3,500	350.00%
311200	REAL PROPERTY - PRIOR YEARS	686,730	600,000	600,000	-	0.00%
311310	PERSONAL PROP-MOTOR VEHIC	210,883	300,000	150,000	(150,000)	-50.00%
311311	AAV COMMERCIAL VEHICLES	30,903	20,000	30,000	10,000	50.00%
311315	TITLE AD VALOREM TAX	768,701	750,000	4,500,000	3,750,000	500.00%
311320	PERSONAL PROP-MOBILE HOME	57,645	50,000	57,000	7,000	14.00%
311340	INTANGIBLE TAX	3,755,501	3,800,000	4,000,000	200,000	5.26%
311341	INTANGIBLE - SUPERIOR CT	382,282	350,000	300,000	(50,000)	-14.29%
311390	PERSONAL PROP-OTHER	127	250	-	(250)	-100.0%
311400	PERSONAL PROPERTY PRIOR YRS	908,545	450,000	1,000,000	550,000	122.22%
311405	AD VALOREM PY RR EQ	78,075	50,000	50,000	-	0.00%
311600	REAL ESTATE TRANSFER TAX	143,960	120,000	100,000	(20,000)	-16.67%
<b>Total General Property Taxes</b>		<b>23,751,726</b>	<b>23,528,309</b>	<b>28,386,713</b>	<b>4,858,404</b>	<b>20.65%</b>
<b>Sales &amp; Use Taxes</b>						
311750	FRANCHISE TAXES-TV CABLE	1,529,379	1,580,000	1,500,000	(80,000)	-5.06%
314201	ALCOHOL BEV TAX-SPIRITS	115,709	120,000	100,000	(20,000)	-16.67%
314202	ALCOHOL BEV TAX-WINE	258,274	250,000	250,000	-	0.00%
314203	ALCOHOL BEV TAX-BEER	868,157	850,000	800,000	(50,000)	-5.88%
<b>Total Sales and Use Taxes</b>		<b>2,771,519</b>	<b>2,800,000</b>	<b>2,650,000</b>	<b>(100,000)</b>	<b>-5.36%</b>
<b>Business Taxes</b>						
316200	INSURANCE PREMIUM TAXES	5,625,155	5,328,085	5,802,043	473,958	8.90%
<b>Total Business Taxes</b>		<b>5,625,155</b>	<b>5,328,085</b>	<b>5,802,043</b>	<b>473,958</b>	<b>8.90%</b>
<b>Penalties &amp; Interest</b>						
319500	PENALTIES/ INTEREST FIFA	43,857	25,000	25,000	-	0.00%
<b>Total Penalties &amp; Interest</b>		<b>43,857</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
<b>License &amp; permits</b>						
321210	BUSINESS LICENSE REVENUE	1,546,700	1,500,000	1,250,000	(250,000)	-16.67%
<b>Total License &amp; Permits</b>		<b>1,546,700</b>	<b>1,500,000</b>	<b>1,250,000</b>	<b>(250,000)</b>	<b>-16.67%</b>
<b>Court Costs/Fees Charges</b>						
341190	COURT COST FEES AND CHARGES	(7,755)	4,000	-	(4,000)	-100.0%
<b>Total Court Costs/Fees Charges</b>		<b>(7,755)</b>	<b>4,000</b>	<b>-</b>	<b>(4,000)</b>	<b>-100.0%</b>
<b>Other Government Fees</b>						
341390	PLANNING & DEVELOPMENT Fees	153,929	150,000	100,000	(50,000)	-33.33%
341940	COMMISSIONS ON TAX COLLECTIONS	(6,475)	6,500	5,000	(1,500)	-23.08%
<b>Total Other Government Fees</b>		<b>147,454</b>	<b>156,500</b>	<b>105,000</b>	<b>(51,500)</b>	<b>-32.91%</b>



# Chatham County, GA.

## FY 2021 Proposed Budget

### Charges for Service

342130	FALSE ALARM FEES	109,483	125,000	110,000	(15,000)	-12.00%
343100	STREET MAINTENANCE FEES	5,000	5,000	5,000	-	0.00%
349300	BAD CHECK FEE	150	300	-	(300)	-100.0%
<b>Total Charges for Service</b>		<b>114,633</b>	<b>130,300</b>	<b>115,000</b>	<b>(15,300)</b>	<b>-11.74%</b>

### Fine & Forfeitures

351140	RECORDERS COURT FEES	1,200,326	900,000	1,200,000	300,000	33.33%
351420	JCA FINES	371,310	220,000	250,000	30,000	13.64%
351910	RIGHT OF WAY ENCROACH	5,900	3,500	6,500	3,000	85.71%
<b>Total Fine &amp; Forfeitures</b>		<b>1,577,536</b>	<b>1,123,500</b>	<b>1,456,500</b>	<b>333,000</b>	<b>29.64%</b>

### Investments

361000	INTEREST EARNINGS	138,392	50,000	100,000	50,000	100.00%
<b>Total Investment</b>		<b>138,392</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100.00%</b>

### Miscellaneous Revenues

389000	MISCELLANEOUS REVENUE	11,834	25,000	-	(25,000)	-100.0%
389010	REIMBURSEMENT - SAVANNAH	573,870	250,000	-	(250,000)	-100.0%
390100	TRANS IN FR GENERAL FUND	-	-	-	-	0.00%
390275	TRANSFER IN FROM HOTEL/MO	768,337	800,000	700,000	(100,000)	-12.50%
392100	SALE OF ASSETS	134,503	5,000	-	(5,000)	-100.0%
		<b>1,488,545</b>	<b>1,080,000</b>	<b>700,000</b>	<b>(375,000)</b>	<b>-35.19%</b>

<b>TOTAL SPECIAL SERVICE DISTRICT</b>	<b>37,197,763</b>	<b>35,725,694</b>	<b>40,590,256</b>	<b>4,919,562</b>	<b>13.62%</b>
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Chatham County, GA.  
FY 2021 Proposed Budget



	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>2701510 - FINANCE</b>					
511100 - REGULAR EMPLOYEES	36,115	35,275	35,275	35,275	0%
512200 - SOCIAL SECURITY	2,549	2,643	2,643	2,643	0%
521200 - PROFESSIONAL SERVICES	-	-	25,000	25,000	0%
523500 - TRAVEL EXPENSES	487	-	-	-	0%
531100 - GENERAL SUPPLIES	63	8,000	4,000	4,000	-50%
<b>TOTAL FINANCE</b>	<b>\$ 39,214</b>	<b>\$ 45,918</b>	<b>\$ 66,918</b>	<b>\$ 66,918</b>	<b>45.7%</b>
<b>2701511 - AUDIT</b>					
521100 - OFFICIAL/ADMIN SERVICES	20,000	26,550	27,030	27,030	2%
<b>TOTAL AUDIT</b>	<b>\$ 20,000</b>	<b>\$ 26,550</b>	<b>\$ 27,030</b>	<b>\$ 27,030</b>	<b>1.8%</b>
<b>2701560 - INTERNAL AUDIT</b>					
511100 - REGULAR EMPLOYEES	-	-	-	48,500	100%
512100 - HEALTH INSURANCE	-	-	-	16,313	100%
512200 - SOCIAL SECURITY	-	-	-	3,711	100%
512400 - PENSION CONTRIBUTIONS	-	-	-	8,299	100%
512900 - OPEB CONTRIBUTIONS	-	-	-	4,000	100%
523500 - TRAVEL EXPENSES	-	-	-	1,015	100%
523600 - DUES AND FEES	-	-	-	215	100%
523700 - EDUCATION AND TRAINING	-	-	-	620	100%
531100 - GENERAL SUPPLIES	-	-	-	1,000	100%
542400 - COMPUTERS	-	-	-	5,000	10%
<b>TOTAL INTERNAL AUDIT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,673</b>	<b>100.0%</b>
<b>2701575 - ENGINEERING</b>					
511100 - REGULAR EMPLOYEES	640,714	665,253	668,827	673,020	1%
512100 - HEALTH INSURANCE	109,830	129,999	128,418	128,418	-1%
512200 - SOCIAL SECURITY	44,740	46,222	47,519	47,840	4%
512400 - PENSION CONTRIBUTIONS	113,543	124,807	104,596	105,314	-16%
512900 - OPEB CONTRIBUTIONS	33,000	38,850	38,850	35,050	-10%
521200 - PROFESSIONAL SERVICES	27,415	45,000	218,000	45,000	0%
522200 - REPAIRS & MAINTENANCE	15,378	1,000	-	35,000	0%
522210 - FLEET - PARTS	1,939	1,787	2,590	2,590	45%
522220 - FLEET - LABOR	2,806	3,000	3,510	3,510	17%
522230 - FLEET - OUTSOURCED SERVICE	2,119	3,720	3,170	3,170	-15%
522310 - BUILDING & LAND RENTAL	7,120	8,160	8,160	8,160	0%
522320 - EQUIPMENT RENTALS	8,724	6,000	6,000	6,000	0%
523200 - TELEPHONE SERVICE	23,217	20,000	20,000	20,000	0%
523210 - POSTAGE	1,629	2,000	2,000	2,000	0%
523300 - ADVERTISING	13,133	16,600	21,670	21,670	31%
523500 - TRAVEL EXPENSES	23,986	34,500	47,000	23,500	-32%
523600 - DUES AND FEES	3,158	3,100	3,690	3,690	19%
523700 - EDUCATION AND TRAINING	16,257	20,000	28,000	14,000	-30%
531100 - GENERAL SUPPLIES	11,520	13,500	13,500	25,770	91%
531270 - GASOLINE/DIESEL	13,548	16,000	13,361	13,361	-16%
531310 - CATERED MEALS	1,696	2,250	2,250	2,250	0%
531400 - BOOKS & PERIODICALS	2,019	1,200	1,000	1,000	-17%
531700 - OTHER SUPPLIES	4,056	2,000	2,000	2,000	0%
531710 - UNIFORMS	921	1,200	1,200	1,200	0%



## Chatham County, GA.

### FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>2701575 - ENGINEERING</b>					
542400 - COMPUTERS	11,185	45,000	1,500	1,500	-97%
542500 - OTHER EQUIPMENT	3,793	24,000	89,000	25,000	4%
551110 - INTERNAL SVC-COMPUTER REP	11,930	25,994	28,279	28,279	9%
551115 - INTERNAL SVC - SAFETY	13,050	13,050	13,050	13,050	0%
<b>TOTAL ENGINEERING</b>	<b>\$ 1,162,426</b>	<b>\$ 1,314,192</b>	<b>\$ 1,517,140</b>	<b>\$ 1,291,342</b>	<b>-1.7%</b>
<b>2701577 - TRAFFIC LIGHTS</b>					
522200 - REPAIRS & MAINTENANCE	50,534	150,000	150,000	150,000	0%
531290 - UTILITIES OTHER	129,817	100,000	130,000	130,000	30%
<b>TOTAL TRAFFIC LIGHTS</b>	<b>\$ 180,352</b>	<b>\$ 250,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>	<b>12.0%</b>
<b>2701595 - GENERAL ADMINISTRATION</b>					
551100 - INDIRECT COST ALLOCATION	2,000,000	2,000,000	-	3,589,974	0%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 3,589,974</b>	<b>79.5%</b>
<b>2702500 - RECORDERS COURT</b>					
511100 - REGULAR EMPLOYEES	544,089	328,545	429,649	354,808	8%
512100 - HEALTH INSURANCE	128,936	63,895	93,503	60,875	-5%
512200 - SOCIAL SECURITY	54,557	22,492	29,412	23,002	2%
512400 - PENSION CONTRIBUTIONS	169,949	62,193	73,390	58,529	-6%
512900 - OPEB CONTRIBUTIONS	21,000	13,650	26,250	16,850	23%
521200 - PROFESSIONAL SERVICES	128,770	200,000	-	150,000	0%
522200 - REPAIRS & MAINTENANCE	529	-	-	-	0%
523900 - OTHER PURCHASED SERVICES	100,000	-	-	-	0%
531100 - GENERAL SUPPLIES	2,375	4,000	-	5,000	0%
531700 - OTHER SUPPLIES	15	-	-	-	0%
551120 - REIMBURSEMENTS TO FUNDS	-	525,000	-	525,000	0%
572000 - PMTS TO OTHER AGCY	238,150	240,000	-	240,000	0%
<b>TOTAL RECORDERS COURT</b>	<b>\$ 1,388,370</b>	<b>\$ 1,459,775</b>	<b>\$ 652,204</b>	<b>\$ 1,434,064</b>	<b>-1.8%</b>
<b>2703200 - POLICE</b>					
511100 - REGULAR EMPLOYEES	6,993,435	7,557,194	8,874,449	7,693,568	2%
511200 - TEMPORARY EMPLOYEES	101,109	55,000	147,074	100,000	82%
511300 - OVERTIME	321,349	300,000	200,000	200,000	-33%
512100 - HEALTH INSURANCE	1,421,332	1,970,547	2,475,357	1,872,202	-5%
512200 - SOCIAL SECURITY	524,548	510,912	633,748	541,063	6%
512400 - PENSION CONTRIBUTIONS	1,573,228	1,827,667	1,539,289	1,339,951	-27%
512900 - OPEB CONTRIBUTIONS	592,000	621,600	726,600	587,000	-6%
521100 - OFFICIAL/ADMIN SERVICES	32,105	37,500	37,500	37,500	0%
521200 - PROFESSIONAL SERVICES	76,450	112,000	60,000	70,000	-38%
522110 - DISPOSAL	45	-	-	-	0%
522200 - REPAIRS & MAINTENANCE	97,977	282,812	295,600	280,600	-1%
522210 - FLEET - PARTS	47,202	40,000	80,000	80,000	100%
522220 - FLEET - LABOR	50,367	45,000	75,000	75,000	67%
522230 - FLEET - OUTSOURCED SERVICE	70,049	79,200	70,000	70,000	-12%
522320 - EQUIPMENT RENTALS	22,520	21,000	15,000	15,000	-29%
523200 - TELEPHONE SERVICE	104,694	107,520	100,000	123,250	15%
523210 - POSTAGE	3,195	5,000	5,000	5,000	0%
523300 - ADVERTISING	5,683	25,000	30,000	25,000	0%
523400 - PRINTING AND BINDING EXP	1,026	5,000	2,500	1,500	-70%

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>2703200 - POLICE</b>					
523500 - TRAVEL EXPENSES	72,104	90,000	92,400	46,200	-49%
523600 - DUES AND FEES	9,744	11,320	6,120	6,120	-46%
523700 - EDUCATION AND TRAINING	46,739	60,000	56,178	28,089	-53%
523900 - OTHER PURCHASED SERVICES	38,257	111,450	70,000	70,000	-37%
531100 - GENERAL SUPPLIES	37,100	50,000	50,000	50,000	0%
531270 - GASOLINE/DIESEL	304,298	300,000	336,033	336,033	12%
531290 - UTILITIES OTHER	30,603	52,800	50,000	35,000	-34%
531310 - CATERED MEALS	8,074	10,000	10,000	10,000	0%
531400 - BOOKS & PERIODICALS	2,896	5,000	7,500	7,500	50%
531600 - OTHER SMALL EQUIPMENT	27,988	25,000	199,000	15,000	-40%
531700 - OTHER SUPPLIES	266,549	225,000	267,200	267,200	19%
531710 - UNIFORMS	184,457	150,000	59,800	75,000	-50%
542200 - VEHICLES	480,000	-	989,000	-	0%
542300 - FURNITURE & FIXTURES	25,579	75,000	125,000	125,000	67%
542400 - COMPUTERS	180,145	135,250	168,995	70,995	-48%
542500 - OTHER EQUIPMENT	258,259	22,000	37,500	17,500	-20%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	68,640	68,640	0%
551110 - INTERNAL SVC-COMPUTER REP	70,180	118,263	144,170	144,170	22%
551115 - INTERNAL SVC - SAFETY	72,000	72,000	66,150	66,150	-8%
573000 - PMTS TO OTHERS	125	-	-	-	0%
<b>TOTAL POLICE</b>	<b>\$ 14,153,412</b>	<b>\$ 15,116,035</b>	<b>\$ 18,170,803</b>	<b>\$ 14,555,231</b>	<b>-3.7%</b>
<b>2703241 - PEACE OFFICER RETIREMENT</b>					
573000 - PMTS TO OTHERS	-	-	-	36,000	0%
<b>TOTAL PEACE OFFICER RETIREMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>0.0%</b>
<b>2704100 - PUBLIC WORKS</b>					
511100 - REGULAR EMPLOYEES	3,079,161	3,931,486	4,256,759	4,062,563	3%
511200 - TEMPORARY EMPLOYEES	116,659	80,000	159,500	159,500	99%
511300 - OVERTIME	40,986	75,000	75,000	75,000	0%
512100 - HEALTH INSURANCE	856,945	1,275,340	1,513,141	1,415,263	11%
512200 - SOCIAL SECURITY	223,876	267,346	292,806	277,947	4%
512400 - PENSION CONTRIBUTIONS	550,456	736,661	677,005	645,686	-12%
512900 - OPEB CONTRIBUTIONS	392,000	453,600	478,800	430,600	-5%
522200 - REPAIRS & MAINTENANCE	22,339	25,200	25,200	25,200	0%
522210 - FLEET - PARTS	107,617	102,292	107,495	107,495	5%
522220 - FLEET - LABOR	169,025	169,608	160,955	160,955	-5%
522230 - FLEET - OUTSOURCED SERVICE	186,038	160,000	162,140	162,140	1%
522240 - VEH REPAIRS AND MAINTENANCE	-	25,000	-	-	0%
522320 - EQUIPMENT RENTALS	6,992	9,000	9,000	9,000	0%
523200 - TELEPHONE SERVICE	18,708	13,000	15,000	15,000	15%
523210 - POSTAGE	299	300	300	300	0%
523500 - TRAVEL EXPENSES	5,761	8,000	8,000	4,000	-50%
523600 - DUES AND FEES	2,338	6,000	6,000	6,000	0%
523700 - EDUCATION AND TRAINING	2,509	8,000	8,000	4,000	-50%
523900 - OTHER PURCHASED SERVICES	933,152	1,313,000	1,685,000	1,665,000	27%
531100 - GENERAL SUPPLIES	19,487	20,000	20,000	20,000	0%
531270 - GASOLINE/DIESEL	334,529	292,000	330,861	300,000	3%
531290 - UTILITIES OTHER	77,117	95,000	95,000	95,000	0%





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### FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>2704100 - PUBLIC WORKS</b>					
531310 - CATERED MEALS	3,051	3,000	4,000	4,000	33%
531520 - DIESEL/GAS FOR RESALE	-94,797	-72,000	-72,000	-72,000	0%
531700 - OTHER SUPPLIES	211,386	225,000	321,400	225,000	0%
531710 - UNIFORMS	17,438	26,000	23,800	20,000	-23%
542200 - VEHICLES	17,241	-	155,000	-	0%
542400 - COMPUTERS	227	-	12,500	8,000	0%
542500 - OTHER EQUIPMENT	24,097	-	375,800	-	0%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	11,217	11,217	0%
551110 - INTERNAL SVC-COMPUTER REP	10,040	18,971	20,684	20,684	9%
551115 - INTERNAL SVC - SAFETY	44,100	45,000	45,000	45,000	0%
551120 - REIMBURSEMENTS TO FUNDS	-370,021	-1,100,000	-900,000	-900,000	-18%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 7,008,754</b>	<b>\$ 8,211,804</b>	<b>\$ 10,083,363</b>	<b>\$ 9,002,550</b>	<b>9.6%</b>
<b>2704321 - FELL ST PUMP STATION</b>					
522200 - REPAIRS & MAINTENANCE	-	29,000	-	29,000	0%
<b>TOTAL FELL ST PUMP STATION</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>0.0%</b>
<b>2707210 - BUILDING SAFETY</b>					
511100 - REGULAR EMPLOYEES	356,364	394,952	442,031	450,056	14%
511200 - TEMPORARY EMPLOYEES	18,585	55,980	19,584	19,584	-65%
512100 - HEALTH INSURANCE	83,210	107,354	130,538	138,694	29%
512200 - SOCIAL SECURITY	26,408	30,641	30,217	30,971	1%
512400 - PENSION CONTRIBUTIONS	59,020	74,069	68,527	69,922	-6%
512900 - OPEB CONTRIBUTIONS	36,800	38,640	38,640	36,840	-5%
522200 - REPAIRS & MAINTENANCE	135	500	135	135	-73%
522210 - FLEET - PARTS	721	445	445	445	0%
522220 - FLEET - LABOR	1,026	1,020	875	875	-14%
522230 - FLEET - OUTSOURCED SERVICE	20	400	100	105	-74%
522320 - EQUIPMENT RENTALS	858	5,350	900	900	-83%
523200 - TELEPHONE SERVICE	295	-	300	300	0%
523210 - POSTAGE	4,444	7,500	5,000	5,000	-33%
523300 - ADVERTISING	2,576	3,000	2,500	2,500	-17%
523500 - TRAVEL EXPENSES	723	500	722	361	-28%
523600 - DUES AND FEES	530	600	530	530	-12%
523700 - EDUCATION AND TRAINING	790	1,000	800	400	-60%
523900 - OTHER PURCHASED SERVICES	626	8,855	5,000	5,000	-44%
531100 - GENERAL SUPPLIES	6,066	5,000	6,065	6,065	21%
531270 - GASOLINE/DIESEL	4,378	5,200	3,916	3,916	-25%
531290 - UTILITIES OTHER	14,851	14,500	14,851	14,851	2%
531400 - BOOKS & PERIODICALS	3,049	-	3,049	3,049	0%
531700 - OTHER SUPPLIES	1,892	3,000	1,891	1,891	-37%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	2,910	2,910	0%
551110 - INTERNAL SVC-COMPUTER REP	4,190	8,158	8,919	8,919	9%
<b>TOTAL BUILDING SAFETY</b>	<b>\$ 627,556</b>	<b>\$ 766,664</b>	<b>\$ 788,445</b>	<b>\$ 804,219</b>	<b>4.9%</b>
<b>2707340 - COASTAL AREA REDEVELMT</b>					
523600 - DUES AND FEES	113,352	113,353	-	113,353	0%
<b>TOTAL COASTAL AREA REDEVELMT</b>	<b>\$ 113,352</b>	<b>\$ 113,353</b>	<b>\$ -</b>	<b>\$ 113,353</b>	<b>0.0%</b>

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>2707410 - METRO PLANNING COMM</b>					
573000 - PMTS TO OTHERS	886,500	925,711	1,022,123	925,711	0%
<b>TOTAL METRO PLANNING COMM</b>	<b>\$ 886,500</b>	<b>\$ 925,711</b>	<b>\$ 1,022,123</b>	<b>\$ 925,711</b>	<b>0.0%</b>
<b>2707412 - SAGIS</b>					
573000 - PMTS TO OTHERS	223,250	258,523	298,750	273,250	6%
<b>TOTAL SAGIS</b>	<b>\$ 223,250</b>	<b>\$ 258,523</b>	<b>\$ 298,750</b>	<b>\$ 273,250</b>	<b>5.7%</b>
<b>2707414 - CORE MPO</b>					
573000 - PMTS TO OTHERS	73,660	80,694	80,694	80,694	0%
<b>TOTAL CORE MPO</b>	<b>\$ 73,660</b>	<b>\$ 80,694</b>	<b>\$ 80,694</b>	<b>\$ 80,694</b>	<b>0.0%</b>
<b>2709000 - OTHER FINANCING USES</b>					
512901 - COMPENSATED ABSENCES	11,123	-	-	-	0%
573000 - PMTS TO OTHERS	52,350	-	52,350	52,350	0%
579000 - CONTINGENCIES	-	465,000	-	501,000	0%
611100 - TRANSFER TO GENERAL FUND	371,310	250,000	-	325,000	0%
611215 - TRANSFER TO E911 FUND	-	-	768,265	768,265	0%
611250 - TRANSFER TO GRANT FUND	-	-	-	258,801	0%
611290 - TRANSFER TO LDAO FUND	282,389	294,975	-	-	0%
611350 - TRANSFER TO CIP FUND	5,741,325	2,500,000	-	2,500,000	0%
611505 - TRANSFER TO WATER SEWER FUND	-	-	-	1,189,353	0%
611540 - TRANSFER TO SOLID WASTE FUND	2,500,000	-	-	769,114	0%
611570 - TRANSFER TO BLDING SAFETY	300,000	367,500	-	378,364	0%
611625 - TRANSFER TO RISK MANAGEMENT	515,000	1,250,000	1,250,000	1,250,000	0%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ 9,773,497</b>	<b>\$ 5,127,475</b>	<b>\$ 2,070,615</b>	<b>\$ 7,992,247</b>	<b>55.9%</b>
<b>TOTAL SPECIAL SERVICE DISTRICT</b>	<b>\$ 37,650,344</b>	<b>\$35,725,694</b>	<b>\$ 35,058,085</b>	<b>\$ 40,590,256</b>	<b>13.6%</b>



**Chatham County, GA.**  
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FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
Percent change is difference between FY20 Adopted and FY21 Proposed				

## CONSTITUTIONAL OFFICES

### 1002180 - CLERK OF SUPERIOR COURT

511100 - REGULAR EMPLOYEES	2,118,411	2,242,552	2,250,917	2,244,140	0%
511200 - TEMPORARY EMPLOYEES	10,975	-	-	-	0%
511300 - OVERTIME	25,440	54,110	54,110	54,110	0%
512100 - HEALTH INSURANCE	597,562	609,943	662,459	662,459	9%
512200 - SOCIAL SECURITY	146,432	153,539	155,418	155,418	1%
512400 - PENSION CONTRIBUTIONS	381,045	405,407	368,008	368,008	-9%
512900 - OPEB CONTRIBUTIONS	192,000	205,380	217,980	207,580	1%
522200 - REPAIRS & MAINTENANCE	5,537	7,900	7,900	7,900	0%
522210 - FLEET - PARTS	19	100	100	100	0%
522220 - FLEET - LABOR	60	200	120	120	-40%
522230 - FLEET - OUTSOURCED SERVICE	-	-	100	100	0%
522320 - EQUIPMENT RENTALS	18,862	27,000	27,000	27,000	0%
523200 - TELEPHONE SERVICE	1,074	1,500	1,500	1,500	0%
523210 - POSTAGE	34,656	40,000	40,000	40,000	0%
523500 - TRAVEL EXPENSES	18,934	14,100	14,100	7,050	-50%
523600 - DUES AND FEES	3,907	3,500	4,345	4,345	24%
523700 - EDUCATION AND TRAINING	6,235	6,900	6,900	3,450	-50%
523900 - OTHER PURCHASED SERVICES	40,497	41,200	41,200	41,200	0%
531100 - GENERAL SUPPLIES	50,362	43,000	43,000	43,000	0%
531270 - GASOLINE/DIESEL	313	500	500	300	-40%
531310 - CATERED MEALS	804	1,000	1,000	1,000	0%
531400 - BOOKS & PERIODICALS	100	200	200	200	0%
531700 - OTHER SUPPLIES	46,239	36,000	41,200	41,200	14%
542400 - COMPUTERS	149	-	300	300	0%
551110 - INTERNAL SVC-COMPUTER REP	15,850	41,074	44,628	44,628	9%
551115 - INTERNAL SVC - SAFETY	19,350	24,300	24,300	24,300	0%
<b>TOTAL CLERK OF SUPERIOR CT</b>	<b>\$ 3,734,813</b>	<b>\$ 3,959,405</b>	<b>\$ 4,007,285</b>	<b>\$ 3,979,408</b>	<b>0.5%</b>

### 1002181 - CLERK OF SUPERIOR CT PASSPORT

531700 - OTHER SUPPLIES	-	-	31,308	31,308	0%
<b>TOTAL CLERK OF SUPERIOR CT PASSPORT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,308</b>	<b>\$ 31,308</b>	<b>0.0%</b>

### 1002200 - DISTRICT ATTORNEY

511100 - REGULAR EMPLOYEES	4,416,002	4,583,281	5,100,393	4,924,355	7%
511200 - TEMPORARY EMPLOYEES	-60,938	30,000	73,721	28,800	-4%
511300 - OVERTIME	1,018	-	-	-	0%
512100 - HEALTH INSURANCE	917,334	970,406	1,044,075	1,007,136	4%
512200 - SOCIAL SECURITY	310,772	318,476	370,830	352,439	11%
512400 - PENSION CONTRIBUTIONS	814,538	856,371	836,132	801,030	-6%
512900 - OPEB CONTRIBUTIONS	320,000	306,600	369,600	303,400	-1%
521100 - OFFICIAL/ADMIN SERVICES	748	-	-	-	0%
521200 - PROFESSIONAL SERVICES	2,654	13,160	61,000	61,000	364%
521300 - TECHNICAL SERVICES	12,370	39,695	39,695	39,695	0%
522200 - REPAIRS & MAINTENANCE	6,165	2,000	3,000	3,000	50%
522210 - FLEET - PARTS	1,262	1,335	1,830	1,830	37%
522220 - FLEET - LABOR	2,401	2,500	3,045	3,045	22%
522230 - FLEET - OUTSOURCED SERVICE	5,442	2,500	5,220	5,220	109%



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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002200 - DISTRICT ATTORNEY</b>					
522310 - BUILDING & LAND RENTAL	11,029	23,500	43,156	43,156	84%
522320 - EQUIPMENT RENTALS	21,543	26,200	34,240	34,240	31%
523200 - TELEPHONE SERVICE	12,725	12,000	12,000	12,000	0%
523210 - POSTAGE	28,416	22,000	25,000	25,000	14%
523300 - ADVERTISING	-12,990	6,000	6,000	6,000	0%
523400 - PRINTING AND BINDING EXP	238	-	-	-	0%
523500 - TRAVEL EXPENSES	85,737	76,600	76,600	38,300	-50%
523600 - DUES AND FEES	221,290	146,308	117,076	117,076	-20%
523700 - EDUCATION AND TRAINING	19,017	17,690	17,670	8,835	-50%
523900 - OTHER PURCHASED SERVICES	4,025	-	-	-	0%
531100 - GENERAL SUPPLIES	123,230	85,000	100,000	100,000	18%
531270 - GASOLINE/DIESEL	14,787	-	14,855	14,855	0%
531310 - CATERED MEALS	1,787	2,000	2,000	2,000	0%
531400 - BOOKS & PERIODICALS	18,179	54,966	62,460	65,640	19%
531700 - OTHER SUPPLIES	3,462	3,360	4,188	4,188	25%
542200 - VEHICLES	405	-	48,000	-	0%
542300 - FURNITURE & FIXTURES	-	12,000	4,500	-	-100%
542400 - COMPUTERS	14,693	10,420	18,070	13,090	26%
542500 - OTHER EQUIPMENT	5,648	1,686	8,474	-	-100%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	2,880	2,880	0%
551110 - INTERNAL SVC-COMPUTER REP	35,875	67,174	73,012	73,012	9%
551115 - INTERNAL SVC - SAFETY	33,850	33,750	34,650	34,650	3%
<b>TOTAL DISTRICT ATTORNEY</b>	<b>\$ 7,392,711</b>	<b>\$ 7,726,978</b>	<b>\$ 8,613,372</b>	<b>\$ 8,125,872</b>	<b>5.2%</b>
<b>1002450 - PROBATE COURT</b>					
511100 - REGULAR EMPLOYEES	669,393	759,374	953,071	825,444	9%
511200 - TEMPORARY EMPLOYEES	100,483	33,630	56,775	30,000	-11%
511300 - OVERTIME	673	2,832	2,832	2,832	0%
512100 - HEALTH INSURANCE	181,485	222,894	245,285	228,659	3%
512200 - SOCIAL SECURITY	52,283	54,251	66,058	55,950	3%
512400 - PENSION CONTRIBUTIONS	119,681	137,583	159,201	140,068	2%
512900 - OPEB CONTRIBUTIONS	48,000	58,800	75,600	63,800	9%
521100 - OFFICIAL/ADMIN SERVICES	1,489	2,350	3,028	3,028	29%
521200 - PROFESSIONAL SERVICES	-	-	68,278	25,200	0%
522200 - REPAIRS & MAINTENANCE	5,850	6,000	17,087	28,687	378%
522320 - EQUIPMENT RENTALS	4,324	4,560	5,700	5,256	15%
523210 - POSTAGE	13,012	15,000	18,000	15,000	0%
523400 - PRINTING AND BINDING EXP	9,413	15,000	12,000	12,000	-20%
523500 - TRAVEL EXPENSES	2,367	4,000	5,000	2,500	-38%
523600 - DUES AND FEES	820	2,800	4,480	4,480	60%
523700 - EDUCATION AND TRAINING	498	4,000	2,900	2,338	-42%
523900 - OTHER PURCHASED SERVICES	-	2,000	-	-	0%
531100 - GENERAL SUPPLIES	36,946	55,000	55,000	55,000	0%
531400 - BOOKS & PERIODICALS	631	500	2,240	2,240	348%
542300 - FURNITURE & FIXTURES	-	-	46,353	-	0%
542500 - OTHER EQUIPMENT	24,363	1,350	27,000	24,500	1,715%
551110 - INTERNAL SVC-COMPUTER REP	5,055	15,180	16,640	16,640	10%
551115 - INTERNAL SVC - SAFETY	4,050	7,200	5,850	5,850	-19%
<b>TOTAL PROBATE COURT</b>	<b>\$ 1,281,395</b>	<b>\$ 1,404,304</b>	<b>\$ 1,848,378</b>	<b>\$ 1,549,471</b>	<b>10.3%</b>

**Chatham County, GA.**  
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	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002451 - PROBATE FILING FEES</b>					
521100 - OFFICIAL/ADMIN SERVICES	-	36,000	40,000	40,000	11%
521200 - PROFESSIONAL SERVICES	90,845	121,200	100,000	100,000	-17%
523400 - PRINTING AND BINDING EXP	26,148	30,000	30,000	30,000	0%
573000 - PMTS TO OTHERS	50,550	-	70,000	70,000	0%
<b>TOTAL PROBATE FILING FEES</b>	<b>\$ 167,543</b>	<b>\$ 187,200</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>28.2%</b>
<b>1003300 - SHERIFF</b>					
511100 - REGULAR EMPLOYEES	4,614,396	5,772,681	5,871,651	5,800,961	0%
511200 - TEMPORARY EMPLOYEES	1,016,735	758,113	699,368	640,508	-16%
511300 - OVERTIME	413,829	250,000	300,000	300,000	20%
512100 - HEALTH INSURANCE	1,191,725	1,244,392	1,593,791	1,593,791	28%
512200 - SOCIAL SECURITY	396,399	449,426	459,260	457,610	2%
512400 - PENSION CONTRIBUTIONS	994,902	1,373,736	969,871	966,191	-30%
512900 - OPEB CONTRIBUTIONS	416,000	460,038	453,600	432,000	-6%
521100 - OFFICIAL/ADMIN SERVICES	23,426	46,100	20,525	20,525	-55%
521200 - PROFESSIONAL SERVICES	650	3,000	2,500	2,500	-17%
522130 - CUSTODIAL EXPENSE	-	500	500	500	0%
522200 - REPAIRS & MAINTENANCE	53,949	65,260	47,773	47,773	-27%
522210 - FLEET - PARTS	51,860	36,600	51,280	51,280	40%
522220 - FLEET - LABOR	48,145	56,501	50,665	50,665	-10%
522230 - FLEET - OUTSOURCED SERVICE	67,587	83,656	62,575	62,575	-25%
522320 - EQUIPMENT RENTALS	14,945	17,000	41,950	41,950	147%
523200 - TELEPHONE SERVICE	23,992	29,100	29,230	29,230	0%
523210 - POSTAGE	7,037	4,350	6,417	6,417	48%
523300 - ADVERTISING	5,940	5,400	500	500	-91%
523400 - PRINTING AND BINDING EXP	8,390	9,500	10,650	10,650	12%
523500 - TRAVEL EXPENSES	23,423	27,230	-	15,000	0%
523600 - DUES AND FEES	4,840	5,100	4,850	4,850	-5%
523700 - EDUCATION AND TRAINING	26,198	28,225	24,388	12,194	-57%
523900 - OTHER PURCHASED SERVICES	123,683	119,637	246,269	246,269	106%
531100 - GENERAL SUPPLIES	86,737	69,850	47,565	47,565	-32%
531270 - GASOLINE/DIESEL	217,148	227,200	227,545	227,545	0%
531400 - BOOKS & PERIODICALS	993	2,750	2,075	2,075	-25%
531600 - OTHER SMALL EQUIPMENT	10,611	7,000	5,519	5,519	-21%
531700 - OTHER SUPPLIES	113,869	92,770	110,658	110,658	19%
531710 - UNIFORMS	60,156	207,000	156,882	156,882	-24%
542300 - FURNITURE & FIXTURES	-	7,443	3,632	3,632	-51%
542400 - COMPUTERS	18,294	10,000	5,000	5,000	-50%
542500 - OTHER EQUIPMENT	42,341	37,005	70,530	70,530	91%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	232,980	232,980	0%
551110 - INTERNAL SVC-COMPUTER REP	33,035	183,786	194,446	194,446	6%
551115 - INTERNAL SVC - SAFETY	48,600	63,450	45,900	45,900	-28%
551120 - REIMBURSEMENTS TO FUNDS	-102,770	-425,000	-	-425,000	0%
<b>TOTAL SHERIFF</b>	<b>\$ 10,057,065</b>	<b>\$ 11,328,799</b>	<b>\$ 12,050,345</b>	<b>\$ 11,471,671</b>	<b>1.3%</b>





# Chatham County, GA.

## FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1003326 - DETENTION CENTER</b>					
511100 - REGULAR EMPLOYEES	17,387,603	20,983,975	21,500,335	20,607,304	0%
511200 - TEMPORARY EMPLOYEES	518,007	514,280	775,788	468,580	-9%
511300 - OVERTIME	4,140,390	1,000,000	2,000,000	2,000,000	100%
512100 - HEALTH INSURANCE	4,246,787	5,388,571	5,944,712	5,536,887	3%
512200 - SOCIAL SECURITY	1,554,540	1,468,235	1,563,333	1,492,120	2%
512400 - PENSION CONTRIBUTIONS	3,847,557	4,965,807	3,480,578	3,321,300	-33%
512900 - OPEB CONTRIBUTIONS	1,786,426	1,976,465	2,045,520	1,848,000	-6%
521100 - OFFICIAL/ADMIN SERVICES	65,857	102,716	100,800	100,800	-2%
521200 - PROFESSIONAL SERVICES	102,768	89,500	129,210	129,210	44%
521206 - INMATE MEDICAL	7,334,761	7,502,188	7,720,021	7,720,021	3%
522110 - DISPOSAL	62,626	58,600	59,413	59,413	1%
522200 - REPAIRS & MAINTENANCE	1,137,832	1,218,262	1,348,304	1,348,304	11%
522210 - FLEET - PARTS	20,143	15,000	19,315	19,315	29%
522220 - FLEET - LABOR	22,354	21,000	21,520	21,520	2%
522230 - FLEET - OUTSOURCED SERVICE	24,034	26,000	25,175	25,175	-3%
522320 - EQUIPMENT RENTALS	43,252	44,500	52,600	52,600	18%
523200 - TELEPHONE SERVICE	25,955	18,000	18,612	18,612	3%
523210 - POSTAGE	167	800	650	650	-19%
523300 - ADVERTISING	27,173	50,000	50,000	50,000	0%
523400 - PRINTING AND BINDING EXP	7,286	13,397	15,978	15,978	19%
523500 - TRAVEL EXPENSES	46,596	82,454	82,454	41,250	-50%
523600 - DUES AND FEES	2,493	5,700	5,700	5,700	0%
523700 - EDUCATION AND TRAINING	47,980	59,130	108,918	54,459	-8%
523900 - OTHER PURCHASED SERVICES	159,574	207,841	341,650	334,650	61%
531100 - GENERAL SUPPLIES	18,269	16,100	18,420	18,420	14%
531270 - GASOLINE/DIESEL	106,167	113,000	106,045	106,045	-6%
531290 - UTILITIES OTHER	1,704,845	1,593,000	1,668,098	1,668,098	5%
531320 - INMATE MEALS	1,873,902	1,850,000	2,010,646	2,017,646	9%
531400 - BOOKS & PERIODICALS	-	2,000	2,000	2,000	0%
531600 - OTHER SMALL EQUIPMENT	47,407	29,000	24,211	24,211	-17%
531700 - OTHER SUPPLIES	177,345	158,580	195,591	195,591	23%
531710 - UNIFORMS	182,122	148,360	339,115	339,115	129%
531720 - WAREHOUSE SUPPLIES	960,016	866,278	893,715	893,715	3%
542300 - FURNITURE & FIXTURES	1,074	-	8,475	8,475	0%
542400 - COMPUTERS	47,530	7,515	15,000	15,000	100%
542500 - OTHER EQUIPMENT	77,514	45,917	5,982	5,982	-87%
551110 - INTERNAL SVC-COMPUTER REP	117,860	80,003	91,678	91,678	15%
551115 - INTERNAL SVC - SAFETY	214,200	214,200	215,550	215,550	1%
551120 - REIMBURSEMENTS TO FUNDS	-38,806	-	-	-	0%
<b>TOTAL DETENTION CENTER</b>	<b>\$ 48,101,608</b>	<b>\$ 50,936,374</b>	<b>\$ 52,922,658</b>	<b>\$ 50,936,374</b>	<b>0.0%</b>

**Chatham County, GA.**  
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	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1003700 - CORONER</b>					
511100 - REGULAR EMPLOYEES	162,555	161,612	241,714	171,444	6%
511200 - TEMPORARY EMPLOYEES	-	16,000	10,000	16,000	0%
511300 - OVERTIME	6,671	-	6,500	1,500	0%
512100 - HEALTH INSURANCE	38,852	42,876	40,697	40,697	-5%
512200 - SOCIAL SECURITY	12,082	12,554	17,585	17,585	40%
512400 - PENSION CONTRIBUTIONS	18,098	18,742	17,903	17,903	-4%
512900 - OPEB CONTRIBUTIONS	8,000	8,400	12,600	8,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	88,338	70,000	95,000	95,000	36%
522200 - REPAIRS & MAINTENANCE	-	2,000	-	-	0%
522210 - FLEET - PARTS	49	100	-	-	0%
522220 - FLEET - LABOR	60	200	-	-	0%
522310 - BUILDING & LAND RENTAL	11,400	11,700	11,700	11,700	0%
523200 - TELEPHONE SERVICE	13,232	10,100	13,500	13,500	34%
523210 - POSTAGE	11	200	100	100	-50%
523500 - TRAVEL EXPENSES	6,369	6,000	6,500	3,000	-50%
523600 - DUES AND FEES	-	500	500	500	0%
523700 - EDUCATION AND TRAINING	2,040	3,000	2,100	1,050	-65%
523900 - OTHER PURCHASED SERVICES	336	500	500	500	0%
531100 - GENERAL SUPPLIES	5,335	6,000	6,000	6,000	0%
531270 - GASOLINE/DIESEL	159	500	-	-	0%
531290 - UTILITIES OTHER	5,001	4,000	5,100	5,100	28%
551110 - INTERNAL SVC-COMPUTER REP	1,295	2,261	2,452	2,452	8%
551115 - INTERNAL SVC - SAFETY	900	1,350	1,350	1,350	0%
<b>TOTAL CORONER</b>	<b>\$ 380,783</b>	<b>\$ 378,595</b>	<b>\$ 491,801</b>	<b>\$ 413,381</b>	<b>9.2%</b>

**STATE BOARD/OFFICES**

<b>1001400 - ELECTIONS</b>					
511100 - REGULAR EMPLOYEES	217,979	256,304	268,817	264,278	3%
511200 - TEMPORARY EMPLOYEES	82,708	75,000	165,960	165,960	121%
511210 - TEMP EMPLOYEES - POLL WORKERS	272,287	300,000	598,880	598,880	100%
511300 - OVERTIME	7,825	10,000	10,000	10,000	0%
512100 - HEALTH INSURANCE	23,300	37,986	40,697	40,697	7%
512200 - SOCIAL SECURITY	22,608	47,601	32,702	78,169	64%
512400 - PENSION CONTRIBUTIONS	35,871	43,283	41,191	40,415	-7%
512900 - OPEB CONTRIBUTIONS	16,000	16,800	16,800	16,000	-5%
522200 - REPAIRS & MAINTENANCE	96,371	100,000	50,000	50,000	-50%
522210 - FLEET - PARTS	19	100	150	150	50%
522220 - FLEET - LABOR	60	350	200	200	-43%
522230 - FLEET - OUTSOURCED SERVICE	290	-	200	200	0%
522320 - EQUIPMENT RENTALS	5,451	8,000	8,000	8,000	0%
523200 - TELEPHONE SERVICE	287	400	500	500	25%
523210 - POSTAGE	4,877	6,500	6,500	6,500	0%
523300 - ADVERTISING	10,294	1,200	1,200	1,200	0%
523400 - PRINTING AND BINDING EXP	-	500	600	600	20%
523500 - TRAVEL EXPENSES	6,293	10,000	2,500	1,250	-88%
523600 - DUES AND FEES	375	270	270	270	0%
523700 - EDUCATION AND TRAINING	3,110	3,500	1,000	500	-86%
523900 - OTHER PURCHASED SERVICES	51,058	70,000	102,050	102,050	46%



# Chatham County, GA. FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1001400 - ELECTIONS</b>					
531100 - GENERAL SUPPLIES	8,687	7,500	10,000	10,000	33%
531270 - GASOLINE/DIESEL	303	250	255	255	2%
531400 - BOOKS & PERIODICALS	416	300	300	300	0%
531700 - OTHER SUPPLIES	22,218	25,000	100,000	100,000	300%
551110 - INTERNAL SVC-COMPUTER REP	3,830	5,375	5,819	5,819	8%
551115 - INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0%
573000 - PMTS TO OTHERS	26,937	45,000	50,000	50,000	11%
<b>TOTAL ELECTIONS</b>	<b>\$ 921,255</b>	<b>\$ 1,073,019</b>	<b>\$ 1,516,391</b>	<b>\$ 1,553,993</b>	<b>44.8%</b>
<b>1001401 - VOTER REGISTRATION</b>					
511100 - REGULAR EMPLOYEES	363,811	333,444	362,216	360,024	8%
511200 - TEMPORARY EMPLOYEES	103,029	136,344	150,000	150,000	10%
511300 - OVERTIME	34,044	35,000	50,000	50,000	43%
512100 - HEALTH INSURANCE	72,334	77,421	73,709	73,709	-5%
512200 - SOCIAL SECURITY	35,964	36,206	40,766	40,600	12%
512400 - PENSION CONTRIBUTIONS	56,974	59,752	58,788	58,416	-2%
512900 - OPEB CONTRIBUTIONS	32,000	33,600	33,600	32,000	-5%
521200 - PROFESSIONAL SERVICES	704	950	1,000	1,000	5%
522200 - REPAIRS & MAINTENANCE	15,841	25,000	25,000	25,000	0%
522310 - BUILDING & LAND RENTAL	-	-	-	2,500	0%
522320 - EQUIPMENT RENTALS	-	2,000	2,500	-	-100%
523200 - TELEPHONE SERVICE	1,239	1,785	1,785	1,785	0%
523210 - POSTAGE	49,500	65,000	65,000	64,500	-1%
523300 - ADVERTISING	-	500	1,000	1,000	100%
523500 - TRAVEL EXPENSES	5,418	6,000	6,000	3,000	-50%
523600 - DUES AND FEES	460	600	785	785	31%
523700 - EDUCATION AND TRAINING	2,175	5,000	6,000	3,000	-40%
523800 - LICENSES	2,100	5,000	10,000	10,000	100%
523900 - OTHER PURCHASED SERVICES	-	10,000	10,000	10,000	0%
531100 - GENERAL SUPPLIES	20,139	25,000	35,000	35,000	40%
531300 - FOOD	-	-	1,500	1,500	0%
531400 - BOOKS & PERIODICALS	1,651	1,500	1,650	1,650	10%
531700 - OTHER SUPPLIES	842	1,000	1,000	1,000	0%
542400 - COMPUTERS	-	-	-	3,500	0%
542500 - OTHER EQUIPMENT	5,625	2,000	3,500	-	-100%
551110 - INTERNAL SVC-COMPUTER REP	8,470	13,431	14,383	14,383	7%
551115 - INTERNAL SVC - SAFETY	3,600	3,600	3,600	3,600	0%
<b>TOTAL VOTER REGISTRATION</b>	<b>\$ 815,919</b>	<b>\$ 880,133</b>	<b>\$ 958,782</b>	<b>\$ 947,952</b>	<b>7.7%</b>
<b>1001545 - TAX COMMISSIONER</b>					
511100 - REGULAR EMPLOYEES	2,765,089	3,159,621	3,239,429	3,239,429	3%
511300 - OVERTIME	86,860	60,000	90,000	90,000	50%
512100 - HEALTH INSURANCE	787,764	1,017,224	1,020,145	1,020,145	0%
512200 - SOCIAL SECURITY	189,326	208,603	218,651	218,651	5%
512400 - PENSION CONTRIBUTIONS	496,777	585,312	541,010	541,010	-8%
512900 - OPEB CONTRIBUTIONS	300,000	319,200	319,200	303,800	-5%
521100 - OFFICIAL/ADMIN SERVICES	207,378	291,000	292,000	292,000	0%
522110 - DISPOSAL	250	600	600	600	0%
522200 - REPAIRS & MAINTENANCE	14,613	30,000	32,734	25,000	-17%

**Chatham County, GA.**  
FY 2021 Proposed Budget



	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1001545 - TAX COMMISSIONER</b>					
522210 - FLEET - PARTS	144	129	150	150	16%
522220 - FLEET - LABOR	187	220	220	220	0%
522230 - FLEET - OUTSOURCED SERVICE	-	240	200	200	-17%
522310 - BUILDING & LAND RENTAL	30,249	38,500	38,500	38,500	0%
522320 - EQUIPMENT RENTALS	28,342	36,000	36,000	36,000	0%
523200 - TELEPHONE SERVICE	11,080	11,130	13,000	13,000	17%
523210 - POSTAGE	234,400	242,000	250,000	250,000	3%
523300 - ADVERTISING	38,440	80,000	80,000	70,000	-13%
523500 - TRAVEL EXPENSES	20,580	13,500	22,000	11,000	-19%
523600 - DUES AND FEES	1,350	1,350	1,500	1,500	11%
523700 - EDUCATION AND TRAINING	3,599	5,000	5,000	2,500	-50%
531100 - GENERAL SUPPLIES	56,597	75,000	82,000	70,000	-7%
531270 - GASOLINE/DIESEL	282	500	200	200	-60%
531290 - UTILITIES OTHER	33,041	36,000	36,000	36,000	0%
531310 - CATERED MEALS	-	-	1,000	1,000	0%
531400 - BOOKS & PERIODICALS	957	2,000	2,000	2,000	0%
531700 - OTHER SUPPLIES	2,496	6,500	6,500	5,000	-23%
542500 - OTHER EQUIPMENT	-158	10,000	10,000	10,000	0%
551110 - INTERNAL SVC-COMPUTER REP	23,385	45,546	49,798	49,798	9%
551115 - INTERNAL SVC - SAFETY	29,500	29,250	29,250	29,250	0%
<b>TOTAL TAX COMMISSIONER</b>	<b>\$ 5,362,527</b>	<b>\$ 6,304,425</b>	<b>\$ 6,417,087</b>	<b>\$ 6,356,953</b>	<b>0.8%</b>
<b>1001550 - TAX ASSESSOR</b>					
511100 - REGULAR EMPLOYEES	2,903,637	3,226,355	3,349,491	3,328,491	3%
511200 - TEMPORARY EMPLOYEES	9,044	23,041	50,000	-	-100%
511300 - OVERTIME	1,177	-	25,000	15,000	0%
512100 - HEALTH INSURANCE	846,778	854,132	990,906	990,906	16%
512200 - SOCIAL SECURITY	199,893	224,465	234,549	237,013	6%
512400 - PENSION CONTRIBUTIONS	517,863	576,032	547,613	552,563	-4%
512900 - OPEB CONTRIBUTIONS	256,000	268,800	268,800	256,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	124,454	232,000	171,000	171,000	-26%
521200 - PROFESSIONAL SERVICES	34,679	25,000	25,000	60,000	140%
521300 - TECHNICAL SERVICES	81,622	175,000	235,000	235,000	34%
522200 - REPAIRS & MAINTENANCE	329	2,000	2,000	2,000	0%
522210 - FLEET - PARTS	2,524	2,872	3,090	3,090	8%
522220 - FLEET - LABOR	4,299	6,029	4,955	4,955	-18%
522230 - FLEET - OUTSOURCED SERVICE	579	3,000	3,000	3,000	0%
522310 - BUILDING & LAND RENTAL	16,850	16,920	17,500	17,500	3%
522320 - EQUIPMENT RENTALS	7,466	9,000	9,000	9,000	0%
523200 - TELEPHONE SERVICE	5,842	8,700	8,700	8,700	0%
523210 - POSTAGE	58,170	85,000	85,000	85,000	0%
523500 - TRAVEL EXPENSES	69,675	85,800	85,800	42,900	-50%
523600 - DUES AND FEES	8,902	11,125	14,000	14,000	26%
523700 - EDUCATION AND TRAINING	23,060	28,600	28,600	14,300	-50%
531100 - GENERAL SUPPLIES	43,151	45,000	39,000	39,000	-13%
531270 - GASOLINE/DIESEL	8,537	11,000	8,595	8,595	-22%
531400 - BOOKS & PERIODICALS	5,266	6,000	8,500	8,500	42%
531700 - OTHER SUPPLIES	1,786	4,500	4,500	4,500	0%
531710 - UNIFORMS	-	-	6,000	6,000	0%



## Chatham County, GA.

### FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1001550 - TAX ASSESSOR</b>					
551110 - INTERNAL SVC-COMPUTER REP	22,325	41,712	45,519	45,519	9%
551115 - INTERNAL SVC - SAFETY	31,050	31,050	31,050	31,050	0%
<b>TOTAL TAX ASSESSOR</b>	<b>\$ 5,284,959</b>	<b>\$ 6,003,133</b>	<b>\$ 6,302,168</b>	<b>\$ 6,193,582</b>	<b>3.2%</b>
<b>1001551 - BOARD OF EQUALIZATION</b>					
511100 - REGULAR EMPLOYEES	32,493	102,816	110,525	110,525	7%
511200 - TEMPORARY EMPLOYEES	30,518	-	-	-	0%
511300 - OVERTIME	39	-	-	-	0%
512100 - HEALTH INSURANCE	9,833	10,805	10,360	10,360	-4%
512200 - SOCIAL SECURITY	4,639	7,686	8,269	8,269	8%
512400 - PENSION CONTRIBUTIONS	6,106	6,516	6,984	6,984	7%
512900 - OPEB CONTRIBUTIONS	4,400	4,620	4,620	8,000	73%
521100 - OFFICIAL/ADMIN SERVICES	56,781	77,130	77,130	77,130	0%
522200 - REPAIRS & MAINTENANCE	1,263	1,500	1,200	1,200	-20%
522320 - EQUIPMENT RENTALS	1,714	2,170	2,170	2,170	0%
523200 - TELEPHONE SERVICE	296	-	300	300	0%
523210 - POSTAGE	9,645	15,000	12,000	12,000	-20%
523220 - INTERNET SERVICE	-	300	300	300	0%
523500 - TRAVEL EXPENSES	2,748	9,500	10,000	5,000	-47%
523600 - DUES AND FEES	27	500	-	-	0%
523700 - EDUCATION AND TRAINING	1,875	7,535	7,000	3,500	-54%
523900 - OTHER PURCHASED SERVICES	65	350	150	150	-57%
531100 - GENERAL SUPPLIES	4,859	6,300	6,300	6,300	0%
531290 - UTILITIES OTHER	791	1,000	1,000	1,000	0%
531310 - CATERED MEALS	1,621	1,500	1,500	1,500	0%
531600 - OTHER SMALL EQUIPMENT	1,893	-	-	-	0%
531700 - OTHER SUPPLIES	1,159	2,200	2,200	2,200	0%
542400 - COMPUTERS	1,341	-	-	-	0%
551110 - INTERNAL SVC-COMPUTER REP	1,050	2,719	2,973	2,973	9%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0%
<b>TOTAL BOARD OF EQUALIZATION</b>	<b>\$ 175,607</b>	<b>\$ 260,597</b>	<b>\$ 265,431</b>	<b>\$ 260,311</b>	<b>-0.1%</b>

## JUDICARY

<b>1002100 - SUPERIOR COURT</b>					
511100 - REGULAR EMPLOYEES	2,232,966	2,304,215	2,361,997	2,361,997	3%
511200 - TEMPORARY EMPLOYEES	1,780	8,000	5,000	5,000	-38%
511300 - OVERTIME	61	5,000	3,000	3,000	-40%
512100 - HEALTH INSURANCE	456,356	498,373	494,511	494,511	-1%
512200 - SOCIAL SECURITY	153,256	157,410	165,190	165,190	5%
512400 - PENSION CONTRIBUTIONS	406,308	421,362	400,618	400,618	-5%
512900 - OPEB CONTRIBUTIONS	104,000	113,400	138,600	132,000	16%
521200 - PROFESSIONAL SERVICES	22,735	53,852	51,452	51,452	-4%
522200 - REPAIRS & MAINTENANCE	-	1,000	500	500	-50%
522310 - BUILDING & LAND RENTAL	2,092	3,000	5,000	5,000	67%
522320 - EQUIPMENT RENTALS	14,055	19,000	19,000	19,000	0%
523200 - TELEPHONE SERVICE	2,486	3,500	3,000	3,000	-14%
523210 - POSTAGE	33,090	32,000	32,000	32,000	0%

**Chatham County, GA.**  
FY 2021 Proposed Budget



	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002100 - SUPERIOR COURT</b>					
523500 - TRAVEL EXPENSES	6,755	35,800	28,900	14,450	-60%
523600 - DUES AND FEES	12,132	8,855	9,450	9,450	7%
523700 - EDUCATION AND TRAINING	5,842	11,875	9,970	4,985	-58%
523900 - OTHER PURCHASED SERVICES	1,889	2,400	1,600	1,600	-33%
531100 - GENERAL SUPPLIES	39,103	40,000	40,000	40,000	0%
531400 - BOOKS & PERIODICALS	23,970	25,000	25,000	25,000	0%
531700 - OTHER SUPPLIES	511	-	-	-	0%
542300 - FURNITURE & FIXTURES	-	-	5,000	5,000	0%
542500 - OTHER EQUIPMENT	11,485	16,500	11,800	11,800	-28%
551110 - INTERNAL SVC-COMPUTER REP	18,950	30,835	33,627	33,627	9%
551115 - INTERNAL SVC - SAFETY	14,400	14,400	14,400	14,400	0%
<b>TOTAL SUPERIOR COURT</b>	<b>\$ 3,564,221</b>	<b>\$ 3,805,777</b>	<b>\$ 3,859,615</b>	<b>\$ 3,833,580</b>	<b>0.7%</b>
<b>1002110 - COURT EXPENDITURES</b>					
521100 - OFFICIAL/ADMIN SERVICES	99,944	120,000	137,100	137,100	14%
521300 - TECHNICAL SERVICES	733,404	725,000	820,400	820,400	13%
523600 - DUES AND FEES	266,660	350,000	355,500	305,500	-13%
523900 - OTHER PURCHASED SERVICES	41,338	36,830	32,180	32,180	-13%
531300 - FOOD	668	2,000	1,500	1,500	-25%
542500 - OTHER EQUIPMENT	11,418	-	127,260	45,000	0%
<b>TOTAL COURT EXPENDITURES</b>	<b>\$ 1,153,432</b>	<b>\$ 1,233,830</b>	<b>\$ 1,473,940</b>	<b>\$ 1,341,680</b>	<b>8.7%</b>
<b>1002120 - ALTERNATIVE DISPUTE RESOLUTION</b>					
511100 - REGULAR EMPLOYEES	-	-	34,650	-	0%
512100 - HEALTH INSURANCE	-	-	16,314	-	0%
512200 - SOCIAL SECURITY	-	-	2,280	-	0%
512400 - PENSION CONTRIBUTIONS	-	-	5,929	-	0%
512900 - OPEB CONTRIBUTIONS	4,000	-	4,200	-	0%
522320 - EQUIPMENT RENTALS	1,920	2,000	2,000	2,000	0%
523210 - POSTAGE	60	200	200	200	0%
523500 - TRAVEL EXPENSES	-	1,500	-	500	0%
531100 - GENERAL SUPPLIES	-	1,000	1,000	1,000	0%
551110 - INTERNAL SVC-COMPUTER REP	595	-	-	-	0%
551115 - INTERNAL SVC - SAFETY	900	450	450	450	0%
<b>TOTAL ALTERNATIVE DISPUTE RESOLUTION</b>	<b>\$ 7,475</b>	<b>\$ 5,150</b>	<b>\$ 67,023</b>	<b>\$ 4,150</b>	<b>-19.4%</b>
<b>1002210 - VICTIM WITNESS</b>					
511100 - REGULAR EMPLOYEES	661,456	625,990	603,995	559,482	-11%
511200 - TEMPORARY EMPLOYEES	3,114	-	8,000	8,000	0%
511300 - OVERTIME	1,354	1,380	-	-	0%
512100 - HEALTH INSURANCE	159,977	159,633	157,315	145,002	-9%
512200 - SOCIAL SECURITY	45,140	42,164	41,326	37,921	-10%
512400 - PENSION CONTRIBUTIONS	121,150	117,656	103,316	94,890	-19%
512900 - OPEB CONTRIBUTIONS	53,114	51,570	47,370	38,570	-25%
522200 - REPAIRS & MAINTENANCE	240	-	-	-	0%
522210 - FLEET - PARTS	821	302	345	345	14%
522220 - FLEET - LABOR	403	350	280	280	-20%
522230 - FLEET - OUTSOURCED SERVICE	-	100	100	100	0%
522310 - BUILDING & LAND RENTAL	7,017	7,000	8,000	8,000	14%





# Chatham County, GA.

## FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002210 - VICTIM WITNESS</b>					
522320 - EQUIPMENT RENTALS	3,873	4,770	4,770	4,770	0%
523200 - TELEPHONE SERVICE	3,962	8,640	8,640	8,640	0%
523210 - POSTAGE	6,049	6,000	6,000	6,000	0%
523500 - TRAVEL EXPENSES	11,494	17,250	18,600	9,300	-46%
523600 - DUES AND FEES	-	500	500	500	0%
523700 - EDUCATION AND TRAINING	9,784	10,435	10,400	5,200	-50%
531100 - GENERAL SUPPLIES	16,468	20,000	20,000	20,000	0%
531270 - GASOLINE/DIESEL	1,477	2,500	1,500	1,500	-40%
531310 - CATERED MEALS	7,475	6,000	5,000	5,000	-17%
551110 - INTERNAL SVC-COMPUTER REP	7,135	15,498	16,957	16,957	9%
551115 - INTERNAL SVC - SAFETY	5,850	5,850	5,850	5,850	0%
551120 - REIMBURSEMENTS TO FUNDS	-100,000	-100,000	100,000	-100,000	0%
<b>TOTAL VICTIM WITNESS</b>	<b>\$ 1,027,353</b>	<b>\$ 1,003,588</b>	<b>\$ 1,168,264</b>	<b>\$ 876,307</b>	<b>-12.7%</b>
<b>1002300 - STATE COURT</b>					
511100 - REGULAR EMPLOYEES	1,114,156	1,176,085	1,213,410	1,213,410	3%
512100 - HEALTH INSURANCE	146,180	183,258	179,014	179,014	-2%
512200 - SOCIAL SECURITY	69,322	74,123	75,235	75,235	2%
512400 - PENSION CONTRIBUTIONS	240,639	255,731	238,324	238,324	-7%
512900 - OPEB CONTRIBUTIONS	32,000	33,600	46,200	44,000	31%
521100 - OFFICIAL/ADMIN SERVICES	46,256	61,367	69,575	69,575	13%
522200 - REPAIRS & MAINTENANCE	15,557	16,167	17,667	17,667	9%
522320 - EQUIPMENT RENTALS	4,851	5,265	5,500	5,500	4%
523210 - POSTAGE	2,969	4,000	3,400	3,400	-15%
523500 - TRAVEL EXPENSES	10,200	10,261	12,410	6,205	-40%
523600 - DUES AND FEES	4,942	4,327	4,677	4,677	8%
523700 - EDUCATION AND TRAINING	4,590	2,545	3,947	1,973	-22%
523900 - OTHER PURCHASED SERVICES	522	-	-	-	0%
531100 - GENERAL SUPPLIES	6,411	9,830	11,340	11,340	15%
531310 - CATERED MEALS	-	-	750	750	0%
531400 - BOOKS & PERIODICALS	13,986	12,000	14,000	14,000	17%
531700 - OTHER SUPPLIES	992	-	-	-	0%
531710 - UNIFORMS	-	-	1,600	1,600	0%
542300 - FURNITURE & FIXTURES	1,342	3,000	24,000	24,000	700%
542500 - OTHER EQUIPMENT	4,276	4,500	2,000	2,000	-56%
551110 - INTERNAL SVC-COMPUTER REP	5,735	11,764	12,779	12,779	9%
551115 - INTERNAL SVC - SAFETY	9,000	4,950	4,950	4,950	0%
<b>TOTAL STATE COURT</b>	<b>\$ 1,733,927</b>	<b>\$ 1,872,773</b>	<b>\$ 1,940,778</b>	<b>\$ 1,930,399</b>	<b>3.1%</b>
<b>1002310 - STATE COURT CLERK</b>					
511100 - REGULAR EMPLOYEES	918,254	939,561	968,698	968,698	3%
511200 - TEMPORARY EMPLOYEES	784	-	-	-	0%
511300 - OVERTIME	611	5,000	5,000	5,000	0%
512100 - HEALTH INSURANCE	257,637	279,074	265,474	265,474	-5%
512200 - SOCIAL SECURITY	61,863	62,554	66,252	66,252	6%
512400 - PENSION CONTRIBUTIONS	159,421	160,049	158,862	158,862	-1%
512900 - OPEB CONTRIBUTIONS	87,798	88,200	88,200	84,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	-	25,000	70,000	70,000	180%
522200 - REPAIRS & MAINTENANCE	191	1,500	1,500	1,500	0%

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002320 - STATE COURT CLERK</b>					
522320 - EQUIPMENT RENTALS	4,608	6,957	7,364	7,364	6%
523200 - TELEPHONE SERVICE	506	660	660	660	0%
523210 - POSTAGE	19,981	32,500	25,000	25,000	-23%
523300 - ADVERTISING	1,900	2,250	2,250	2,250	0%
523500 - TRAVEL EXPENSES	1,099	3,429	3,870	1,935	-44%
523600 - DUES AND FEES	935	1,950	1,950	1,950	0%
523700 - EDUCATION AND TRAINING	300	2,200	2,150	1,075	-51%
523900 - OTHER PURCHASED SERVICES	26,262	2,700	2,700	2,700	0%
531100 - GENERAL SUPPLIES	25,841	39,800	34,700	34,700	-13%
531400 - BOOKS & PERIODICALS	-	1,200	800	800	-33%
542500 - OTHER EQUIPMENT	1,820	12,500	9,900	9,900	-21%
551110 - INTERNAL SVC-COMPUTER REP	8,545	17,683	19,396	19,396	10%
551115 - INTERNAL SVC - SAFETY	3,150	9,450	9,450	9,450	0%
<b>TOTAL STATE COURT CLERK</b>	<b>\$ 1,581,506</b>	<b>\$ 1,694,217</b>	<b>\$ 1,744,176</b>	<b>\$ 1,736,966</b>	<b>2.5%</b>
<b>1002320 - DUI COURT</b>					
511100 - REGULAR EMPLOYEES	146,961	147,047	152,220	152,220	4%
511300 - OVERTIME	-	1,250	875	875	-30%
512100 - HEALTH INSURANCE	22,542	17,603	32,298	32,298	83%
512200 - SOCIAL SECURITY	10,250	10,414	10,509	10,509	1%
512400 - PENSION CONTRIBUTIONS	27,210	27,736	25,955	25,955	-6%
512900 - OPEB CONTRIBUTIONS	12,000	12,600	12,600	12,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	29,369	32,000	35,250	35,250	10%
523200 - TELEPHONE SERVICE	488	660	660	660	0%
523500 - TRAVEL EXPENSES	394	2,521	3,711	1,856	-26%
523600 - DUES AND FEES	-	700	700	700	0%
523700 - EDUCATION AND TRAINING	-	1,345	1,345	673	-50%
531100 - GENERAL SUPPLIES	927	2,500	3,000	3,000	20%
531310 - CATERED MEALS	-	500	500	500	0%
551115 - INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0%
<b>TOTAL DUI COURT</b>	<b>\$ 251,492</b>	<b>\$ 258,226</b>	<b>\$ 280,973</b>	<b>\$ 277,846</b>	<b>7.6%</b>
<b>1002400 - MAGISTRATE COURT</b>					
511100 - REGULAR EMPLOYEES	996,358	1,053,349	1,110,929	1,101,960	5%
511200 - TEMPORARY EMPLOYEES	8,125	5,000	5,000	5,000	0%
512100 - HEALTH INSURANCE	220,805	250,964	234,026	234,026	-7%
512200 - SOCIAL SECURITY	66,086	69,956	72,516	72,809	4%
512400 - PENSION CONTRIBUTIONS	178,247	192,543	181,607	181,607	-6%
512900 - OPEB CONTRIBUTIONS	72,000	75,600	75,600	71,800	-5%
521100 - OFFICIAL/ADMIN SERVICES	2,848	16,200	16,000	16,000	-1%
522200 - REPAIRS & MAINTENANCE	3,852	-	1,000	1,000	0%
522320 - EQUIPMENT RENTALS	7,379	7,000	7,000	7,000	0%
523200 - TELEPHONE SERVICE	3,238	6,000	6,000	6,000	0%
523210 - POSTAGE	9,333	14,000	19,992	19,992	43%
523500 - TRAVEL EXPENSES	2,032	8,000	8,000	4,000	-50%
523600 - DUES AND FEES	4,528	3,000	4,000	4,000	33%
523700 - EDUCATION AND TRAINING	1,260	2,000	3,000	1,500	-25%
531100 - GENERAL SUPPLIES	30,100	55,000	55,000	55,000	0%
531400 - BOOKS & PERIODICALS	6,605	7,200	7,200	7,200	0%



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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002400 - MAGISTRATE COURT</b>					
542300 - FURNITURE & FIXTURES	2,120	15,000	15,000	15,000	0%
542400 - COMPUTERS	14,743	10,000	15,000	15,000	50%
551110 - INTERNAL SVC-COMPUTER REP	6,630	14,430	15,762	15,762	9%
551115 - INTERNAL SVC - SAFETY	6,750	8,100	8,100	8,100	0%
<b>TOTAL MAGISTRATE COURT</b>	<b>\$ 1,643,037</b>	<b>\$ 1,813,342</b>	<b>\$ 1,860,732</b>	<b>\$ 1,842,756</b>	<b>1.6%</b>
<b>1002600 - JUVENILE COURT</b>					
511100 - REGULAR EMPLOYEES	3,193,368	3,250,806	3,469,111	3,325,131	2%
512100 - HEALTH INSURANCE	752,413	841,511	848,275	848,275	1%
512200 - SOCIAL SECURITY	212,977	231,100	236,395	226,335	-2%
512400 - PENSION CONTRIBUTIONS	598,935	640,322	614,956	589,428	-8%
512900 - OPEB CONTRIBUTIONS	216,000	239,400	243,600	220,000	-8%
521100 - OFFICIAL/ADMIN SERVICES	28,880	37,300	36,100	36,100	-3%
521200 - PROFESSIONAL SERVICES	979,926	73,000	67,700	67,700	-7%
522200 - REPAIRS & MAINTENANCE	77,099	54,500	39,950	39,950	-27%
522210 - FLEET - PARTS	2,405	650	1,800	1,800	177%
522220 - FLEET - LABOR	2,372	1,799	2,230	2,230	24%
522230 - FLEET - OUTSOURCED SERVICE	598	500	1,005	1,005	101%
522320 - EQUIPMENT RENTALS	16,449	18,908	18,656	18,656	-1%
523200 - TELEPHONE SERVICE	27,650	31,080	30,100	30,100	-3%
523210 - POSTAGE	10,474	8,500	10,000	10,000	18%
523300 - ADVERTISING	2,100	300	300	300	0%
523400 - PRINTING AND BINDING EXP	5,191	6,000	6,000	6,000	0%
523500 - TRAVEL EXPENSES	41,265	50,800	50,800	25,400	-50%
523600 - DUES AND FEES	8,019	6,950	6,950	6,950	0%
523700 - EDUCATION AND TRAINING	8,763	17,850	17,850	8,925	-50%
523900 - OTHER PURCHASED SERVICES	85,520	170,000	162,949	162,949	-4%
531100 - GENERAL SUPPLIES	32,112	37,500	35,000	35,000	-7%
531270 - GASOLINE/DIESEL	8,928	8,700	8,690	8,690	0%
531290 - UTILITIES OTHER	105,201	115,000	115,000	115,000	0%
531310 - CATERED MEALS	1,129	3,900	4,400	4,400	13%
531400 - BOOKS & PERIODICALS	3,219	5,000	6,000	6,000	20%
531700 - OTHER SUPPLIES	803	2,000	3,500	3,500	75%
531710 - UNIFORMS	2,323	2,700	2,700	2,700	0%
542300 - FURNITURE & FIXTURES	2,990	6,000	2,000	2,000	-67%
542400 - COMPUTERS	4,898	-	10,000	10,000	0%
542500 - OTHER EQUIPMENT	652	13,000	3,000	3,000	-77%
551110 - INTERNAL SVC-COMPUTER REP	25,870	52,420	57,179	57,179	9%
551115 - INTERNAL SVC - SAFETY	24,300	26,550	11,700	11,700	-56%
<b>TOTAL JUVENILE COURT</b>	<b>\$ 6,482,828</b>	<b>\$ 5,954,046</b>	<b>\$ 6,123,896</b>	<b>\$ 5,886,403</b>	<b>-1.1%</b>

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002620 – JUVENILE COURT INDIGENT DEFENSE</b>					
511100 - REGULAR EMPLOYEES	-	257,245	247,309	247,309	-4%
512100 - HEALTH INSURANCE	-	60,000	81,570	81,570	36%
512200 - SOCIAL SECURITY	-	19,680	13,128	17,290	-12%
512400 - PENSION CONTRIBUTIONS	-	48,750	42,312	42,313	-13%
512850 - OPEB EMPLOYER CONTRIBUTIONS	-	21,000	21,000	21,000	0%
521200 - PROFESSIONAL SERVICES	-	630,000	630,000	630,000	0%
531100 - GENERAL SUPPLIES	-	9,391	5,000	10,000	6%
<b>TOTAL JUVENILE COURT INDIGENT DEFENSE</b>	<b>\$ -</b>	<b>\$ 1,046,066</b>	<b>\$ 1,040,319</b>	<b>\$ 1,049,482</b>	<b>0.3%</b>
<b>1002700 - GRAND JURY</b>					
522310 - BUILDING & LAND RENTAL	2,192	2,600	2,600	2,600	0%
523300 - ADVERTISING	2,070	6,000	6,000	6,000	0%
523600 - DUES AND FEES	9,879	5,000	5,000	5,000	0%
531100 - GENERAL SUPPLIES	1,688	2,300	2,300	2,300	0%
531310 - CATERED MEALS	2,428	1,300	1,300	1,300	0%
<b>TOTAL GRAND JURY</b>	<b>\$ 18,256</b>	<b>\$ 17,200</b>	<b>\$ 17,200</b>	<b>\$ 17,200</b>	<b>0.0%</b>
<b>1002750 - LAW LIBRARY</b>					
511100 - REGULAR EMPLOYEES	23,344	28,735	26,908	29,600	3%
512100 - HEALTH INSURANCE	21,249	25,291	16,314	23,950	-5%
512200 - SOCIAL SECURITY	1,208	2,198	-	1,905	0%
512400 - PENSION CONTRIBUTIONS	-	-	4,604	5,065	0%
512900 - OPEB CONTRIBUTIONS	4,000	4,200	4,200	4,000	-5%
531100 - GENERAL SUPPLIES	-	2,000	-	1,000	0%
551110 - INTERNAL SVC-COMPUTER REP	865	2,537	2,791	2,791	10%
551115 - INTERNAL SVC - SAFETY	900	450	450	450	0%
<b>TOTAL LAW LIBRARY</b>	<b>\$ 51,566</b>	<b>\$ 65,411</b>	<b>\$ 55,267</b>	<b>\$ 68,761</b>	<b>5.1%</b>
<b>1002800 - PUBLIC DEFENDER</b>					
511100 - REGULAR EMPLOYEES	138,633	130,413	130,838	130,413	0%
511200 - TEMPORARY EMPLOYEES	2,918	-	-	-	0%
511300 - OVERTIME	35	-	-	-	0%
512100 - HEALTH INSURANCE	10,000	21,174	8,729	8,729	-59%
512200 - SOCIAL SECURITY	10,502	12,272	9,765	9,765	-20%
512400 - PENSION CONTRIBUTIONS	10,461	16,102	8,626	8,626	-46%
512900 - OPEB CONTRIBUTIONS	8,000	8,400	29,400	4,000	-52%
521200 - PROFESSIONAL SERVICES	11,363	30,000	30,000	30,000	0%
521300 - TECHNICAL SERVICES	2,271	3,000	3,000	3,000	0%
522200 - REPAIRS & MAINTENANCE	213	1,000	1,000	500	-50%
522210 - FLEET - PARTS	1,299	950	1,520	1,520	60%
522220 - FLEET - LABOR	1,343	1,500	1,700	1,700	13%
522230 - FLEET - OUTSOURCED SERVICE	326	650	1,215	1,215	87%
522320 - EQUIPMENT RENTALS	11,188	16,000	16,000	16,000	0%
523200 - TELEPHONE SERVICE	4,617	2,500	3,250	3,250	30%
523210 - POSTAGE	3,772	3,500	3,500	3,500	0%
523400 - PRINTING AND BINDING EXP	701	790	790	790	0%
523500 - TRAVEL EXPENSES	3,364	2,500	2,500	1,250	-50%
523600 - DUES AND FEES	11,315	7,000	8,000	8,000	14%
523700 - EDUCATION AND TRAINING	2,215	3,000	3,000	1,500	-50%



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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>1002800 - PUBLIC DEFENDER</b>					
523900 - OTHER PURCHASED SERVICES	291	1,500	1,500	1,000	-33%
531100 - GENERAL SUPPLIES	18,360	21,000	21,430	21,430	2%
531270 - GASOLINE/DIESEL	8,187	7,000	8,505	8,505	22%
531310 - CATERED MEALS	1,050	1,500	1,500	1,500	0%
531400 - BOOKS & PERIODICALS	10,667	10,000	10,000	10,000	0%
531700 - OTHER SUPPLIES	121	-	-	-	0%
551110 - INTERNAL SVC-COMPUTER REP	10,120	22,227	24,067	24,067	8%
551115 - INTERNAL SVC - SAFETY	1,350	1,800	4,050	4,050	125%
572000 - PMTS TO OTHER AGCY	2,563,533	2,873,105	3,662,377	3,159,921	10%
<b>TOTAL PUBLIC DEFENDER</b>	<b>\$ 2,848,215</b>	<b>\$ 3,198,883</b>	<b>\$ 3,996,261</b>	<b>\$ 3,464,231</b>	<b>8.3%</b>
<b>1002820 - INDIGENT DEFENSE</b>					
511100 - REGULAR EMPLOYEES	504,809	673,359	683,724	683,724	2%
512100 - HEALTH INSURANCE	160,790	213,214	192,327	192,327	-10%
512200 - SOCIAL SECURITY	34,477	47,235	48,096	48,096	2%
512400 - PENSION CONTRIBUTIONS	91,963	127,184	101,292	101,292	-20%
512900 - OPEB CONTRIBUTIONS	56,730	57,750	57,750	54,950	-5%
521200 - PROFESSIONAL SERVICES	595,444	520,000	550,000	550,000	6%
522200 - REPAIRS & MAINTENANCE	-	500	500	500	0%
522210 - FLEET - PARTS	42	100	100	100	0%
522220 - FLEET - LABOR	239	200	280	280	40%
522230 - FLEET - OUTSOURCED SERVICE	-	-	100	100	0%
522320 - EQUIPMENT RENTALS	2,795	2,740	2,740	2,740	0%
523200 - TELEPHONE SERVICE	1,463	1,100	1,100	1,100	0%
523210 - POSTAGE	2,199	1,800	3,100	2,100	17%
523500 - TRAVEL EXPENSES	136	4,550	4,550	1,250	-73%
523600 - DUES AND FEES	304	3,775	3,775	3,775	0%
523700 - EDUCATION AND TRAINING	42	4,000	4,000	2,000	-50%
523900 - OTHER PURCHASED SERVICES	302,885	280,000	300,000	300,000	7%
531100 - GENERAL SUPPLIES	13,213	12,000	20,000	20,000	67%
531270 - GASOLINE/DIESEL	1,408	1,700	1,315	1,315	-23%
531310 - CATERED MEALS	-	800	500	500	-38%
531400 - BOOKS & PERIODICALS	-	3,500	2,500	2,500	-29%
531700 - OTHER SUPPLIES	1,729	3,000	2,000	2,000	-33%
542400 - COMPUTERS	1,653	2,000	2,000	2,000	0%
551110 - INTERNAL SVC-COMPUTER REP	7,830	15,086	16,482	16,482	9%
551115 - INTERNAL SVC - SAFETY	6,300	6,300	7,650	7,650	21%
<b>TOTAL INDIGENT DEFENSE</b>	<b>\$ 1,786,453</b>	<b>\$ 1,981,893</b>	<b>\$ 2,005,881</b>	<b>\$ 1,996,781</b>	<b>0.8%</b>

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FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>				

**SPECIAL REVENUE FUNDS**

**CONFISCATED REVENUE FUND – Fund 210**

**2102200 - DISTRICT ATTORNEY**

511100 - REGULAR EMPLOYEES	16,257	40,000	25,000	15,000	-63%
523500 - TRAVEL EXPENSES	18,956	50,000	5,000	5,000	-90%
542400 - COMPUTERS	24,735	-	-	-	0%
542500 - OTHER EQUIPMENT	-	25,000	-	-	0%
573000 - PMTS TO OTHERS	80	-	-	-	0%
579000 - CONTINGENCIES	1,914	-	-	-	0%
<b>TOTAL DISTRICT ATTORNEY</b>	<b>\$ 61,941</b>	<b>\$ 115,000</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>-82.6%</b>

**2103200 – CHATHAM COUNTY POLICE**

542500 - OTHER EQUIPMENT - STATE	16,257	40,000	25,000	15,000	-66%
<b>TOTAL CHATHAM COUNTY POLICE</b>	<b>\$ 61,941</b>	<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>\$ 15,000</b>	<b>-66.6%</b>

**2103222 - COUNTER NARCOTICS TEAM**

521300 - TECHNICAL SERVICES - FEDERAL	-	25,000	50,000	100,000	100%
521300 - TECHNICAL SERVICES - STATE	-	25,000	50,000	50,000	100%
523500 - TRAVEL EXPENSES - FEDERAL	-	25,000	25,000	50,000	100%
523500 - TRAVEL EXPENSES - STATE	-	25,000	25,000	25,000	0%
523700 - EDUCATION AND TRAINING - FEDERAL	-	25,000	15,000	50,000	100%
523700 - EDUCATION AND TRAINING - STATE	-	25,000	15,000	15,000	-40%
523900 - OTHER PURCHASED SERVICES - FEDERAL	-	25,000	25,000	75,000	100%
523900 - OTHER PURCHASED SERVICES - STATE	-	25,000	25,000	25,000	0%
531700 - OTHER SUPPLIES - FEDERAL	-	25,000	-	50,000	100%
531700 - OTHER SUPPLIES - STATE	-	25,000	-	25,000	0%
542200 - VEHICLES - FEDERAL	-	50,000	-	25,000	-50%
542200 - VEHICLES - STATE	-	50,000	-	-	100%
542500 - OTHER EQUIPMENT - FEDERAL	10,300	25,000	-	-	100%
542500 - OTHER EQUIPMENT - STATE	10,300	25,000	-	-	100%
579000 - CONTINGENCIES	-	225,000	-	-	100%
<b>TOTAL COUNTER NARCOTICS</b>	<b>\$ 10,300</b>	<b>\$ 425,000</b>	<b>\$ 115,000</b>	<b>\$ 600,000</b>	<b>41.3%</b>

<b>TOTAL CONFISCATED ASSETS FUND</b>	<b>\$ 72,241</b>	<b>\$540,000</b>	<b>\$ 145,000</b>	<b>\$ 635,000</b>	<b>10.1%</b>
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**CONFISCATED REVENUE FUND – Fund 211**

**2113300 – SHERIFF CONFISCATED ASSETS**

573000 - PMTS TO OTHERS	158,399	100,000	90,000	200,000	100%
<b>TOTAL SHERIFF CONFISCATED ASSETS</b>	<b>\$ 158,399</b>	<b>\$ 100,000</b>	<b>\$ 90,000</b>	<b>\$ 200,000</b>	<b>100.0%</b>
<b>TOTAL SHERIFF'S CONF ASSET FUND</b>	<b>\$ 158,399</b>	<b>\$100,000</b>	<b>\$ 90,000</b>	<b>\$ 200,000</b>	<b>100.0%</b>

**STREET LIGHTING – Fund 214**

**2144260 - STREET LIGHTING**

531230 - ELECTRICITY	510,867	850,745	-	600,000	0%
551100 - INDIRECT COST ALLOCATION	50,255	50,255	-	2,299	0%
<b>TOTAL STREET LIGHTING</b>	<b>\$ 561,122</b>	<b>\$ 901,000</b>	<b>\$ -</b>	<b>\$ 602,299</b>	<b>-33.2%</b>





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FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY20 Adopted and FY21 Proposed*

## EMERGENCY TELEPHONE 911 - Fund 215

### 2153800 - EMERGENCY TELEPHONE 911

511100 - REGULAR EMPLOYEES	1,636,410	4,120,642	4,659,750	4,276,790	4%
511200 - TEMPORARY EMPLOYEES	15,077	-	60,000	60,000	0%
511300 - OVERTIME	245,493	868,000	700,000	700,000	-19%
512100 - HEALTH INSURANCE	480,228	1,273,072	1,208,264	1,208,264	-5%
512200 - SOCIAL SECURITY	132,127	197,846	295,729	295,729	49%
512400 - PENSION CONTRIBUTIONS	293,510	754,054	670,044	670,044	-11%
512900 - OPEB CONTRIBUTIONS	200,000	444,360	436,800	415,800	-6%
521200 - PROFESSIONAL SERVICES	134,963	53,533	92,699	42,699	-20%
522200 - REPAIRS & MAINTENANCE	927	4,000	218,614	260,414	6,410%
522210 - FLEET - PARTS	124	100	1,000	250	150%
522220 - FLEET - LABOR	120	250	1,000	500	100%
522230 - FLEET - OUTSOURCED SERVICE	482	300	300	250	-17%
522320 - EQUIPMENT RENTALS	3,123	13,500	14,685	14,685	9%
523200 - TELEPHONE SERVICE	204,976	240,000	255,000	260,000	8%
523210 - POSTAGE	-	300	400	400	33%
523300 - ADVERTISING	-	4,000	4,000	4,000	0%
523400 - PRINTING AND BINDING EXP	322	4,000	8,000	4,000	0%
523500 - TRAVEL EXPENSES	10,023	50,712	59,600	51,160	1%
523600 - DUES AND FEES	-	3,472	2,177	2,177	-37%
523700 - EDUCATION AND TRAINING	11,953	58,922	140,476	140,476	138%
523800 - LICENSES	-	-	16,520	16,520	0%
523900 - OTHER PURCHASED SERVICES	19,746	8,360	30,005	30,005	259%
531100 - GENERAL SUPPLIES	18,413	20,000	40,000	40,000	100%
531270 - GASOLINE/DIESEL	546	200	1,000	1,500	650%
531310 - CATERED MEALS	2,614	7,500	10,200	10,200	36%
531400 - BOOKS & PERIODICALS	-	-	500	500	0%
531600 - OTHER SMALL EQUIPMENT	-	-	2,000	2,000	0%
531700 - OTHER SUPPLIES	2,388	6,500	11,574	11,574	78%
531710 - UNIFORMS	27,238	23,500	48,000	48,000	104%
542300 - FURNITURE & FIXTURES	44,836	5,000	20,000	20,000	300%
542400 - COMPUTERS	475,235	-	11,497	11,497	0%
542500 - OTHER EQUIPMENT	669	-	40,167	40,167	0%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	5,760	5,760	0%
551110 - INTERNAL SVC-COMPUTER REP	-	41,558	45,365	45,365	9%
551115 - INTERNAL SVC - SAFETY	22,275	36,000	46,800	46,800	30%
571000 - INTERGOVERNMENTAL - SAVANNAH	4,304	-	-	-	0%
573000 - PMTS TO OTHERS	2,842,661	-	-	-	0%
<b>TOTAL EMERGENCY TELEPHONE 911</b>	<b>\$ 6,830,782</b>	<b>\$ 8,239,680</b>	<b>\$ 9,157,925</b>	<b>\$ 8,737,525</b>	<b>6.0%</b>



FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>				

## RESTRICTED COURT FEES – Fund 217

### 2172100 - SUPERIOR COURT

523900 - OTHER PURCHASED SERVICES	8,770	10,000	10,000	200,000	1,900%
573000 - PMTS TO OTHERS	-	10,000	-	-	0%
<b>TOTAL SUPERIOR COURT</b>	<b>\$ 8,770</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 200,000</b>	<b>900.0%</b>

### 2172180 - SUPERIOR COURT RESTR

523900 - OTHER PURCHASED SERVICES	-	15,000	46,000	100,000	567%
531700 - OTHER SUPPLIES	58,522	65,000	145,000	250,000	285%
542300 - FURNITURE & FIXTURES	-	5,000	33,000	50,000	900%
542400 - COMPUTERS	-	-	36,000	50,000	0%
573000 - PMTS TO OTHERS	15,629	30,000	30,000	50,000	67%
<b>TOTAL SUPERIOR COURT RESTR</b>	<b>\$ 74,152</b>	<b>\$ 115,000</b>	<b>\$ 290,000</b>	<b>\$ 500,000</b>	<b>334.8%</b>

### 2172210 - VICTIM WITNESS

511100 - REGULAR EMPLOYEES	22,437	24,264	24,992	25,000	3%
512100 - HEALTH INSURANCE	1,402	-	-	-	0%
512200 - SOCIAL SECURITY	1,639	1,792	1,845	2,000	12%
512400 - PENSION CONTRIBUTIONS	3,495	4,593	4,276	4,625	1%
512900 - OPEB CONTRIBUTIONS	2,886	3,030	3,030	3,000	-1%
522200 - REPAIRS & MAINTENANCE	3,494	-	-	1,000	0%
523500 - TRAVEL EXPENSES	2,950	5,000	-	10,000	0%
523700 - EDUCATION AND TRAINING	-	-	-	25,000	0%
531100 - GENERAL SUPPLIES	2,631	2,000	5,000	15,000	650%
542400 - COMPUTERS	-	-	-	5,000	0%
573000 - PMTS TO OTHERS	301,143	200,000	300,000	200,000	0%
<b>TOTAL VICTIM WITNESS</b>	<b>\$ 342,077</b>	<b>\$ 240,679</b>	<b>\$ 339,143</b>	<b>\$ 290,625</b>	<b>20.8%</b>

### 2172300 - STATE COURT

521200 - PROFESSIONAL SERVICES	300	10,000	10,000	150,000	1,400%
531700 - OTHER SUPPLIES	-	-	10,000	150,000	0%
<b>TOTAL STATE COURT</b>	<b>\$ 300</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 300,000</b>	<b>2,900.0%</b>

### 2172320 - DUI COURT

523900 - OTHER PURCHASED SERVICES	14,104	10,000	10,000	30,000	200%
573000 - PMTS TO OTHERS	7,124	10,000	10,000	25,000	150%
<b>TOTAL DUI COURT</b>	<b>\$ 21,228</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 55,000</b>	<b>175.0%</b>

### 2172600 - JUVENILE COURT

521200 - PROFESSIONAL SERVICES	-	35,000	35,000	50,000	43%
523500 - TRAVEL EXPENSES	440	11,000	11,000	30,000	173%
523700 - EDUCATION AND TRAINING	-	5,000	5,000	10,000	100%
523900 - OTHER PURCHASED SERVICES	-	8,000	8,000	15,000	88%
531310 - CATERED MEALS	-	3,000	3,000	10,000	233%
573000 - PMTS TO OTHERS	53,041	-	-	-	0%
<b>TOTAL JUVENILE COURT</b>	<b>\$ 53,481</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>	<b>\$ 115,000</b>	<b>85.5%</b>

### 2173300 - SHERIFF

531700 - OTHER SUPPLIES	85,880	85,000	85,000	150,000	76%
<b>TOTAL SHERIFF</b>	<b>\$ 85,880</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 150,000</b>	<b>76.5%</b>



# Chatham County, GA.

## FY 2021 Proposed Budget

FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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Percent change is difference between FY20 Adopted and FY21 Proposed

### INMATE WELFARE – Fund 218

#### 2183300 - SHERIFF

523900 - OTHER PURCHASED SERVICES	1,221,420	-	-	1,250,000	0%
573000 - PMTS TO OTHERS	-	1,250,000	-	-	0%
<b>TOTAL SHERIFF</b>	<b>\$ 1,221,420</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>0.0%</b>
<b>TOTAL INMATE WELFARE FUND</b>	<b>\$ 1,221,420</b>	<b>\$1,250,000</b>	<b>\$ 0</b>	<b>\$ 1,250,000</b>	<b>0.0%</b>

### CHILD SUPPORT ENFORCEMENT FUND - Fund 251

#### 2512220 - CHILD SUPPORT ENFORCE

511100 - REGULAR EMPLOYEES	1,716,501	1,749,150	1,794,642	1,754,184	0%
511200 - TEMPORARY EMPLOYEES	35,930	-	-	39,370	0%
511300 - OVERTIME	6,418	5,000	-	5,000	0%
512100 - HEALTH INSURANCE	462,603	521,736	522,303	505,989	-3%
512200 - SOCIAL SECURITY	121,541	120,240	124,672	121,964	1%
512400 - PENSION CONTRIBUTIONS	319,137	336,188	304,725	297,240	-12%
512900 - OPEB CONTRIBUTIONS	176,000	168,000	168,000	155,800	-7%
522200 - REPAIRS & MAINTENANCE	1,937	2,000	2,000	2,000	0%
522210 - FLEET - PARTS	1,368	1,223	1,110	1,107	-9%
522220 - FLEET - LABOR	1,846	2,000	1,840	1,838	-8%
522230 - FLEET - OUTSOURCED SERVICE	1,123	2,000	2,140	2,140	7%
522310 - BUILDING & LAND RENTAL	3,713	3,420	-	-	0%
522320 - EQUIPMENT RENTALS	7,995	9,800	9,800	9,800	0%
523200 - TELEPHONE SERVICE	2,593	3,500	3,500	3,500	0%
523210 - POSTAGE	23,479	25,000	25,000	25,000	0%
523300 - ADVERTISING	-	500	-	-	0%
523500 - TRAVEL EXPENSES	3,348	5,000	8,000	4,000	-20%
523700 - EDUCATION AND TRAINING	420	1,000	2,000	1,000	0%
523900 - OTHER PURCHASED SERVICES	11,102	19,000	19,000	19,000	0%
531100 - GENERAL SUPPLIES	36,238	36,000	36,000	36,000	0%
531270 - GASOLINE/DIESEL	8,672	8,000	8,097	8,097	1%
531400 - BOOKS & PERIODICALS	80	100	100	100	0%
531700 - OTHER SUPPLIES	-	-	-	8,000	0%
542200 - VEHICLES	25,496	-	-	-	0%
542300 - FURNITURE & FIXTURES	-	1,000	1,000	1,000	0%
551100 - INDIRECT COST ALLOCATION	299,004	244,881	189,853	179,355	-27%
551105 - INTERNAL SVC - RADIO REPLACE	-	-	1,440	1,440	0%
551110 - INTERNAL SVC-COMPUTER REP	2,555	4,541	4,922	4,922	8%
551115 - INTERNAL SVC - SAFETY	20,700	20,700	20,700	20,700	0%
<b>TOTAL CHILD SUPPORT ENFORCEMENT</b>	<b>\$ 3,289,799</b>	<b>\$ 3,289,979</b>	<b>\$ 3,250,844</b>	<b>\$ 3,208,546</b>	<b>-2.5%</b>

#### 2519000 - OTHER FINANCING USES

579000 - CONTINGENCIES	-	-	-	5,000	100%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>100.0%</b>



FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>				

## HOTEL/MOTEL – Fund 275

### 2757540 - TOURISM

572000 - PMTS TO OTHER AGCY	768,337	800,000	800,000	700,000	-13%
611270 - TRANSFER TO SSD FUND	768,337	800,000	800,000	700,000	-13%
<b>TOTAL TOURISM</b>	<b>\$ 1,536,675</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>	<b>-12.5%</b>
<b>TOTAL HOTEL/ MOTEL FUND</b>	<b>\$ 1,536,675</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>	<b>-12.5%</b>

## LAND DISTURBANCE ACTIVITY ORDINANCE - Fund 290

### 2907420 - LAND DISTURBANCE ACT ORD

511100 - REGULAR EMPLOYEES	319,616	328,910	311,169	311,169	-5%
512100 - HEALTH INSURANCE	48,946	54,409	65,122	65,122	20%
512200 - SOCIAL SECURITY	22,750	23,436	22,009	22,009	-6%
512400 - PENSION CONTRIBUTIONS	58,874	61,827	52,916	52,916	-14%
512900 - OPEB CONTRIBUTIONS	17,000	18,690	18,690	17,690	-5%
521200 - PROFESSIONAL SERVICES	-	2,000	2,000	2,000	0%
522200 - REPAIRS & MAINTENANCE	-	14,000	14,000	4,000	-71%
522210 - FLEET - PARTS	198	273	130	130	-52%
522220 - FLEET - LABOR	275	393	130	235	-40%
522230 - FLEET - OUTSOURCED SERVICE	-	100	-	-	0%
522310 - BUILDING & LAND RENTAL	1,560	1,440	1,440	1,440	0%
523200 - TELEPHONE SERVICE	525	2,000	2,000	750	-63%
523500 - TRAVEL EXPENSES	2,284	4,000	6,100	3,050	-24%
523600 - DUES AND FEES	265	500	360	360	-28%
523700 - EDUCATION AND TRAINING	1,035	3,000	3,250	1,625	-46%
531100 - GENERAL SUPPLIES	250	500	500	500	0%
531270 - GASOLINE/DIESEL	1,442	3,000	1,100	1,100	-63%
531700 - OTHER SUPPLIES	555	1,000	2,025	2,025	103%
531710 - UNIFORMS	393	500	500	500	0%
542400 - COMPUTERS	1,575	-	-	-	0%
551100 - INDIRECT COST ALLOCATION	34,997	34,997	34,997	34,997	0%
<b>TOTAL LAND DISTURBANCE ACT ORD</b>	<b>\$ 512,539</b>	<b>\$ 554,975</b>	<b>\$ 538,438</b>	<b>\$ 521,618</b>	<b>-6.0%</b>

**TOTAL LAND DISTURBANCE ACT ORD \$ 512,539 \$ 554,975 \$ 538,438 \$ 521,618 -6.0%**

## LAND BANK AUTHORITY – Fund 291

### 2914210 - LAND BANK AUTHORITY

551100 - INDIRECT COST ALLOCATION	780	780	-	-	0%
573000 - PMTS TO OTHERS	42,167	30,000	-	30,000	0%
<b>TOTAL LAND BANK AUTHORITY</b>	<b>\$ 42,947</b>	<b>\$ 30,780</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>-2.5%</b>



**Chatham County, GA.**  
FY 2021 Proposed Budget

**CAPITAL FUNDS**

**SPLOST VII – Fund 327**

SPLOST VII collections will begin October 1, 2020. The budget presented below represents the 1<sup>st</sup> year collection distribution and County projects.

Project Budgets:	% Share	Pro Rata Share
Bloomingtondale	0.76607%	383,035
Garden City	2.50630%	1,253,150
Pooler	6.41108%	3,205,540
Port Wentworth	2.11669%	1,058,345
Savannah	38.17498%	19,087,490
Thunderbolt	0.73754%	368,770
Tybee Island	0.98616%	493,080
Vernonburg	0.03272%	16,360
Savannah - ELC	0.78125%	390,625
Chatham Transit Authority	2.50000%	1,250,000
Subtotal		27,506,395
<b>County share for Projects</b>		<b>22,493,605</b>

<b>FY21 Budget - County Projects</b>	
Chatham – Early Learning Center	390,625
Judicial Complex	7,875,000
CSX Diversion (Drainage)	1,000,000
Quacco Road Widening	5,000,000
Fleet Heavy Equipment Building	2,500,000
Indoor Recreation Facility	2,727,980
Outdoor multi-use fields	1,000,000
Fiber Network	2,000,000
	<b>\$22,493,605</b>



FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
Percent change is difference between FY20 Adopted and FY21 Proposed				

## ENTERPRISE FUNDS

### SEWER FUND - Fund 505

#### REVENUES – Fund 505

344225 - SEWER CHARGES	1,302,866	1,477,633	1,477,633	1,477,633	0%
361000 - INTEREST REVENUE	304,085	3000	100,000	100,000	99.9%
390270 - TRANSFER IN FROM SSD	-	-	1,189,353	1,189,353	100%
389000 - OTHER REVENUE	1,878	-	-	-	0%
RETAINED EARNINGS/FUND BALANCE	712,765	248,108	2,010,297	2,107,089	749.5%
<b>TOTAL REVENUES</b>	<b>\$ 2,321,593</b>	<b>\$ 1,728,741</b>	<b>\$ 4,777,283</b>	<b>\$ 4,874,075</b>	<b>184.8%</b>

#### EXPENDITURES

#### 5054400 - SEWER

511100 - REGULAR EMPLOYEES	96,370	58,795	61,478	61,478	5%
511300 - OVERTIME	363	-	-	-	0%
512100 - HEALTH INSURANCE	21,465	16,313	15,523	15,523	-5%
512200 - SOCIAL SECURITY	6,674	3,918	4,164	4,164	6%
512400 - PENSION CONTRIBUTIONS	17,490	11,130	10,412	10,412	-6%
512405 - NPL ADJUSTMENT EXPENSE	-8,811	-	-	-	0%
512900 - OPEB CONTRIBUTIONS	12,000	4,200	4,200	4,000	-5%
512910 - NET OPEB LIABILITY ADJUSTMENT	385,680	-	-	-	0%
521200 - PROFESSIONAL SERVICES	1,363,192	423,000	460,000	460,000	9%
522200 - REPAIRS & MAINTENANCE	48,096	137,000	140,000	140,000	2%
522210 - FLEET - PARTS	2,790	2,000	4,110	4,110	106%
522220 - FLEET - LABOR	3,147	2,310	2,050	2,050	-11%
522230 - FLEET - OUTSOURCED SERVICE	10,633	6,975	6,115	6,115	-12%
523200 - TELEPHONE SERVICE	489	1,600	1,400	1,400	-13%
523210 - POSTAGE	-	50	50	50	0%
523300 - ADVERTISING	-	500	500	500	0%
523500 - TRAVEL EXPENSES	-	600	600	300	-50%
523600 - DUES AND FEES	617	600	650	650	8%
523700 - EDUCATION AND TRAINING	-	500	500	250	-50%
523900 - OTHER PURCHASED SERVICES	246,337	500,000	2,692,800	2,692,800	439%
531100 - GENERAL SUPPLIES	54	200	200	200	0%
531270 - GASOLINE/DIESEL	13,310	17,500	13,843	13,843	-21%
531290 - UTILITIES OTHER	6,564	538,820	1,355,895	1,355,895	152%
531700 - OTHER SUPPLIES	1,050	1,200	1,200	1,200	0%
531710 - UNIFORMS	-	400	400	400	0%
551100 - INDIRECT COST ALLOCATION	50,000	-	-	49,176	0%
551110 - INTERNAL SVC-COMPUTER REP	350	680	743	743	9%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0%
561000 - DEPRECIATION	48,366	-	-	48,366	0%
575000 - LOSS/DISPOS/FIXED ASSETS	313	-	-	-	0%
<b>TOTAL SEWER</b>	<b>\$ 2,321,593</b>	<b>\$ 1,728,741</b>	<b>\$ 4,777,283</b>	<b>\$ 4,874,075</b>	<b>181.9%</b>



**Chatham County, GA.**  
FY 2021 Proposed Budget

FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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*Percent change is difference between FY20 Adopted and FY21 Proposed*

**SOLID WASTE FUND - Fund 540**

**REVENUES**

311315 - TITLE AD VALOREM TAXES	502,285	490,000	-	-	-100%
344150 - LANDFILL USE FEES	805,612	2,225,000	1,000,000	1,000,000	-122.5%
344190 - SOLID WASTE SERVICE FEE	2,319,645	2,329,000	2,740,825	2,740,825	85%
361000 - INTEREST REVENUE	123,299	15,000	45,000	45,000	33%
390100 - TRANSFER IN FROM GENERAL FUND	1,732,797	1,085,637	1,500,000	1,500,000	72%
390256 - TRANSFER IN FROM HURRICANE	15,232	-	-	-	0%
390270 - TRANSFER IN FROM SSD	2,500,000	-	769,114	769,114	100%
392100 - SALE OF ASSETS	110,221	80,000	-	-	-100%
<b>TOTAL REVENUES</b>	<b>8,109,068</b>	<b>6,224,337</b>	<b>6,054,939</b>	<b>6,054,839</b>	<b>-3%</b>

**EXPENDITURES**

**5404501 - M & O DROP OFF CENTERS**

511100 - REGULAR EMPLOYEES	405,377	435,852	488,683	488,683	12%
511300 - OVERTIME	80,540	50,000	50,000	50,000	0%
512100 - HEALTH INSURANCE	103,771	132,030	162,437	162,437	23%
512200 - SOCIAL SECURITY	33,873	29,486	33,092	33,092	12%
512400 - PENSION CONTRIBUTIONS	70,295	82,466	82,759	82,759	0%
512405 - NPL ADJUSTMENT EXPENSE	-27,837	-	-	-	0%
512900 - OPEB CONTRIBUTIONS	50,000	54,600	52,500	49,700	-9%
512910 - NET OPEB LIABILITY ADJUSTMENT	-282,873	-	-	-	0%
521200 - PROFESSIONAL SERVICES	9,457	35,000	35,000	10,000	-71%
522200 - REPAIRS & MAINTENANCE	278	5,000	5,000	15,000	200%
522210 - FLEET - PARTS	16,471	10,220	25,240	25,240	147%
522220 - FLEET - LABOR	24,420	31,808	28,405	28,404	-11%
522230 - FLEET - OUTSOURCED SERVICE	59,885	59,233	45,110	45,110	-24%
523200 - TELEPHONE SERVICE	2,168	2,500	2,500	2,500	0%
523500 - TRAVEL EXPENSES	548	1,000	1,500	750	-25%
523600 - DUES AND FEES	340	500	600	600	20%
523700 - EDUCATION AND TRAINING	555	500	700	350	-30%
523900 - OTHER PURCHASED SERVICES	958,017	400,000	683,974	683,974	71%
531100 - GENERAL SUPPLIES	844	500	500	6,300	1,160%
531270 - GASOLINE/DIESEL	117,297	95,000	108,345	108,345	14%
531290 - UTILITIES OTHER	21,209	20,000	30,000	30,000	50%
531700 - OTHER SUPPLIES	22,944	25,000	25,000	25,000	0%
531710 - UNIFORMS	3,696	6,000	6,000	6,000	0%
541200 - LAND IMPROVEMENTS	4,320	-	55,500	55,500	0%
542500 - OTHER EQUIPMENT	-	50,000	95,000	95,000	90%
551100 - INDIRECT COST ALLOCATION	143,334	143,534	143,534	241,823	68%
551110 - INTERNAL SVC-COMPUTER REP	2,340	4,301	4,681	4,681	9%
551115 - INTERNAL SVC - SAFETY	11,250	5,850	5,850	5,850	0%
561000 - DEPRECIATION	457,008	465,587	465,587	465,587	0%
581200 - CAPITAL LEASES	-	333,981	333,981	-	-100%
582200 - CAPITAL LEASE INTEREST	-	26,721	26,721	-	-100%
582300 - OTHER DEBT - INTEREST	18,590	-	-	-	0%
<b>TOTAL M &amp; O DROP OFF CENTERS</b>	<b>\$ 2,308,116</b>	<b>\$ 2,506,669</b>	<b>\$ 2,998,199</b>	<b>\$ 2,722,685</b>	<b>8.6%</b>



**Chatham County, GA.**  
FY 2021 Proposed Budget



	<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>5404502 - SSD CURBSIDE PICKUP</b>					
511100 - REGULAR EMPLOYEES	405,247	435,416	421,919	421,919	-3%
511300 - OVERTIME	49,925	50,000	50,000	50,000	0%
512100 - HEALTH INSURANCE	117,958	155,544	137,414	137,414	-12%
512200 - SOCIAL SECURITY	31,376	29,105	28,845	28,845	-1%
512400 - PENSION CONTRIBUTIONS	70,214	82,385	71,426	71,426	-13%
512405 - NPL ADJUSTMENT EXPENSE	-27,806	-	-	-	0%
512900 - OPEB CONTRIBUTIONS	46,000	58,800	48,300	45,700	-22%
512910 - NET OPEB LIABILITY ADJUSTMENT	-260,243	-	-	-	0%
522200 - REPAIRS & MAINTENANCE	-	500	500	500	0%
522210 - FLEET - PARTS	23,545	25,479	34,260	34,260	34%
522220 - FLEET - LABOR	35,314	40,000	41,910	41,910	5%
522230 - FLEET - OUTSOURCED SERVICE	106,827	110,642	94,385	94,385	-15%
523200 - TELEPHONE SERVICE	117	-	-	-	0%
523600 - DUES AND FEES	121	-	-	-	0%
523900 - OTHER PURCHASED SERVICES	610,994	756,000	756,000	756,000	0%
531100 - GENERAL SUPPLIES	2,276	-	-	-	0%
531270 - GASOLINE/DIESEL	130,645	128,000	126,130	126,130	-1%
531700 - OTHER SUPPLIES	9,991	14,000	13,000	13,000	-7%
542200 - VEHICLES	-	215,000	-	-	0%
542400 - COMPUTERS	-	-	32,000	32,000	0%
551100 - INDIRECT COST ALLOCATION	143,333	143,534	-	143,534	0%
551115 - INTERNAL SVC - SAFETY	900	-	-	-	0%
551120 - REIMBURSEMENTS TO FUNDS	-	-	369,145	-	0%
561000 - DEPRECIATION	417,149	369,145	-	471,400	0%
581200 - CAPITAL LEASES	-	356,892	-	-	0%
582300 - OTHER DEBT - INTEREST	20,534	-	-	-	0%
<b>TOTAL SSD CURBSIDE PICKUP</b>	<b>\$ 1,934,415</b>	<b>\$ 2,970,442</b>	<b>\$ 2,225,234</b>	<b>\$ 2,468,423</b>	<b>-16.9%</b>
<b>5404510 - SOLID WASTE RECYCLING CENTER</b>					
511100 - REGULAR EMPLOYEES	226,923	234,735	272,446	253,449	8%
511200 - TEMPORARY EMPLOYEES	4,044	-	4,000	4,000	0%
511300 - OVERTIME	2,536	8,500	8,500	8,500	0%
512100 - HEALTH INSURANCE	25,759	32,216	46,850	30,537	-5%
512200 - SOCIAL SECURITY	17,063	17,068	20,016	18,562	9%
512400 - PENSION CONTRIBUTIONS	18,717	19,277	17,985	14,470	-25%
512405 - NPL ADJUSTMENT EXPENSE	-7,412	-	-	-	0%
512900 - OPEB CONTRIBUTIONS	8,000	8,400	12,600	8,000	-5%
512910 - NET OPEB LIABILITY ADJUSTMENT	-45,260	-	-	-	0%
522200 - REPAIRS & MAINTENANCE	604	5,000	5,000	5,000	0%
522210 - FLEET - PARTS	10,890	8,262	9,580	9,580	16%
522220 - FLEET - LABOR	10,343	14,000	10,935	10,932	-22%
522230 - FLEET - OUTSOURCED SERVICE	6,362	11,847	6,050	6,050	-49%
522320 - EQUIPMENT RENTALS	812	1,000	1,000	1,000	0%
523200 - TELEPHONE SERVICE	1,887	2,000	2,000	2,000	0%
523300 - ADVERTISING	8,670	12,500	12,500	12,500	0%
523500 - TRAVEL EXPENSES	-	1,000	1,000	500	-50%
523600 - DUES AND FEES	-	-	500	500	0%
523700 - EDUCATION AND TRAINING	2,447	3,000	3,000	1,500	-50%
523900 - OTHER PURCHASED SERVICES	18,005	45,000	48,615	48,615	8%



# Chatham County, GA. FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>5404510 - SOLID WASTE RECYCLING CENTER</b>					
531100 - GENERAL SUPPLIES	9,639	3,000	3,000	3,000	0%
531270 - GASOLINE/DIESEL	22,479	28,000	21,025	21,025	-25%
531290 - UTILITIES OTHER	548	750	750	750	0%
531310 - CATERED MEALS	265	500	500	500	0%
531700 - OTHER SUPPLIES	3,601	8,000	8,000	8,000	0%
541200 - LAND IMPROVEMENTS	-	-	25,000	10,000	0%
542400 - COMPUTERS	158	500	500	500	0%
542500 - OTHER EQUIPMENT	-	-	40,000	-	0%
551100 - INDIRECT COST ALLOCATION	143,333	143,533	143,533	241,823	68%
551115 - INTERNAL SVC - SAFETY	450	900	900	900	0%
551120 - REIMBURSEMENTS TO FUNDS	-	1,000	1,000	1,000	0%
561000 - DEPRECIATION	120,075	132,280	132,280	132,280	0%
575000 - LOSS/DISPOS/FIXED ASSETS	1,600	-	-	-	0%
581200 - CAPITAL LEASES	-	4,850	4,850	4,850	0%
582200 - CAPITAL LEASE INTEREST	-	408	408	408	0%
582300 - OTHER DEBT - INTEREST	374	-	-	-	0%
<b>TOTAL SOLID WASTE RECYCLING CENTER</b>	<b>\$ 612,915</b>	<b>\$ 747,526</b>	<b>\$ 864,323</b>	<b>\$ 860,731</b>	<b>15.1%</b>
<b>TOTAL SOLID WASTE FUND</b>	<b>\$ 4,855,446</b>	<b>\$ 6,224,637</b>	<b>\$ 6,087,756</b>	<b>\$ 6,054,939</b>	<b>-2.8%</b>

## PARKING GARAGE FUND - Fund 555

<b>REVENUES</b>					
345410 - PARKING CHARGES	364,402	493,093	330,284	54,217	68%
345411 - PARKING CHARGES - LIBERTY	-	4,725	4,700	4,700	-0.1%
345412 - PARKING CHARGES - MONTGOMERY	24,852	5,000	5,000	5,000	0%
345510 - PARKING DEPARTMENTS/DISCOUNT	113,049	90,000	90,000	90,000	0%
361000 - INTEREST REVENUE	13,936	10,000	10,000	10,000	0%
389000 - MISCELLANEOUS REVENUE	-	15,000	15,000	15,000	0%
<b>TOTAL REVENUE</b>		<b>627,818</b>	<b>454,984</b>	<b>454,984</b>	<b>-26%</b>
<b>5557564 - PARKING GARAGE</b>					
511100 - REGULAR EMPLOYEES	42,528	32,294	54,217	54,217	68%
511300 - OVERTIME	9,823	6,000	6,000	6,000	0%
512100 - HEALTH INSURANCE	7,669	9,174	8,729	8,729	-5%
512200 - SOCIAL SECURITY	3,765	2,254	3,962	3,962	76%
512400 - PENSION CONTRIBUTIONS	5,822	6,113	5,691	5,691	-7%
512405 - NPL ADJUSTMENT EXPENSE	-8,766	-	-	-	0%
512900 - OPEB CONTRIBUTIONS	5,332	5,320	4,200	4,000	-25%
512910 - NET OPEB LIABILITY ADJUSTMENT	195,208	-	-	-	0%
522200 - REPAIRS & MAINTENANCE	39,205	170,000	170,000	170,000	0%
523900 - OTHER PURCHASED SERVICES	-	26,000	26,000	26,000	0%
531100 - GENERAL SUPPLIES	382	2,500	2,500	2,500	0%
531290 - UTILITIES OTHER	-	35,000	35,000	35,000	0%
531700 - OTHER SUPPLIES	8,090	25,000	25,000	25,000	0%
541300 - BLDGS/ BLDG IMPROVEMENTS	-	30,765	31,000	31,200	1%
551100 - INDIRECT COST ALLOCATION	195,000	195,000	195,000	8,942	-95%
551110 - INTERNAL SVC-COMPUTER REP	-	-	743	743	0%
561000 - DEPRECIATION	96,530	72,398	73,000	73,000	1%
<b>TOTAL PARKING GARAGE</b>	<b>\$ 600,589</b>	<b>\$ 617,818</b>	<b>\$ 641,042</b>	<b>\$ 454,984</b>	<b>-26.4%</b>

**Chatham County, GA.**  
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<b>FY2019 ACTUAL</b>	<b>FY2020 ADOPTED</b>	<b>FY2021 REQUESTED</b>	<b>FY2021 PROPOSED</b>	<b>% DIFFERENCE</b>
<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>				

**BUILDING SAFETY FUND - Fund 570**

**REVENUES**

322210 – BUILDING REINSPECTION	2,760	3,000	-	-	-100%
323100 – BUILDING PERMITS	797,383	870,356	880,000	880,000	1%
323190 – OTHER REGULATORY FEES	3,297	2,500	-	-	-100%
323191 – PLAN REVIEW FEE	320,060	350,000	360,000	360,000	3%
341391 – BUILDING SAFETY FEES - CITIES	45,900	30,000	-	-	-100%
349300 – BAD CHECK FEE	78	-	-	-	0%
389000 – MISCELLANEOUS REVENUE	312	-	-	-	0%
390270 – TRANSFER IN FROM SSD	300,000	367,500	378,364	378,364	3%
390350 – TRANSFER IN FROM CIP	128,292	-	-	-	0%
392100 – SALE OF ASSETS	1,020	-	-	-	0%
<b>TOTAL REVENUES</b>	<b>\$1,598,479</b>	<b>\$1,623,356</b>	<b>\$1,618,364</b>	<b>\$1,618,364</b>	<b>-0.3%</b>

**EXPENDITURES**

**5707210 - BUILDING SAFETY**

511100 - REGULAR EMPLOYEES	674,618	695,364	710,643	721,075	4%
512100 - HEALTH INSURANCE	176,154	184,842	185,193	185,193	0%
512200 - SOCIAL SECURITY	46,645	49,249	49,351	50,037	2%
512400 - PENSION CONTRIBUTIONS	124,378	125,422	127,395	128,928	3%
512405 - NPL ADJUSTMENT EXPENSE	-48,283	-	-	-	0%
512900 - OPEB CONTRIBUTIONS	55,200	62,160	62,160	58,960	-5%
512910 - NET OPEB LIABILITY ADJUSTMENT	-412,903	-	-	-	0%
522200 - REPAIRS & MAINTENANCE	1,000	19,000	100	4,200	-78%
522210 - FLEET - PARTS	1,746	1,962	1,746	1,725	-12%
522220 - FLEET - LABOR	2,724	4,029	2,724	2,843	-29%
522230 - FLEET - OUTSOURCED SERVICE	1,933	1,500	1,075	1,075	-28%
522320 - EQUIPMENT RENTALS	1,445	1,700	1,750	1,750	3%
523200 - TELEPHONE SERVICE	4,746	6,500	6,500	6,500	0%
523500 - TRAVEL EXPENSES	3,436	6,000	3,436	1,718	-71%
523600 - DUES AND FEES	1,181	1,500	1,500	1,500	0%
523700 - EDUCATION AND TRAINING	1,690	1,000	2,000	1,000	0%
523900 - OTHER PURCHASED SERVICES	378	27,360	-	-	0%
531100 - GENERAL SUPPLIES	3,688	3,920	3,688	3,688	-6%
531270 - GASOLINE/DIESEL	15,760	18,000	15,125	15,125	-16%
531290 - UTILITIES OTHER	14,535	8,880	14,534	14,534	64%
531310 - CATERED MEALS	401	450	401	401	-11%
531400 - BOOKS & PERIODICALS	786	800	600	600	-25%
531700 - OTHER SUPPLIES	3,902	6,500	3,902	3,903	-40%
531710 - UNIFORMS	700	700	700	700	0%
551100 - INDIRECT COST ALLOCATION	367,200	367,200	367,200	367,200	0%
551110 - INTERNAL SVC-COMPUTER REP	4,190	8,158	8,919	8,919	9%
551115 - INTERNAL SVC - SAFETY	12,150	12,150	12,150	12,150	0%
561000 - DEPRECIATION	21,922	9,010	21,922	21,922	143%
<b>TOTAL BUILDING SAFETY</b>	<b>\$ 1,081,319</b>	<b>\$ 1,623,356</b>	<b>\$ 1,604,713</b>	<b>\$ 1,615,646</b>	<b>-0.5%</b>



# Chatham County, GA.

## FY 2021 Proposed Budget

	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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<b>5709000 - OTHER FINANCING USES</b>					
579000 - CONTINGENCIES	-	-	-	2,718	0%
<b>TOTAL OTHER FINANCING USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,718</b>	<b>0.0%</b>
<b>TOTAL BUILDING SAFETY FUND</b>	<b>\$ 1,081,319</b>	<b>\$ 1,623,356</b>	<b>\$ 1,604,713</b>	<b>\$ 1,618,364</b>	<b>-0.5%</b>

## INTERNAL SERVICE FUNDS

### COMPUTER REPLACEMENT FUND - Fund 605

<b>6051535 – COMPUTER REPLACEMENT</b>					
542400 - COMPUTERS	1,173,245	1,212,000	733,096	733,574	-39.5%
<b>TOTAL COMPUTER REPLACEMENT</b>	<b>\$ 1,173,245</b>	<b>\$ 1,212,000</b>	<b>\$ 733,096</b>	<b>\$ 733,574</b>	<b>-39.5%</b>
<b>6051536 – RADIO REPLACEMENT</b>					
542400 - COMPUTERS	-	-	408,520	408,520	0%
<b>TOTAL RADIO REPLACEMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 408,520</b>	<b>\$ 408,520</b>	<b>0%</b>
<b>6051537 - ICS EQUIPMENT REPLACEMENT</b>					
542400 - COMPUTERS	-	-	609,845	505,887	0%
<b>TOTAL ICS EQUIPMENT REPLACEMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 609,845</b>	<b>\$ 505,887</b>	<b>0%</b>
<b>TOTAL COMPUTER REPLACEMENT FUND</b>	<b>\$ 1,173,245</b>	<b>\$ 1,212,000</b>	<b>\$ 1,647,981</b>	<b>\$ 1,647,981</b>	<b>35.9%</b>

### RISK MANAGEMENT FUND - Fund 625

<b>6251555 - OCCUPATIONAL SAFETY</b>					
511100 - REGULAR EMPLOYEES	425,534	432,248	448,095	448,095	4%
512100 - HEALTH INSURANCE	83,809	91,420	102,180	102,180	12%
512200 - SOCIAL SECURITY	30,016	30,360	31,638	31,638	4%
512400 - PENSION CONTRIBUTIONS	76,789	79,420	74,479	74,479	-6%
512900 - OPEB CONTRIBUTIONS	24,000	25,200	25,200	24,000	-5%
521100 - OFFICIAL/ADMIN SERVICES	23,182	23,000	23,000	23,000	0%
521300 - TECHNICAL SERVICES	2,720	6,500	6,500	6,500	0%
522210 - FLEET - PARTS	694	481	350	350	-27%
522220 - FLEET - LABOR	831	671	600	601	-10%
522230 - FLEET - OUTSOURCED SERVICE	372	784	655	655	-16%
522310 - BUILDING & LAND RENTAL	5,089	5,100	5,100	5,100	0%
522320 - EQUIPMENT RENTALS	727	2,300	2,300	2,300	0%
523200 - TELEPHONE SERVICE	2,116	3,016	3,014	3,014	0%
523210 - POSTAGE	498	550	500	500	-9%
523400 - PRINTING AND BINDING EXP	4,763	3,000	3,000	3,000	0%
523500 - TRAVEL EXPENSES	10,465	14,553	17,000	8,500	-42%
523600 - DUES AND FEES	1,803	2,031	2,031	2,031	0%
523700 - EDUCATION AND TRAINING	39,172	45,000	45,000	22,500	-50%
523900 - OTHER PURCHASED SERVICES	6,448	12,398	13,814	13,814	11%
531100 - GENERAL SUPPLIES	3,345	3,000	3,000	3,000	0%
531270 - GASOLINE/DIESEL	1,852	1,704	1,820	1,820	7%
531400 - BOOKS & PERIODICALS	2,027	1,500	1,200	1,200	-20%
531700 - OTHER SUPPLIES	45,309	45,000	45,000	45,000	0%

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	FY2019 ACTUAL	FY2020 ADOPTED	FY2021 REQUESTED	FY2021 PROPOSED	% DIFFERENCE
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542400 - COMPUTERS	-	1,700	-	-	0%
551110 - INTERNAL SVC-COMPUTER REP	2,730	4,286	4,603	4,603	7%
<b>TOTAL OCCUPATIONAL SAFETY</b>	<b>\$ 794,289</b>	<b>\$ 835,222</b>	<b>\$ 860,079</b>	<b>\$ 827,880</b>	<b>-0.9%</b>
<b>6251595 - GENERAL ADMINISTRATION</b>					
511100 - REGULAR EMPLOYEES	-	-	-	322,251	0%
512600 - UNEMPLOYMENT CLAIMS	31,537	80,000	80,000	80,000	0%
512700 - WORKERS COMP CLAIMS	628,659	478,000	478,000	478,000	0%
512710 - WORKERS COMP-CLAIMS EXP	94,112	87,000	87,000	87,000	0%
512720 - WORKERS COMP-INDEMNITY	133,151	650,000	650,000	650,000	0%
512730 - WORKERS COMP-MEDICAL	204,254	1,400,000	800,000	800,000	-43%
512740 - WORKERS COMP-STOP LOSS	234,848	246,591	260,000	260,000	5%
521100 - OFFICIAL/ADMIN SERVICES	42,000	45,000	45,000	45,000	0%
523100 - OTHER INSURANCE	900,627	1,025,000	1,065,000	1,065,000	4%
523700 - EDUCATION AND TRAINING	705	-	-	-	0%
573000 - PMTS TO OTHERS	834,841	900,000	1,100,000	1,422,251	58%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 3,104,735</b>	<b>\$ 4,911,591</b>	<b>\$ 4,565,000</b>	<b>\$ 5,209,502</b>	<b>6.1%</b>
<b>TOTAL RISK MANAGEMENT FUND</b>	<b>\$ 3,899,204</b>	<b>\$ 5,746,813</b>	<b>\$ 5,425,079</b>	<b>\$ 6,037,382</b>	<b>5.5%</b>

## HEALTH AND WELLNESS FUND - Fund 650

<b>6501510 - COUNTY PAID PARKING</b>					
522311 - COUNTY PAID PARKING - LIBERTY	29,740	25,000	-	60,000	0%
522312 - COUNTY PAID PARKING - MONTGOMERY	24,852	15,000	-	45,000	0%
522313 - COUNTY PAID PARKING - STATE ST	-	25,000	-	25,000	0%
522314 - COUNTY PAID PARKING-ROBINSON	-	-	-	10,000	0%
<b>TOTAL COUNTY PAID PARKING</b>	<b>\$ 54,592</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>115.4%</b>
<b>6501595 - GENERAL ADMINISTRATION</b>					
521200 - PROFESSIONAL SERVICES	24,165	35,000	-	25,000	0%
552100 - ADMINISTRATIVE FEES	45,568	45,000	-	50,000	0%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 69,733</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>-6.3%</b>
<b>6501596 - HEALTH INSURANCE</b>					
552100 - ADMINISTRATIVE FEES	2,190,709	1,800,000	-	2,000,000	0%
552200 - MEDICAL CLAIMS	13,309,029	15,500,000	-	17,983,459	0%
552210 - PRESCRIPTION CLAIMS	6,804,997	8,144,376	-	6,385,580	0%
<b>TOTAL HEALTH INSURANCE</b>	<b>\$ 22,304,736</b>	<b>\$ 25,444,376</b>	<b>\$ -</b>	<b>\$ 26,369,039</b>	<b>3.6%</b>
<b>6501597 - OTHER INSURANCE</b>					
521100 - OFFICIAL/ADMIN SERVICES	91,667	186,000	-	100,000	0%
523100 - OTHER INSURANCE	283,671	482,166	-	647,088	0%
552100 - ADMINISTRATIVE FEES	509,913	550,000	-	550,000	0%
573000 - PMTS TO OTHERS	7,595	-	-	8,000	0%
<b>TOTAL OTHER INSURANCE</b>	<b>\$ 892,845</b>	<b>\$ 1,218,166</b>	<b>\$ -</b>	<b>\$ 1,305,088</b>	<b>7.1%</b>
<b>6501598 - WELLNESS PROGRAM</b>					
511100 - REGULAR EMPLOYEES	69,778	70,247	72,338	72,338	3%
512100 - HEALTH INSURANCE	8,159	8,741	8,347	8,347	-5%
512200 - SOCIAL SECURITY	5,012	5,050	5,233	5,233	4%
512400 - PENSION CONTRIBUTIONS	12,850	13,198	12,287	12,287	-7%



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<i>Percent change is difference between FY20 Adopted and FY21 Proposed</i>					
<b>6501598 - WELLNESS PROGRAM</b>					
512900 - OPEB CONTRIBUTIONS	4,000	4,200	4,200	4,000	-5%
521200 - PROFESSIONAL SERVICES	728,867	744,890	886,565	886,565	19%
522200 - REPAIRS & MAINTENANCE	-	1,000	1,000	1,000	0%
522310 - BUILDING & LAND RENTAL	23,673	24,225	26,448	26,448	9%
522320 - EQUIPMENT RENTALS	4,415	4,500	4,500	4,500	0%
523210 - POSTAGE	1,742	5,500	5,500	3,200	-42%
523500 - TRAVEL EXPENSES	8,271	7,000	7,750	3,875	-45%
523600 - DUES AND FEES	39,790	48,320	48,320	48,320	0%
523700 - EDUCATION AND TRAINING	164,913	158,470	158,470	79,235	-50%
523900 - OTHER PURCHASED SERVICES	33,484	35,000	35,000	35,000	0%
531100 - GENERAL SUPPLIES	6,981	6,000	6,000	6,000	0%
531290 - UTILITIES OTHER	3,438	3,600	3,600	3,600	0%
531400 - BOOKS & PERIODICALS	186	180	180	180	0%
531700 - OTHER SUPPLIES	17,094	24,500	24,500	24,500	0%
551110 - INTERNAL SVC-COMPUTER REP	-	353	743	743	110%
551115 - INTERNAL SVC - SAFETY	450	450	450	450	0%
573000 - PMTS TO OTHERS	-	-	-	83,110	0%
<b>TOTAL WELLNESS PROGRAM</b>	<b>\$ 1,133,103</b>	<b>\$ 1,165,424</b>	<b>\$ 1,311,431</b>	<b>\$ 1,308,931</b>	<b>12.3%</b>



AUTHORIZED STAFFING	ACTUAL FY 19			ADOPTED FY 20			ADOPTED FY 21		
DEPARTMENT	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
GENERAL GOVERNMENT									
Administrative Services		16.0	16.0		16.0	16.0		16.0	16.0
Board of Elections	5.0	4.0	9.0	5.0	4.0	9.0	5.0	4.0	9.0
Board of Equalization	4.0	1.0	5.0	-	1.0	1.0	-	1.0	1.0
County Attorney		5.0	5.0		5.0	5.0	1.0	5.0	6.0
Clerk of Commission		2.0	2.0		2.0	2.0		2.0	2.0
County Commissioners		11.0	11.0		11.0	11.0		11.0	11.0
County Engineer		9.3	9.3		17.0	17.0		17.0	17.0
LDAO		4.5	4.5		2.0	2.0		2.0	2.0
Sales Tax		16.3	16.3		11.0	11.0		11.0	11.0
County Manager		6.0	6.0	1.0	6.0	7.0	1.0	6.0	7.0
Occupational Safety		6.0	6.0		6.0	6.0		6.0	6.0
Facilities Maintenance	10.5	35.0	45.5		34.0	34.0		34.0	34.0
Finance	2.7	21.0	23.7	4.0	22.0	26.0	4.0	22.0	26.0
Fleet Operations		16.0	16.0	1.0	17.0	18.0	1.0	17.0	18.0
Human Resources		15.0	15.0	1.0	16.0	17.0	1.0	16.0	17.0
ICS		32.0	32.0		34.0	34.0		34.0	34.0
Internal Audit		4.0	4.0	1.0	4.0	5.0	1.0	5.0	6.0
Parking Garage	0.3	1.0	1.3	1.0	1.0	2.0	1.0	1.0	2.0
Public Information		3.0	3.0		5.0	5.0		5.0	5.0
Purchasing		7.0	7.0		7.0	7.0		7.0	7.0
Strategic Planning	-	1.0	1.0	-	3.0	3.0	1.0	3.0	4.0
Tax Assessor	5.0	64.0	69.0	5.0	66.0	71.0	5.0	66.0	71.0
Tax Commissioner	2.0	76.0	78.0	2.0	75.0	77.0	2.0	75.0	77.0
Voter Registration	13.0	8.0	21.0	5.0	8.0	13.0	5.0	8.0	13.0
TOTAL GENERAL GOVERNMENT	42.5	364.0	406.5	26.0	373.0	399.0	28.0	374.0	402.0
PUBLIC WORKS									
Bridges		11.0	11.0		7.0	7.0		7.0	7.0
Construction Management		5.0	5.0			-			
Public Works	5.0	97.0	102.0	-	104.0	104.0		111.0	111.0
Solid Waste		36.0	36.0	7.0	27.0	34.0	7.0	27.0	34.0
Water & Sewer		1.0	1.0		1.0	1.0		1.0	1.0
TOTAL PUBLIC WORKS	5.0	150.0	155.0	7.0	139.0	146.0	7.0	146.0	153.0





# Chatham County, GA.

## FY 2021 Proposed Budget

DEPARTMENT	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
<b>HOUSING &amp; DEVELOPMENT</b>									
Building Safety & Regulatory		24.0	24.0		27.0	27.0		27.0	27.0
MWBE - Community Outreach		2.0	2.0		2.0	2.0		2.0	2.0
Chatham Apprentice Program		2.0	2.0		2.0	2.0		2.0	2.0
<b>TOTAL HOUSING/DEVELOPMENT</b>	<b>-</b>	<b>28.0</b>	<b>28.0</b>	<b>-</b>	<b>31.0</b>	<b>31.0</b>	<b>-</b>	<b>31.0</b>	<b>31.0</b>
<b>JUDICIARY</b>									
ALT Dispute Resolution		2.0	2.0		1.0	1.0		1.0	1.0
Clerk of Superior Court	4.0	50.0	54.0	4.0	51.0	55.0	4.0	51.0	55.0
Court Administrator	1.0	39.0	40.0	1.0	33.0	34.0	1.0	33.0	34.0
District Attorney		77.0	77.0		79.0	79.0		79.0	79.0
Victim Witness		14.0	14.0	3.0	19.0	22.0	3.0	19.0	22.0
Child Support		66.0	66.0		44.0	44.0		44.0	44.0
5% Victim Witness Fee	2.0	1.0	3.0	-	1.0	1.0	-	1.0	1.0
Juvenile Court		56.0	56.0	1.0	59.0	60.0	1.0	59.0	60.0
Law Library		2.0	2.0	1.0	1.0	2.0	1.0	1.0	2.0
Magistrate Court	1.0	18.0	19.0	1.0	19.0	20.0	1.0	19.0	20.0
Probate Court		13.0	13.0		15.0	15.0		17.0	17.0
Public Defenders Office		9.0	9.0		7.0	7.0		7.0	7.0
Indigent Defense Unit		14.0	14.0		16.0	16.0		16.0	16.0
Juvenile Indigent Defense	-	-	-	-	6.0	6.0	-	6.0	6.0
The Front Porch					-	-		1.0	1.0
Recorders Court		1.0	1.0		1.0	1.0		1.0	1.0
State Court Judges		10.0	10.0		10.0	10.0		10.0	10.0
State Court Clerk		20.0	20.0		21.0	21.0		21.0	21.0
State Court DUI		3.0	3.0		3.0	3.0		3.0	3.0
<b>TOTAL JUDICIARY</b>	<b>8.0</b>	<b>395.0</b>	<b>403.0</b>	<b>11.0</b>	<b>386.0</b>	<b>397.0</b>	<b>11.0</b>	<b>389.0</b>	<b>400.0</b>
<b>CULTURE &amp; RECREATION</b>									
Aquatic Center	52.0	4.0	56.0	-	4.0	4.0	-	4.0	4.0
Frank G. Murray Center	3.0		3.0	3.0		3.0	3.0		3.0
Summer Bonanza	1.0	-	1.0		-	-		-	-
Recreation and Park Services	12.0	49.0	61.0	3.0	55.0	58.0	3.0	55.0	58.0
Henderson Golf Course	3.0	7.0	10.0	3.0	7.0	10.0	3.0	7.0	10.0
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>71.0</b>	<b>60.0</b>	<b>131.0</b>	<b>9.0</b>	<b>66.0</b>	<b>75.0</b>	<b>9.0</b>	<b>66.0</b>	<b>75.0</b>



DEPARTMENT	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
<b>HEALTH &amp; WELFARE</b>									
Mosquito Control	1.0	29.0	30.0		29.0	29.0		29.0	29.0
Health Department									
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>1.0</b>	<b>29.0</b>	<b>30.0</b>	<b>-</b>	<b>29.0</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>	<b>29.0</b>
<b>PUBLIC SAFETY</b>									
CNT	1.0	12.0	13.0		25.0	25.0		25.0	25.0
County Coroner		3.0	3.0	2.0	3.0	5.0	2.0	3.0	5.0
CEMA		10.0	10.0		10.0	10.0		10.0	10.0
EMS	1.0		1.0	1.0		1.0	1.0		1.0
Marine Patrol		6.0	6.0		6.0	6.0		6.0	6.0
Animal Services	1.0	15.0	16.0	2.0	18.0	20.0	2.0	19.0	21.0
Police	2.0	147.0	149.0		151.0	151.0		151.0	151.0
E911		104.0	104.0	4.0	103.0	107.0	4.0	103.0	107.0
Detention Center	12.0	479.0	491.0	-	490.0	490.0	-	490.0	490.0
Sheriff	38.0	102.0	140.0		100.0	100.0		100.0	100.0
K-9 Grant	8.0		8.0		12.0	12.0	-	12.0	12.0
<b>TOTAL PUBLIC SAFETY</b>	<b>63.0</b>	<b>878.0</b>	<b>941.0</b>	<b>9.0</b>	<b>918.0</b>	<b>927.0</b>	<b>9.0</b>	<b>919.0</b>	<b>928.0</b>
<b>OTHER FINANCING AND USES</b>									
Group Health Insurance Fund		1.0	1.0		1.0	1.0		1.0	1.0
<b>TOTAL OTHER FINANCING USES</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>GRAND TOTAL:</b>	<b>190.5</b>	<b>1,905.0</b>	<b>2,095.5</b>	<b>62.0</b>	<b>1,943.0</b>	<b>2,005.0</b>	<b>64.0</b>	<b>1,955.0</b>	<b>2,019.0</b>

**Footnotes:**

**FY2021 New Positions**

**General Government:**

- 1 - Rescue Adoption Coordinator - Animal Control
- 1 - Part-time Paralegal - County Attorney
- 1 - Tax and Revenue Auditor - Internal Audit
- 1 - Part-time Administrative Assistant II - Project Management

**Judiciary:**

- 2 - Deputy Clerks - Probate Court
- 1 - Director of Front Porch - Juvenile Court

**Public Works:**

- 3 - Maintenance Svc Workers - Public Works \*
- 3 - Equipment Operator - Public Works \*
- 1 - Equipment Operator/Mechanic - Public Works \*

\* Please note the positions for Public Works are recommended if a contract cannot be secured at a better rate.

The decrease in employees is due to "Position Status Changes" no longer recognizing Temporary Positions as Part-time.