

**Fiscal Year 2021-2022
Proposed Budget**



**Chatham
County**



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County Manager's Budget Message Fiscal Year 2021-2022

To the Honorable Chairman, Chester A. Ellis & Members of the Chatham County Board of Commissioners:

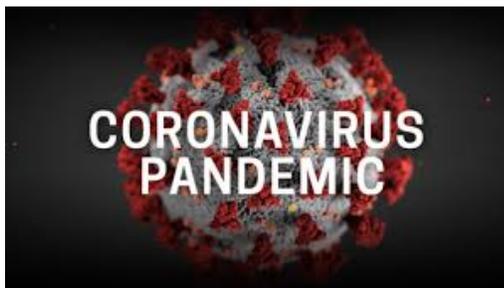
As the County Manager of Chatham County, Georgia, it is my legal responsibility to present the Fiscal Year 2021 - 2022 Budget Message and Budget Recommendation. The Budget Message draws heavily from the Chatham Community Blueprint as well as local and state economic forecasts that detail the challenges and opportunities of the upcoming fiscal year. After months of listening to the citizens and your comments, this budget message and recommended budget are designed to achieve our collective vision and accomplish goals brought to the County through the Blueprint process. This is our road map that leads to the consideration and ultimate adoption of the Fiscal Year 2021 - 2022 Budget on June 28, 2021, keeping Chatham County on a planned track of success despite recent economic changes due to COVID-19 response.

"No Millage increases"

The Fiscal Year 2021 - 2022 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 **4.801** mills in the Special Service District (SSD). Revenues and Expenditures for the M&O are balanced for a total budget of **\$209,258,967**. Revenues and Expenditures for the SSD are balanced for a total budget of **\$44,279,000**.

The last sixteen months have been a unique challenge for our organization due to the pandemic; however, Team Chatham rallied and pulled together to keep services and departments operational. Some of our biggest challenges were in judicial operations. Our Team and the Judicial team worked together to keep people safe and adapt to new standards of operations. We continue to live with many changes in operations county-wide but not all of these changes are negative. The pandemic moved everyone to "think out of the box" as to how the County could maintain service levels.

Technology has played a major role with video and voice meetings and better utilization of electronic correspondence as well as implementing policies for telework and employee flex





scheduling. These process changes may be a way of the future and gives opportunity for much more efficient and cost effective ways to conduct business. In the courts use of video arraignments have directly lowered the movement of inmates reducing safety concerns for our law enforcement officers, courts and the public. I commend all of Team Chatham for being creative and dedicated to maintaining services for the public.

Obviously, there were unexpected costs dealing with COVID-19 related changes such as operations, personal protective equipment, new hardware and software. The increased workload in areas such as facilities maintenance with additional cleaning/sanitizing contracts and overtime, Information Communications Services (ICS), the County experienced major budget constraints. However, the federal Cares allocation allowed the County to maintain its budget at near expected levels.

Revenue Assumptions

There have been interesting trends over the last 18 to 24 months. New construction permits have reached a 10-year high as the private sector continues to build new single-family dwellings in the unincorporated areas. Sales of single-family homes continue to increase along with higher sale prices. In fact, single family existing homes inventory has dwindled to a record low causing bidding wars at times for properties. Basically, a sellers' market. Renovations and home improvements also continue to increase.

Revenue



County sales tax levels have remained stable due in part to additional internet sales. Car sales in Chatham County additionally experienced increases. We do believe some of these increases have been caused by the federal stimulus funds for individuals and families.

Chatham County is fortunate due to our local economy. Being the "hub" for sales in the region, new industry construction and recruitment, Chatham County remains in sound fiscal condition. Continued growth of the Georgia Ports, private and public investment in infrastructure has also played a major role in stabilization in our community.

County Workforce

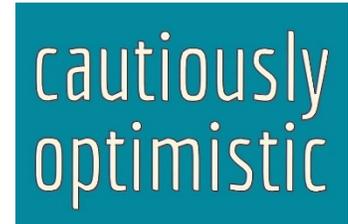
On the "flip side," workforce for businesses and for our organization have suffered. An all-time low unemployment rate and stimulus funding for individuals and families have reduced our ability to find candidates in several of our departments. Our Human Resources department has continuously tried new methods of recruitment utilizing our regular processes plus social media with the aid of Public Information. Our hardest hit areas are public works, facilities, recreation, 911 communications as well as the Sheriff's Office and detention center. Out of major concern, we researched the reasons for inability to recruit. Our research shows we are competitive for the most part in these sectors regarding salaries and benefits. We have however made salary adjustments for several years to areas such as law enforcement, communications, hourly part-time positions as well as maintaining the "living wage" level as directed by the Board of



Commissioners. We are not alone regarding this dilemma. We are in hopes once the impacts of the pandemic lessen, we may see a movement of a return to work trend.

Chatham County is “cautiously optimistic.”

I am recommending a cautious but optimistic approach for the next fiscal year. To counter the uncertain economic climate, our budget team 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 4%, we; however, reduced the digest assumption to 2%. This will aid in preventing revenues under expenditures for the 2021/2022 Fiscal Year. Bottom line, “we maintain our conservative budget direction.” 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.



In the 2020/2021 budget, I recommended delaying new expenditures such as one-time purchases within the Capital Improvement Plan. Delayed projects, capital, and a hiring freeze for non-essential positions were re-evaluated in December of 2020 to examine actual revenue impacts. Most capital projects and employee freezes were released in January of 2021 as revenues continued to remain stable.

Chatham County’s Monetary and Fiscal policy tools continue to be followed. The policies approved by the Chatham County Board of Commissioners and implemented by management are strengthening 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 advisors) regarding management of funds, financing of our large capital SPLOST projects, etc.

PROJECT INITIATIVES

Despite the pandemic and Chatham County maintaining its financial position, the following project initiatives are ongoing and moving forward. This budget message provides an opportunity to update you about the status of these initiatives. These include completed, in process and upcoming initiatives, capital investments, and program changes affecting County operations and services. The Fiscal Year 2021 - 2022 Budget recommendations (with updates) include, but are not limited to, these initiatives:

New Trial Court Building

After over 15 years of consultation, conversations, design, RFP and awarding of the bid to JE Dunn in cooperation with our judiciary representatives, this project is officially underway. Funding for this project is in place with the issuance of bonds in 2020, the passage of SPLOST 7 to pay off bonds and inclusion of interest payments in the County operating budget beginning 2021-2022. County issued revenue bonds will generate cash flow for the \$83 million cost of the facility. The facility is projected to be completed in 27 to 30 months from now. Keep in mind, when the doors open, operational expenses will increase due to new contracts for



elevators, janitorial services, water, sewer, personnel, etc. Staff is in the process of gathering this data as we do with all capital projects forecasting the impacts to the operational budget in future years. The new trial court facility will be a major architectural centerpiece in Chatham County and in the downtown area.

Chatham County Computer Aided Dispatch & Records Management System Replacement Project

Over the last two years, a team of employees from municipalities throughout Chatham County, including multiple agencies (Police, Fire, EMS, CEMA, and County staff), have collectively worked on a focused approach to enhancing and improving 911 and public safety services and response to life-critical emergencies.

A few of the goals are to:

1. Enhance interoperability between public safety agencies.
2. Improve communications.
3. Enhance employee productivity and capabilities. and
4. Add more robust analytics and data mining capabilities for improving decision-making within the county.



After the team completed a formal RFP, and with Board of Commissioners' approval, the team entered into the negotiation phase with Central Square. Currently, the team is in the final stages of contract negotiations, and anticipate presenting it to the Board for final approval at the beginning of June. The team created the programs TCO (Total Cost of Ownership) and cost sharing models, established the implementation approach and determined an 18 to 24-month time line from contract signing to entering into service is expected.

New Chatham Emergency Management Agency facility

The design of the Chatham County Multi-Agency Public Safety Facility continues to move forward. The approximately 83,000 square foot, public safety facility will be located at the Savannah-Hilton Head International Airport supporting the operations and administrative offices for 911 and the County Dispatch Center; CEMA and the County's Emergency Operations Center; the Airport's Department of Public Safety; allocate space for a County-wide Traffic Management Center; and serve as the County's Continuity of Government location. The facility will be constructed to withstand the hazards associated with a Category 5 hurricane and an EF-4 tornado. Currently, we are entering into the Design Development phase and this is anticipated to be completed by spring 2022. Bidding and contract consideration are anticipated to take place during the summer of 2022, and construction is anticipated to be completed in the Fall/Winter of 2023.





Behavioral Health

While Chatham has a long tradition of maintaining its historic character and natural reserves, traditionally leadership has not focused planning efforts on health and human resources. Realizing this shortcoming, the Chatham County Board of Commissioners made an effort to align budget requests with community needs by creating and now implementing a long-term community wide strategic plan known as the *Chatham Community Blueprint (Blueprint)*. The local long-range strategic plan identifies four areas of priority; Economy, Education, Health and Quality of Life. The overarching vision of the Blueprint is to promote opportunities for economic mobility, safety, lifelong learning, and exceptional health for all residents. Two issues that rose to the top of the plan were mental health and recidivism.

Chatham County created a Criminal Justice Advisory Council under our vision to achieve a superior quality of life within a safe, active and healthy environment. In 2017, the Board signed



a resolution, a call to action for Chatham County to participate in the Stepping Up Initiative. This initiative is a national model, presented in partnership by The American Psychiatric Association, National Association of Counties and Justice Center to reduce the number of individuals booked into county jail with mental illness. The Chatham County Criminal Justice Advisory Council with representatives from law

enforcement, mental health, homeless service providers, policy makers and many community stakeholders, including Sheriff Wilcher, Chatham County launched a local initiative “Breaking the Cycle” aligning with the national model and supported by Bureau of Justice. The mission of “Breaking the Cycle” is to reduce the recidivism rate for offenders through an array of strategies focused on individuals with mental illness to include; (1) reducing the number of people booked in the Chatham County Detention Center, (2) shortening the length of stay at the jail, and (3) increase the percentage of individuals with connection to care.

The Advisory Council completed an assessment using the Sequential Intercept Model which details how individuals with mental and substance abuse disorders come into contact with and move through the criminal justice system. This process allows staff and management to identify local behavioral health service needs, introduce the community to evidence-based practices, enhance relationships across systems and create customized action plan to address the identified gaps. As a result, Chatham County made a commitment to (1) divert people into local crisis care services and treatment instead of being arrested, (2) diversion to community-based wrap-around resources and (3) involves supported reentry back into the community.

Since 2018, Chatham County has offered an application process to support internal and external initiatives that align with the Chatham Community Blueprint and support an array of needed services to our residents. Therefore, the FY22 funding recommendations took into consideration the ongoing impact of the COVID-19 pandemic as it relates to non-mandated



services. Furthermore, recommendations align with opportunity to use some of the recently approved federally funds to support local governments.

County ordinance(s) codification for online access

The Chatham County Code has always been managed in-house, meaning when an ordinance was adopted or revised, county staff would make the changes to the code. The process is very tedious and time consuming.

Municode is very well respected company who codifies municipal and county codes across the United States. The Board approved the Chatham County code being codified and managed by Municode. This will make our County code easily searchable. Prior to sending our code to Municode, we had to confirm that all our ordinances were current. Again, a tedious process. We enlisted the aid of Frances Rasmussen, who previously managed the County code, to go through and confirm all new ordinances had been added and all changes had been made.

The Chatham County Code was sent to Municode in March. They are in the process of reviewing our code and within the next several months our codified code will be uploaded by Municode and will be live and easily searchable, accessible and readable by all users both internally and externally.

County Recreation Master Plans, SPLOST and timeframes



We began collections of SPLOST 7 in the fall of 2021. SPLOST 7 revenue is the predominate funding source for future recreation projects as generally outlined in the County Recreation Plan. Staff is in the process of developing a simplified document outlining these projects. We will be utilizing data such as census information to see where various age groups are located ensuring proper placement of projects. Examples: projects aimed at children 5 to 12

with interest in specific sports should be located where appropriate and easy to access. Larger projects like a regional gym with 10+ courts must be located near amenities such as restaurants, hotels and major highways. We anticipate coming to the Board of Commissioners in the fall of 2021 with recommendations as to recreation projects as well as anticipated additional operational costs in future years to properly service existing and new facilities.

Canal and Storm water Management & New Master Plan

As a coastal community with low elevations as it relates to sea level, much more attention and action are needed now. Heavy rainfall, storms, major construction of residential, industrial and commercial





buildings in the County and from adjacent counties is and will produce record high storm water runoff. It is my recommendation to enter into agreements with all local governments in Chatham County to reassess and develop a master storm water plan to address this issue and to recommend needs and requirements to improve flow to avoid flooding in this community. Sea level rise, tidal issues and construction must be re-examined. Chatham County should look at how we can fund this issue with possible impact fees from those developing and building causing major runoff. To date, the taxpayers in the county pay for these impacts. Maintenance of ditches and canals is paramount. A major problem is water flows through multiple jurisdictions and maintenance is not consistent. Inter-governmental agreements must be developed to avoid these problems and ALL assume the cost of development and storm water runoff.

Early Childhood Development Facility

Per the direction of the Board of Commissioners, County staff was directed by way of Board priorities to look at ways to collaborate with public and private agencies to begin the work of supporting children ages 0 to 4. Presently, East Savannah United, Housing Authority of Savannah, County and City of Savannah are working together to develop a plan for the facility. Funding from SPLOST of \$6,250,000 (\$3,125,000 from the County & \$3,125,000 from the City of Savannah) will assist in the construction of a facility. Additionally, SPLOST is funding \$500,000 for Library space on-site. Private funding for capital and operations will be derived by private fundraising. Other partners are planning to build facilities on the site as well. These partners consist of the YMCA, Goodwill, and the Boys and Girls Club. 2023 is the target period for the opening of the Early Childhood Development Center. This project is also in total alignment with the County's Blueprint.

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 FY21-22 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 and vision statement, along with priorities, were identified and prepared utilizing community input as well as 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:

- 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 deserts

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 lit recreational areas); (c) reduce juvenile crime and recidivism.



WHERE DOES THE MONEY GO?

The following table and graphs summarize the budget for each appropriated County Fund, while highlighting the General and Special Service District. The table below displays actual expenditures in fiscal year 2020, the fiscal year 2021 adopted budget, and the fiscal year 2022 proposed budget. The table also provides the percentage change between fiscal years 2021 and 2022.

FUNDS WHICH FINANCE: OPERATIONS		FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change
GENERAL M & O					
100	General Fund	203,892,386	205,624,172	209,258,968	1.77%
SPECIAL REVENUE FUNDS					
270	Special Service District	43,390,756	40,590,256	44,279,000	9.09%
210	Confiscated Fund	505,183	635,000	340,000	-46.46%
211	Sheriff Confiscated Fund	148,543	200,000	200,000	0.00%
217	Restricted Court Fees	766,245	1,610,625	1,623,576	0.80%
218	Inmate Welfare Fund	1,691,712	1,250,000	1,250,000	0.00%
214	Street Lighting Fund	601,993	602,299	602,119	-0.03%
215	Emergency Telephone Fund	8,229,522	8,745,965	10,180,299	16.40%
220	State & Local Fiscal Recovery Plan	-	56,218,385	56,218,385	0.00%
221	Emergency Rental Assistance 2 Fund	-	6,893,465	6,893,465	0.00%
250	Multiple Grant Fund	6,486,238	578,217	-	-100.00%
251	Child Support Fund	3,203,315	3,213,546	3,260,147	1.45%
259	Emergency Rental Assistance 1 Fund	-	8,712,085	6,512,085	0.00%
275	Hotel / Motel Tax Fund	1,150,298	1,400,000	720,000	-48.57%
290	Land Disturbing Activities Ord.	520,575	521,618	486,870	-6.66%
291	Land Bank Authority	51,993	30,000	30,780	2.60%
ENTERPRISE FUNDS					
505	Sewer Revenue Fund	1,775,721	4,874,075	2,766,986	-43.23%
540	Solid Waste Mgmt. Fund	4,790,738	6,054,939	6,192,005	2.26%
555	Parking Garage Revenue Fund	491,681	454,984	451,998	-0.66%
570	Building Safety & Reg. Svcs. Fund	1,566,319	1,618,364	1,435,104	-11.32%
FUNDS WHICH FINANCE CAPITAL & SPECIAL PROJECTS					
320	1 % Sales Tax Fund I (85 - 93)	2,923,554	5,174,863	5,224,893	0.97%
321	1 % Sales Tax Fund II (93 - 98)	28,802	2,521,352	2,509,064	-0.49%
322	1 % Sales Tax Fund III (98 - 03)	4,707,737	28,775,950	34,765,874	20.82%
323	1 % Sales Tax Fund IV (03 - 08)	8,469,992	20,151,021	15,362,368	-23.76%
324	1 % Sales Tax Fund V (08 - 14)	10,107,925	24,690,697	19,056,205	-22.82%
325	1 % Sales Tax Fund VI (14 - 20)	81,239,677	116,403,673	89,824,551	-22.83%
327	1 % Sales Tax Fund VII (20 - 26)	-	400,000,000	381,526,226	-4.62%
350	General Purpose CIP Fund	15,674,978	7,733,843	11,491,073	48.58%
355	Capital Asset Replacement Fund	1,000,000	-	1,000,000	0.00%
370	Capital bond - Trail Court Building	-	5,250	83,684,544	1593815%
DEBT SERVICE FUNDS					
410	Chatham County Hospital Authority	3,000,000	-	-	0.00%
INTERNAL SERVICE FUNDS					
605	Computer Replacement Fund	1,668,478	1,647,981	2,016,272	22.35%
625	Risk Management Fund	5,235,242	6,037,382	8,202,921	35.87%
650	Group Health Insurance Fund	26,682,603	29,198,058	31,118,712	6.58%
TOTAL BUDGET		\$ 440,002,208	\$ 992,168,066	\$ 1,038,484,490	4.67%



Chatham County, GA.
 FY 2022 Proposed Budget

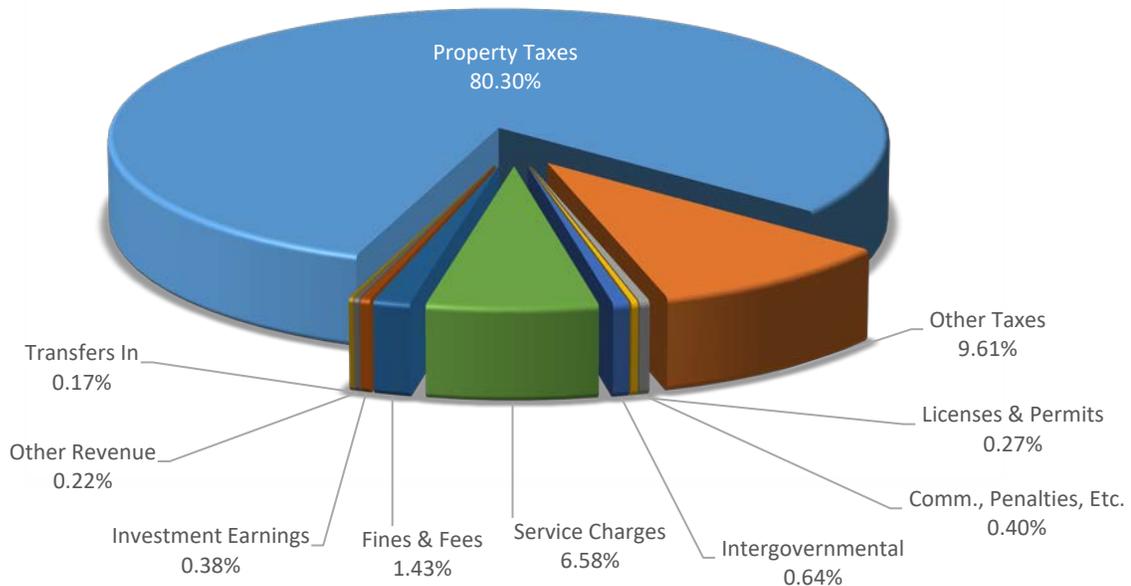
The County’s largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund by either State guidelines and/or other restrictions. The County levies a millage County-wide to support the General Fund’s operations.

The following table displays the revenue and expenditures of the General Fund by associated category of revenue and expenditures for the FY2022 proposed budget.

General Fund – M & O			
Revenues		Expenditures	
Property Taxes	168,042,000	General Government	42,964,673
Other Taxes	20,115,000	Judiciary	38,930,615
Comm., Penalties, Etc.	835,000	Public Safety	72,643,299
Licenses & Permits	555,000	Public Works	1,669,812
Intergovernmental	1,344,651	Health & Welfare	15,448,973
Service Charges	13,767,317	Culture & Recreation	15,766,507
Fines & Fees	3,000,000	Housing & Development	606,193
Investment Earnings	800,000	Other Gov. Svcs.	6,452,704
Other Revenue	450,000	Intergovernmental	3,164,677
Transfers In	350,000	Debt Service	1,803,526
Fund Balance / Retained Earnings	-	Transfers Out	9,807,988
Total Revenue	\$ 209,258,968	Total Expenditures	\$ 209,258,968

As shown in the previous table, the following charts provide an illustration depicting revenue

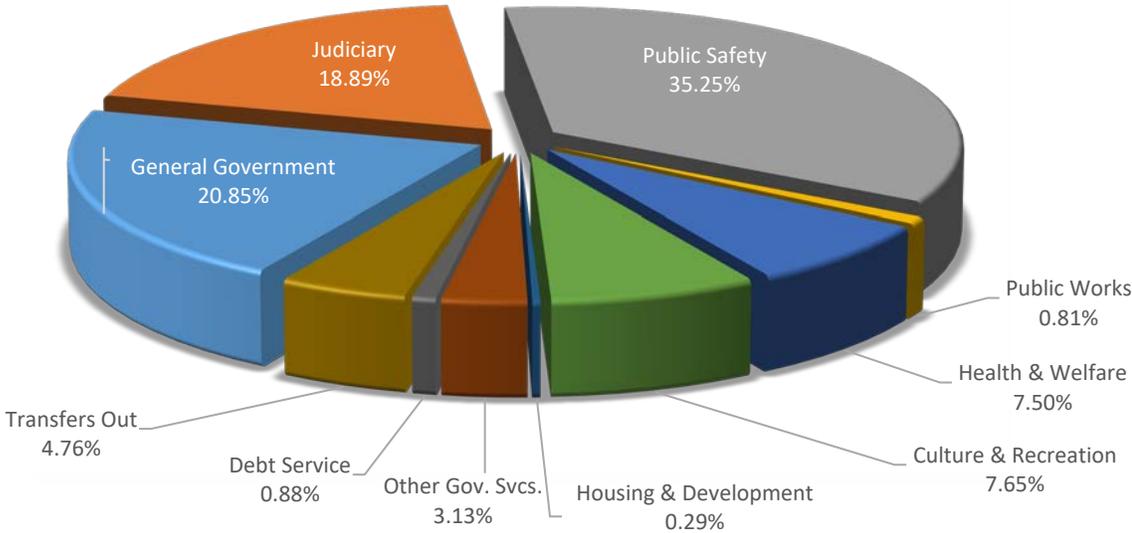
FY22 General Fund Revenue - Where the money comes from...



and expenses by category.



FY22 General Fund Expenditures - Where the money goes...



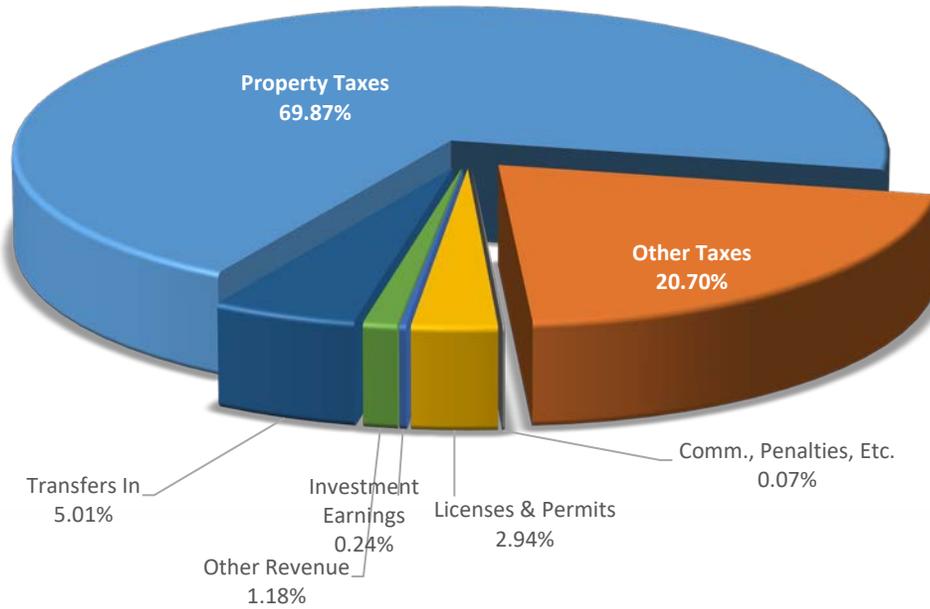
While the General Fund is the county’s largest operating fund. The Special Service District (SSD) accounts for services provided within the County’s unincorporated area such as Police, Public Works, Engineering, and Building Safety/Regulatory Services, to name a few. The County levies an additional millage rate within the unincorporated area to support these operations. The below table illustrates the revenue and expenditures by function for the SSD.

Special Service District - FY2022			
Revenues		Expenditures	
Property Taxes	29,694,500	General Government	5,646,447
Other Taxes	8,800,000	Judiciary	1,548,788
Comm., Penalties, Etc.	30,000	Public Safety	16,803,111
Licenses & Permits	1,250,000	Public Works	9,408,620
Service Charges	272,000	Housing & Development	2,213,189
Fines & Fees	1,505,000	Other Gov. Svcs.	3,101,885
Investment Earnings	100,000	Intergovernmental	20,000
Other Revenue	500,000	Transfers Out	5,536,960
Transfers In	2,127,500		
Total Revenue	\$44,279,000	Total Expenditures	\$44,279,000

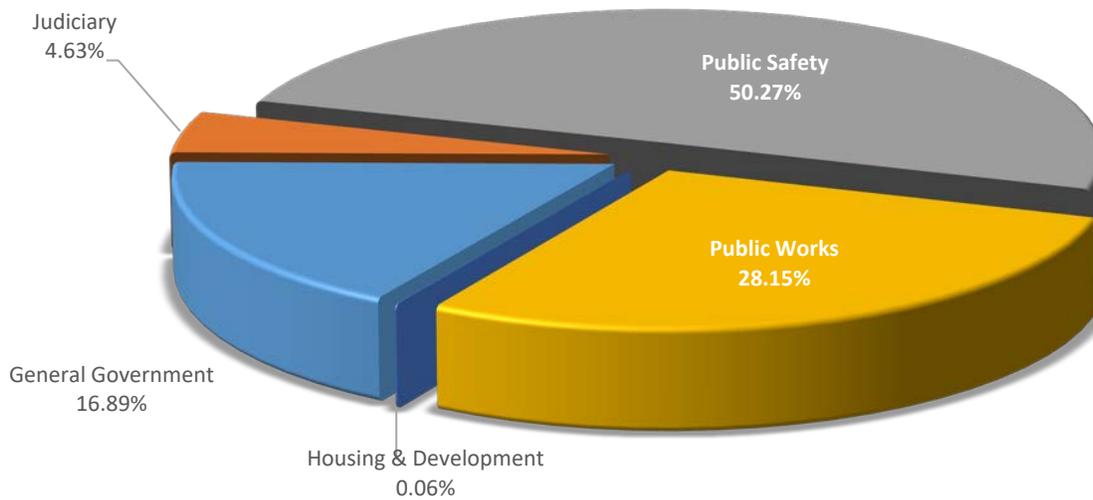


As shown in the previous table, the following charts provide an illustration depicting revenue and expenses by category for the Special Service District.

Special Service District Revenue by Category - FY2022



Special Service District Expenditures by Category - FY2022



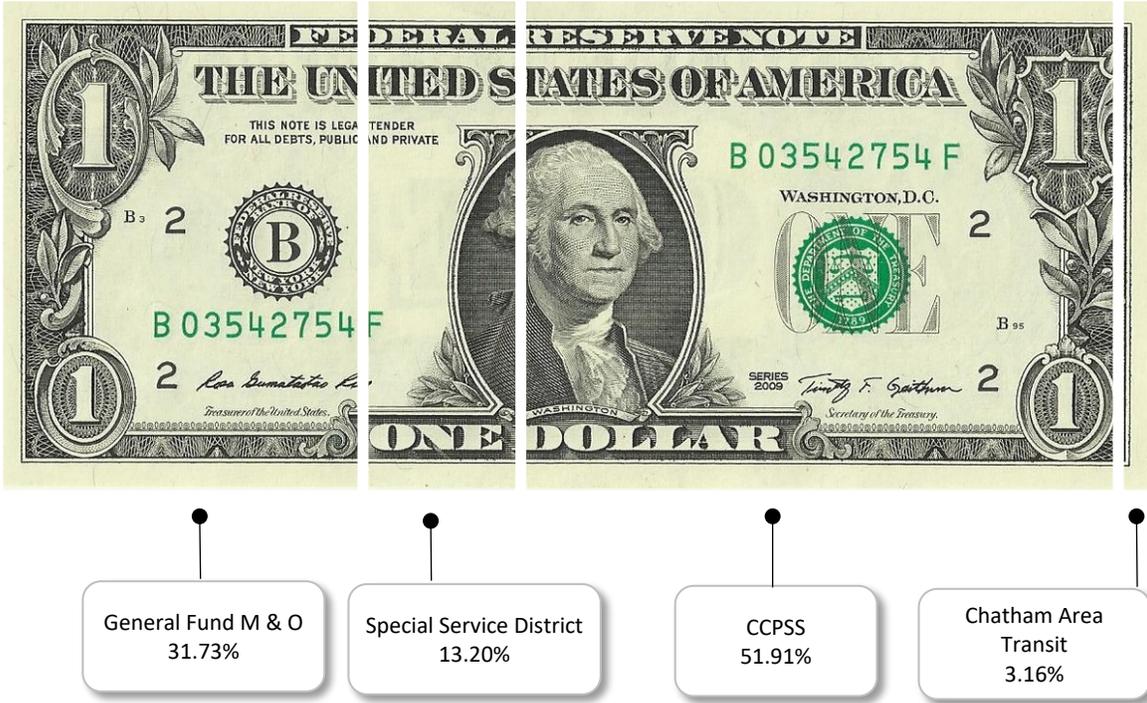


PROPERTY VALUES AND MILLAGE RATES

For several years, Chatham County’s property values and tax digest have increased at a moderate rate. The County offers many property tax and special exemptions to residents of Chatham County who own and occupy a home and the land it rests on as their permanent place of residence that limit digest growth. An example includes the Stephens-Day exemption, which freezes residential property values.

While the tax digest continues to grow, County staff are again “cautiously optimistic” as to continued growth in the tax digest, and the FY2022 budget assumes 2% growth based on the property values dated January 1, 2021, which are used to compile the tax year 2021 digest by the Board of Assessors annually. The chart below 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 proposed Fiscal Year 2022 expenditures, not the Adopted budget for fiscal year 2021. For taxpayers living in municipal areas, the tax rate assigned by their city will be different from the Special Service District rate shown; however, the overall principle is the same.

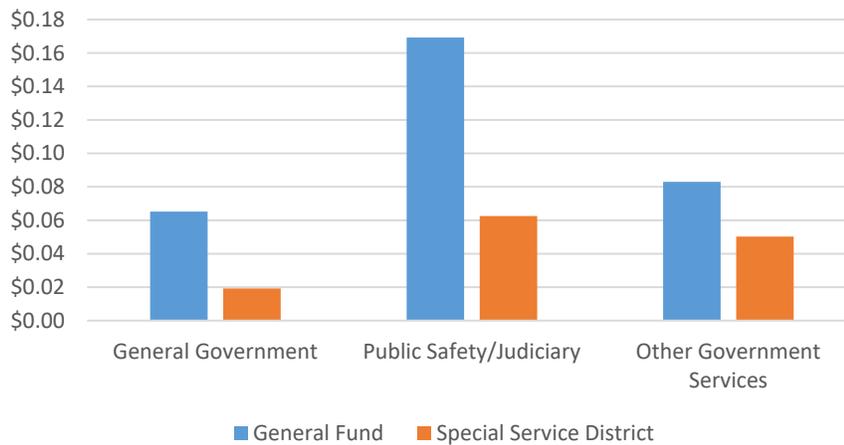
How Your Property Tax Dollars Are Spent





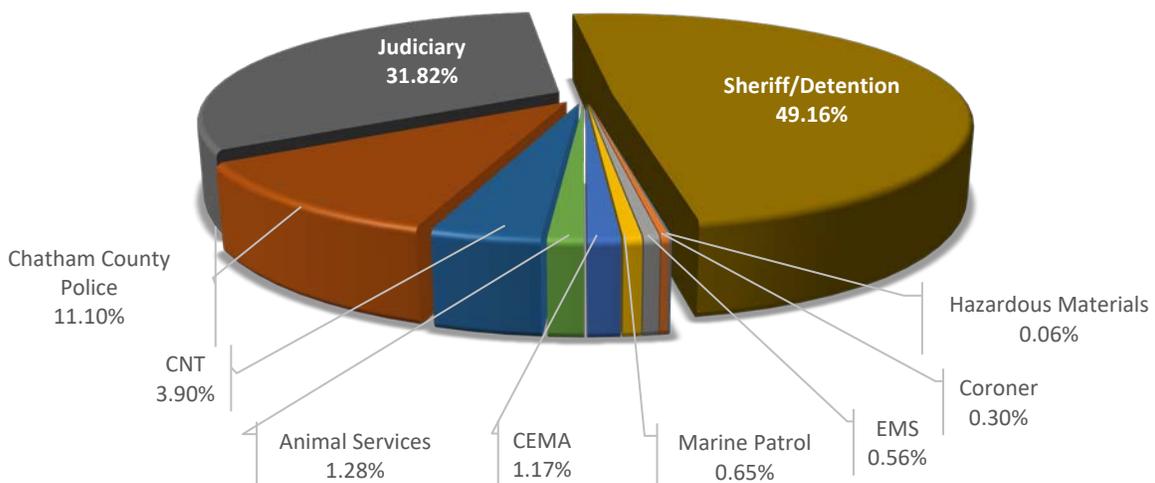
As shown in the below graphic, the County Commission collects 44.93 cents from every property tax dollar collected in the unincorporated area. Of the 44.93 cents, Public Safety and Judiciary account for 23.17 cents (51.52%) while General County government operations account for 8.44 cents (18.73%). Constitutional offices, community recreation, development, capital projects, and reserve funding receive the remaining 13.32 cents (29.74%). The remaining 54.78 cents of every tax dollar is split between the Chatham County Public School System and Chatham Area Transit.

Allocation of Property Taxes
Cents per Dollar



As the chart above indicates, Public Safety and Judiciary operational costs are the highest amongst county functions. Illustrated below are the distribution percentages.

Property Tax spent on Public Safety
24 cents per dollar





NON-SPLOST CAPITAL BUDGET RECOMMENDATIONS

The County has many Capital Project funds of which most are funded through the 1% Special Purpose Local Option Sales Tax (SPLOST) authorized by approved by voter referendums. SPLOST budgets are separated for each referendum period and are detailed later within the Adopted Budget. The County also budgets capital projects in the Capital Improvement Project Fund. Departments submit proposed capital projects to a budget committee where project 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 Adopted Budget recommends funding as shown:

Capital Improvement Project Funding:		
Transfer in from SSD		1,909,091
Transfer in from General Fund		2,543,550
CIP Contingency		7,038,432
Total CIP Funding		\$11,491,073

General Fund		
100	General Fund Vehicles	2,543,550
100	Aquatic Center – Dehumidification System	1,200,000
100	Sheriff – HVAC Training Building	137,533
100	Henderson GC - Golf Cart Bridge replacement	100,000
100	Henderson GC - Golf Cart path replacement	100,000
100	MOSCON – Roofing System replacement	50,000
100	MOSCON – Helicopter FLIR system	531,524
100	FM&O – Maintenance Reserve	450,000
100	Recreation – Master Plan Funding	400,000
General Fund M & O Project Cost		\$5,512,607

Special Service District		
270	CCPD - MDT Units (20)	83,540
270	CCPD - Radar/Lidar units	43,500
270	CCPD – Drone UAV units	34,550
270	Engineering – Pavement evaluation software/hardware	60,000
270	SSD Vehicles	1,687,500
Special Service District Project Cost		\$1,909,090

Emergency Communications (E-911)		
215	Public Safety Emergency Communications Plan	4,069,376
Emergency Communication Fund Costs		\$4,069,376
Total Capital Improvement Program Expenditures		\$11,491,073



In addition to the projects listed in the CIP Fund, the budget also includes funding for capital project needs within the County’s Solid Waste Enterprise fund.

Solid Waste :		
540	Vehicle Replacement	1,176,500
Total Solid Waste Capital Expenditures		\$1,176,500

Estimated to cost \$2.1M over the next several years, the Sallie Mood Force Main infrastructure project within the Sewer Department will be funded through the Federal American Rescue Plan Grant.

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 the 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 Communities input and 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 deserts*
- 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:

FY2022 – Chatham County Blueprint Grant Funding			
Name	FY20 Awarded	FY21 Awarded	FY22 Proposed
Forsyth Farmers' Market	-	5,000	8,000
Savannah Volunteer Dental Clinic	-	-	40,000
America's Second Harvest - Mobile Food Pantry	-	-	15,000
Frank Callen Boys & Girls Club - Preventing Youth Gang	-	-	20,000
Heads Up Guidance Services (HUGS)	23,480	25,000	25,000
Med Bank	22,500	25,000	28,000
Savannah Chatham Court Appointed Special Advocates	-	-	50,000
Chatham County/City of Savannah Land Bank Authority	-	30,000	30,000
Union Mission	23,070	35,000	50,000
Chatham Savannah Authority for the Homeless			40,000
Family Promise of Greater Savannah (Homeless Assistance)	75,000	85,000	75,000
Family Promise of the Coastal Empire – Apt. Shelter Project			600,000
Greenbriar (Emergency Shelter)	106,506	106,506	106,506
Park Place Outreach (Family Preservation for Teens)	20,000	25,000	39,611
Chatham County Juvenile Court - MARC/Front Porch	225,308	190,027	229,229
Chatham County Juvenile Court - WREP	110,500	117,500	117,500
Chatham County Safety Net Planning Council (Admin)	24,000	24,000	30,438
Chatham County Summer Bonanza	40,000	40,000	40,000
Chatham County Youth Intercept Program - Victim Witness (DA)	124,703	283,016	277,550
Coastal Center for Developmental Services DBA EmployAbility	35,625	37,000	37,000
Crime Stoppers of Savannah-Chatham County	-	20,000	20,000
Curtis V. Cooper Healthcare	2,100,000	2,100,000	2,100,000
DEEP Center	50,000	50,000	50,000
Gateway (Behavioral Health Crisis Center)	700,000	700,000	700,000
Greenbriar (Early Childhood)	100,000	100,000	100,000
Greenbriar (Family Preservation)	103,216	103,000	75,000
J.C. Lewis Primary Healthcare	700,000	500,000	300,000
Savannah Parkinson Support Group (Get Excited and Move)	25,000	25,000	25,000
Silver Cheetahs (Chatham Parks & Rec)	20,000	20,000	20,000
Step Up Savannah (Administrative)	-	142,706	144,968
Step Up Savannah (CAP)	221,730	140,000	140,000
	\$ 4,938,088	\$ 4,928,755	\$5,533,802



Funding Sources	
American Rescue Plan - Federal Grant	\$ 266,000
Emergency Rental Assistance - Federal Grant	\$ 861,117
Blueprint - Chatham County General Fund	\$ 4,406,685
Total	\$5,533,802

COUNTY BOND RATING

The County currently has a bond rating of AA+ with Standard & Poor’s and an AA1 with Moody’s Rating Agency. Ratings are used to determine the financial strength of a government and to inform potential investors of government bonds of the quality of their investment. Many considerations are weighed when issuing a financial rating, including management, financial policies, cash and fund balance position, and strength and diversity of the local economy. The highest rating from both rating agencies is an AAA, which is only one-step above the County’s current rating.

In August 2020, Chatham County issued bonds to finance the construction of a trial court building. With the current high bond rating of the County, the bonds were issued at an average rate of .76%.

CONCLUSION

The **Fiscal Year 2021/2022 Balanced Recommended Budget** provides the funding to continue the excellent programs and services we provide to our citizens. Given the uncertainty of the economy 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 whom we serve...our citizens!

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

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

- ❖ *Title page(s)*
- ❖ *Table of Contents*
- ❖ *County Manager’s Message*
- ❖ *General Fund M&O*
- ❖ *Special Service District*
- ❖ *Constitutional Officers*
- ❖ *State Board(s)/Offices*
- ❖ *Judiciary*
- ❖ *Other Funds*



❖ *Supplemental Information*

I want to thank ALL of Team Chatham again for their commitment and dedication to the development of the 2021 – 2022 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 38 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 cursive script, appearing to read "Lee Smith".

William “Lee” Smith III
County Manager



Chatham County, GA.
FY 2022 Proposed Budget

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		FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
100 - GENERAL FUND REVENUES						
311100	REAL PROPERTY-CURRENT YR	-114,757,472	-121,211,030	-121,000,000	-123,000,000	1.48%
311120	PROP TAX CUR-TIMBER	-18,860	-17,000	-18,000	-18,000	5.88%
311200	REAL PROPERTY - PRIOR YEARS	-7,391,415	-6,500,000	-7,000,000	-7,000,000	7.69%
311310	PERSONAL PROP-MOTOR VEHIC	-987,949	-900,000	-800,000	-800,000	-11.11%
311311	AAV COMMERCIAL VEHCILES	-278,154	-250,000	-275,000	-300,000	20.00%
311315	TITLE AD VALOREM TAX	-5,874,127	-6,000,000	-6,000,000	-6,000,000	0.00%
311320	PERSONAL PROP-MOBILE HOME	-239,283	-280,000	-240,000	-240,000	-14.29%
311340	INTANGIBLE TAX	-21,429,991	-21,500,000	-23,000,000	-23,000,000	6.98%
311341	INTANGIBLE - SUPERIOR CT	-2,155,166	-1,700,000	-2,000,000	-2,100,000	23.53%
311390	PERSONAL PROP-OTHER	-3,196	-4,500	-4,000	-4,000	-11.11%
311400	PERSONAL PROPERTY PRIOR YRS	-4,416,216	-4,500,000	-4,500,000	-4,500,000	0.00%
311405	AD VALOREM PY RR EQ	-234,663	-220,000	-230,000	-230,000	4.55%
311600	REAL ESTATE TRANSFER TAX	-845,292	-750,000	-850,000	-850,000	13.33%
313100	LOCAL OPTION (LOST TAX)	-17,743,798	-15,557,400	-17,500,000	-17,500,000	12.49%
314300	LOCAL OPTION MIXED DRINK	-199,972	-150,000	-275,000	-275,000	83.33%
314500	ENERGY EXCISE TAX	-1,649,002	-1,800,000	-1,600,000	-1,800,000	0.00%
314900	EXCISE TAX OTHER	-879	-	-	-	0.00%
316300	FINANCIAL INSTIT.-BANK	-542,456	-450,000	-540,000	-540,000	20.00%
319110	PENALTIES/ INTEREST REAL	-338,982	-300,000	-325,000	-325,000	8.33%
319120	PENALTIES/ INTEREST PERSONAL	-80,629	-110,000	-80,000	-110,000	0.00%
319500	PENALTIES/ INTEREST FIFA	-391,014	-450,000	-375,000	-400,000	-11.11%
322400	MARRIAGE LICENSES	-111,482	-150,000	-100,000	-100,000	-33.33%
322500	ANIMAL LICENSES	-33,700	-20,000	-40,000	-40,000	100.00%
322910	PISTOL PERMIT	-273,819	-300,000	-350,000	-350,000	16.67%
324300	LATE VEHICLE TAG PENALTY	-75,322	-250,000	-65,000	-65,000	-74.00%
331100	FEDERAL - CATEGORICAL	-152,602	-125,000	-65,000	-65,000	-48.00%
331210	FEDERAL - NON CATEGORICAL	-1,200	-6,500	-	-	0.00%
333000	FEDERAL - PMT IN LIEU OF TAX	-133,697	-175,000	-132,000	-132,000	-24.57%
334110	STATE - CATEGORICAL	-45,707	-40,000	-40,000	-40,000	0.00%
334111	GA LAW CLERKS SUP CT	-376,738	-325,000	-375,000	-375,000	15.38%
334112	JUV CT JUDGES SALARY REIMB	-132,651	-132,651	-280,000	-132,651	0.00%
334113	PUBLIC DEFENDERS/JC OF GA	-	-90,000	-	-	0.00%
335000	STATE - PAYMENT IN LIEU OF TAX	-25,277	-	-	-	0.00%
337000	LOCAL GOVERNMENTS	-315,827	-200,000	-200,000	-200,000	0.00%
338000	LOCAL PMTS IN LIEU OF TAXES	-457,073	-100,000	-400,000	-400,000	300.00%
341110	BOND ADMINISTRATION FEES	-122,040	-150,000	-125,000	-125,000	-16.67%
341190	COURT COSTS FEES AND CHARGES	-470,490	-500,000	-425,000	-425,000	-15.00%
341600	MOTOR VEHICLE TAG FEE	-685,050	-450,000	-550,000	-550,000	22.22%
341700	INDIRECT COST ALLOCATION FEE	-3,844,224	-4,829,591	-5,098,885	-4,767,817	-1.28%
341910	ELECTION QUALIFYING FEES	-61,029	-	-	-	0.00%
341940	COMMISSIONS ON TAX - SUP COURT	-465,219	-400,000	-465,000	-465,000	16.25%
341945	COMMISSION - PROPERTY TAX	-4,571,953	-4,500,000	-4,550,000	-4,550,000	1.11%
341950	COMMISSIONS - TAVT	-378,731	-550,000	-500,000	-500,000	-9.09%
342310	FINGERPRINT FEE	-8,245	-8,000	-8,000	-8,000	0.00%
342330	PRISONER HOUSING FEES	-1,636,076	-1,600,000	-1,200,000	-1,200,000	-25.00%
342340	RANGE FEES	-140	-	-	-	0.00%
342900	OTHER PUBLIC SAFETY FEES	-116,850	-100,000	-100,000	-100,000	0.00%



Chatham County, GA.
 FY 2022 Proposed Budget

	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
344130 SALE RECYCLED MATERIALS	-1,963	-1,500	-1,500	-1,500	0.00%
345201 HENDERSON FEES	-462,377	-510,000	-510,000	-510,000	0.00%
345202 HENDERSON TAXABLE SALES	-38,026	-45,000	-45,000	-45,000	0.00%
345203 HENDERSON RENTAL FEES	-131,699	-125,000	-	-	0.00%
346110 ANIMAL CONTROL FEES	-35,776	-50,000	-35,000	-35,000	-30.00%
346910 PASSPORT PROCESSING FEES	-35,315	-30,000	-15,000	-15,000	-50.00%
346920 PASSPORT REVENUE - SUPERIOR CT	-23,170	-20,000	-	-	0.00%
347510 AQUATIC CENTER PROGRAM FEES	-180,548	-315,000	-200,000	-200,000	-36.51%
347900 OTHER RECREATION FEES	-308,989	-350,000	-150,000	-150,000	-57.14%
347910 RECREATION RENTAL FEES	-139,359	-175,000	-120,000	-120,000	-31.43%
349300 BAD CHECK FEE	-695	-	-	-	0.00%
351110 SUPERIOR COURT FEES	-1,329,319	-1,100,000	-1,300,000	-1,300,000	18.18%
351120 STATE COURT FEES	-739,086	-800,000	-500,000	-500,000	-37.50%
351130 MAGISTRATE COURT FEES	-968,338	-1,200,000	-800,000	-800,000	-33.33%
351160 JUVENILE COURT FEES	-796	-1,000	-	-	0.00%
351200 BOND FORFEITURES	-69,861	-75,000	-50,000	-50,000	-33.33%
351420 JCA FINES	-356,466	-400,000	-350,000	-350,000	-12.50%
361000 INTEREST REVENUE	-2,006,188	-1,000,000	-800,000	-800,000	-20.00%
362000 REALIZED GAIN/LOSS INVEST	-5,549,519	-1,000,000	-1,000,000	-	0.00%
363000 UNREALIZED GAIN/LOSS INV	4,077,490	-	-	-	0.00%
381000 RENTS/ROYALTIES	-272,110	-250,000	-250,000	-250,000	0.00%
389000 MISCELLANEOUS REVENUE	-233,449	-200,000	-200,000	-200,000	0.00%
389001 OTHER REIMBURSEMENTS	-3,359	-	-	-	0.00%
390257 TRANSF IN FR HURRICANE DORIAN	-18,021	-	-	-	0.00%
390270 TRANS IN FR SSD FUND	-301,627	-325,000	-325,000	-350,000	7.69%
390350 TRANSFER IN FROM CIP FUND	-669,097	-	-	-	0.00%
390625 TRANSFER IN FROM RISK MGT	-5,332	-	-	-	0.00%
392100 SALE OF ASSETS	-15,735	-	-	-	0.00%
100 - GENERAL FUND TOTAL	\$-203,892,386	\$-205,624,172	\$-208,332,385	\$-209,258,968	0.00%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1001110 - BOARD OF COMMISSIONERS					
511100 REGULAR EMPLOYEES	371,455	365,717	371,434	371,434	1.56%
512100 HEALTH INSURANCE	91,387	89,096	137,573	137,573	54.41%
512200 SOCIAL SECURITY	25,945	25,906	27,163	27,163	4.85%
512400 PENSION CONTRIBUTIONS	64,601	57,866	52,705	52,705	-8.92%
512900 OPEB CONTRIBUTIONS	21,000	35,800	38,000	38,000	6.15%
521100 OFFICIAL/ADMIN SERVICES	2,291	2,300	2,300	2,300	0.00%
522200 REPAIRS & MAINTENANCE	-	250	250	250	0.00%
522310 BUILDING & LAND RENTAL	684	1,000	1,000	1,000	0.00%
523200 TELEPHONE SERVICE	10,767	6,500	30,000	30,000	361.54%
523210 POSTAGE	684	1,500	1,500	1,500	0.00%
523300 ADVERTISING	2,005	5,000	5,000	5,000	0.00%
523400 PRINTING AND BINDING EXP	-	1,000	1,000	1,000	0.00%
523500 TRAVEL EXPENSES	29,815	18,000	18,000	18,000	0.00%
523600 DUES AND FEES	33,572	35,000	35,000	35,000	0.00%
523700 EDUCATION AND TRAINING	11,804	10,000	10,000	10,000	0.00%
523900 OTHER PURCHASED SERVICES	74,000	75,000	83,000	83,000	10.67%
531100 GENERAL SUPPLIES	5,853	10,000	12,000	12,000	20.00%
531310 CATERED MEALS	27,802	50,000	40,000	40,000	-20.00%
531400 BOOKS & PERIODICALS	-	150	150	150	0.00%
531700 OTHER SUPPLIES	1,037	1,000	750	750	-25.00%
542500 OTHER EQUIPMENT	413	13,200	10,000	10,000	-24.24%
551110 INTERNAL SVC-COMPUTER REP	3,399	3,716	3,756	3,757	1.10%
551115 INTERNAL SVC - SAFETY	900	900	900	900	0.00%
573000 PMTS TO OTHERS	-	50,000	-	50,000	0.00%
1001110 - BOARD OF COMMISSIONERS TOTAL	\$ 779,415	\$ 858,901	\$ 881,481	\$ 931,482	8.45%
1001115 - YOUTH COMMISSION					
521200 PROFESSIONAL SERVICES	1,025	2,000	-	2,000	0.00%
523200 TELEPHONE SERVICE	21	-	-	-	0.00%
523500 TRAVEL EXPENSES	47,542	17,500	-	17,500	0.00%
523700 EDUCATION AND TRAINING	1,850	1,000	-	1,000	0.00%
531100 GENERAL SUPPLIES	1,642	2,000	-	2,000	0.00%
531310 CATERED MEALS	1,969	2,000	-	2,000	0.00%
573000 PMTS TO OTHERS	2,165	7,000	-	7,000	0.00%
1001115 - YOUTH COMMISSION TOTAL	\$ 56,215	\$ 31,500	\$ -	\$ 31,500	0.00%
1001130 - CLERK OF COMMISSION					
511100 REGULAR EMPLOYEES	119,491	119,229	123,555	123,555	3.63%
511200 TEMPORARY EMPLOYEES	6,412	-	-	-	0.00%
511300 OVERTIME	1,285	1,500	-	-	0.00%
512100 HEALTH INSURANCE	32,302	31,177	34,405	34,405	10.35%
512200 SOCIAL SECURITY	8,641	8,191	8,355	8,355	2.00%
512400 PENSION CONTRIBUTIONS	22,820	20,293	18,917	18,917	-6.78%
512900 OPEB CONTRIBUTIONS	8,400	8,000	7,600	7,600	-5.00%
522200 REPAIRS & MAINTENANCE	1,571	2,500	2,500	2,500	0.00%
522320 EQUIPMENT RENTALS	-	1,000	1,000	-	0.00%
523200 TELEPHONE SERVICE	-	-	-	1,500	0.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523210 POSTAGE	61	250	250	250	0.00%
523500 TRAVEL EXPENSES	7,766	5,000	7,000	5,000	0.00%
523600 DUES AND FEES	210	680	750	750	10.29%
523700 EDUCATION AND TRAINING	505	2,150	3,000	3,000	39.53%
531100 GENERAL SUPPLIES	3,864	8,500	8,500	7,500	-11.76%
531400 BOOKS & PERIODICALS	6,560	10,750	10,750	10,750	0.00%
551110 INTERNAL SVC-COMPUTER REP	1,360	1,487	1,502	1,053	-29.19%
551115 INTERNAL SVC - SAFETY	450	450	900	900	100.00%
1001130 - CLERK OF COMMISSION TOTAL	\$ 221,700	\$ 221,157	\$ 228,984	\$ 226,035	2.21%
1001320 - COUNTY MANAGER					
511100 REGULAR EMPLOYEES	835,556	800,556	845,486	845,486	5.61%
511200 TEMPORARY EMPLOYEES	6,855	15,000	-	-	0.00%
511300 OVERTIME	6,596	-	-	-	0.00%
512100 HEALTH INSURANCE	92,322	114,099	85,418	85,418	-25.14%
512200 SOCIAL SECURITY	48,372	45,050	47,037	47,037	4.41%
512400 PENSION CONTRIBUTIONS	147,911	134,507	127,962	127,962	-4.87%
512900 OPEB CONTRIBUTIONS	25,200	24,000	22,800	22,800	-5.00%
521200 PROFESSIONAL SERVICES	4,369	3,000	7,500	7,500	150.00%
522200 REPAIRS & MAINTENANCE	-	2,500	2,500	2,500	0.00%
522210 FLEET - PARTS	95	100	155	155	55.00%
522220 FLEET - LABOR	286	240	305	305	27.08%
522230 FLEET - OUTSOURCED SERVICE	543	500	315	315	-37.00%
522310 BUILDING & LAND RENTAL	3,060	3,900	3,900	3,900	0.00%
523200 TELEPHONE SERVICE	5,930	7,000	7,000	7,000	0.00%
523210 POSTAGE	150	800	600	600	-25.00%
523400 PRINTING AND BINDING EXP	1,008	3,000	2,000	2,000	-33.33%
523500 TRAVEL EXPENSES	13,063	11,000	20,000	20,000	81.82%
523600 DUES AND FEES	5,669	10,000	9,000	9,000	-10.00%
523700 EDUCATION AND TRAINING	614	3,000	6,000	6,000	100.00%
523900 OTHER PURCHASED SERVICES	224	30,000	30,000	30,000	0.00%
531100 GENERAL SUPPLIES	10,889	13,000	13,000	13,000	0.00%
531270 GASOLINE/DIESEL	1,413	1,500	1,285	1,285	-14.33%
531310 CATERED MEALS	3,629	3,000	3,000	3,000	0.00%
531400 BOOKS & PERIODICALS	856	1,100	1,200	1,200	9.09%
531710 UNIFORMS	752	1,000	1,000	1,000	0.00%
541300 BLDGS/ BLDG IMPROVEMENTS	1,225	10,000	12,000	12,000	20.00%
542400 COMPUTERS	1,075	5,000	4,000	4,000	-20.00%
542500 OTHER EQUIPMENT	2,173	4,000	4,000	4,000	0.00%
551110 INTERNAL SVC-COMPUTER REP	5,202	5,646	5,702	5,704	1.03%
551115 INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0.00%
1001320 - COUNTY MANAGER TOTAL	\$ 1,227,735	\$ 1,255,198	\$ 1,265,865	\$ 1,265,867	0.85%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1001510 - FINANCE					
511100 REGULAR EMPLOYEES	1,521,080	1,569,839	1,629,592	1,629,592	3.81%
511200 TEMPORARY EMPLOYEES	23,261	14,000	-	-	0.00%
511300 OVERTIME	3,362	7,500	4,000	4,000	-46.67%
512100 HEALTH INSURANCE	271,363	301,886	294,558	294,558	-2.43%
512200 SOCIAL SECURITY	106,752	111,071	112,001	112,001	0.84%
512400 PENSION CONTRIBUTIONS	266,162	255,449	232,655	232,655	-8.92%
512900 OPEB CONTRIBUTIONS	79,800	85,480	76,000	76,000	-11.09%
521200 PROFESSIONAL SERVICES	41,473	38,000	40,000	40,000	5.26%
522200 REPAIRS & MAINTENANCE	4,844	4,500	5,000	5,000	11.11%
522310 BUILDING & LAND RENTAL	1,020	1,080	1,080	1,080	0.00%
522320 EQUIPMENT RENTALS	8,605	8,000	8,000	8,000	0.00%
523200 TELEPHONE SERVICE	42	1,650	1,650	1,650	0.00%
523210 POSTAGE	13,057	15,500	15,000	15,000	-3.23%
523300 ADVERTISING	2,746	6,000	3,500	3,500	-41.67%
523400 PRINTING AND BINDING EXP	2,241	3,500	3,000	3,000	-14.29%
523500 TRAVEL EXPENSES	14,082	13,125	15,000	15,000	14.29%
523600 DUES AND FEES	2,336	4,825	4,825	4,825	0.00%
523700 EDUCATION AND TRAINING	6,848	4,413	9,000	9,000	103.97%
523900 OTHER PURCHASED SERVICES	382	1,000	500	500	-50.00%
531100 GENERAL SUPPLIES	24,896	25,000	25,000	25,000	0.00%
531270 GASOLINE/DIESEL	-39	-	-	-	0.00%
531310 CATERED MEALS	896	3,500	2,500	2,500	-28.57%
531400 BOOKS & PERIODICALS	593	1,000	1,000	1,000	0.00%
531600 OTHER SMALL EQUIPMENT	-	1,000	500	500	-50.00%
531700 OTHER SUPPLIES	5,392	5,000	5,000	5,000	0.00%
542300 FURNITURE & FIXTURES	3,096	3,500	2,500	2,500	-28.57%
542400 COMPUTERS	9,853	-	1,000	1,000	0.00%
542500 OTHER EQUIPMENT	-	-	1,500	1,500	0.00%
551110 INTERNAL SVC-COMPUTER REP	18,769	18,639	18,815	18,820	0.97%
551115 INTERNAL SVC - SAFETY	10,350	10,350	10,350	10,350	0.00%
1001510 - FINANCE TOTAL	\$ 2,443,261	\$ 2,514,807	\$ 2,523,526	\$ 2,523,531	0.35%
1001511 - AUDIT CONTRACT					
521100 OFFICIAL/ADMIN SERVICES	116,615	131,970	-	135,000	2.30%
1001511 - AUDIT CONTRACT TOTAL	\$ 116,615	\$ 131,970	\$ -	\$ 135,000	2.30%
1001517 - PURCHASING					
511100 REGULAR EMPLOYEES	414,419	412,926	432,779	424,383	2.77%
511300 OVERTIME	863	-	-	-	0.00%
512100 HEALTH INSURANCE	90,239	88,006	104,627	104,627	18.89%
512200 SOCIAL SECURITY	29,313	29,277	33,108	32,702	11.70%
512400 PENSION CONTRIBUTIONS	77,051	70,186	66,196	64,903	-7.53%
512900 OPEB CONTRIBUTIONS	29,400	28,000	26,600	26,600	-5.00%
522210 FLEET - PARTS	363	250	220	220	-12.00%
522220 FLEET - LABOR	499	350	310	310	-11.43%
522230 FLEET - OUTSOURCED SERVICE	-	200	100	100	-50.00%
522320 EQUIPMENT RENTALS	2,269	2,400	2,600	2,600	8.33%



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523200 TELEPHONE SERVICE	1,697	1,800	1,800	1,800	0.00%
523210 POSTAGE	460	500	500	500	0.00%
523300 ADVERTISING	1,589	3,000	3,000	3,000	0.00%
523500 TRAVEL EXPENSES	3,828	3,600	3,600	3,600	0.00%
523600 DUES AND FEES	1,031	1,750	1,750	1,750	0.00%
523700 EDUCATION AND TRAINING	-	2,565	2,565	2,565	0.00%
523900 OTHER PURCHASED SERVICES	-	35,000	35,000	35,000	0.00%
531100 GENERAL SUPPLIES	4,389	8,456	8,456	8,456	0.00%
531270 GASOLINE/DIESEL	217	320	260	260	-18.75%
531310 CATERED MEALS	-	-	-	500	0.00%
531700 OTHER SUPPLIES	111	-	-	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	6,118	6,689	6,761	6,763	1.11%
551115 INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0.00%
1001517 - PURCHASING TOTAL	\$ 667,006	\$ 698,425	\$ 733,382	\$ 723,789	3.63%
1001520 - STRATEGIC PLANNING					
511100 REGULAR EMPLOYEES	230,859	85,490	88,472	88,472	3.49%
511200 TEMPORARY EMPLOYEES	12,340	-	-	-	0.00%
512100 HEALTH INSURANCE	38,042	23,610	24,807	24,807	5.07%
512200 SOCIAL SECURITY	17,199	5,904	6,005	6,005	1.71%
512400 PENSION CONTRIBUTIONS	41,523	14,576	13,587	13,587	-6.79%
512900 OPEB CONTRIBUTIONS	12,600	4,000	3,800	3,800	-5.00%
521100 OFFICIAL/ADMIN SERVICES	-	75,000	75,000	75,000	0.00%
521200 PROFESSIONAL SERVICES	6,238	23,500	45,500	45,500	93.62%
523200 TELEPHONE SERVICE	1,211	300	300	300	0.00%
523210 POSTAGE	-	250	240	240	-4.00%
523500 TRAVEL EXPENSES	8,303	2,315	2,686	2,686	16.03%
523600 DUES AND FEES	15,245	16,300	10,300	10,300	-36.81%
523700 EDUCATION AND TRAINING	195	1,200	900	900	-25.00%
523900 OTHER PURCHASED SERVICES	1,718	38,000	58,500	58,500	53.95%
531100 GENERAL SUPPLIES	2,181	3,000	2,400	2,400	-20.00%
531310 CATERED MEALS	1,681	750	750	750	0.00%
531700 OTHER SUPPLIES	1,940	3,500	3,000	3,000	-14.29%
551110 INTERNAL SVC-COMPUTER REP	680	743	751	751	1.08%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
1001520 - STRATEGIC PLANNING TOTAL	\$ 392,403	\$ 298,888	\$ 337,448	\$ 337,448	12.90%
1001530 - COUNTY ATTORNEY					
511100 REGULAR EMPLOYEES	519,622	609,161	663,776	684,745	12.41%
511200 TEMPORARY EMPLOYEES	9,008	-	-	-	0.00%
512100 HEALTH INSURANCE	98,093	104,839	110,352	125,571	19.78%
512200 SOCIAL SECURITY	30,511	44,815	40,755	42,359	-5.48%
512400 PENSION CONTRIBUTIONS	114,882	106,378	97,312	104,796	-1.49%
512900 OPEB CONTRIBUTIONS	16,800	22,980	19,000	22,800	-0.78%
521100 OFFICIAL/ADMIN SERVICES	142,033	442,000	400,000	-	0.00%
521200 PROFESSIONAL SERVICES	76,352	50,000	50,000	450,000	800.00%
521310 COURT REPORTER SERVICE	11,364	35,000	25,000	25,000	-28.57%
522200 REPAIRS & MAINTENANCE	2,511	7,000	7,000	7,000	0.00%

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522310 BUILDING & LAND RENTAL	684	-	-	-	0.00%
522320 EQUIPMENT RENTALS	-	5,000	1,500	1,500	-70.00%
523200 TELEPHONE SERVICE	2,381	1,500	8,000	8,000	433.33%
523210 POSTAGE	1,118	1,100	1,000	1,000	-9.09%
523300 ADVERTISING	1,456	500	750	750	50.00%
523500 TRAVEL EXPENSES	9,220	5,000	5,000	5,000	0.00%
523600 DUES AND FEES	1,722	3,000	3,000	3,000	0.00%
523700 EDUCATION AND TRAINING	3,503	1,500	2,500	2,500	66.67%
523900 OTHER PURCHASED SERVICES	151,653	65,000	55,000	55,000	-15.38%
531100 GENERAL SUPPLIES	11,557	12,000	10,000	10,000	-16.67%
531310 CATERED MEALS	55	1,300	1,100	1,100	-15.38%
531400 BOOKS & PERIODICALS	41,592	28,000	25,000	25,000	-10.71%
531700 OTHER SUPPLIES	7	-	-	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	2,873	3,127	3,159	3,160	1.06%
551115 INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0.00%
1001530 - COUNTY ATTORNEY TOTAL	\$ 1,250,797	\$ 1,550,999	\$ 1,531,004	\$ 1,580,081	1.88%
1001535 - INFO COMMUNICATIONS SYS					
511100 REGULAR EMPLOYEES	2,050,051	2,162,305	3,379,618	2,388,395	10.46%
511200 TEMPORARY EMPLOYEES	34,781	-	150,000	75,000	0.00%
511300 OVERTIME	26,306	30,000	30,000	30,000	0.00%
512100 HEALTH INSURANCE	515,464	547,117	512,384	553,164	1.11%
512200 SOCIAL SECURITY	143,541	150,420	155,434	166,398	10.62%
512400 PENSION CONTRIBUTIONS	384,534	360,867	335,814	357,899	-0.82%
512900 OPEB CONTRIBUTIONS	142,800	135,800	129,200	138,700	2.14%
521100 OFFICIAL/ADMIN SERVICES	29,928	35,000	35,000	35,000	0.00%
521200 PROFESSIONAL SERVICES	7,559	-	-	-	0.00%
522200 REPAIRS & MAINTENANCE	1,656,753	2,052,750	2,064,930	2,075,210	1.09%
522210 FLEET - PARTS	739	770	665	665	-13.64%
522220 FLEET - LABOR	764	825	855	855	3.64%
522230 FLEET - OUTSOURCED SERVICE	-	540	265	265	-50.93%
522310 BUILDING & LAND RENTAL	4,104	2,500	46,800	-	0.00%
523210 POSTAGE	10	400	400	400	0.00%
523500 TRAVEL EXPENSES	4,439	6,750	2,000	2,000	-70.37%
523600 DUES AND FEES	1,063	1,500	2,000	2,000	33.33%
523700 EDUCATION AND TRAINING	14,437	26,825	17,000	17,000	-36.63%
531100 GENERAL SUPPLIES	27,307	27,000	29,000	29,000	7.41%
531270 GASOLINE/DIESEL	3,029	3,400	3,200	3,200	-5.88%
531310 CATERED MEALS	-655	1,600	1,600	1,600	0.00%
531400 BOOKS & PERIODICALS	1,458	1,350	1,350	1,350	0.00%
531700 OTHER SUPPLIES	7,056	-	-	-	0.00%
542300 FURNITURE & FIXTURES	8,730	-	-	-	0.00%
542400 COMPUTERS	12,356	12,500	45,550	8,500	-32.00%
542500 OTHER EQUIPMENT	65,392	-	-	-	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	18,543	18,127	32,343	74.42%
551110 INTERNAL SVC-COMPUTER REP	24,237	26,457	26,737	26,745	1.09%
551115 INTERNAL SVC - SAFETY	14,850	14,850	15,300	15,300	3.03%
1001535 - INFO COMMUNICATIONS SYS TOTAL	\$ 5,181,032	\$ 5,620,069	\$ 7,003,229	\$ 5,960,989	6.07%



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1001536 - COMMUNICATIONS					
522200 REPAIRS & MAINTENANCE	476,527	589,000	608,580	608,580	3.32%
523200 TELEPHONE SERVICE	249,731	220,000	250,000	250,000	13.64%
531290 UTILITIES OTHER	166,395	197,500	240,000	180,000	-8.86%
531700 OTHER SUPPLIES	834	-	-	-	0.00%
542500 OTHER EQUIPMENT	600	79,000	-	-	0.00%
1001536 - COMMUNICATIONS TOTAL	\$ 894,088	\$ 1,085,500	\$ 1,098,580	\$ 1,038,580	-4.32%
1001540 - HUMAN RESOURCES					
511100 REGULAR EMPLOYEES	1,072,857	1,053,823	1,122,040	1,122,040	6.47%
511200 TEMPORARY EMPLOYEES	26,974	18,000	5,300	5,300	-70.56%
511300 OVERTIME	2,072	-	-	-	0.00%
512100 HEALTH INSURANCE	152,720	158,793	192,110	192,110	20.98%
512200 SOCIAL SECURITY	77,846	76,020	78,226	78,226	2.90%
512400 PENSION CONTRIBUTIONS	191,130	171,984	163,940	163,940	-4.68%
512900 OPEB CONTRIBUTIONS	63,000	60,000	57,000	57,000	-5.00%
521100 OFFICIAL/ADMIN SERVICES	255	2,400	2,400	2,400	0.00%
521200 PROFESSIONAL SERVICES	40,932	43,500	48,900	48,900	12.41%
522200 REPAIRS & MAINTENANCE	751	3,000	3,000	3,000	0.00%
522210 FLEET - PARTS	252	180	160	60	-66.67%
522220 FLEET - LABOR	466	310	300	300	-3.23%
522230 FLEET - OUTSOURCED SERVICE	-	200	60	160	-20.00%
522310 BUILDING & LAND RENTAL	5,100	5,100	5,100	5,100	0.00%
522320 EQUIPMENT RENTALS	5,935	6,500	5,700	5,700	-12.31%
523200 TELEPHONE SERVICE	4,454	5,565	5,565	5,565	0.00%
523210 POSTAGE	8,458	9,500	7,000	7,000	-26.32%
523300 ADVERTISING	7,217	7,750	7,750	7,750	0.00%
523400 PRINTING AND BINDING EXP	8,746	10,000	10,000	10,000	0.00%
523500 TRAVEL EXPENSES	8,425	18,700	23,159	23,159	23.85%
523600 DUES AND FEES	3,019	4,682	5,274	5,274	12.64%
523700 EDUCATION AND TRAINING	6,183	9,119	15,663	15,663	71.76%
523710 PROFESSIONAL DEVELOPMENT	32,559	98,780	74,000	74,000	-25.09%
531100 GENERAL SUPPLIES	15,417	15,000	15,000	15,000	0.00%
531270 GASOLINE/DIESEL	155	200	140	140	-30.00%
531300 FOOD	6,420	3,000	2,000	2,000	-33.33%
531400 BOOKS & PERIODICALS	257	260	276	276	6.15%
531700 OTHER SUPPLIES	8,335	12,536	13,735	13,736	9.57%
531702 EMPLOYEE RECOGNITION	35,141	58,200	57,200	57,200	-1.72%
531710 UNIFORMS	1,120	1,200	1,200	1,200	0.00%
542300 FURNITURE & FIXTURES	9,038	-	-	-	0.00%
542400 COMPUTERS	1,584	-	-	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	15,351	16,810	16,994	16,999	1.12%
551115 INTERNAL SVC - SAFETY	7,200	7,200	7,650	7,650	6.25%
573000 PMTS TO OTHERS	24,536	24,536	24,536	24,536	0.00%
1001540 - HUMAN RESOURCES TOTAL	\$ 1,843,905	\$ 1,902,848	\$ 1,971,378	\$ 1,971,384	3.60%

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1001541 - TEMP LABOR POOL					
511100 REGULAR EMPLOYEES	-9,420	-	-	-	0.00%
511200 TEMPORARY EMPLOYEES	6,446	28,000	28,000	9,500	-66.07%
512200 SOCIAL SECURITY	493	2,000	2,000	730	-63.50%
523850 CONTRACT LABOR	24,503	75,000	75,000	-	0.00%
1001541 - TEMP LABOR POOL TOTAL	\$ 22,022	\$ 105,000	\$ 105,000	\$ 10,230	-90.26%
1001560 - INTERNAL AUDIT					
511100 REGULAR EMPLOYEES	355,488	363,909	410,136	400,125	9.95%
511300 OVERTIME	2,466	-	-	-	0.00%
512100 HEALTH INSURANCE	63,715	64,655	96,094	92,016	42.32%
512200 SOCIAL SECURITY	24,937	25,548	28,732	27,966	9.46%
512400 PENSION CONTRIBUTIONS	65,067	57,769	62,278	60,735	5.13%
512900 OPEB CONTRIBUTIONS	16,800	16,000	19,000	17,600	10.00%
521200 PROFESSIONAL SERVICES	1,279	6,300	6,300	6,300	0.00%
522310 BUILDING & LAND RENTAL	1,020	1,020	1,020	1,020	0.00%
522320 EQUIPMENT RENTALS	1,760	1,500	1,800	1,800	20.00%
523500 TRAVEL EXPENSES	7,509	7,985	8,000	8,000	0.19%
523600 DUES AND FEES	2,136	2,115	2,500	2,500	18.20%
523700 EDUCATION AND TRAINING	6,029	4,380	10,500	10,500	139.73%
531100 GENERAL SUPPLIES	5,263	4,000	5,000	5,000	25.00%
531400 BOOKS & PERIODICALS	259	2,820	2,500	2,500	-11.35%
542300 FURNITURE & FIXTURES	-	-	1,800	1,800	0.00%
542400 COMPUTERS	1,926	-	-	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	3,606	3,860	3,892	3,893	0.85%
551115 INTERNAL SVC - SAFETY	1,800	1,800	2,250	2,250	25.00%
1001560 - INTERNAL AUDIT TOTAL	\$ 561,061	\$ 563,661	\$ 661,802	\$ 644,005	14.25%
1001565 - FACILITIES MAINTENANCE					
511100 REGULAR EMPLOYEES	1,306,072	1,738,665	1,650,668	1,650,668	-5.06%
511200 TEMPORARY EMPLOYEES	354,148	400,000	430,000	430,000	7.50%
511300 OVERTIME	117,339	150,000	150,000	150,000	0.00%
512100 HEALTH INSURANCE	391,043	473,553	502,458	502,458	6.10%
512200 SOCIAL SECURITY	126,530	135,916	126,276	170,646	25.55%
512400 PENSION CONTRIBUTIONS	303,193	231,359	252,273	252,273	9.04%
512900 OPEB CONTRIBUTIONS	147,000	131,600	136,800	136,800	3.95%
521200 PROFESSIONAL SERVICES	7,864	-	630,000	630,000	0.00%
522110 DISPOSAL	69,107	80,000	80,000	80,000	0.00%
522130 CUSTODIAL EXPENSE	293,020	336,000	400,000	400,000	19.05%
522140 LAWN CARE EXPENSE	80,400	100,000	100,000	100,000	0.00%
522200 REPAIRS & MAINTENANCE	317,719	460,000	460,000	400,000	-13.04%
522210 FLEET - PARTS	7,416	6,285	6,165	6,165	-1.91%
522220 FLEET - LABOR	5,947	5,745	5,805	5,805	1.04%
522230 FLEET - OUTSOURCED SERVICE	-	3,160	1,945	1,945	-38.45%
522310 BUILDING & LAND RENTAL	3,552	3,000	3,000	3,000	0.00%
522320 EQUIPMENT RENTALS	18,022	20,000	20,000	20,000	0.00%
523200 TELEPHONE SERVICE	18,029	17,000	17,000	17,000	0.00%
523210 POSTAGE	9	50	50	50	0.00%



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523400 PRINTING AND BINDING EXP	-	120	120	100	-16.67%
523500 TRAVEL EXPENSES	2,544	5,000	5,000	5,000	0.00%
523600 DUES AND FEES	861	2,000	2,000	2,000	0.00%
523700 EDUCATION AND TRAINING	3,691	10,000	10,000	10,000	0.00%
523900 OTHER PURCHASED SERVICES	143,618	115,000	150,000	150,000	30.43%
531100 GENERAL SUPPLIES	6,144	10,000	10,000	6,500	-35.00%
531270 GASOLINE/DIESEL	28,108	31,885	28,855	28,855	-9.50%
531300 FOOD	2,350	5,000	5,000	5,000	0.00%
531400 BOOKS & PERIODICALS	302	500	500	500	0.00%
531590 JANITORIAL SUPPLIES	34,945	70,000	100,000	100,000	42.86%
531700 OTHER SUPPLIES	173,530	120,000	150,000	150,000	25.00%
531710 UNIFORMS	10,660	55,000	55,000	30,000	-45.45%
541300 BLDGS/ BLDG IMPROVEMENTS	70,443	165,000	165,000	100,000	-39.39%
542400 COMPUTERS	2,514	-	30,000	30,000	0.00%
542500 OTHER EQUIPMENT	11,595	10,000	20,000	20,000	100.00%
551105 INTERNAL SVC - RADIO REPLACE	-	267	267	535	100.37%
551110 INTERNAL SVC-COMPUTER REP	7,786	8,484	8,572	8,574	1.06%
551115 INTERNAL SVC - SAFETY	20,250	20,250	16,200	16,200	-20.00%
1001565 - FACILITIES MAINTENANCE TOTAL	\$ 4,085,750	\$ 4,920,839	\$ 5,728,954	\$ 5,620,074	14.21%
1001567 - FLEET OPERATIONS					
511100 REGULAR EMPLOYEES	833,388	978,308	931,456	931,456	-4.79%
511200 TEMPORARY EMPLOYEES	1	-	-	-	0.00%
511300 OVERTIME	2,631	-	-	-	0.00%
512100 HEALTH INSURANCE	176,105	241,271	269,888	275,054	14.00%
512200 SOCIAL SECURITY	58,842	68,507	64,799	64,799	-5.41%
512400 PENSION CONTRIBUTIONS	170,951	160,542	142,814	142,814	-11.04%
512900 OPEB CONTRIBUTIONS	67,200	68,000	68,400	68,400	0.59%
522200 REPAIRS & MAINTENANCE	17,586	18,000	18,000	18,000	0.00%
522210 FLEET - PARTS	2,299	1,680	1,745	1,745	3.87%
522220 FLEET - LABOR	1,391	1,410	1,410	1,410	0.00%
522230 FLEET - OUTSOURCED SERVICE	1,689	2,350	2,350	2,350	0.00%
522250 VEHICLE REPAIRS - SUBLET	259,631	704,560	492,705	492,705	-30.07%
522260 VEHICLE PARTS	445,525	405,000	421,850	421,850	4.16%
522310 BUILDING & LAND RENTAL	18,600	18,600	-	-	0.00%
522320 EQUIPMENT RENTALS	5,307	4,440	5,400	5,400	21.62%
523200 TELEPHONE SERVICE	10,047	10,900	10,900	10,900	0.00%
523500 TRAVEL EXPENSES	2,511	9,600	9,600	9,600	0.00%
523600 DUES AND FEES	-	1,000	1,000	1,000	0.00%
523700 EDUCATION AND TRAINING	8,148	5,600	5,600	5,600	0.00%
531100 GENERAL SUPPLIES	522	2,921	2,921	2,921	0.00%
531270 GASOLINE/DIESEL	6,432	8,550	8,550	8,550	0.00%
531290 UTILITIES OTHER	20,092	19,090	19,090	19,090	0.00%
531310 CATERED MEALS	890	1,500	1,500	1,500	0.00%
531400 BOOKS & PERIODICALS	1,125	1,200	1,200	1,200	0.00%
531700 OTHER SUPPLIES	19,839	18,885	18,885	18,885	0.00%
531710 UNIFORMS	2,505	3,100	3,100	3,100	0.00%
542400 COMPUTERS	-	-	-	8,800	0.00%

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542500 OTHER EQUIPMENT	-	-	8,800	-	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	533	533	1,070	100.75%
551110 INTERNAL SVC-COMPUTER REP	4,541	4,541	4,969	44,971	890.33%
551115 INTERNAL SVC - SAFETY	7,200	7,200	8,100	8,100	12.50%
551120 REIMBURSEMENTS TO FUNDS	-1,158,859	-1,459,563	-1,377,480	-1,377,480	-5.62%
1001567 - FLEET OPERATIONS TOTAL	\$ 986,138	\$ 1,307,725	\$ 1,148,085	\$ 1,193,790	-8.71%
1001568 - FUEL MANAGEMENT					
522200 REPAIRS & MAINTENANCE	893	500	500	500	0.00%
522210 FLEET - PARTS	767	2,600	2,600	2,600	0.00%
522220 FLEET - LABOR	3,349	3,150	3,150	3,150	0.00%
522230 FLEET - OUTSOURCED SERVICE	14,239	16,930	16,930	16,930	0.00%
551120 REIMBURSEMENTS TO FUNDS	-25,679	-23,180	23,180	23,180	-200.00%
1001568 - FUEL MANAGEMEN TOTAL	\$-6,431	\$ -	\$ 46,360	\$ 46,360	0.00%
1001569 - UTILITIES					
531290 UTILITIES OTHER	824,100	900,000	-	1,050,000	16.67%
1001569 - UTILITIES TOTAL	\$ 824,100	\$ 900,000	\$ -	\$ 1,050,000	16.67%
1001570 - PUBLIC INFORMATION					
511100 REGULAR EMPLOYEES	169,410	166,097	250,928	178,235	7.31%
511200 TEMPORARY EMPLOYEES	-	-	1,500	-	0.00%
511300 OVERTIME	1,519	1,500	-	-	0.00%
512100 HEALTH INSURANCE	63,463	62,743	85,323	70,104	11.73%
512200 SOCIAL SECURITY	10,782	11,319	17,167	12,899	13.96%
512400 PENSION CONTRIBUTIONS	30,526	28,419	35,308	27,313	-3.89%
512900 OPEB CONTRIBUTIONS	12,600	11,800	15,200	11,400	-3.39%
521200 PROFESSIONAL SERVICES	41,897	49,020	145,870	74,570	52.12%
522200 REPAIRS & MAINTENANCE	9,924	13,517	22,017	22,017	62.88%
522210 FLEET - PARTS	31	100	45	45	-55.00%
522220 FLEET - LABOR	120	200	250	250	25.00%
522230 FLEET - OUTSOURCED SERVICE	-	100	35	35	-65.00%
523200 TELEPHONE SERVICE	3,533	4,620	5,888	5,888	27.45%
523300 ADVERTISING	16,045	45,000	40,000	40,000	-11.11%
523500 TRAVEL EXPENSES	9,364	11,800	23,380	23,380	98.14%
523600 DUES AND FEES	1,673	2,950	1,975	1,975	-33.05%
523700 EDUCATION AND TRAINING	5,574	13,117	29,840	29,840	127.49%
531100 GENERAL SUPPLIES	14,142	13,600	18,240	13,600	0.00%
531270 GASOLINE/DIESEL	428	500	430	430	-14.00%
531310 CATERED MEALS	-	2,600	2,400	2,400	-7.69%
531400 BOOKS & PERIODICALS	-	500	-	-	0.00%
542500 OTHER EQUIPMENT	17,182	23,200	32,510	21,766	-6.18%
551110 INTERNAL SVC-COMPUTER REP	5,003	5,384	5,431	5,433	0.91%
551115 INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.00%
1001570 - PUBLIC INFORMATION TOTAL	\$ 414,565	\$ 469,436	\$ 735,087	\$ 542,930	15.66%



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1001571 - PROJECT MANAGEMENT					
511100 REGULAR EMPLOYEES	-	190,644	385,321	215,601	13.09%
511200 TEMPORARY EMPLOYEES	-	24,890	-	-	0.00%
511300 OVERTIME	-	-	2,000	-	0.00%
512100 HEALTH INSURANCE	-	24,661	80,292	34,635	40.44%
512200 SOCIAL SECURITY	-	14,324	28,200	15,459	7.92%
512400 PENSION CONTRIBUTIONS	-	28,837	58,798	27,378	-5.06%
512900 OPEB CONTRIBUTIONS	-	8,000	22,800	7,600	-5.00%
521200 PROFESSIONAL SERVICES	-	10,000	300,000	10,000	0.00%
522310 BUILDING & LAND RENTAL	-	-	1,020	-	0.00%
523200 TELEPHONE SERVICE	-	1,000	4,500	1,000	0.00%
523300 ADVERTISING	-	-	7,500	-	0.00%
523500 TRAVEL EXPENSES	-	1,500	10,000	1,500	0.00%
523600 DUES AND FEES	-	840	830	830	-1.19%
523700 EDUCATION AND TRAINING	-	500	1,000	500	0.00%
531100 GENERAL SUPPLIES	-	5,000	20,000	8,000	60.00%
531310 CATERED MEALS	-	1,500	3,000	1,500	0.00%
531400 BOOKS & PERIODICALS	-	-	2,000	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	-	2,116	2,140	2,140	1.13%
551115 INTERNAL SVC - SAFETY	-	900	1,350	1,350	50.00%
1001571 - PROJECT MANAGEMENT TOTAL	\$ -	\$ 314,712	\$ 930,751	\$ 327,493	4.06%
1001580 - ADMINISTRATIVE SERVICES					
511100 REGULAR EMPLOYEES	652,456	658,018	646,060	654,954	-0.47%
511200 TEMPORARY EMPLOYEES	35,305	45,000	-	-	0.00%
511300 OVERTIME	15,198	55,000	55,000	55,000	0.00%
512100 HEALTH INSURANCE	170,317	179,551	175,508	175,508	-2.25%
512200 SOCIAL SECURITY	48,805	53,320	48,654	50,106	-6.03%
512400 PENSION CONTRIBUTIONS	122,244	111,297	96,939	99,864	-10.27%
512900 OPEB CONTRIBUTIONS	67,200	64,000	60,800	60,800	-5.00%
521200 PROFESSIONAL SERVICES	-	-	45,000	45,000	0.00%
522200 REPAIRS & MAINTENANCE	970	3,500	3,500	3,500	0.00%
522210 FLEET - PARTS	703	1,200	1,230	1,230	2.50%
522220 FLEET - LABOR	1,213	1,580	1,580	1,580	0.00%
522230 FLEET - OUTSOURCED SERVICE	280	1,420	1,420	1,420	0.00%
522310 BUILDING & LAND RENTAL	2,052	1,692	1,692	2,052	21.28%
522320 EQUIPMENT RENTALS	23,482	36,518	40,197	40,197	10.07%
523200 TELEPHONE SERVICE	2,622	-	-	-	0.00%
523210 POSTAGE	870	1,000	1,000	1,000	0.00%
523400 PRINTING AND BINDING EXP	-	180	180	180	0.00%
523500 TRAVEL EXPENSES	478	5,000	5,000	5,000	0.00%
523600 DUES AND FEES	165	800	800	800	0.00%
523700 EDUCATION AND TRAINING	300	2,500	2,500	2,500	0.00%
523900 OTHER PURCHASED SERVICES	-924	-	-	-	0.00%
531100 GENERAL SUPPLIES	11,294	16,612	16,840	16,840	1.37%
531270 GASOLINE/DIESEL	3,644	4,565	4,565	4,005	-12.27%
531300 FOOD	326	500	500	500	0.00%
531700 OTHER SUPPLIES	28,676	46,862	47,750	47,750	1.89%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
531710 UNIFORMS	924	-	-	-	0.00%
542500 OTHER EQUIPMENT	62,733	10,000	10,000	10,000	0.00%
551110 INTERNAL SVC-COMPUTER REP	12,734	13,940	14,091	14,096	1.12%
551115 INTERNAL SVC - SAFETY	7,200	7,200	7,200	7,200	0.00%
551120 REIMBURSEMENTS TO FUNDS	-26,172	-45,000	-45,000	-45,000	0.00%
1001580 - ADMINISTRATIVE SERVICES TOTAL	\$ 1,245,096	\$ 1,276,255	\$ 1,243,006	\$ 1,256,082	-1.58%
1003222 - COUNTER NARCOTICS					
511100 REGULAR EMPLOYEES	1,150,824	1,421,884	947,426	860,533	-39.48%
511200 TEMPORARY EMPLOYEES	2,371	-	-	-	0.00%
511300 OVERTIME	107,832	50,000	75,000	75,000	50.00%
512100 HEALTH INSURANCE	224,509	340,172	192,142	185,184	-45.56%
512200 SOCIAL SECURITY	88,695	96,345	64,626	61,180	-36.50%
512400 PENSION CONTRIBUTIONS	227,023	209,659	133,271	126,925	-39.46%
512900 OPEB CONTRIBUTIONS	79,800	103,200	60,800	57,000	-44.77%
521100 OFFICIAL/ADMIN SERVICES	150	5,000	160	160	-96.80%
521300 TECHNICAL SERVICES	82,602	66,860	150,816	150,816	125.57%
522200 REPAIRS & MAINTENANCE	46,220	48,669	46,000	46,000	-5.48%
522210 FLEET - PARTS	19,533	17,695	19,285	19,285	8.99%
522220 FLEET - LABOR	19,288	18,450	18,440	18,440	-0.05%
522230 FLEET - OUTSOURCED SERVICE	11,017	21,005	20,730	20,730	-1.31%
522320 EQUIPMENT RENTALS	12,255	18,100	18,625	15,000	-17.13%
523200 TELEPHONE SERVICE	57,887	63,780	70,000	70,000	9.75%
523210 POSTAGE	502	500	500	500	0.00%
523500 TRAVEL EXPENSES	33,162	17,500	35,000	35,000	100.00%
523600 DUES AND FEES	1,279	2,210	2,600	2,600	17.65%
523700 EDUCATION AND TRAINING	24,962	13,500	25,000	25,000	85.19%
523900 OTHER PURCHASED SERVICES	110,056	92,000	92,000	92,000	0.00%
531100 GENERAL SUPPLIES	11,560	12,000	12,000	12,000	0.00%
531270 GASOLINE/DIESEL	61,381	75,000	67,035	67,035	-10.62%
531290 UTILITIES OTHER	72,387	80,000	80,000	80,000	0.00%
531310 CATERED MEALS	2,831	2,750	3,000	3,000	9.09%
531400 BOOKS & PERIODICALS	-	602	525	525	-12.79%
531700 OTHER SUPPLIES	45,442	50,000	50,000	50,000	0.00%
531710 UNIFORMS	19,324	15,000	15,000	15,000	0.00%
542400 COMPUTERS	23,189	-	24,000	24,000	0.00%
542500 OTHER EQUIPMENT	747	-	-	-	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	24,000	24,000	37,412	55.88%
551110 INTERNAL SVC-COMPUTER REP	16,611	22,706	22,785	22,785	0.35%
551115 INTERNAL SVC - SAFETY	6,300	6,300	11,250	11,250	78.57%
551120 REIMBURSEMENTS TO FUNDS	-	-	1,208,842	1,208,842	0.00%
571000 INTERGOVERNMENTAL - SAVANNAH	1,693,526	1,860,000	1,491,665	1,491,665	-19.80%
571010 INTERGOVTL - TYBEE	94,427	81,000	95,000	95,000	17.28%
571020 INTERGOVTL - THUNDERBOLT	13,500	50,000	50,150	50,150	0.30%
571030 INTERGOVTL - POOLER	148,335	149,000	149,000	149,000	0.00%
571040 INTERGOVTL - BLOOMINGDALE	137,126	130,000	94,652	94,652	-27.19%
571050 INTERGOVTL-GARDEN CITY	126,739	78,750	78,750	78,750	0.00%
571060 INTERGOVTL -PT. WENTWORTH	-	60,000	60,000	60,000	0.00%



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572070 PAYMENT TO OTHER AGCY-BOE	85,683	50,000	60,000	60,000	20.00%
1003222 - COUNTER NARCOTICS TOTAL	\$ 4,859,076	\$ 5,353,637	\$ 5,570,074	\$ 5,472,419	2.22%
1003251 - MARINE PATROL					
511100 REGULAR EMPLOYEES	385,435	382,815	382,294	382,294	-0.14%
511300 OVERTIME	13,122	12,000	52,000	12,000	0.00%
512100 HEALTH INSURANCE	96,293	93,794	108,966	108,966	16.18%
512200 SOCIAL SECURITY	27,624	26,680	26,224	26,224	-1.71%
512400 PENSION CONTRIBUTIONS	95,158	64,841	58,342	58,342	-10.02%
512430 Peace Officer's Retirement	-	-	1,800	1,800	0.00%
512900 OPEB CONTRIBUTIONS	25,200	24,000	22,800	22,800	-5.00%
522210 FLEET - PARTS	4,009	4,850	6,090	6,090	25.57%
522220 FLEET - LABOR	4,032	4,105	4,410	4,410	7.43%
522230 FLEET - OUTSOURCED SERVICE	148	5,000	3,445	3,445	-31.10%
522310 BUILDING & LAND RENTAL	18,300	18,300	21,000	21,000	14.75%
522320 EQUIPMENT RENTALS	-	1,000	1,000	1,000	0.00%
523200 TELEPHONE SERVICE	8,147	8,160	8,175	8,175	0.18%
523210 POSTAGE	104	250	250	250	0.00%
523500 TRAVEL EXPENSES	3,625	2,000	4,000	4,000	100.00%
523600 DUES AND FEES	200	500	500	500	0.00%
523700 EDUCATION AND TRAINING	451	1,250	2,500	2,500	100.00%
531100 GENERAL SUPPLIES	881	1,500	1,500	1,500	0.00%
531270 GASOLINE/DIESEL	46,265	54,105	51,465	51,465	-4.88%
531290 UTILITIES OTHER	-	2,500	2,500	2,500	0.00%
531700 OTHER SUPPLIES	7,299	32,000	24,000	15,000	-53.13%
531710 UNIFORMS	6,589	7,000	7,000	7,000	0.00%
542500 OTHER EQUIPMENT	25,782	30,000	54,900	54,900	83.00%
551105 INTERNAL SVC - RADIO REPLACE	-	4,320	4,320	6,734	55.88%
551110 INTERNAL SVC-COMPUTER REP	7,583	10,317	10,397	10,397	0.78%
551115 INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0.00%
551120 REIMBURSEMENTS TO FUNDS	-119,882	-	-	-	0.00%
1003251 - MARINE PATROL TOTAL	\$ 659,065	\$ 793,987	\$ 862,578	\$ 815,992	2.77%
1003252 - CHATHAM COUNTY SWAT					
523500 TRAVEL EXPENSES	-	14,293	30,093	30,093	110.54%
523700 EDUCATION AND TRAINING	-	16,950	35,500	35,500	109.44%
531700 OTHER SUPPLIES	-	-	163,306	163,306	0.00%
531710 UNIFORMS	-	-	18,548	18,548	0.00%
1003252 - CHATHAM COUNTY SWAT TOTAL	\$ -	\$ 31,243	\$ 247,447	\$ 247,447	692.01%
1003290 - HAZARDOUS MATERIALS					
579000 CONTINGENCIES	52,884	70,000	-	70,000	0.00%
1003290 - HAZARDOUS MATERIALS TOTAL	\$ 52,884	\$ 70,000	\$ -	\$ 70,000	0.00%
1003600 - EMERGENCY MEDICAL SVC					
511200 TEMPORARY EMPLOYEES	46,003	60,000	-	60,000	0.00%
512200 SOCIAL SECURITY	3,519	4,200	-	4,200	0.00%
523900 OTHER PURCHASED SERVICES	619,145	650,000	-	650,000	0.00%
1003600 - EMERGENCY MEDICAL SVC TOTAL	\$ 668,667	\$ 714,200	\$ -	\$ 714,200	0.00%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1003910 - ANIMAL CONTROL					
511100 REGULAR EMPLOYEES	703,823	791,313	943,237	825,355	4.30%
511200 TEMPORARY EMPLOYEES	28,602	30,000	20,000	20,000	-33.33%
511300 OVERTIME	37,044	60,000	60,000	50,000	-16.67%
512100 HEALTH INSURANCE	205,926	190,081	246,169	262,482	38.09%
512200 SOCIAL SECURITY	52,869	55,166	53,112	55,560	0.72%
512400 PENSION CONTRIBUTIONS	122,621	114,859	108,349	113,280	-1.37%
512900 OPEB CONTRIBUTIONS	71,400	74,300	68,400	71,600	-3.63%
521200 PROFESSIONAL SERVICES	13,613	82,400	91,400	91,400	10.92%
522200 REPAIRS & MAINTENANCE	11,768	20,000	15,000	15,000	-25.00%
522210 FLEET - PARTS	2,759	4,130	3,820	3,820	-7.51%
522220 FLEET - LABOR	3,273	4,330	4,100	4,100	-5.31%
522230 FLEET - OUTSOURCED SERVICE	5,723	5,700	3,795	3,795	-33.42%
522320 EQUIPMENT RENTALS	1,699	2,800	4,900	4,900	75.00%
523200 TELEPHONE SERVICE	7,413	6,000	7,000	7,000	16.67%
523210 POSTAGE	1,000	2,000	2,500	2,500	25.00%
523300 ADVERTISING	137	1,000	-	-	0.00%
523400 PRINTING AND BINDING EXP	-	3,600	-	-	0.00%
523500 TRAVEL EXPENSES	3,738	5,250	5,000	5,000	-4.76%
523600 DUES AND FEES	1,460	1,700	1,735	1,735	2.06%
523700 EDUCATION AND TRAINING	1,000	4,000	5,600	5,600	40.00%
523900 OTHER PURCHASED SERVICES	-	4,500	3,600	3,600	-20.00%
531100 GENERAL SUPPLIES	62,422	80,000	80,000	80,000	0.00%
531210 WATER/SEWER	1,297	6,000	6,000	6,000	0.00%
531270 GASOLINE/DIESEL	16,286	19,245	17,815	17,815	-7.43%
531290 UTILITIES OTHER	33,717	35,500	35,000	35,000	-1.41%
531700 OTHER SUPPLIES	56,731	70,000	75,000	75,000	7.14%
542400 COMPUTERS	-	-	8,000	8,000	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	1,867	1,867	3,744	100.54%
551110 INTERNAL SVC-COMPUTER REP	13,380	16,273	16,416	16,416	0.88%
551115 INTERNAL SVC - SAFETY	7,650	7,650	9,450	9,450	23.53%
1003910 - ANIMAL CONTROL TOTAL	\$ 1,467,352	\$ 1,699,663	\$ 1,897,265	\$ 1,798,152	5.79%
1003920 - EMERGENCY MANAGEMENT					
511100 REGULAR EMPLOYEES	615,852	616,752	659,722	645,149	4.60%
511300 OVERTIME	11,984	18,000	18,000	18,000	0.00%
512100 HEALTH INSURANCE	126,585	127,778	112,147	112,147	-12.23%
512200 SOCIAL SECURITY	44,384	42,494	50,238	44,973	5.83%
512400 PENSION CONTRIBUTIONS	106,491	106,942	108,522	86,557	-19.06%
512750 OTHER EMPLOYEE BENEFITS	47,176	47,000	47,600	47,600	1.28%
512900 OPEB CONTRIBUTIONS	42,000	44,000	44,000	44,000	0.00%
522200 REPAIRS & MAINTENANCE	100,816	134,380	144,450	144,450	7.49%
522210 FLEET - PARTS	1,929	2,185	2,225	2,225	1.83%
522220 FLEET - LABOR	2,328	3,170	3,040	3,040	-4.10%
522230 FLEET - OUTSOURCED SERVICE	820	1,985	1,655	1,655	-16.62%
522310 BUILDING & LAND RENTAL	9,630	9,360	9,900	9,900	5.77%
523200 TELEPHONE SERVICE	16,637	25,750	24,550	24,550	-4.66%
523210 POSTAGE	594	500	600	600	20.00%
523400 PRINTING AND BINDING EXP	-	1,500	3,000	3,000	100.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523500 TRAVEL EXPENSES	6,926	12,500	25,000	10,000	-20.00%
523600 DUES AND FEES	1,153	2,000	2,000	2,000	0.00%
523700 EDUCATION AND TRAINING	25,725	53,250	105,000	80,000	50.23%
523900 OTHER PURCHASED SERVICES	12,581	-	-	-	0.00%
531100 GENERAL SUPPLIES	13,883	25,000	25,000	25,000	0.00%
531230 ELECTRICITY	295	300	300	300	0.00%
531270 GASOLINE/DIESEL	9,496	13,005	10,910	10,910	-16.11%
531300 FOOD	2,012	6,000	6,000	6,000	0.00%
531600 OTHER SMALL EQUIPMENT	13,521	20,000	20,000	20,000	0.00%
531700 OTHER SUPPLIES	155	3,000	3,000	1,000	-66.67%
542200 VEHICLES	-	15,000	15,000	15,000	0.00%
542400 COMPUTERS	1,984	13,800	-	-	0.00%
542500 OTHER EQUIPMENT	-	1,100	17,750	17,750	1,513.64%
551105 INTERNAL SVC - RADIO REPLACE	-	25,147	24,897	40,186	59.80%
551110 INTERNAL SVC-COMPUTER REP	105,171	113,610	114,672	114,672	0.93%
551115 INTERNAL SVC - SAFETY	4,500	4,500	4,500	4,500	0.00%
1003920 - EMERGENCY MANAGEMENT TOTAL	\$ 1,324,626	\$ 1,490,008	\$ 1,603,678	\$ 1,535,164	3.03%
1004100 - PUBLIC WORKS					
522140 LAWN CARE EXPENSE	375,274	450,134	501,442	501,442	11.40%
523900 OTHER PURCHASED SERVICES	20,834	200,000	200,000	200,000	0.00%
551120 REIMBURSEMENTS TO FUNDS	197,189	700,000	600,000	600,000	-14.29%
1004100 - PUBLIC WORKS TOTAL	\$ 593,297	\$ 1,350,134	\$ 1,301,442	\$ 1,301,442	-3.61%
1004230 - BRIDGES					
511100 REGULAR EMPLOYEES	192,036	189,294	276,868	155,925	-17.63%
511200 TEMPORARY EMPLOYEES	1,787	3,500	10,000	10,000	185.71%
511300 OVERTIME	25,107	9,000	9,000	9,000	0.00%
512100 HEALTH INSURANCE	62,021	70,674	98,420	52,064	-26.33%
512200 SOCIAL SECURITY	15,164	12,945	19,255	10,829	-16.35%
512400 PENSION CONTRIBUTIONS	35,220	30,736	42,327	23,689	-22.93%
512900 OPEB CONTRIBUTIONS	4,200	20,000	26,600	15,200	-24.00%
522200 REPAIRS & MAINTENANCE	70,196	50,000	50,000	50,000	0.00%
522210 FLEET - PARTS	54	370	190	190	-48.65%
522220 FLEET - LABOR	162	410	265	265	-35.37%
522230 FLEET - OUTSOURCED SERVICE	-	225	70	70	-68.89%
522320 EQUIPMENT RENTALS	-	22,900	22,508	22,508	-1.71%
523200 TELEPHONE SERVICE	1,087	1,800	1,800	1,800	0.00%
523900 OTHER PURCHASED SERVICES	1,554	2,200	2,983	2,983	35.59%
531100 GENERAL SUPPLIES	19	50	50	50	0.00%
531270 GASOLINE/DIESEL	1,464	1,940	1,670	1,670	-13.92%
531290 UTILITIES OTHER	11,486	6,000	6,000	6,000	0.00%
531700 OTHER SUPPLIES	62	1,000	1,000	1,000	0.00%
531710 UNIFORMS	501	977	976	976	-0.10%
542300 FURNITURE & FIXTURES	-	250	250	250	0.00%
551110 INTERNAL SVC-COMPUTER REP	1,305	743	751	751	1.08%
551115 INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0.00%
551120 REIMBURSEMENTS TO FUNDS	-	800	-	-	0.00%
1004230 - BRIDGES TOTAL	\$ 426,576	\$ 428,964	\$ 574,133	\$ 368,370	-14.13%

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1005110 - HEALTH DEPARTMENT					
531290 UTILITIES OTHER	474	-	-	-	0.00%
573000 PMTS TO OTHERS	1,267,544	1,267,544	1,267,544	1,267,544	0.00%
1005110 - HEALTH DEPARTMENT TOTAL	\$ 1,268,018	\$ 1,267,544	\$ 1,267,544	\$ 1,267,544	0.00%
1005115 - SAFETY NET					
512100 HEALTH INSURANCE	-	24,000	-	30,438	26.83%
573000 PMTS TO OTHERS	3,600	-	-	-	0.00%
1005115 - SAFETY NET TOTAL	\$ 3,600	\$ 24,000	\$ -	\$ 30,438	26.83%
1005120 - MENTAL HEALTH					
521200 PROFESSIONAL SERVICES	300	700,000	-	1,053,600	50.51%
1005120 - MENTAL HEALTH TOTAL	\$ 300	\$ 700,000	\$ -	\$ 1,053,600	50.51%
1005144 - MOSQUITO CONTROL					
511100 REGULAR EMPLOYEES	1,375,865	1,398,654	1,433,302	1,416,850	1.30%
511200 TEMPORARY EMPLOYEES	-	500	500	500	0.00%
511300 OVERTIME	26,347	51,000	51,000	30,000	-41.18%
512100 HEALTH INSURANCE	299,085	310,805	388,895	388,895	25.13%
512200 SOCIAL SECURITY	97,070	97,697	96,979	97,738	0.04%
512400 PENSION CONTRIBUTIONS	255,164	236,982	217,563	215,104	-9.23%
512900 OPEB CONTRIBUTIONS	121,800	116,000	110,200	110,200	-5.00%
521100 OFFICIAL/ADMIN SERVICES	50,984	55,000	55,000	55,000	0.00%
521200 PROFESSIONAL SERVICES	394	1,400	1,400	1,400	0.00%
522200 REPAIRS & MAINTENANCE	103,249	224,570	409,800	409,800	82.48%
522210 FLEET - PARTS	120	60	140	140	133.33%
522220 FLEET - LABOR	150	185	420	420	127.03%
522230 FLEET - OUTSOURCED SERVICE	4,438	12,115	9,185	9,185	-24.18%
522310 BUILDING & LAND RENTAL	72,908	67,300	67,300	67,300	0.00%
522320 EQUIPMENT RENTALS	5,153	6,556	6,286	6,286	-4.12%
523200 TELEPHONE SERVICE	14,611	12,000	16,000	16,000	33.33%
523210 POSTAGE	4,411	7,990	8,000	8,000	0.13%
523300 ADVERTISING	95	110	125	125	13.64%
523500 TRAVEL EXPENSES	10,144	15,161	25,890	25,890	70.77%
523600 DUES AND FEES	1,321	2,475	2,560	2,560	3.43%
523700 EDUCATION AND TRAINING	7,173	10,076	17,970	17,970	78.34%
531100 GENERAL SUPPLIES	130	5,000	5,000	5,000	0.00%
531270 GASOLINE/DIESEL	51,348	48,645	67,968	67,968	39.72%
531275 AIRCRAFT FUEL	23,313	36,000	40,000	40,000	11.11%
531290 UTILITIES OTHER	52,881	60,000	56,500	56,500	-5.83%
531310 CATERED MEALS	385	1,000	1,000	750	-25.00%
531400 BOOKS & PERIODICALS	3,082	1,750	2,750	2,750	57.14%
531700 OTHER SUPPLIES	287,250	259,830	245,000	245,000	-5.71%
531710 UNIFORMS	3,464	6,000	5,500	5,500	-8.33%
531720 WAREHOUSE SUPPLIES	1,269,391	1,300,723	1,225,000	1,225,000	-5.82%
542200 VEHICLES	-	6,800	-	-	0.00%
542400 COMPUTERS	-	1,800	2,000	2,000	11.11%
542500 OTHER EQUIPMENT	67,336	208,100	7,200	7,200	-96.54%
551105 INTERNAL SVC - RADIO REPLACE	-	8,017	8,283	14,185	76.94%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
551110 INTERNAL SVC-COMPUTER REP	21,176	23,016	23,247	23,254	1.03%
551115 INTERNAL SVC - SAFETY	13,050	13,050	13,050	13,050	0.00%
551120 REIMBURSEMENTS TO FUNDS	-370,112	-400,000	-360,000	-360,000	-10.00%
1005144 - MOSQUITO CONTROL TOTAL	\$ 3,873,177	\$ 4,206,367	\$ 4,261,013	\$ 4,227,520	0.50%
1005190 - INDIGENT HEALTHCARE					
573000 PMTS TO OTHERS	2,426,060	2,600,000	-	2,400,000	-7.69%
1005190 - INDIGENT HEALTHCARE TOTAL	\$ 2,426,060	\$ 2,600,000	\$ -	\$ 2,400,000	-7.69%
1005421 - GREENBRIAR CHILDRENS CTR					
573000 PMTS TO OTHERS	263,206	256,506	-	175,000	-31.78%
1005421 - GREENBRIAR CHILDRENS TOTAL	\$ 263,206	\$ 256,506	\$ -	\$ 175,000	-31.78%
1005436 - SUMMER BONANZA					
511200 TEMPORARY EMPLOYEES	13,940	12,000	-	-	0.00%
512200 SOCIAL SECURITY	346	920	-	-	0.00%
523500 TRAVEL EXPENSES	4,950	4,500	-	-	0.00%
531100 GENERAL SUPPLIES	4,705	7,080	-	-	0.00%
531310 CATERED MEALS	142	-	-	-	0.00%
572000 PMTS TO OTHER AGCY	9,948	-	-	40,000	0.00%
1005436 - SUMMER BONANZA TOTAL	\$ 34,031	\$ 24,500	\$ -	\$ 40,000	63.27%
1005450 - THE FRONT PORCH					
511100 REGULAR EMPLOYEES	45,340	69,009	-	107,142	55.26%
512100 HEALTH INSURANCE	9,493	16,902	25,128	25,128	48.67%
512200 SOCIAL SECURITY	3,132	5,005	7,884	7,884	57.52%
512400 PENSION CONTRIBUTIONS	16,342	12,331	16,511	16,511	33.90%
512900 OPEB CONTRIBUTIONS	7,000	4,644	7,600	7,600	63.65%
521200 PROFESSIONAL SERVICES	-	3,000	14,500	3,000	0.00%
522130 CUSTODIAL EXPENSE	-	-	5,000	5,964	0.00%
522140 LAWN CARE EXPENSE	3,300	3,600	5,000	3,600	0.00%
522200 REPAIRS & MAINTENANCE	9,410	10,000	15,000	5,000	-50.00%
522320 EQUIPMENT RENTALS	1,598	1,656	1,700	1,700	2.66%
523500 TRAVEL EXPENSES	2,742	2,500	2,000	2,000	-20.00%
523600 DUES AND FEES	-	-	500	500	0.00%
523700 EDUCATION AND TRAINING	-	-	4,500	4,500	0.00%
523900 OTHER PURCHASED SERVICES	5,293	36,380	30,500	15,000	-58.77%
531100 GENERAL SUPPLIES	5,318	6,000	15,000	6,000	0.00%
531230 ELECTRICITY	11,508	15,000	13,200	13,200	-12.00%
531310 CATERED MEALS	1,060	2,000	4,000	2,000	0.00%
542300 FURNITURE & FIXTURES	-	-	10,000	-	0.00%
542400 COMPUTERS	818	2,000	5,000	2,500	25.00%
573000 PMTS TO OTHERS	3,320	-	-	-	0.00%
1005450 - THE FRONT PORCH TOTAL	\$ 125,675	\$ 190,027	\$ 183,023	\$ 229,229	20.63%
1005455 - WREP-WORK READINESS ENCRICHMEN					
523900 OTHER PURCHASED SERVICES	4,335	-	-	-	0.00%
573000 PMTS TO OTHERS	86,979	117,500	204,866	117,500	0.00%
1005455 - WREP-WORK READINESS	\$ 91,314	\$ 117,500	\$ 204,866	\$ 117,500	0.00%

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1005460 - YOUTH INTERCEPT					
511100 REGULAR EMPLOYEES	121,499	158,304	96,381	161,950	2.30%
512100 HEALTH INSURANCE	34,692	55,562	31,761	47,415	-14.66%
512200 SOCIAL SECURITY	8,026	12,850	6,207	11,191	-12.91%
512400 PENSION CONTRIBUTIONS	22,580	20,654	14,675	24,714	19.66%
512900 OPEB CONTRIBUTIONS	10,500	9,356	7,600	11,400	21.85%
522200 REPAIRS & MAINTENANCE	8,353	8,290	8,390	100	-98.79%
523200 TELEPHONE SERVICE	-	-	3,780	3,780	0.00%
523500 TRAVEL EXPENSES	6,451	5,000	21,461	4,500	-10.00%
523700 EDUCATION AND TRAINING	-	500	4,850	2,500	400.00%
531100 GENERAL SUPPLIES	7,233	5,000	5,000	5,000	0.00%
531310 CATERED MEALS	6,010	7,500	12,400	5,000	-33.33%
1005460 - YOUTH INTERCEPT TOTAL	\$ 225,343	\$ 283,016	\$ 212,505	\$ 277,550	-1.93%
1005530 - COMMUNITY CENTERS					
511100 REGULAR EMPLOYEES	74,700	86,533	90,496	90,496	4.58%
512100 HEALTH INSURANCE	22,386	32,626	24,807	24,807	-23.97%
512200 SOCIAL SECURITY	5,306	6,621	6,922	6,923	4.56%
512400 PENSION CONTRIBUTIONS	-	1,832	6,677	6,677	264.47%
512900 OPEB CONTRIBUTIONS	-	4,000	3,800	3,800	-5.00%
521100 OFFICIAL/ADMIN SERVICES	1,390	3,500	3,500	3,500	0.00%
522200 REPAIRS & MAINTENANCE	78	1,000	1,000	1,000	0.00%
523200 TELEPHONE SERVICE	5,763	4,400	4,400	4,400	0.00%
523210 POSTAGE	-	100	100	50	-50.00%
523500 TRAVEL EXPENSES	-	600	1,000	600	0.00%
523600 DUES AND FEES	-	300	600	600	100.00%
523700 EDUCATION AND TRAINING	500	1,000	1,000	1,000	0.00%
523800 LICENSES	599	1,000	1,000	1,000	0.00%
523900 OTHER PURCHASED SERVICES	1,799	2,000	2,000	2,000	0.00%
531100 GENERAL SUPPLIES	968	2,000	2,000	2,000	0.00%
531290 UTILITIES OTHER	3,038	5,000	6,000	5,000	0.00%
531700 OTHER SUPPLIES	4,789	6,000	6,000	6,000	0.00%
531710 UNIFORMS	602	1,500	1,500	1,500	0.00%
542400 COMPUTERS	-	1,500	-	-	0.00%
551115 INTERNAL SVC - SAFETY	-	1,350	1,350	1,350	0.00%
1005530 - COMMUNITY CENTERS TOTAL	\$ 121,918	\$ 162,862	\$ 164,152	\$ 162,703	-0.10%
1005540 - TELERIDE - CAT					
531270 GASOLINE/DIESEL	306,281	360,000	451,735	360,000	0.00%
573000 PMTS TO OTHERS	4,727,736	4,781,247	5,794,530	4,781,250	0.00%
1005540 - TELERIDE - CAT TOTAL	\$ 5,034,017	\$ 5,141,247	\$ 6,246,265	\$ 5,141,250	0.00%
1005550 - COOPERATIVE EXTENSION					
522200 REPAIRS & MAINTENANCE	1,750	1,000	1,000	1,000	0.00%
522210 FLEET - PARTS	116	100	270	270	170.00%
522220 FLEET - LABOR	94	200	205	205	2.50%
522230 FLEET - OUTSOURCED SERVICE	-	200	60	60	-70.00%
522310 BUILDING & LAND RENTAL	-	1,600	-	-	0.00%
522320 EQUIPMENT RENTALS	2,839	-	-	-	0.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523210 POSTAGE	272	500	500	500	0.00%
523500 TRAVEL EXPENSES	29,167	15,000	35,000	17,610	17.40%
523600 DUES AND FEES	1,290	2,000	1,500	1,500	-25.00%
523700 EDUCATION AND TRAINING	2,212	1,750	1,500	1,500	-14.29%
523900 OTHER PURCHASED SERVICES	167,687	187,397	188,289	188,289	0.48%
531100 GENERAL SUPPLIES	5,514	10,000	10,000	10,000	0.00%
531270 GASOLINE/DIESEL	-	500	205	205	-59.00%
531290 UTILITIES OTHER	10,510	6,500	6,500	6,500	0.00%
531700 OTHER SUPPLIES	219	3,000	4,000	3,000	0.00%
573000 PMTS TO OTHERS	2,000	2,000	2,000	2,000	0.00%
1005550 - COOPERATIVE EXTENSION TOTAL	\$ 223,669	\$ 231,747	\$ 251,029	\$ 232,639	0.38%
1005560 - OTHER COMMUNITY SERVICE					
573000 PMTS TO OTHERS	974,649	309,000	7,000	94,000	-69.58%
579000 CONTINGENCIES	-	109,988	-	-	0.00%
1005560 - OTHER COMMUNITY SERVICE TOTAL	\$ 974,649	\$ 418,988	\$ 7,000	\$ 94,000	-77.56%
1006100 - RECREATION					
511100 REGULAR EMPLOYEES	1,947,464	2,333,159	2,189,440	2,189,440	-6.16%
511200 TEMPORARY EMPLOYEES	65,489	50,000	-	-	0.00%
511300 OVERTIME	63,721	65,000	65,000	65,000	0.00%
512100 HEALTH INSURANCE	456,310	669,110	721,112	721,112	7.77%
512200 SOCIAL SECURITY	144,473	173,953	177,438	177,438	2.00%
512400 PENSION CONTRIBUTIONS	378,726	361,450	327,897	327,897	-9.28%
512900 OPEB CONTRIBUTIONS	226,800	215,400	205,200	205,200	-4.74%
521100 OFFICIAL/ADMIN SERVICES	41,604	65,000	40,000	40,000	-38.46%
521200 PROFESSIONAL SERVICES	832	-	-	65,000	0.00%
522110 DISPOSAL	410	5,000	6,000	6,000	20.00%
522200 REPAIRS & MAINTENANCE	123,636	280,000	300,000	280,000	0.00%
522210 FLEET - PARTS	11,339	14,120	15,300	15,300	8.36%
522220 FLEET - LABOR	10,454	13,181	14,005	14,005	6.25%
522230 FLEET - OUTSOURCED SERVICE	17,248	21,250	18,415	18,415	-13.34%
522310 BUILDING & LAND RENTAL	24,688	55,000	55,000	45,000	-18.18%
522320 EQUIPMENT RENTALS	7,535	10,000	10,000	10,000	0.00%
523200 TELEPHONE SERVICE	44,941	20,000	20,000	30,000	50.00%
523210 POSTAGE	36	100	100	50	-50.00%
523300 ADVERTISING	115	1,000	1,000	1,000	0.00%
523500 TRAVEL EXPENSES	759	4,000	4,000	4,000	0.00%
523600 DUES AND FEES	1,929	2,000	2,000	2,000	0.00%
523700 EDUCATION AND TRAINING	1,289	1,750	3,000	3,000	71.43%
523900 OTHER PURCHASED SERVICES	111,811	93,000	75,000	75,000	-19.35%
531100 GENERAL SUPPLIES	28,067	75,000	75,000	75,000	0.00%
531270 GASOLINE/DIESEL	52,042	64,640	59,665	59,665	-7.70%
531290 UTILITIES OTHER	425,576	260,000	270,000	270,000	3.85%
531310 CATERED MEALS	2,349	4,000	4,000	4,000	0.00%
531700 OTHER SUPPLIES	114,611	90,000	90,000	90,000	0.00%
531710 UNIFORMS	3,845	25,000	30,000	25,000	0.00%
542400 COMPUTERS	3,021	2,500	-	-	0.00%
542500 OTHER EQUIPMENT	228,331	150,000	150,000	150,000	0.00%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
551110 INTERNAL SVC-COMPUTER REP	10,482	9,204	11,553	11,557	25.56%
551115 INTERNAL SVC - SAFETY	22,500	24,300	24,300	24,300	0.00%
573000 PMTS TO OTHERS	64,633	82,000	82,000	82,000	0.00%
1006100 - RECREATION TOTAL	\$ 4,637,066	\$ 5,240,117	\$ 5,046,425	\$ 5,086,379	-2.93%
1006124 - AQUATIC CENTER					
511100 REGULAR EMPLOYEES	197,444	194,563	196,888	215,636	10.83%
511200 TEMPORARY EMPLOYEES	412,382	470,145	470,145	451,397	-3.99%
511300 OVERTIME	327	-	-	-	0.00%
512100 HEALTH INSURANCE	44,553	38,116	36,192	36,192	-5.05%
512200 SOCIAL SECURITY	45,384	50,781	51,029	51,029	0.49%
512400 PENSION CONTRIBUTIONS	36,447	33,128	30,170	30,170	-8.93%
512900 OPEB CONTRIBUTIONS	16,800	16,000	15,200	15,200	-5.00%
522200 REPAIRS & MAINTENANCE	164,157	115,400	135,000	135,000	16.98%
522320 EQUIPMENT RENTALS	5,766	4,000	4,000	4,000	0.00%
523200 TELEPHONE SERVICE	12,932	8,000	12,900	12,900	61.25%
523210 POSTAGE	135	200	200	150	-25.00%
523300 ADVERTISING	1,695	3,000	3,000	3,000	0.00%
523400 PRINTING AND BINDING EXP	804	1,500	1,500	1,200	-20.00%
523500 TRAVEL EXPENSES	1,660	1,250	1,250	1,250	0.00%
523600 DUES AND FEES	3,781	1,500	1,500	1,500	0.00%
523700 EDUCATION AND TRAINING	1,911	3,000	3,000	3,000	0.00%
523900 OTHER PURCHASED SERVICES	37,203	55,000	55,000	55,000	0.00%
531100 GENERAL SUPPLIES	7,985	6,000	7,000	7,000	16.67%
531290 UTILITIES OTHER	216,870	255,000	255,000	255,000	0.00%
531700 OTHER SUPPLIES	27,438	20,000	20,000	20,000	0.00%
531710 UNIFORMS	2,489	3,000	3,000	3,000	0.00%
542400 COMPUTERS	516	3,000	3,000	-	0.00%
542500 OTHER EQUIPMENT	11,267	10,000	10,000	10,000	0.00%
551110 INTERNAL SVC-COMPUTER REP	4,079	4,460	4,507	4,509	1.10%
551115 INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0.00%
1006124 - AQUATIC CENTER TOTAL	\$ 1,255,825	\$ 1,298,843	\$ 1,321,281	\$ 1,317,933	1.47%
1006130 - WEIGHTLIFTING CENTER					
521100 OFFICIAL/ADMIN SERVICES	169,198	185,800	185,800	185,800	0.00%
522200 REPAIRS & MAINTENANCE	6,492	6,500	6,500	6,500	0.00%
522320 EQUIPMENT RENTALS	14	-	-	-	0.00%
531100 GENERAL SUPPLIES	1,620	1,500	1,500	1,500	0.00%
531290 UTILITIES OTHER	29,459	30,000	30,000	30,000	0.00%
531700 OTHER SUPPLIES	5,535	5,000	5,000	5,000	0.00%
542500 OTHER EQUIPMENT	18,308	30,000	30,000	30,000	0.00%
1006130 - WEIGHTLIFTING CENTER TOTAL	\$ 230,626	\$ 258,800	\$ 258,800	\$ 258,800	0.00%
1006140 - HENDERSON GOLF COURSE					
511100 REGULAR EMPLOYEES	327,079	283,978	285,219	370,422	30.44%
511200 TEMPORARY EMPLOYEES	1,248	64,376	64,376	-	0.00%
511300 OVERTIME	1,833	6,000	6,000	6,000	0.00%
512100 HEALTH INSURANCE	67,213	70,444	95,055	95,055	34.94%
512200 SOCIAL SECURITY	23,573	25,291	27,203	28,338	12.05%



Chatham County, GA.

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
512400 PENSION CONTRIBUTIONS	47,339	39,132	36,050	36,050	-7.88%
512900 OPEB CONTRIBUTIONS	29,400	28,000	26,600	26,600	-5.00%
521100 OFFICIAL/ADMIN SERVICES	1,925	7,500	7,500	7,500	0.00%
522200 REPAIRS & MAINTENANCE	138,178	130,000	138,000	130,000	0.00%
522320 EQUIPMENT RENTALS	61,357	75,000	60,000	60,000	-20.00%
523200 TELEPHONE SERVICE	595	600	600	600	0.00%
523210 POSTAGE	-	100	100	50	-50.00%
523300 ADVERTISING	798	2,000	2,000	1,500	-25.00%
523500 TRAVEL EXPENSES	1,808	1,500	2,000	2,000	33.33%
523600 DUES AND FEES	788	1,000	1,500	1,500	50.00%
523700 EDUCATION AND TRAINING	1,082	1,000	1,000	1,000	0.00%
523900 OTHER PURCHASED SERVICES	11,771	40,000	23,000	23,000	-42.50%
531100 GENERAL SUPPLIES	15,644	15,000	16,000	16,000	6.67%
531270 GASOLINE/DIESEL	11,342	11,415	10,295	10,295	-9.81%
531290 UTILITIES OTHER	39,965	28,000	28,000	28,000	0.00%
531310 CATERED MEALS	350	1,000	1,000	1,000	0.00%
531700 OTHER SUPPLIES	33,510	15,000	40,000	35,000	133.33%
531710 UNIFORMS	447	2,000	2,000	1,500	-25.00%
542500 OTHER EQUIPMENT	6,191	3,000	5,000	5,000	66.67%
551110 INTERNAL SVC-COMPUTER REP	2,719	2,230	3,005	3,006	34.80%
551115 INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0.00%
1006140 - HENDERSON GOLF COURSE TOTAL	\$ 829,306	\$ 856,716	\$ 884,653	\$ 892,566	4.18%
1006171 - BAMBOO FARM					
523900 OTHER PURCHASED SERVICES	130,416	133,713	138,032	138,032	3.23%
1006171 - BAMBOO FARM TOTAL	\$ 130,416	\$ 133,713	\$ 138,032	\$ 138,032	3.23%
1006172 - MUSEUMS					
511200 TEMPORARY EMPLOYEES	35,238	39,000	39,000	39,000	0.00%
512200 SOCIAL SECURITY	2,696	2,984	2,984	2,984	0.00%
521200 PROFESSIONAL SERVICES	47,358	50,000	50,000	50,000	0.00%
522200 REPAIRS & MAINTENANCE	-	2,416	2,416	1,200	-50.33%
531100 GENERAL SUPPLIES	519	1,000	1,000	750	-25.00%
531290 UTILITIES OTHER	-	-	-	25,000	0.00%
573000 PMTS TO OTHERS	400	5,000	-	-	0.00%
1006172 - MUSEUMS TOTAL	\$ 86,211	\$ 100,400	\$ 95,400	\$ 118,934	18.46%
1006180 - TYBEE PIER & PAVILLION					
522200 REPAIRS & MAINTENANCE	-	33,000	33,000	33,000	0.00%
531290 UTILITIES OTHER	15,201	21,000	21,000	21,000	0.00%
1006180 - TYBEE PIER & PAVILLION TOTAL	\$ 15,201	\$ 54,000	\$ 54,000	\$ 54,000	0.00%
1006240 - GEORGIA FORESTRY					
511100 REGULAR EMPLOYEES	25,452	30,666	30,664	30,664	-0.01%
512200 SOCIAL SECURITY	1,947	2,284	2,286	2,286	0.09%
523200 TELEPHONE SERVICE	3,299	4,500	4,500	4,500	0.00%
523900 OTHER PURCHASED SERVICES	5,720	6,700	6,700	6,700	0.00%
531700 OTHER SUPPLIES	4,915	4,950	4,950	4,950	0.00%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
542500 OTHER EQUIPMENT	-	14,000	-	-	0.00%
1006240 - GEORGIA FORESTRY TOTAL	\$ 41,333	\$ 63,100	\$ 49,100	\$ 49,100	-22.19%
1006500 - LIBRARIES					
572040 PMTS TO OTHER AGCY - LIBRARY	7,805,271	7,805,271	8,039,429	7,850,763	0.58%
1006500 - LIBRARIES TOTAL	\$ 7,805,271	\$ 7,805,271	\$ 8,039,429	\$ 7,850,763	0.58%
1007210 - BUILDING SAFETY					
511100 REGULAR EMPLOYEES	-	-	30,052	30,052	0.00%
512100 HEALTH INSURANCE	-	-	15,452	15,452	0.00%
512200 SOCIAL SECURITY	-	-	2,051	2,051	0.00%
512400 PENSION CONTRIBUTIONS	-	-	4,631	4,631	0.00%
512900 OPEB CONTRIBUTIONS	-	-	3,800	3,800	0.00%
1007210 - BUILDING SAFETY TOTAL	\$ -	\$ -	\$ 55,986	\$ 55,986	0.00%
1007414 - CORE MPO					
573000 PMTS TO OTHERS	40,650	40,650	45,005	45,005	10.71%
1007414 - CORE MPO TOTAL	\$ 40,650	\$ 40,650	\$ 45,005	\$ 45,005	10.71%
1007660 - CHATHAM APPRENTICE PRG					
511100 REGULAR EMPLOYEES	90,485	87,410	86,350	86,350	-1.21%
512100 HEALTH INSURANCE	22,403	24,252	-	30,438	25.51%
512200 SOCIAL SECURITY	6,380	6,188	6,374	6,374	3.01%
512400 PENSION CONTRIBUTIONS	16,649	14,956	13,306	13,306	-11.03%
512900 OPEB CONTRIBUTIONS	8,400	8,000	7,600	7,600	-5.00%
521100 OFFICIAL/ADMIN SERVICES	157,450	140,400	-	140,000	-0.28%
551115 INTERNAL SVC - SAFETY	-	900	900	900	0.00%
1007660 - CHATHAM APPRENTICE PRG TOTAL	\$ 301,767	\$ 282,106	\$ 114,530	\$ 284,968	1.01%
1007661 - MWBE COMMUNITY OUTREACH					
511100 REGULAR EMPLOYEES	122,121	121,024	124,780	124,780	3.10%
511200 TEMPORARY EMPLOYEES	-	1,000	-	-	0.00%
511300 OVERTIME	414	1,000	-	-	0.00%
512100 HEALTH INSURANCE	36,813	31,968	34,634	34,634	8.34%
512200 SOCIAL SECURITY	8,369	8,321	8,577	8,577	3.08%
512400 PENSION CONTRIBUTIONS	22,621	20,562	19,075	19,075	-7.23%
512900 OPEB CONTRIBUTIONS	8,400	8,000	7,600	7,600	-5.00%
521200 PROFESSIONAL SERVICES	-	2,000	6,000	3,500	75.00%
522200 REPAIRS & MAINTENANCE	-	500	-	-	0.00%
522210 FLEET - PARTS	89	100	135	135	35.00%
522220 FLEET - LABOR	150	180	135	135	-25.00%
522230 FLEET - OUTSOURCED SERVICE	-	100	30	30	-70.00%
522320 EQUIPMENT RENTALS	1,532	1,500	1,000	1,500	0.00%
523200 TELEPHONE SERVICE	527	600	1,000	600	0.00%
523210 POSTAGE	274	500	500	500	0.00%
523300 ADVERTISING	-	1,000	3,000	1,500	50.00%
523400 PRINTING AND BINDING EXP	-	500	1,000	1,000	100.00%
523500 TRAVEL EXPENSES	1,934	2,250	4,500	3,500	55.56%
523600 DUES AND FEES	143	1,000	1,000	1,000	0.00%
523700 EDUCATION AND TRAINING	830	500	5,000	3,000	500.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
531100 GENERAL SUPPLIES	1,050	5,000	5,000	5,000	0.00%
531270 GASOLINE/DIESEL	198	350	265	265	-24.29%
531300 FOOD	-	2,000	1,500	1,500	-25.00%
551110 INTERNAL SVC-COMPUTER REP	1,360	1,487	1,502	1,503	1.08%
551115 INTERNAL SVC - SAFETY	900	900	900	900	0.00%
1007661 - MWBE TOTAL	\$ 207,725	\$ 212,342	\$ 227,133	\$ 220,234	3.72%
1008000 - DEBT SERVICE					
521200 PROFESSIONAL SERVICES	538	-	500	500	0.00%
581100 BOND PRINCIPAL	1,700,000	1,015,000	1,040,000	1,040,000	2.46%
581200 CAPITAL LEASES	631,352	640,836	595,820	595,820	-7.02%
582100 BOND INTEREST	248,903	187,859	161,936	161,936	-13.80%
582200 CAPITAL LEASE INTEREST	24,378	14,894	5,270	5,270	-64.62%
1008000 - DEBT SERVICE TOTAL	\$ 2,605,171	\$ 1,858,589	\$ 1,803,526	\$ 1,803,526	-2.96%
1009000 - OTHER FINANCING USES					
512100 HEALTH INSURANCE	6,231,887	6,382,519	902,041	6,382,519	0.00%
512901 COMPENSATED ABSENCES	-96,244	-	-	-	0.00%
571000 INTERGOVERNMENTAL - SAVANNAH	884,227	915,430	-	915,430	0.00%
571010 INTERGOVTL - TYBEE	23,381	24,130	-	24,130	0.00%
571020 INTERGOVTL - THUNDERBOLT	18,309	20,000	-	20,000	0.00%
571030 INTERGOVTL - POOLER	109,416	125,000	-	100,000	-20.00%
571040 INTERGOVTL - BLOOMINGDALE	18,157	20,000	-	20,000	0.00%
571050 INTERGOVTL-GARDEN CITY	52,923	60,000	-	50,000	-16.67%
571060 INTERGOVTL -PT. WENTWORTH	33,832	35,000	-	35,000	0.00%
571070 INTERGOVTL-VERNONBURG	902	1,500	-	900	-40.00%
572000 PMTS TO OTHER AGCY	1,555	-	-	2,500	0.00%
572020 PMTS TO OTHER AGCY-HEALTH	20,334	30,000	-	25,000	-16.67%
572040 PMTS TO OTHER AGCY - LIBRARY	26,085	41,739	-	30,000	-28.12%
572090 PMTS TO OTHER AGCY - GREENBRIA	3,282	4,000	-	4,000	0.00%
579000 CONTINGENCIES	-	1,637,260	-	-11,315	-100.69%
611215 TRANSFER TO E911 FUND	2,006,502	2,998,700	-	2,807,816	-6.37%
611250 TRANSFER TO GRANT FUND	273,918	150,000	-	-	0.00%
611251 TRANSFER TO CHILD SUPPORT	246,703	185,940	-	206,622	11.12%
611257 TRANSFER TO HURRICANE DORIAN	1,446,301	-	-	-	0.00%
611270 TRANSFER TO SSD FUND	58,058	-	-	-	0.00%
611350 TRANSFER TO CIP FUND	5,308,502	-	-	2,543,550	0.00%
611355 TRANSFER TO CAPITAL	1,000,000	-	-	-	0.00%
611410 TRANSFER TO DEBT SERVICE FUND	3,000,000	-	-	-	0.00%
611540 TRANSFER TO SOLID WASTE FUND	1,320,637	1,500,000	-	1,500,000	0.00%
611625 TRANSFER TO RISK MANAGEMENT	2,750,000	3,072,251	2,750,000	2,750,000	-10.49%
1009000 - OTHER FINANCING USES TOTAL	\$ 24,738,667	\$ 17,233,469	\$ 3,652,041	\$ 17,406,152	1.00%



Special Service District



Chatham County, GA.

FY 2022 Proposed Budget

	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
270 - SPECIAL SERVICE DISTRICT REVENUES					
311100 REAL PROPERTY-CURRENT YR	-16,801,636	-17,595,213	-17,000,000	-17,000,000	-3.38%
311120 PROP TAX CUR-TIMBER	-4,472	-4,500	-4,500	-4,500	0.00%
311200 REAL PROPERTY - PRIOR YEARS	-705,455	-600,000	-700,000	-700,000	16.67%
311310 PERSONAL PROP-MOTOR VEHIC	-164,206	-150,000	-130,000	-130,000	-13.33%
311311 AAV COMMERICAL VECHICLES	-42,266	-30,000	-40,000	-40,000	33.33%
311315 TITLE AD VALOREM TAX	-5,049,280	-4,500,000	-5,000,000	-5,000,000	11.11%
311320 PERSONAL PROP-MOBILE HOME	-48,318	-57,000	-50,000	-50,000	-12.28%
311340 INTANGIBLE TAX	-5,060,516	-4,000,000	-5,500,000	-5,500,000	37.50%
311341 INTANGIBLE - SUPERIOR CT	-449,536	-300,000	-400,000	-400,000	33.33%
311390 PERSONAL PROP-OTHER	-598	-	-	-	0.00%
311400 PERSONAL PROPERTY PRIOR YRS	-655,852	-1,000,000	-650,000	-650,000	-35.00%
311405 AD VALOREM PY RR EQ	-80,192	-50,000	-80,000	-80,000	60.00%
311600 REAL ESTATE TRANSFER TAX	-134,050	-100,000	-140,000	-140,000	40.00%
311750 FRANCHISE TAXES-TV CABLE	-1,503,950	-1,500,000	-1,500,000	-1,500,000	0.00%
314201 ALCOHOL BEV TAX-SPIRITS	-127,198	-100,000	-120,000	-120,000	20.00%
314202 ALCOHOL BEV TAX-WINE	-281,177	-250,000	-280,000	-280,000	12.00%
314203 ALCOHOL BEV TAX-BEER	-911,760	-800,000	-900,000	-900,000	12.50%
316200 INSURANCE PREMIUM TAXES	-6,028,940	-5,802,043	-6,000,000	-6,000,000	3.41%
319500 PENALTIES/ INTEREST FIFA	-32,893	-25,000	-30,000	-30,000	20.00%
321210 BUSINESS LICENSE REVENUE	-1,504,288	-1,250,000	-1,250,000	-1,250,000	0.00%
335000 STATE - PAYMENT IN LIEU OF TAX	-8,991	-	-	-	0.00%
341390 PLANNING & DEVELOPMENT FEES	-135,861	-100,000	-150,000	-150,000	50.00%
341940 COMMISSIONS ON TAX - SUP COURT	7,071	-5,000	-7,000	-7,000	40.00%
342130 FALSE ALARM FEES	-87,512	-110,000	-110,000	-110,000	0.00%
343100 STREET MAINTENANCE FEES	-5,000	-5,000	-5,000	-5,000	0.00%
349300 BAD CHECK FEE	-451	-	-	-	0.00%
351140 RECORDERS COURT FEES	-1,132,621	-1,200,000	-1,200,000	-1,200,000	0.00%
351420 JCA FINES	-301,627	-250,000	-300,000	-300,000	20.00%
351910 RIGHT OF WAY ENCROACH	-8,555	-6,500	-5,000	-5,000	-23.08%
361000 INTEREST REVENUE	-102,695	-100,000	-100,000	-100,000	0.00%
389000 MISCELLANEOUS REVENUE	-19,011	-	-	-	0.00%
389010 REIMBURSEMENT FROM SAVANNAH	-508,097	-	-500,000	-500,000	0.00%
390100 TRANS IN FR GENERAL FUND	-58,058	-	-	-	0.00%
390275 TRANSFER IN FROM HOTEL/MO	-575,149	-700,000	-350,000	-440,000	-37.14%
390350 TRANSFER IN FROM CIP FUND	-867,615	-	-	-1,687,500	0.00%
270 - SPECIAL SERVICE DISTRICT TOTAL	\$-43,390,756	\$-40,590,256	\$-42,501,500	\$-44,279,000	0.00%
2701510 - FINANCE					
511100 REGULAR EMPLOYEES	35,418	35,275	37,240	37,240	5.57%
512200 SOCIAL SECURITY	2,547	2,643	2,850	2,850	7.83%
521200 PROFESSIONAL SERVICES	27,529	25,000	25,000	25,000	0.00%
531100 GENERAL SUPPLIES	-	4,000	2,000	2,000	-50.00%
2701510 - FINANCE TOTAL	\$ 65,494	\$ 66,918	\$ 67,090	\$ 67,090	0.26%
2701511 - AUDIT					
521100 OFFICIAL/ADMIN SERVICES	23,885	27,030	-	-	0.00%
2701511 - AUDIT TOTAL	\$ 23,885	\$ 27,030	\$ -	\$ -	0.00%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
2701560 - INTERNAL AUDIT					
511100 REGULAR EMPLOYEES	-	48,500	44,147	54,158	11.67%
512100 HEALTH INSURANCE	-	16,313	9,162	13,240	-18.84%
512200 SOCIAL SECURITY	-	3,711	3,378	4,144	11.67%
512400 PENSION CONTRIBUTIONS	-	8,299	6,804	8,346	0.57%
512900 OPEB CONTRIBUTIONS	-	4,000	3,800	4,000	0.00%
522210 FLEET - PARTS	-	-	120	-	0.00%
522220 FLEET - LABOR	-	-	50	-	0.00%
522230 FLEET - OUTSOURCED SERVICE	-	-	50	-	0.00%
522310 BUILDING & LAND RENTAL	-	-	1,020	-	0.00%
523210 POSTAGE	-	-	300	300	0.00%
523500 TRAVEL EXPENSES	-	1,015	2,500	2,500	146.31%
523600 DUES AND FEES	-	215	235	235	9.30%
523700 EDUCATION AND TRAINING	-	620	2,500	2,500	303.23%
531100 GENERAL SUPPLIES	-	1,000	1,500	1,500	50.00%
531270 GASOLINE/DIESEL	-	-	300	-	0.00%
531400 BOOKS & PERIODICALS	-	-	2,200	2,200	0.00%
542200 VEHICLES	-	-	28,000	-	0.00%
542400 COMPUTERS	-	5,000	2,000	2,000	-60.00%
551115 INTERNAL SVC - SAFETY	-	-	450	450	0.00%
2701560 - INTERNAL AUDIT TOTAL	\$ -	\$ 88,673	\$ 108,516	\$ 95,573	7.78%
2701575 - ENGINEERING					
511100 REGULAR EMPLOYEES	623,532	673,020	792,034	758,102	12.64%
511300 OVERTIME	309	-	-	-	0.00%
512100 HEALTH INSURANCE	129,189	128,418	192,383	176,070	37.11%
512200 SOCIAL SECURITY	44,040	47,840	55,431	52,335	9.40%
512400 PENSION CONTRIBUTIONS	124,807	105,314	121,030	115,803	9.96%
512900 OPEB CONTRIBUTIONS	38,850	35,050	42,750	32,800	-6.42%
521200 PROFESSIONAL SERVICES	36,150	45,000	45,000	45,000	0.00%
522200 REPAIRS & MAINTENANCE	1,475	35,000	19,975	19,975	-42.93%
522210 FLEET - PARTS	3,061	2,590	2,570	2,570	-0.77%
522220 FLEET - LABOR	3,320	3,510	3,300	3,300	-5.98%
522230 FLEET - OUTSOURCED SERVICE	1,560	3,170	2,095	2,095	-33.91%
522310 BUILDING & LAND RENTAL	8,280	8,160	-	8,570	5.02%
522320 EQUIPMENT RENTALS	7,554	6,000	8,000	8,000	33.33%
523200 TELEPHONE SERVICE	23,810	20,000	24,000	24,000	20.00%
523210 POSTAGE	1,152	2,000	1,000	1,000	-50.00%
523300 ADVERTISING	11,390	21,670	21,600	21,600	-0.32%
523400 PRINTING AND BINDING EXP	37	-	-	-	0.00%
523500 TRAVEL EXPENSES	8,265	23,500	30,000	10,000	-57.45%
523600 DUES AND FEES	2,638	3,690	2,650	2,650	-28.18%
523700 EDUCATION AND TRAINING	7,380	14,000	32,000	10,000	-28.57%
523900 OTHER PURCHASED SERVICES	970	-	-	-	0.00%
531100 GENERAL SUPPLIES	10,454	25,770	22,000	36,150	40.28%
531270 GASOLINE/DIESEL	9,237	13,361	11,400	11,400	-14.68%
531310 CATERED MEALS	2,939	2,250	2,000	2,000	-11.11%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
531400 BOOKS & PERIODICALS	900	1,000	880	880	-12.00%
531700 OTHER SUPPLIES	1,430	2,000	1,675	1,675	-16.25%
531710 UNIFORMS	2,653	1,200	1,500	1,500	25.00%
542300 FURNITURE & FIXTURES	-	-	1,160	1,160	0.00%
542400 COMPUTERS	18,813	1,500	313,000	60,000	3,900.00%
542500 OTHER EQUIPMENT	21,605	25,000	275,350	14,000	-44.00%
551110 INTERNAL SVC-COMPUTER REP	25,994	28,279	28,566	28,574	1.04%
551115 INTERNAL SVC - SAFETY	13,050	13,050	13,050	13,050	0.00%
2701575 - ENGINEERING TOTAL	\$ 1,184,842	\$ 1,291,342	\$ 2,066,399	\$ 1,464,259	13.39%
2701577 - TRAFFIC LIGHTS					
522200 REPAIRS & MAINTENANCE	56,454	150,000	150,000	150,000	0.00%
523900 OTHER PURCHASED SERVICES	513	-	-	-	0.00%
531290 UTILITIES OTHER	141,899	130,000	130,000	130,000	0.00%
2701577 - TRAFFIC LIGHTS TOTAL	\$ 198,865	\$ 280,000	\$ 280,000	\$ 280,000	0.00%
2701595 - GENERAL ADMINISTRATION					
551100 INDIRECT COST ALLOCATION	2,000,000	3,200,000	3,460,067	3,739,525	16.86%
2701595 - GENERAL ADMINISTRATION TOTAL	\$ 2,000,000	\$ 3,200,000	\$ 3,460,067	\$ 3,739,525	16.86%
2702500 - RECORDERS COURT					
511100 REGULAR EMPLOYEES	337,513	354,808	361,534	361,534	1.90%
512100 HEALTH INSURANCE	65,550	60,875	72,753	72,753	19.51%
512200 SOCIAL SECURITY	23,338	23,002	23,795	23,795	3.45%
512400 PENSION CONTRIBUTIONS	63,660	58,529	55,513	55,513	-5.15%
512900 OPEB CONTRIBUTIONS	13,650	16,850	16,150	16,150	-4.15%
521200 PROFESSIONAL SERVICES	80,357	150,000	185,000	150,000	0.00%
531100 GENERAL SUPPLIES	-	5,000	5,000	5,000	0.00%
531700 OTHER SUPPLIES	454	-	500	500	0.00%
551100 INDIRECT COST ALLOCATION	-	-	-	98,543	0.00%
551120 REIMBURSEMENTS TO FUNDS	446,797	525,000	525,000	525,000	0.00%
572000 PMTS TO OTHER AGCY	220,154	240,000	240,000	240,000	0.00%
2702500 - RECORDERS COURT TOTAL	\$ 1,251,473	\$ 1,434,064	\$ 1,485,245	\$ 1,548,788	8.00%
2703200 - POLICE					
511100 REGULAR EMPLOYEES	8,308,984	7,693,568	10,906,433	9,979,815	29.72%
511200 TEMPORARY EMPLOYEES	78,648	100,000	100,000	100,000	0.00%
511300 OVERTIME	235,045	200,000	250,000	225,000	12.50%
512100 HEALTH INSURANCE	1,855,377	1,872,202	2,447,699	2,349,821	25.51%
512200 SOCIAL SECURITY	609,285	541,063	683,314	707,811	30.82%
512400 PENSION CONTRIBUTIONS	1,865,498	1,339,951	1,637,855	1,505,453	12.35%
512430 Peace Officer's Retirement	-	-	41,700	43,500	0.00%
512900 OPEB CONTRIBUTIONS	621,600	587,000	756,200	661,200	12.64%
521100 OFFICIAL/ADMIN SERVICES	23,127	37,500	37,500	37,500	0.00%
521200 PROFESSIONAL SERVICES	63,909	70,000	66,550	40,000	-42.86%
522200 REPAIRS & MAINTENANCE	262,752	280,600	422,256	313,806	11.83%
522210 FLEET - PARTS	85,234	80,000	73,370	73,370	-8.29%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
522220 FLEET - LABOR	81,277	75,000	73,455	73,455	-2.06%
522230 FLEET - OUTSOURCED SERVICE	55,850	70,000	63,465	63,465	-9.34%
522320 EQUIPMENT RENTALS	20,076	15,000	15,000	10,200	-32.00%
523200 TELEPHONE SERVICE	133,336	123,250	140,000	140,000	13.59%
523210 POSTAGE	2,963	5,000	5,000	5,000	0.00%
523300 ADVERTISING	18,621	25,000	25,000	25,000	0.00%
523400 PRINTING AND BINDING EXP	636	1,500	5,000	5,000	233.33%
523500 TRAVEL EXPENSES	70,822	46,200	28,300	28,300	-38.74%
523600 DUES AND FEES	10,827	6,120	6,300	6,300	2.94%
523700 EDUCATION AND TRAINING	34,767	28,089	20,000	20,000	-28.80%
523900 OTHER PURCHASED SERVICES	121,355	70,000	44,500	111,817	59.74%
531100 GENERAL SUPPLIES	47,151	50,000	55,000	55,000	10.00%
531270 GASOLINE/DIESEL	317,986	336,033	307,170	350,000	4.16%
531290 UTILITIES OTHER	34,080	35,000	40,000	40,000	14.29%
531310 CATERED MEALS	8,547	10,000	-	-	0.00%
531400 BOOKS & PERIODICALS	6,418	7,500	7,500	7,500	0.00%
531600 OTHER SMALL EQUIPMENT	34,170	15,000	15,000	15,000	0.00%
531700 OTHER SUPPLIES	267,396	267,200	389,000	301,000	12.65%
531710 UNIFORMS	111,284	75,000	110,000	33,000	-56.00%
542200 VEHICLES	-	-	947,000	285,000	0.00%
542300 FURNITURE & FIXTURES	27,013	125,000	62,500	2,500	-98.00%
542400 COMPUTERS	224,613	70,995	109,200	46,000	-35.21%
542500 OTHER EQUIPMENT	44,979	17,500	30,000	30,000	71.43%
551105 INTERNAL SVC - RADIO REPLACE	-	68,640	69,120	107,747	56.97%
551110 INTERNAL SVC-COMPUTER REP	118,263	144,170	145,407	145,443	0.88%
551115 INTERNAL SVC - SAFETY	72,000	66,150	67,950	67,950	2.72%
551120 REIMBURSEMENTS TO FUNDS	-1,979,430	-	-1,208,842	-1,208,842	0.00%
2703200 - POLICE TOTAL	\$ 13,894,458	\$ 14,555,231	\$ 18,994,902	\$ 16,803,111	15.44%
2703241 - PEACE OFFICER RETIREMENT					
573000 PMTS TO OTHERS	-	36,000	-	-	0.00%
2703241 - PEACE OFFICER RETIREMENT TOTAL	\$ -	\$ 36,000	\$ -	\$ -	0.00%
2704100 - PUBLIC WORKS					
511100 REGULAR EMPLOYEES	3,053,647	4,062,563	4,029,452	4,043,349	-0.47%
511200 TEMPORARY EMPLOYEES	151,327	159,500	100,000	100,000	-37.30%
511300 OVERTIME	32,409	75,000	75,000	50,000	-33.33%
512100 HEALTH INSURANCE	868,038	1,415,263	1,405,079	1,405,079	-0.72%
512200 SOCIAL SECURITY	229,231	277,947	274,654	275,717	-0.80%
512400 PENSION CONTRIBUTIONS	736,661	645,686	612,371	614,513	-4.83%
512900 OPEB CONTRIBUTIONS	453,600	430,600	402,800	339,200	-21.23%
521200 PROFESSIONAL SERVICES	3,232	-	100,000	50,000	0.00%
522200 REPAIRS & MAINTENANCE	16,529	25,200	50,000	50,000	98.41%
522210 FLEET - PARTS	102,285	107,495	104,730	104,730	-2.57%
522220 FLEET - LABOR	132,239	160,955	150,055	150,055	-6.77%
522230 FLEET - OUTSOURCED SERVICE	67,905	162,140	130,215	130,215	-19.69%
522320 EQUIPMENT RENTALS	6,656	9,000	9,000	9,000	0.00%
523200 TELEPHONE SERVICE	31,000	15,000	15,000	15,000	0.00%
523210 POSTAGE	117	300	300	300	0.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523500 TRAVEL EXPENSES	862	4,000	4,000	4,000	0.00%
523600 DUES AND FEES	2,090	6,000	6,000	6,000	0.00%
523700 EDUCATION AND TRAINING	2,115	4,000	4,000	4,000	0.00%
523900 OTHER PURCHASED SERVICES	984,953	1,665,000	1,824,120	1,965,215	18.03%
531100 GENERAL SUPPLIES	13,292	20,000	20,000	20,000	0.00%
531270 GASOLINE/DIESEL	281,908	300,000	289,385	289,385	-3.54%
531290 UTILITIES OTHER	84,699	95,000	95,000	95,000	0.00%
531310 CATERED MEALS	1,730	4,000	4,000	4,000	0.00%
531520 DIESEL/GAS FOR RESALE	-82,138	-72,000	-72,000	-72,000	0.00%
531700 OTHER SUPPLIES	195,817	225,000	242,701	225,805	0.36%
531710 UNIFORMS	16,411	20,000	20,000	20,000	0.00%
542400 COMPUTERS	-	8,000	-	-	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	11,217	13,167	36,504	225.43%
551110 INTERNAL SVC-COMPUTER REP	18,971	20,684	20,899	20,903	1.06%
551115 INTERNAL SVC - SAFETY	45,000	45,000	52,650	52,650	17.00%
551120 REIMBURSEMENTS TO FUNDS	-197,189	-900,000	-600,000	-600,000	-33.33%
573000 PMTS TO OTHERS	125	-	-	-	0.00%
2704100 - PUBLIC WORKS TOTAL	\$ 7,253,523	\$ 9,002,550	\$ 9,382,578	\$ 9,408,620	4.51%
2704321 - FELL ST PUMP STATION					
522200 REPAIRS & MAINTENANCE	92,466	29,000	-	-	0.00%
2704321 - FELL ST PUMP STATION TOTAL	\$ 92,466	\$ 29,000	\$ -	\$ -	0.00%
2707210 - BUILDING SAFETY					
511100 REGULAR EMPLOYEES	334,720	450,056	420,636	458,616	1.90%
511200 TEMPORARY EMPLOYEES	718	19,584	-	-	0.00%
511300 OVERTIME	937	-	-	-	0.00%
512100 HEALTH INSURANCE	71,916	138,694	124,528	124,528	-10.21%
512200 SOCIAL SECURITY	24,103	30,971	32,179	35,085	13.28%
512400 PENSION CONTRIBUTIONS	74,069	69,922	64,207	64,207	-8.17%
512900 OPEB CONTRIBUTIONS	38,640	36,840	34,960	29,440	-20.09%
521200 PROFESSIONAL SERVICES	5,223	-	19,584	19,584	0.00%
522200 REPAIRS & MAINTENANCE	-	135	135	135	0.00%
522210 FLEET - PARTS	108	445	445	390	-12.36%
522220 FLEET - LABOR	426	875	875	740	-15.43%
522230 FLEET - OUTSOURCED SERVICE	-	105	105	35	-66.67%
522320 EQUIPMENT RENTALS	1,066	900	900	1,100	22.22%
523200 TELEPHONE SERVICE	300	300	300	300	0.00%
523210 POSTAGE	3,000	5,000	5,000	5,000	0.00%
523300 ADVERTISING	2,408	2,500	2,500	2,500	0.00%
523500 TRAVEL EXPENSES	-	361	361	361	0.00%
523600 DUES AND FEES	510	530	530	530	0.00%
523700 EDUCATION AND TRAINING	-	400	400	400	0.00%
523900 OTHER PURCHASED SERVICES	593	5,000	5,000	5,000	0.00%
531100 GENERAL SUPPLIES	3,489	6,065	7,300	7,300	20.36%
531270 GASOLINE/DIESEL	2,698	3,916	3,916	3,410	-12.92%
531290 UTILITIES OTHER	5,828	14,851	14,851	14,851	0.00%
531400 BOOKS & PERIODICALS	-	3,049	1,000	1,000	-67.20%
531700 OTHER SUPPLIES	2,023	1,891	2,320	2,320	22.69%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
551105 INTERNAL SVC - RADIO REPLACE	-	2,910	2,910	6,934	138.28%
551110 INTERNAL SVC-COMPUTER REP	8,158	8,919	9,015	9,018	1.11%
2707210 - BUILDING SAFETY TOTAL	\$ 580,933	\$ 804,219	\$ 753,957	\$ 792,784	-1.42%
2707340 - COASTAL AREA REDEVELMT					
523600 DUES AND FEES	113,352	113,353	113,353	113,353	0.00%
2707340 - COASTAL AREA REDEVELMT TOTAL	\$ 113,352	\$ 113,353	\$ 113,353	\$ 113,353	0.00%
2707410 - METRO PLANNING COMM					
573000 PMTS TO OTHERS	990,829	925,711	1,086,052	925,711	0.00%
2707410 - METRO PLANNING COMM TOTAL	\$ 990,829	\$ 925,711	\$ 1,086,052	\$ 925,711	0.00%
2707412 - SAGIS					
523900 OTHER PURCHASED SERVICES	75,146	-	-	-	0.00%
573000 PMTS TO OTHERS	223,250	273,250	292,000	292,000	6.86%
2707412 - SAGIS TOTAL	\$ 298,396	\$ 273,250	\$ 292,000	\$ 292,000	6.86%
2707414 - CORE MPO					
573000 PMTS TO OTHERS	80,694	80,694	89,341	89,341	10.72%
2707414 - CORE MPO TOTAL	\$ 80,694	\$ 80,694	\$ 89,341	\$ 89,341	10.72%
2709000 - OTHER FINANCING USES					
512901 COMPENSATED ABSENCES	-11,513	-	-	-	0.00%
573000 PMTS TO OTHERS	-	52,350	-	132,000	152.15%
579000 CONTINGENCIES	-	890,974	3,468,244	2,969,885	233.33%
611100 TRANSFER TO GENERAL FUND	301,627	325,000	-	350,000	7.69%
611215 TRANSFER TO E911 FUND	-	768,265	-	736,321	-4.16%
611250 TRANSFER TO GRANT FUND	55,976	258,801	-	-	0.00%
611257 TRANSFER TO HURRICANE DORIAN	97,486	-	-	-	0.00%
611290 TRANSFER TO LDAO FUND	294,975	-	-	187,330	0.00%
611350 TRANSFER TO CIP FUND	9,245,703	2,500,000	-	1,909,091	-23.64%
611505 TRANSFER TO WATER SEWER FUND	-	1,189,353	-	-	0.00%
611540 TRANSFER TO SOLID WASTE FUND	-	769,114	-	769,114	0.00%
611570 TRANSFER TO BLDING SAFETY	367,500	378,364	-	335,104	-11.43%
611625 TRANSFER TO RISK MANAGEMENT	1,250,000	1,250,000	1,250,000	1,250,000	0.00%
2709000 - OTHER FINANCING USES TOTAL	\$ 11,601,755	\$ 8,382,221	\$ 4,718,244	\$ 8,638,845	3.06%
2709979 - CRIME STOPPERS					
573000 PMTS TO OTHERS	-	-	-	20,000	0.00%
2709979 - CRIME STOPPERS TOTAL	\$ -	\$ -	\$ -	\$ 20,000	0.0



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Constitutional Offices



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1001545 - TAX COMMISSIONER					
511100 REGULAR EMPLOYEES	2,859,502	3,239,429	3,196,115	3,243,833	0.14%
511200 TEMPORARY EMPLOYEES	-	-	15,000	15,000	0.00%
511300 OVERTIME	79,686	90,000	75,000	75,000	-16.67%
512100 HEALTH INSURANCE	836,376	1,020,145	1,030,850	1,030,850	1.05%
512200 SOCIAL SECURITY	195,664	218,651	217,157	219,317	0.30%
512400 PENSION CONTRIBUTIONS	585,312	541,010	461,577	465,922	-13.88%
512900 OPEB CONTRIBUTIONS	319,200	303,800	288,800	288,800	-4.94%
521100 OFFICIAL/ADMIN SERVICES	206,878	292,000	291,000	291,000	-0.34%
521200 PROFESSIONAL SERVICES	-	-	25,000	25,000	0.00%
522110 DISPOSAL	288	600	600	600	0.00%
522200 REPAIRS & MAINTENANCE	7,933	25,000	30,000	30,000	20.00%
522210 FLEET - PARTS	22	150	150	150	0.00%
522220 FLEET - LABOR	201	220	220	220	0.00%
522230 FLEET - OUTSOURCED SERVICE	-	200	240	240	20.00%
522310 BUILDING & LAND RENTAL	29,416	38,500	38,500	38,500	0.00%
522320 EQUIPMENT RENTALS	26,847	36,000	36,000	36,000	0.00%
523200 TELEPHONE SERVICE	11,827	13,000	13,000	13,000	0.00%
523210 POSTAGE	204,274	250,000	250,000	250,000	0.00%
523300 ADVERTISING	45,950	70,000	70,000	70,000	0.00%
523500 TRAVEL EXPENSES	4,729	11,000	11,000	11,000	0.00%
523600 DUES AND FEES	1,450	1,500	2,000	2,000	33.33%
523700 EDUCATION AND TRAINING	5,495	2,500	2,500	2,500	0.00%
531100 GENERAL SUPPLIES	63,758	70,000	70,000	70,000	0.00%
531270 GASOLINE/DIESEL	62	200	500	500	150.00%
531290 UTILITIES OTHER	32,863	36,000	36,000	36,000	0.00%
531310 CATERED MEALS	-	1,000	1,500	1,500	50.00%
531400 BOOKS & PERIODICALS	1,106	2,000	2,000	2,000	0.00%
531700 OTHER SUPPLIES	4,323	5,000	5,000	5,000	0.00%
542300 FURNITURE & FIXTURES	-	-	7,500	7,500	0.00%
542500 OTHER EQUIPMENT	55,294	10,000	15,000	15,000	50.00%
551110 INTERNAL SVC-COMPUTER REP	45,546	49,798	49,798	50,348	1.10%
551115 INTERNAL SVC - SAFETY	29,250	29,250	34,650	34,650	18.46%
1001545 - TAX COMMISSIONER TOTAL	\$ 5,653,253	\$ 6,356,953	\$ 6,276,657	\$ 6,331,430	-0.40%
1002180 - CLERK OF SUPERIOR CT					
511100 REGULAR EMPLOYEES	2,184,681	2,256,640	2,352,464	2,344,857	3.91%
511200 TEMPORARY EMPLOYEES	3,104	-	-	-	0.00%
511300 OVERTIME	35,898	54,110	54,110	40,000	-26.08%
512100 HEALTH INSURANCE	618,587	662,459	713,958	715,124	7.95%
512200 SOCIAL SECURITY	152,634	155,418	158,295	160,694	3.39%
512400 PENSION CONTRIBUTIONS	405,407	368,008	341,177	340,051	-7.60%
512900 OPEB CONTRIBUTIONS	205,380	207,580	201,020	201,020	-3.16%
521200 PROFESSIONAL SERVICES	31,169	-	50,000	50,000	0.00%
522200 REPAIRS & MAINTENANCE	1,898	7,900	7,900	6,000	-24.05%
522210 FLEET - PARTS	16	100	50	50	-50.00%
522220 FLEET - LABOR	60	120	150	150	25.00%
522230 FLEET - OUTSOURCED SERVICE	-	100	30	30	-70.00%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
522310 BUILDING & LAND RENTAL	-	-	6,000	3,000	0.00%
522320 EQUIPMENT RENTALS	20,340	27,000	27,000	27,000	0.00%
523200 TELEPHONE SERVICE	3,334	1,500	3,600	3,600	140.00%
523210 POSTAGE	28,889	40,000	40,000	40,000	0.00%
523500 TRAVEL EXPENSES	5,236	7,050	18,730	18,730	165.67%
523600 DUES AND FEES	4,678	4,345	4,914	4,914	13.09%
523700 EDUCATION AND TRAINING	4,327	3,450	8,000	8,000	131.88%
523900 OTHER PURCHASED SERVICES	41,102	41,200	41,200	41,200	0.00%
531100 GENERAL SUPPLIES	40,717	43,000	43,000	43,000	0.00%
531270 GASOLINE/DIESEL	326	300	305	305	1.67%
531310 CATERED MEALS	936	1,000	1,000	1,000	0.00%
531400 BOOKS & PERIODICALS	161	200	200	200	0.00%
531700 OTHER SUPPLIES	37,411	41,200	41,200	41,200	0.00%
542400 COMPUTERS	-	300	300	300	0.00%
551110 INTERNAL SVC-COMPUTER REP	41,074	44,628	45,075	45,075	1.00%
551115 INTERNAL SVC - SAFETY	24,300	24,300	24,750	24,750	1.85%
1002180 - CLERK OF SUPERIOR CT TOTAL	\$ 3,891,664	\$ 3,991,908	\$ 4,184,428	\$ 4,160,250	4.22%
1002181 - CLERK OF SUPERIOR CT PASSPORT					
531700 OTHER SUPPLIES	22,962	31,308	18,500	18,500	-40.91%
1002181 - CLERK OF SUPERIOR PASSPORT	\$ 22,962	\$ 31,308	\$ 18,500	\$ 18,500	-40.91%
1002200 - DISTRICT ATTORNEY					
511100 REGULAR EMPLOYEES	4,829,690	4,924,355	5,242,926	4,987,280	1.28%
511200 TEMPORARY EMPLOYEES	-68,281	28,800	28,800	28,800	0.00%
511300 OVERTIME	2,662	-	-	-	0.00%
512100 HEALTH INSURANCE	1,031,100	1,007,136	1,171,075	1,122,136	11.42%
512200 SOCIAL SECURITY	339,309	352,439	358,206	349,565	-0.82%
512400 PENSION CONTRIBUTIONS	901,492	801,030	748,750	760,618	-5.05%
512900 OPEB CONTRIBUTIONS	312,900	303,400	334,400	323,000	6.46%
521100 OFFICIAL/ADMIN SERVICES	-	-	500	-	0.00%
521200 PROFESSIONAL SERVICES	27,328	61,000	85,000	45,500	-25.41%
521300 TECHNICAL SERVICES	7,519	39,695	39,695	27,500	-30.72%
522200 REPAIRS & MAINTENANCE	5,199	3,000	2,500	2,500	-16.67%
522210 FLEET - PARTS	2,221	1,830	1,765	1,765	-3.55%
522220 FLEET - LABOR	2,688	3,045	2,785	2,785	-8.54%
522230 FLEET - OUTSOURCED SERVICE	4,988	5,220	4,695	4,695	-10.06%
522310 BUILDING & LAND RENTAL	21,361	43,156	43,156	43,156	0.00%
522320 EQUIPMENT RENTALS	18,781	34,240	25,000	25,000	-26.99%
523200 TELEPHONE SERVICE	11,822	12,000	10,000	10,000	-16.67%
523210 POSTAGE	22,525	25,000	25,000	25,000	0.00%
523300 ADVERTISING	-3,539	6,000	15,000	15,000	150.00%
523500 TRAVEL EXPENSES	68,851	38,300	50,000	50,000	30.55%
523600 DUES AND FEES	164,177	117,076	100,000	100,000	-14.59%
523700 EDUCATION AND TRAINING	14,864	8,835	25,000	25,000	182.97%
523900 OTHER PURCHASED SERVICES	80	-	-	-	0.00%
531100 GENERAL SUPPLIES	125,624	100,000	100,000	100,000	0.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
531270 GASOLINE/DIESEL	11,387	14,855	12,645	12,645	-14.88%
531310 CATERED MEALS	2,219	2,000	5,000	5,000	150.00%
531400 BOOKS & PERIODICALS	30,767	65,640	50,000	50,000	-23.83%
531700 OTHER SUPPLIES	4,111	4,188	-	-	0.00%
542200 VEHICLES	280	-	-	-	0.00%
542300 FURNITURE & FIXTURES	1,594	-	-	-	0.00%
542400 COMPUTERS	25,638	13,090	15,000	15,000	14.59%
542500 OTHER EQUIPMENT	1,407	-	-	-	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	2,880	2,880	4,489	55.87%
551110 INTERNAL SVC-COMPUTER REP	67,174	73,012	73,746	73,746	1.01%
551115 INTERNAL SVC - SAFETY	33,750	34,650	35,550	35,550	2.60%
1002200 - DISTRICT ATTORNEY TOTAL	\$ 8,021,688	\$ 8,125,872	\$ 8,609,074	\$ 8,245,730	1.48%
1002450 - PROBATE COURT					
511100 REGULAR EMPLOYEES	778,649	825,444	1,060,408	851,929	3.21%
511200 TEMPORARY EMPLOYEES	27,719	30,000	-	-	0.00%
511300 OVERTIME	420	2,832	6,576	6,576	132.20%
512100 HEALTH INSURANCE	210,051	228,659	347,006	265,441	16.09%
512200 SOCIAL SECURITY	54,948	55,950	73,356	57,528	2.82%
512400 PENSION CONTRIBUTIONS	139,939	140,068	163,176	131,291	-6.27%
512900 OPEB CONTRIBUTIONS	58,800	63,800	64,600	64,600	1.25%
521100 OFFICIAL/ADMIN SERVICES	-	3,028	350	350	-88.44%
521200 PROFESSIONAL SERVICES	4,650	25,200	90,874	49,294	95.61%
522200 REPAIRS & MAINTENANCE	1,460	28,687	6,000	6,000	-79.08%
522310 BUILDING & LAND RENTAL	-	-	2,700	2,700	0.00%
522320 EQUIPMENT RENTALS	3,957	5,256	5,784	5,784	10.05%
523210 POSTAGE	14,782	15,000	15,500	15,500	3.33%
523400 PRINTING AND BINDING EXP	1,580	12,000	12,000	12,000	0.00%
523500 TRAVEL EXPENSES	1,789	2,500	4,400	4,400	76.00%
523600 DUES AND FEES	2,416	4,480	2,780	2,780	-37.95%
523700 EDUCATION AND TRAINING	1,218	2,338	3,220	3,220	37.75%
523900 OTHER PURCHASED SERVICES	-	-	15,600	15,600	0.00%
531100 GENERAL SUPPLIES	55,432	55,000	57,200	57,200	4.00%
531400 BOOKS & PERIODICALS	559	2,240	3,110	3,110	38.84%
531700 OTHER SUPPLIES	4,346	-	-	-	0.00%
542500 OTHER EQUIPMENT	440	24,500	35,067	8,389	-65.76%
551110 INTERNAL SVC-COMPUTER REP	15,180	16,640	16,823	16,823	1.10%
551115 INTERNAL SVC - SAFETY	7,200	5,850	7,650	7,650	30.77%
1002450 - PROBATE COURT TOTAL	\$ 1,385,534	\$ 1,549,471	\$ 1,994,180	\$ 1,588,165	2.50%
1002451 - PROBATE FILING FEES					
521100 OFFICIAL/ADMIN SERVICES	-	40,000	-	-	0.00%
521200 PROFESSIONAL SERVICES	116,276	100,000	-	125,000	25.00%
523400 PRINTING AND BINDING EXP	24,422	30,000	-	30,500	1.67%
573000 PMTS TO OTHERS	65,610	70,000	-	75,000	7.14%
1002451 - PROBATE FILING FEES TOTAL	\$ 206,308	\$ 240,000	\$ -	\$ 230,500	-3.96%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1003300 - SHERIFF					
511100 REGULAR EMPLOYEES	5,069,608	5,800,961	6,020,499	5,967,964	2.88%
511200 TEMPORARY EMPLOYEES	1,013,776	640,508	715,600	655,600	2.36%
511300 OVERTIME	444,487	300,000	302,309	302,309	0.77%
512100 HEALTH INSURANCE	1,308,409	1,593,791	1,695,132	1,695,132	6.36%
512200 SOCIAL SECURITY	453,887	457,610	464,196	458,076	0.10%
512400 PENSION CONTRIBUTIONS	1,373,736	966,191	893,284	887,116	-8.18%
512900 OPEB CONTRIBUTIONS	460,038	432,000	410,400	410,400	-5.00%
521100 OFFICIAL/ADMIN SERVICES	13,555	20,525	20,225	20,225	-1.46%
521200 PROFESSIONAL SERVICES	834	2,500	2,712	2,712	8.48%
522130 CUSTODIAL EXPENSE	-	500	500	500	0.00%
522200 REPAIRS & MAINTENANCE	74,068	47,773	47,593	47,593	-0.38%
522210 FLEET - PARTS	51,662	51,280	54,415	54,415	6.11%
522220 FLEET - LABOR	50,291	50,665	52,085	52,085	2.80%
522230 FLEET - OUTSOURCED SERVICE	22,231	62,575	51,830	51,830	-17.17%
522320 EQUIPMENT RENTALS	29,392	41,950	50,783	50,783	21.06%
523200 TELEPHONE SERVICE	46,746	29,230	32,880	32,880	12.49%
523210 POSTAGE	6,021	6,417	6,140	6,140	-4.32%
523300 ADVERTISING	8,275	500	8,676	8,676	1,635.20%
523400 PRINTING AND BINDING EXP	6,198	10,650	10,650	10,650	0.00%
523500 TRAVEL EXPENSES	23,480	15,000	39,235	39,235	161.57%
523600 DUES AND FEES	4,631	4,850	5,700	5,700	17.53%
523700 EDUCATION AND TRAINING	19,930	12,194	24,948	24,948	104.59%
523900 OTHER PURCHASED SERVICES	147,078	246,269	325,582	252,922	2.70%
531100 GENERAL SUPPLIES	50,530	47,565	40,978	40,978	-13.85%
531270 GASOLINE/DIESEL	179,534	227,545	196,910	196,910	-13.46%
531400 BOOKS & PERIODICALS	1,338	2,075	2,140	2,140	3.13%
531600 OTHER SMALL EQUIPMENT	1,785	5,519	5,000	5,000	-9.40%
531700 OTHER SUPPLIES	171,934	110,658	122,722	122,722	10.90%
531710 UNIFORMS	175,058	156,882	148,328	148,328	-5.45%
542300 FURNITURE & FIXTURES	15,784	3,632	3,632	3,632	0.00%
542400 COMPUTERS	14,254	5,000	5,000	5,000	0.00%
542500 OTHER EQUIPMENT	86,866	70,530	-	-	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	232,980	232,980	357,444	53.42%
551110 INTERNAL SVC-COMPUTER REP	183,786	194,446	195,787	195,787	0.69%
551115 INTERNAL SVC - SAFETY	63,450	45,900	45,900	45,900	0.00%
551120 REIMBURSEMENTS TO FUNDS	-1,635,134	-425,000	-	-425,000	0.00%
1003300 - SHERIFF TOTAL	\$ 9,937,517	\$ 11,471,671	\$ 12,234,751	\$ 11,736,732	2.31%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1003326 - DETENTION CENTER					
511100 REGULAR EMPLOYEES	18,884,840	20,670,304	22,518,454	21,027,547	1.73%
511200 TEMPORARY EMPLOYEES	371,584	468,580	495,000	495,000	5.64%
511300 OVERTIME	4,997,516	2,000,000	3,525,005	2,000,000	0.00%
512100 HEALTH INSURANCE	4,605,653	5,536,887	6,564,256	6,156,431	11.19%
512200 SOCIAL SECURITY	1,726,320	1,492,120	1,565,014	1,457,398	-2.33%
512400 PENSION CONTRIBUTIONS	4,065,807	3,321,300	3,415,539	3,198,719	-3.69%
512900 OPEB CONTRIBUTIONS	1,976,465	1,848,000	1,850,600	715,302	-61.29%
521100 OFFICIAL/ADMIN SERVICES	44,980	100,800	77,160	77,160	-23.45%
521200 PROFESSIONAL SERVICES	121,249	129,210	129,210	129,210	0.00%
521206 INMATE MEDICAL	7,580,082	7,720,021	7,917,397	8,812,000	14.14%
522110 DISPOSAL	60,374	59,413	62,016	62,016	4.38%
522200 REPAIRS & MAINTENANCE	1,050,131	1,348,304	1,252,148	1,252,148	-7.13%
522210 FLEET - PARTS	18,489	19,315	21,895	21,895	13.36%
522220 FLEET - LABOR	20,293	21,520	23,380	23,380	8.64%
522230 FLEET - OUTSOURCED SERVICE	14,131	25,175	21,650	21,650	-14.00%
522320 EQUIPMENT RENTALS	39,825	52,600	68,212	68,212	29.68%
523200 TELEPHONE SERVICE	21,271	18,612	21,737	21,737	16.79%
523210 POSTAGE	356	650	650	650	0.00%
523300 ADVERTISING	36,460	50,000	45,000	45,000	-10.00%
523400 PRINTING AND BINDING EXP	6,173	15,978	15,978	15,978	0.00%
523500 TRAVEL EXPENSES	74,086	41,250	160,390	104,332	152.93%
523600 DUES AND FEES	8,014	5,700	3,800	3,800	-33.33%
523700 EDUCATION AND TRAINING	51,407	54,459	134,918	89,884	65.05%
523900 OTHER PURCHASED SERVICES	179,536	334,650	534,056	364,515	8.92%
531100 GENERAL SUPPLIES	18,631	18,420	23,042	23,042	25.09%
531270 GASOLINE/DIESEL	81,290	106,045	92,115	92,115	-13.14%
531290 UTILITIES OTHER	1,607,081	1,668,098	1,668,098	1,668,098	0.00%
531320 INMATE MEALS	1,861,132	2,017,646	2,010,646	2,010,646	-0.35%
531400 BOOKS & PERIODICALS	-	2,000	2,000	2,000	0.00%
531600 OTHER SMALL EQUIPMENT	26,132	24,211	13,500	13,500	-44.24%
531700 OTHER SUPPLIES	135,109	195,591	240,404	240,404	22.91%
531710 UNIFORMS	249,298	339,115	322,303	322,303	-4.96%
531720 WAREHOUSE SUPPLIES	960,529	893,715	896,761	896,761	0.34%
542300 FURNITURE & FIXTURES	6,602	8,475	8,475	8,475	0.00%
542400 COMPUTERS	34,728	15,000	15,000	15,000	0.00%
542500 OTHER EQUIPMENT	30,221	5,982	24,000	24,000	301.20%
551110 INTERNAL SVC-COMPUTER REP	80,003	91,678	93,147	93,147	1.60%
551115 INTERNAL SVC - SAFETY	214,200	215,550	220,500	220,500	2.30%
551120 REIMBURSEMENTS TO FUNDS	-15,376	-	-	-	0.00%
1003326 - DETENTION CENTER TOTAL	\$ 51,244,622	\$ 50,936,374	\$ 56,053,456	\$ 51,793,955	1.68%

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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1003700 - CORONER					
511100 REGULAR EMPLOYEES	172,227	171,444	221,777	221,777	29.36%
511200 TEMPORARY EMPLOYEES	2,410	16,000	-	-	0.00%
511300 OVERTIME	-	1,500	-	5,000	233.33%
512100 HEALTH INSURANCE	41,404	40,697	31,274	31,274	-23.15%
512200 SOCIAL SECURITY	12,260	17,585	16,126	16,126	-8.30%
512400 PENSION CONTRIBUTIONS	21,502	17,903	15,917	15,917	-11.09%
512900 OPEB CONTRIBUTIONS	8,400	8,000	11,400	11,400	42.50%
521100 OFFICIAL/ADMIN SERVICES	106,902	95,000	110,000	110,000	15.79%
522110 DISPOSAL	1,155	-	-	-	0.00%
522210 FLEET - PARTS	-	-	65	65	0.00%
522220 FLEET - LABOR	-	-	120	120	0.00%
522230 FLEET - OUTSOURCED SERVICE	-	-	50	50	0.00%
522310 BUILDING & LAND RENTAL	12,050	11,700	14,175	14,175	21.15%
523200 TELEPHONE SERVICE	13,132	13,500	14,000	14,000	3.70%
523210 POSTAGE	-	100	100	100	0.00%
523400 PRINTING AND BINDING EXP	-	-	200	200	0.00%
523500 TRAVEL EXPENSES	445	3,000	4,000	4,000	33.33%
523600 DUES AND FEES	-	500	675	675	35.00%
523700 EDUCATION AND TRAINING	-	1,050	3,000	3,000	185.71%
523900 OTHER PURCHASED SERVICES	261	500	500	500	0.00%
531100 GENERAL SUPPLIES	11,103	6,000	20,000	20,000	233.33%
531270 GASOLINE/DIESEL	-	-	250	250	0.00%
531290 UTILITIES OTHER	4,709	5,100	6,000	6,000	17.65%
551110 INTERNAL SVC-COMPUTER REP	2,261	2,452	2,476	2,476	0.98%
551115 INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.00%
1003700 - CORONER TOTAL	\$ 411,570	\$ 413,381	\$ 473,455	\$ 478,455	15.74%



Chatham County, GA.
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FY2020
ACTUAL

FY2021
ADOPTED

FY2022
REQUESTED

FY2022
PROPOSED

% CHANGE

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State Board/Offices



Chatham County, GA.
FY 2022 Proposed Budget

	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1001400 - ELECTIONS					
511100 REGULAR EMPLOYEES	231,244	264,278	264,503	264,503	0.09%
511200 TEMPORARY EMPLOYEES	136,251	165,960	-	-	0.00%
511210 TEMP EMPLOYEES - POLL WORKERS	346,282	598,880	592,320	592,320	-1.10%
511300 OVERTIME	3,651	10,000	10,000	10,000	0.00%
512100 HEALTH INSURANCE	25,297	40,697	34,571	34,571	-15.05%
512200 SOCIAL SECURITY	27,296	78,169	20,235	20,235	-74.11%
512400 PENSION CONTRIBUTIONS	37,783	40,415	36,399	36,399	-9.94%
512900 OPEB CONTRIBUTIONS	16,800	16,000	15,200	15,200	-5.00%
521100 OFFICIAL/ADMIN SERVICES	-	-	60,000	60,000	0.00%
521200 PROFESSIONAL SERVICES	38,440	-	248,960	122,400	0.00%
522200 REPAIRS & MAINTENANCE	19,293	50,000	161,243	161,243	222.49%
522210 FLEET - PARTS	16	150	100	55	-63.33%
522220 FLEET - LABOR	120	200	350	130	-35.00%
522230 FLEET - OUTSOURCED SERVICE	-	200	145	145	-27.50%
522320 EQUIPMENT RENTALS	7,259	8,000	9,276	9,276	15.95%
523200 TELEPHONE SERVICE	873	500	6,500	6,500	1,200.00%
523210 POSTAGE	3,897	6,500	6,500	6,500	0.00%
523300 ADVERTISING	16,715	1,200	1,200	1,200	0.00%
523400 PRINTING AND BINDING EXP	-	600	600	600	0.00%
523500 TRAVEL EXPENSES	1,912	1,250	26,663	10,350	728.00%
523600 DUES AND FEES	-175	270	270	270	0.00%
523700 EDUCATION AND TRAINING	5,060	500	5,000	5,000	900.00%
523900 OTHER PURCHASED SERVICES	71,805	102,050	111,400	75,000	-26.51%
531100 GENERAL SUPPLIES	13,599	10,000	12,000	12,000	20.00%
531270 GASOLINE/DIESEL	157	255	250	215	-15.69%
531290 UTILITIES OTHER	-	-	133,520	49,070	0.00%
531400 BOOKS & PERIODICALS	219	300	300	300	0.00%
531700 OTHER SUPPLIES	53,528	100,000	100,000	40,000	-60.00%
541300 BLDGS/ BLDG IMPROVEMENTS	-	-	615,680	115,680	0.00%
542500 OTHER EQUIPMENT	1,555	-	53,000	38,000	0.00%
551110 INTERNAL SVC-COMPUTER REP	5,375	5,819	2,750	5,876	0.98%
551115 INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0.00%
573000 PMTS TO OTHERS	48,750	50,000	50,000	50,000	0.00%
1001400 - ELECTIONS TOTAL	\$ 1,114,801	\$ 1,553,993	\$ 2,580,735	\$ 1,744,838	12.28%
1001401 - VOTER REGISTRATION					
511100 REGULAR EMPLOYEES	444,344	360,024	368,950	368,950	2.48%
511200 TEMPORARY EMPLOYEES	65,575	150,000	-	-	0.00%
511300 OVERTIME	20,087	50,000	35,000	35,000	-30.00%
512100 HEALTH INSURANCE	81,337	73,709	81,079	81,079	10.00%
512200 SOCIAL SECURITY	38,009	40,600	28,225	28,225	-30.48%
512400 PENSION CONTRIBUTIONS	62,374	58,416	53,848	53,848	-7.82%
512900 OPEB CONTRIBUTIONS	33,600	32,000	30,400	30,400	-5.00%
521200 PROFESSIONAL SERVICES	148,659	1,000	204,494	150,000	14,900.00%
522200 REPAIRS & MAINTENANCE	20,171	25,000	25,000	25,000	0.00%
522310 BUILDING & LAND RENTAL	-	2,500	2,500	2,500	0.00%
522320 EQUIPMENT RENTALS	454	-	-	-	0.00%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523200 TELEPHONE SERVICE	1,279	1,785	1,785	1,785	0.00%
523210 POSTAGE	39,671	64,500	65,000	65,000	0.78%
523300 ADVERTISING	-	1,000	1,000	1,000	0.00%
523500 TRAVEL EXPENSES	1,951	3,000	3,500	3,500	16.67%
523600 DUES AND FEES	802	785	800	800	1.91%
523700 EDUCATION AND TRAINING	4,718	3,000	3,500	3,500	16.67%
523800 LICENSES	4,775	10,000	14,000	14,000	40.00%
523900 OTHER PURCHASED SERVICES	-	10,000	10,000	10,000	0.00%
531100 GENERAL SUPPLIES	20,064	35,000	35,000	35,000	0.00%
531300 FOOD	-	1,500	1,500	1,500	0.00%
531400 BOOKS & PERIODICALS	2,110	1,650	1,650	1,650	0.00%
531700 OTHER SUPPLIES	51	1,000	4,000	6,000	500.00%
542200 VEHICLES	-	-	28,000	-	0.00%
542400 COMPUTERS	-	3,500	4,000	-	0.00%
542500 OTHER EQUIPMENT	5,658	-	-	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	13,431	14,383	14,503	14,506	0.86%
551115 INTERNAL SVC - SAFETY	3,600	3,600	3,600	3,600	0.00%
1001401 - VOTER REGISTRATION TOTAL	\$ 1,012,720	\$ 947,952	\$ 1,021,334	\$ 936,843	-1.17%
1001550 - TAX ASSESSOR					
511100 REGULAR EMPLOYEES	3,099,308	3,328,491	3,441,395	3,389,659	1.84%
511200 TEMPORARY EMPLOYEES	11,590	-	-	-	0.00%
511300 OVERTIME	3,794	15,000	15,000	15,000	0.00%
512100 HEALTH INSURANCE	925,871	990,906	983,057	1,012,401	2.17%
512200 SOCIAL SECURITY	215,583	237,013	264,409	260,450	9.89%
512400 PENSION CONTRIBUTIONS	576,032	552,563	529,380	524,644	-5.05%
512900 OPEB CONTRIBUTIONS	268,800	256,000	247,000	243,200	-5.00%
521100 OFFICIAL/ADMIN SERVICES	159,801	171,000	171,000	171,000	0.00%
521200 PROFESSIONAL SERVICES	73,288	60,000	2,000	2,000	-96.67%
521300 TECHNICAL SERVICES	152,498	235,000	340,000	250,000	6.38%
522200 REPAIRS & MAINTENANCE	-	2,000	2,000	2,000	0.00%
522210 FLEET - PARTS	2,752	3,090	2,830	2,830	-8.41%
522220 FLEET - LABOR	4,247	4,955	4,775	4,775	-3.63%
522230 FLEET - OUTSOURCED SERVICE	519	3,000	1,230	1,230	-59.00%
522310 BUILDING & LAND RENTAL	17,125	17,500	17,500	17,500	0.00%
522320 EQUIPMENT RENTALS	8,059	9,000	10,000	10,000	11.11%
523200 TELEPHONE SERVICE	8,008	8,700	30,000	30,000	244.83%
523210 POSTAGE	63,741	85,000	85,000	75,000	-11.76%
523500 TRAVEL EXPENSES	60,951	42,900	86,000	85,800	100.00%
523600 DUES AND FEES	7,861	14,000	14,000	14,000	0.00%
523700 EDUCATION AND TRAINING	22,209	14,300	30,000	28,600	100.00%
531100 GENERAL SUPPLIES	18,869	39,000	35,000	30,000	-23.08%
531270 GASOLINE/DIESEL	6,506	8,595	7,975	7,975	-7.21%
531300 FOOD	-	-	2,000	2,000	0.00%
531400 BOOKS & PERIODICALS	7,299	8,500	8,500	8,500	0.00%
531700 OTHER SUPPLIES	160	4,500	4,500	4,500	0.00%
531710 UNIFORMS	1,706	6,000	6,500	3,500	-41.67%



Chatham County, GA.
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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
551110 INTERNAL SVC-COMPUTER REP	41,712	45,519	45,998	46,012	1.08%
551115 INTERNAL SVC - SAFETY	31,050	31,050	28,800	28,800	-7.25%
1001550 - TAX ASSESSOR TOTAL	\$ 5,789,337	\$ 6,193,582	\$ 6,415,849	\$ 6,271,376	1.26%
1001551 - BOARD OF EQUALIZATION					
511100 REGULAR EMPLOYEES	41,166	110,525	43,504	43,504	-60.64%
511200 TEMPORARY EMPLOYEES	21,125	-	-	-	0.00%
512100 HEALTH INSURANCE	10,632	10,360	11,960	11,960	15.44%
512200 SOCIAL SECURITY	4,478	8,269	2,936	2,936	-64.49%
512400 PENSION CONTRIBUTIONS	7,674	6,984	6,692	6,692	-4.18%
512900 OPEB CONTRIBUTIONS	4,620	8,000	4,180	4,180	-47.75%
521100 OFFICIAL/ADMIN SERVICES	55,663	77,130	77,130	77,130	0.00%
521200 PROFESSIONAL SERVICES	-	-	72,800	72,800	0.00%
522200 REPAIRS & MAINTENANCE	-	1,200	1,200	750	-37.50%
522320 EQUIPMENT RENTALS	1,887	2,170	2,295	2,295	5.76%
523200 TELEPHONE SERVICE	300	300	300	300	0.00%
523210 POSTAGE	9,131	12,000	12,000	12,000	0.00%
523220 INTERNET SERVICE	-	300	300	-	0.00%
523500 TRAVEL EXPENSES	3,097	5,000	1,700	1,700	-66.00%
523600 DUES AND FEES	-	-	400	400	0.00%
523700 EDUCATION AND TRAINING	2,271	3,500	11,001	11,001	214.31%
523900 OTHER PURCHASED SERVICES	130	150	150	150	0.00%
531100 GENERAL SUPPLIES	1,959	6,300	7,085	7,085	12.46%
531290 UTILITIES OTHER	789	1,000	1,000	1,000	0.00%
531310 CATERED MEALS	223	1,500	1,500	1,500	0.00%
531700 OTHER SUPPLIES	294	2,200	2,697	2,697	22.59%
551110 INTERNAL SVC-COMPUTER REP	2,719	2,973	3,005	3,006	1.11%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
1001551 - BOARD OF EQUALIZATION TOTAL	\$ 168,608	\$ 260,311	\$ 264,285	\$ 263,536	1.24%



FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
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Judiciary



Chatham County, GA.
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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1002100 - SUPERIOR COURT					
511100 REGULAR EMPLOYEES	2,289,344	2,361,997	2,457,103	2,406,114	1.87%
511200 TEMPORARY EMPLOYEES	480	5,000	5,000	2,500	-50.00%
511300 OVERTIME	1,393	3,000	3,000	2,000	-33.33%
512100 HEALTH INSURANCE	494,025	494,511	606,116	598,821	21.09%
512200 SOCIAL SECURITY	157,677	165,190	170,414	167,583	1.45%
512400 PENSION CONTRIBUTIONS	421,362	400,618	330,387	322,178	-19.58%
512900 OPEB CONTRIBUTIONS	113,400	132,000	129,200	129,200	-2.12%
521200 PROFESSIONAL SERVICES	63,621	51,452	36,152	36,152	-29.74%
522200 REPAIRS & MAINTENANCE	-	500	500	500	0.00%
522310 BUILDING & LAND RENTAL	4,566	5,000	62,760	17,000	240.00%
522320 EQUIPMENT RENTALS	12,441	19,000	19,000	19,000	0.00%
523200 TELEPHONE SERVICE	2,253	3,000	3,000	3,000	0.00%
523210 POSTAGE	22,951	32,000	32,000	32,000	0.00%
523500 TRAVEL EXPENSES	13,124	14,450	32,400	32,400	124.22%
523600 DUES AND FEES	2,072	9,450	9,090	9,090	-3.81%
523700 EDUCATION AND TRAINING	4,694	4,985	10,890	10,890	118.46%
523900 OTHER PURCHASED SERVICES	-2	1,600	600	600	-62.50%
531100 GENERAL SUPPLIES	34,838	40,000	40,000	40,000	0.00%
531400 BOOKS & PERIODICALS	25,534	25,000	25,000	25,000	0.00%
531700 OTHER SUPPLIES	179	-	-	-	0.00%
542300 FURNITURE & FIXTURES	-	5,000	-	-	0.00%
542500 OTHER EQUIPMENT	22,881	11,800	9,800	9,800	-16.95%
551110 INTERNAL SVC-COMPUTER REP	30,835	33,627	33,978	33,988	1.07%
551115 INTERNAL SVC - SAFETY	14,400	14,400	15,300	15,300	6.25%
1002100 - SUPERIOR COURT TOTAL	\$ 3,732,068	\$ 3,833,580	\$ 4,031,690	\$ 3,913,116	2.07%
1002110 - COURT EXPENDITURES					
521100 OFFICIAL/ADMIN SERVICES	120,698	137,100	137,100	137,100	0.00%
521300 TECHNICAL SERVICES	709,624	820,400	820,400	820,400	0.00%
523600 DUES AND FEES	208,857	305,500	350,000	350,000	14.57%
523900 OTHER PURCHASED SERVICES	8,602	32,180	29,060	29,060	-9.70%
531300 FOOD	764	1,500	1,500	1,500	0.00%
542500 OTHER EQUIPMENT	-	45,000	-	-	0.00%
1002110 - COURT EXPENDITURES TOTAL	\$ 1,048,544	\$ 1,341,680	\$ 1,338,060	\$ 1,338,060	-0.27%
1002120 - ALTERNATIVE DISPUTE RES					
522320 EQUIPMENT RENTALS	880	2,000	2,000	2,000	0.00%
523210 POSTAGE	81	200	200	200	0.00%
523500 TRAVEL EXPENSES	821	500	1,000	1,000	100.00%
531100 GENERAL SUPPLIES	-	1,000	1,000	1,000	0.00%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
1002120 - ALTERNATIVE DISPUTE RES TOTAL	\$ 2,231	\$ 4,150	\$ 4,650	\$ 4,650	12.05%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1002210 - VICTIM WITNESS					
511100 REGULAR EMPLOYEES	567,328	559,482	662,301	558,596	-0.16%
511200 TEMPORARY EMPLOYEES	14,061	8,000	8,000	8,000	0.00%
511300 OVERTIME	697	-	-	-	0.00%
512100 HEALTH INSURANCE	151,339	145,002	181,197	148,575	2.46%
512200 SOCIAL SECURITY	39,027	37,921	44,535	37,239	-1.80%
512400 PENSION CONTRIBUTIONS	104,967	94,890	102,440	95,384	0.52%
512900 OPEB CONTRIBUTIONS	43,170	38,570	47,058	39,058	1.27%
522210 FLEET - PARTS	444	345	530	530	53.62%
522220 FLEET - LABOR	785	280	555	555	98.21%
522230 FLEET - OUTSOURCED SERVICE	-	100	30	30	-70.00%
522310 BUILDING & LAND RENTAL	8,138	8,000	8,000	8,000	0.00%
522320 EQUIPMENT RENTALS	4,318	4,770	4,770	4,770	0.00%
523200 TELEPHONE SERVICE	9,508	8,640	8,640	8,640	0.00%
523210 POSTAGE	5,115	6,000	6,000	6,000	0.00%
523500 TRAVEL EXPENSES	12,941	9,300	16,800	16,800	80.65%
523600 DUES AND FEES	-	500	500	500	0.00%
523700 EDUCATION AND TRAINING	2,231	5,200	9,100	9,100	75.00%
531100 GENERAL SUPPLIES	16,731	20,000	20,000	20,000	0.00%
531270 GASOLINE/DIESEL	766	1,500	1,205	1,205	-19.67%
531310 CATERED MEALS	2,280	5,000	2,500	2,500	-50.00%
531700 OTHER SUPPLIES	36	-	-	-	0.00%
542400 COMPUTERS	1,745	-	-	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	15,498	16,957	17,141	17,141	1.09%
551115 INTERNAL SVC - SAFETY	5,850	5,850	9,900	9,900	69.23%
551120 REIMBURSEMENTS TO FUNDS	-100,000	-100,000	-	-100,000	0.00%
1002210 - VICTIM WITNESS TOTAL	\$ 906,973	\$ 876,307	\$ 1,151,202	\$ 892,523	1.85%
1002300 - STATE COURT					
511100 REGULAR EMPLOYEES	1,168,939	1,213,410	1,210,860	1,210,860	-0.21%
512100 HEALTH INSURANCE	166,718	179,014	179,822	179,822	0.45%
512200 SOCIAL SECURITY	73,380	75,235	75,997	75,997	1.01%
512400 PENSION CONTRIBUTIONS	255,731	238,324	156,412	156,412	-34.37%
512900 OPEB CONTRIBUTIONS	33,600	44,000	41,800	41,800	-5.00%
521100 OFFICIAL/ADMIN SERVICES	25,819	69,575	67,850	67,850	-2.48%
522200 REPAIRS & MAINTENANCE	15,636	17,667	17,667	17,667	0.00%
522310 BUILDING & LAND RENTAL	-	-	2,025	2,025	0.00%
522320 EQUIPMENT RENTALS	4,856	5,500	5,500	5,500	0.00%
523210 POSTAGE	1,309	3,400	3,400	3,400	0.00%
523500 TRAVEL EXPENSES	3,313	6,205	11,159	11,159	79.84%
523600 DUES AND FEES	839	4,677	4,677	4,677	0.00%
523700 EDUCATION AND TRAINING	2,342	1,973	3,804	3,804	92.80%
531100 GENERAL SUPPLIES	10,350	11,340	12,340	12,340	8.82%
531310 CATERED MEALS	-	750	-	-	0.00%
531400 BOOKS & PERIODICALS	15,998	14,000	16,000	16,000	14.29%
531710 UNIFORMS	-	1,600	-	-	0.00%
542300 FURNITURE & FIXTURES	-	24,000	12,300	12,300	-48.75%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
542500 OTHER EQUIPMENT	4,357	2,000	2,800	2,800	40.00%
551110 INTERNAL SVC-COMPUTER REP	11,764	12,779	12,779	12,779	0.00%
551115 INTERNAL SVC - SAFETY	4,950	4,950	4,500	4,500	-9.09%
1002300 - STATE COURT TOTAL	\$ 1,799,901	\$ 1,930,399	\$ 1,841,692	\$ 1,841,692	-4.60%
1002310 - STATE COURT CLERK					
511100 REGULAR EMPLOYEES	964,279	968,698	1,002,254	1,002,254	3.46%
511300 OVERTIME	281	5,000	5,000	5,000	0.00%
512100 HEALTH INSURANCE	288,611	265,474	323,176	323,176	21.74%
512200 SOCIAL SECURITY	64,666	66,252	66,510	66,510	0.39%
512400 PENSION CONTRIBUTIONS	178,253	158,862	153,043	153,043	-3.66%
512900 OPEB CONTRIBUTIONS	88,200	84,000	79,800	79,800	-5.00%
521100 OFFICIAL/ADMIN SERVICES	-	70,000	70,000	70,000	0.00%
522200 REPAIRS & MAINTENANCE	1,871	1,500	1,500	1,500	0.00%
522310 BUILDING & LAND RENTAL	-	-	1,350	1,350	0.00%
522320 EQUIPMENT RENTALS	3,594	7,364	7,364	7,364	0.00%
523200 TELEPHONE SERVICE	772	660	660	660	0.00%
523210 POSTAGE	16,940	25,000	25,000	25,000	0.00%
523300 ADVERTISING	1,275	2,250	2,250	2,250	0.00%
523500 TRAVEL EXPENSES	2,082	1,935	2,326	2,326	20.21%
523600 DUES AND FEES	884	1,950	1,950	1,950	0.00%
523700 EDUCATION AND TRAINING	-	1,075	1,500	1,500	39.53%
523900 OTHER PURCHASED SERVICES	340	2,700	2,700	2,700	0.00%
531100 GENERAL SUPPLIES	23,420	34,700	34,700	34,700	0.00%
531400 BOOKS & PERIODICALS	-	800	800	800	0.00%
542500 OTHER EQUIPMENT	3,966	9,900	9,200	9,200	-7.07%
551110 INTERNAL SVC-COMPUTER REP	17,683	19,396	19,611	19,611	1.11%
551115 INTERNAL SVC - SAFETY	9,450	9,450	9,450	9,450	0.00%
1002310 - STATE COURT CLERK TOTAL	\$ 1,666,566	\$ 1,736,966	\$ 1,820,144	\$ 1,820,144	4.79%
1002320 - DUI COURT					
511100 REGULAR EMPLOYEES	152,889	152,220	156,374	156,374	2.73%
511300 OVERTIME	-	875	663	675	-22.86%
512100 HEALTH INSURANCE	33,134	32,298	34,496	34,496	6.81%
512200 SOCIAL SECURITY	10,395	10,509	10,624	10,624	1.09%
512400 PENSION CONTRIBUTIONS	28,489	25,955	23,927	23,927	-7.81%
512900 OPEB CONTRIBUTIONS	12,600	12,000	11,400	11,400	-5.00%
521100 OFFICIAL/ADMIN SERVICES	25,895	35,250	35,250	35,250	0.00%
523200 TELEPHONE SERVICE	693	660	660	660	0.00%
523500 TRAVEL EXPENSES	2,228	1,856	1,676	1,676	-9.67%
523600 DUES AND FEES	-	700	700	700	0.00%
523700 EDUCATION AND TRAINING	-	673	600	600	-10.85%
531100 GENERAL SUPPLIES	512	3,000	3,000	3,000	0.00%
531310 CATERED MEALS	-	500	500	500	0.00%
551115 INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.00%
1002320 - DUI COURT TOTAL	\$ 268,185	\$ 277,846	\$ 281,220	\$ 281,232	1.22%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1002400 - MAGISTRATE COURT					
511100 REGULAR EMPLOYEES	1,095,683	1,101,960	1,128,498	1,130,810	2.62%
511200 TEMPORARY EMPLOYEES	5,569	5,000	10,000	10,000	100.00%
512100 HEALTH INSURANCE	223,319	234,026	242,733	242,733	3.72%
512200 SOCIAL SECURITY	73,222	72,809	86,509	86,845	19.28%
512400 PENSION CONTRIBUTIONS	197,749	181,607	168,093	168,449	-7.25%
512900 OPEB CONTRIBUTIONS	75,600	71,800	72,200	72,200	0.56%
521100 OFFICIAL/ADMIN SERVICES	4,693	16,000	16,000	16,000	0.00%
521200 PROFESSIONAL SERVICES	-	-	6,500	6,500	0.00%
522200 REPAIRS & MAINTENANCE	1,036	1,000	2,500	2,500	150.00%
522310 BUILDING & LAND RENTAL	-	-	4,050	4,050	0.00%
522320 EQUIPMENT RENTALS	8,255	28,636	28,134	8,932	-68.81%
523200 TELEPHONE SERVICE	3,102	6,000	7,000	7,000	16.67%
523210 POSTAGE	8,476	19,992	22,000	22,000	10.04%
523500 TRAVEL EXPENSES	4,266	4,000	7,000	7,000	75.00%
523600 DUES AND FEES	3,540	4,000	3,500	3,500	-12.50%
523700 EDUCATION AND TRAINING	1,089	1,500	1,900	1,900	26.67%
531100 GENERAL SUPPLIES	31,174	55,000	55,000	45,000	-18.18%
531310 CATERED MEALS	-	-	500	500	0.00%
531400 BOOKS & PERIODICALS	6,185	7,200	7,900	7,900	9.72%
531710 UNIFORMS	-	-	1,310	1,310	0.00%
542300 FURNITURE & FIXTURES	7,550	15,000	31,795	28,000	86.67%
542400 COMPUTERS	9,440	-	8,484	5,484	0.00%
551110 INTERNAL SVC-COMPUTER REP	14,430	15,762	15,930	15,930	1.07%
551115 INTERNAL SVC - SAFETY	8,100	8,100	9,000	9,000	11.11%
1002400 - MAGISTRATE COURT TOTAL	\$ 1,782,477	\$ 1,849,392	\$ 1,936,536	\$ 1,903,543	2.93%
1002600 - JUVENILE COURT					
511100 REGULAR EMPLOYEES	3,122,933	3,330,131	3,727,845	3,407,369	2.32%
511300 OVERTIME	948	-	-	-	0.00%
512100 HEALTH INSURANCE	741,339	848,275	937,515	865,044	1.98%
512200 SOCIAL SECURITY	209,330	226,718	251,235	229,642	1.29%
512400 PENSION CONTRIBUTIONS	640,322	590,284	601,899	542,528	-8.09%
512900 OPEB CONTRIBUTIONS	239,400	220,000	231,800	216,600	-1.55%
521100 OFFICIAL/ADMIN SERVICES	25,610	36,100	47,000	47,000	30.19%
521200 PROFESSIONAL SERVICES	30,090	67,700	57,800	57,800	-14.62%
522200 REPAIRS & MAINTENANCE	41,671	39,950	66,890	66,890	67.43%
522210 FLEET - PARTS	1,396	1,800	2,005	2,005	11.39%
522220 FLEET - LABOR	1,895	2,230	2,145	2,145	-3.81%
522230 FLEET - OUTSOURCED SERVICE	20	1,005	485	485	-51.74%
522320 EQUIPMENT RENTALS	10,599	18,656	21,860	21,860	17.17%
523200 TELEPHONE SERVICE	34,152	30,100	31,235	31,235	3.77%
523210 POSTAGE	10,245	10,000	11,000	11,000	10.00%
523300 ADVERTISING	40	300	300	300	0.00%
523400 PRINTING AND BINDING EXP	4,094	6,000	6,000	6,000	0.00%
523500 TRAVEL EXPENSES	20,554	25,400	50,800	25,400	0.00%
523600 DUES AND FEES	6,113	6,950	7,150	7,150	2.88%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523700 EDUCATION AND TRAINING	9,631	8,925	17,850	13,388	50.01%
523900 OTHER PURCHASED SERVICES	129,562	162,949	113,625	113,625	-30.27%
531100 GENERAL SUPPLIES	34,195	35,000	35,000	35,000	0.00%
531270 GASOLINE/DIESEL	7,192	8,690	7,415	7,415	-14.67%
531290 UTILITIES OTHER	88,954	115,000	115,000	115,000	0.00%
531310 CATERED MEALS	755	4,400	4,400	4,400	0.00%
531400 BOOKS & PERIODICALS	3,908	6,000	15,700	12,200	103.33%
531700 OTHER SUPPLIES	2,300	3,500	3,000	3,000	-14.29%
531710 UNIFORMS	2,011	2,700	2,700	2,700	0.00%
542300 FURNITURE & FIXTURES	933	2,000	15,000	6,000	200.00%
542400 COMPUTERS	1,290	10,000	8,000	25,000	150.00%
542500 OTHER EQUIPMENT	10,539	3,000	16,000	16,000	433.33%
551110 INTERNAL SVC-COMPUTER REP	52,420	57,179	57,778	57,778	1.05%
551115 INTERNAL SVC - SAFETY	26,550	11,700	27,000	27,000	130.77%
1002600 - JUVENILE COURT TOTAL	\$ 5,510,992	\$ 5,892,642	\$ 6,493,432	\$ 5,978,959	1.46%
1002620 - JUVENILE COURT INDIGENT DEFENSE					
511100 REGULAR EMPLOYEES	-	247,309	198,259	198,259	-19.83%
512100 HEALTH INSURANCE	-	81,570	61,808	61,808	-24.23%
512200 SOCIAL SECURITY	-	17,290	13,570	13,570	-21.52%
512400 PENSION CONTRIBUTIONS	48,750	42,313	29,728	29,728	-29.74%
512850 OPEB EMPLOYER CONTRIBUTIONS	-	21,000	15,200	15,200	-27.62%
521200 PROFESSIONAL SERVICES	770,067	630,000	630,000	630,000	0.00%
531100 GENERAL SUPPLIES	-	10,000	10,000	10,000	0.00%
551115 INTERNAL SVC - SAFETY	-	-	2,700	2,700	0.00%
1002620 - INDIGENT DEFENSE TOTAL	\$ 818,817	\$ 1,049,482	\$ 961,265	\$ 961,265	-8.41%
1002700 - GRAND JURY					
522310 BUILDING & LAND RENTAL	946	2,600	2,600	2,600	0.00%
523300 ADVERTISING	114	6,000	6,000	6,000	0.00%
523600 DUES AND FEES	7,203	5,000	5,175	5,175	3.50%
531100 GENERAL SUPPLIES	2,552	2,300	2,300	2,300	0.00%
531310 CATERED MEALS	2,153	1,300	2,100	2,100	61.54%
1002700 - GRAND JURY TOTAL	\$ 12,968	\$ 17,200	\$ 18,175	\$ 18,175	5.67%
1002750 - LAW LIBRARY					
511100 REGULAR EMPLOYEES	23,678	29,600	24,317	24,310	-17.87%
512100 HEALTH INSURANCE	22,779	23,950	25,335	25,335	5.78%
512200 SOCIAL SECURITY	1,252	1,905	1,860	1,860	-2.36%
512400 PENSION CONTRIBUTIONS	-	5,065	3,747	3,748	-26.00%
512900 OPEB CONTRIBUTIONS	4,200	4,000	3,800	3,800	-5.00%
531100 GENERAL SUPPLIES	-	1,000	1,000	1,000	0.00%
551110 INTERNAL SVC-COMPUTER REP	2,537	2,791	2,823	2,823	1.15%
551115 INTERNAL SVC - SAFETY	450	450	900	900	100.00%
1002750 - LAW LIBRARY TOTAL	\$ 54,897	\$ 68,761	\$ 63,783	\$ 63,776	-7.25%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
1002800 - PUBLIC DEFENDER					
511100 REGULAR EMPLOYEES	100,477	130,413	116,547	116,547	-10.63%
512100 HEALTH INSURANCE	4,923	8,729	-	-	0.00%
512200 SOCIAL SECURITY	7,534	9,765	8,912	8,912	-8.74%
512400 PENSION CONTRIBUTIONS	16,102	8,626	-	-	0.00%
512900 OPEB CONTRIBUTIONS	8,400	4,000	22,800	22,800	470.00%
521200 PROFESSIONAL SERVICES	37,918	30,000	30,000	30,000	0.00%
521300 TECHNICAL SERVICES	1,949	3,000	3,000	3,000	0.00%
522200 REPAIRS & MAINTENANCE	95	500	500	500	0.00%
522210 FLEET - PARTS	1,716	1,520	1,575	1,575	3.62%
522220 FLEET - LABOR	1,597	1,700	1,555	1,555	-8.53%
522230 FLEET - OUTSOURCED SERVICE	2,004	1,215	1,065	1,065	-12.35%
522320 EQUIPMENT RENTALS	10,784	16,000	16,000	16,000	0.00%
523200 TELEPHONE SERVICE	4,963	3,250	4,000	4,000	23.08%
523210 POSTAGE	2,848	3,500	3,500	3,500	0.00%
523400 PRINTING AND BINDING EXP	212	790	790	790	0.00%
523500 TRAVEL EXPENSES	1,090	1,250	1,250	1,250	0.00%
523600 DUES AND FEES	342	8,000	8,000	8,000	0.00%
523700 EDUCATION AND TRAINING	1,658	1,500	1,500	1,500	0.00%
523900 OTHER PURCHASED SERVICES	702	1,000	7,500	7,500	650.00%
531100 GENERAL SUPPLIES	18,275	21,430	23,069	23,069	7.65%
531270 GASOLINE/DIESEL	5,737	8,505	6,845	6,845	-19.52%
531310 CATERED MEALS	1,031	1,500	1,500	1,500	0.00%
531400 BOOKS & PERIODICALS	6,938	10,000	10,000	10,000	0.00%
531700 OTHER SUPPLIES	11	-	-	-	0.00%
551110 INTERNAL SVC-COMPUTER REP	22,227	24,067	24,299	24,299	0.96%
551115 INTERNAL SVC - SAFETY	1,800	4,050	3,150	3,150	-22.22%
572000 PMTS TO OTHER AGCY	2,791,937	3,159,921	3,475,913	3,159,921	0.00%
1002800 - PUBLIC DEFENDER TOTAL	\$ 3,053,270	\$ 3,464,231	\$ 3,773,270	\$ 3,457,278	-0.20%
1002820 - INDIGENT DEFENSE					
511100 REGULAR EMPLOYEES	590,851	683,724	710,696	710,696	3.94%
511200 TEMPORARY EMPLOYEES	1,693	-	-	-	0.00%
512100 HEALTH INSURANCE	193,118	192,327	214,570	214,570	11.57%
512200 SOCIAL SECURITY	40,762	48,096	48,740	48,740	1.34%
512400 PENSION CONTRIBUTIONS	127,184	101,292	109,198	109,198	7.81%
512900 OPEB CONTRIBUTIONS	57,750	54,950	52,250	52,250	-4.91%
521200 PROFESSIONAL SERVICES	377,272	550,000	551,000	700,000	27.27%
522200 REPAIRS & MAINTENANCE	93	500	500	500	0.00%
522210 FLEET - PARTS	276	100	185	185	85.00%
522220 FLEET - LABOR	283	280	285	285	1.79%
522230 FLEET - OUTSOURCED SERVICE	-	100	100	100	0.00%
522320 EQUIPMENT RENTALS	3,847	2,740	3,850	3,850	40.51%
523200 TELEPHONE SERVICE	1,508	1,100	1,555	1,555	41.36%
523210 POSTAGE	1,523	2,100	3,100	3,100	47.62%
523500 TRAVEL EXPENSES	313	1,250	1,250	1,250	0.00%
523600 DUES AND FEES	1,205	3,775	3,775	3,775	0.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523700 EDUCATION AND TRAINING	1,560	2,000	4,000	4,000	100.00%
523900 OTHER PURCHASED SERVICES	431,762	300,000	300,000	300,000	0.00%
531100 GENERAL SUPPLIES	10,293	20,000	20,000	20,000	0.00%
531270 GASOLINE/DIESEL	1,051	1,315	1,145	1,145	-12.93%
531310 CATERED MEALS	64	500	800	800	60.00%
531400 BOOKS & PERIODICALS	1,092	2,500	3,200	3,200	28.00%
531700 OTHER SUPPLIES	-	2,000	2,000	2,000	0.00%
542400 COMPUTERS	-	2,000	8,000	8,000	300.00%
551110 INTERNAL SVC-COMPUTER REP	15,086	16,482	16,658	16,658	1.07%
551115 INTERNAL SVC - SAFETY	6,300	7,650	7,200	7,200	-5.88%
1002820 - INDIGENT DEFENSE TOTAL	\$ 1,864,886	\$ 1,996,781	\$ 2,064,057	\$ 2,213,057	10.83%



Special Revenue Funds



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
214 - STREET LIGHTING FUND REVENUES					
344310 ELECTRIC FEES	-571,557	-600,000	-	-600,000	0.00%
344320 ELECTRIC FEES - LATE FEES	-1,883	-2,299	-	-2,119	-7.83%
214 - STREET LIGHTING FUND TOTAL	\$-573,441	\$-602,299	\$ -	\$-602,119	0.00%
2144260 - STREET LIGHTING					
531230 ELECTRICITY	551,738	600,000	-	600,000	0.00%
551100 INDIRECT COST ALLOCATION	50,255	2,299	2,112	2,119	-7.83%
2144260 - STREET LIGHTING TOTAL	\$ 601,993	\$ 602,299	\$ 2,112	\$ 602,119	-0.03%
215 - EMERGENCY 911 REVENUES					
342500 E-911 FEES	-6,095,490	-4,979,000	-	-6,159,977	23.72%
361000 INTEREST REVENUE	-7,426	-	-	-	0.00%
389000 MISCELLANEOUS REVENUE	-120,103	-	-	-	0.00%
390100 TRANS IN FR GENERAL FUND	-2,006,502	-2,998,700	-	-2,807,816	-6.37%
390270 TRANS IN FR SSD FUND	-	-768,265	-	-736,321	-4.16%
215 - EMERGENCY 911 TOTAL	\$-8,229,522	\$-8,745,965	\$ -	\$-9,704,114	0.00%
2153800 - EMERGENCY TELEPHONE 911					
511100 REGULAR EMPLOYEES	3,821,049	4,276,790	5,217,474	4,249,467	-0.64%
511200 TEMPORARY EMPLOYEES	62,715	60,000	-	30,000	-50.00%
511300 OVERTIME	631,469	700,000	700,000	350,000	-50.00%
512100 HEALTH INSURANCE	945,769	1,208,264	1,188,059	1,204,372	-0.32%
512200 SOCIAL SECURITY	318,123	295,729	295,742	304,277	2.89%
512400 PENSION CONTRIBUTIONS	634,336	670,044	622,092	638,731	-4.67%
512900 OPEB CONTRIBUTIONS	444,360	415,800	387,600	329,600	-20.73%
521200 PROFESSIONAL SERVICES	122,762	42,699	67,446	67,446	57.96%
522130 CUSTODIAL EXPENSE	-	-	14,700	14,700	0.00%
522200 REPAIRS & MAINTENANCE	190,998	260,414	327,710	327,710	25.84%
522210 FLEET - PARTS	236	250	2,000	210	-16.00%
522220 FLEET - LABOR	313	500	1,000	340	-32.00%
522230 FLEET - OUTSOURCED SERVICE	4,560	250	1,185	1,185	374.00%
522320 EQUIPMENT RENTALS	8,698	14,685	12,269	12,264	-16.49%
523200 TELEPHONE SERVICE	280,500	260,000	280,000	280,000	7.69%
523210 POSTAGE	-	400	400	400	0.00%
523300 ADVERTISING	84	4,000	4,000	4,000	0.00%
523400 PRINTING AND BINDING EXP	185	4,000	4,000	4,000	0.00%
523500 TRAVEL EXPENSES	30,990	51,160	111,788	75,486	47.55%
523600 DUES AND FEES	439	2,177	2,553	2,553	17.27%
523700 EDUCATION AND TRAINING	28,019	140,476	84,438	84,437	-39.89%
523800 LICENSES	180	16,520	17,842	17,842	8.00%
523900 OTHER PURCHASED SERVICES	50,180	30,005	20,000	20,000	-33.34%
531100 GENERAL SUPPLIES	21,602	40,000	55,000	55,000	37.50%
531270 GASOLINE/DIESEL	1,120	1,500	2,000	2,000	33.33%
531310 CATERED MEALS	2,579	10,200	15,000	15,000	47.06%
531400 BOOKS & PERIODICALS	-	500	500	500	0.00%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
531600 OTHER SMALL EQUIPMENT	-	2,000	3,400	3,400	70.00%
531700 OTHER SUPPLIES	10,957	11,574	55,164	55,160	376.60%
531710 UNIFORMS	1,845	48,000	51,000	51,000	6.25%
542300 FURNITURE & FIXTURES	3,599	20,000	33,247	33,247	66.24%
542400 COMPUTERS	50,973	11,497	23,231	23,235	102.10%
542500 OTHER EQUIPMENT	264,780	40,167	155,420	-	0.00%
551105 INTERNAL SVC - RADIO REPLACE	-	5,760	5,760	8,979	55.89%
551110 INTERNAL SVC-COMPUTER REP	41,558	45,365	45,844	45,858	1.09%
551115 INTERNAL SVC - SAFETY	36,000	46,800	48,150	48,150	2.88%
2153800 - EMERGENCY TELEPHONE 911 TOTAL	\$ 8,010,979	\$ 8,737,525	\$ 9,856,013	\$ 8,360,549	-4.31%
2159000 - OTHER FINANCING USES					
579000 CONTINGENCIES	-	8,440	-	984,390	11,563.39%
611250 TRANSFER TO GRANT FUND	18,107	-	-	-	0.00%
611257 TRANSFER TO HURRICANE DORIAN	88,975	-	-	-	0.00%
2159000 - OTHER FINANCING USES TOTAL	\$ 107,082	\$ 8,440	\$ -	\$ 984,390	11,563.39%
251 - CHILD SUPPORT ENFORCEMENT FUND REVENUES					
334110 STATE - CATEGORICAL	-2,954,391	-3,027,606	-	-3,029,525	0.06%
390100 TRANS IN FR GENERAL FUND	-246,703	-185,940	-	-206,622	11.12%
392100 SALE OF ASSETS	-2,221	-	-	-	0.00%
251 - CHILD SUPPORT ENFORCEMENT FUND TOTAL	\$-3,203,315	\$-3,213,546	\$ -	\$-3,236,147	0.00%
2512220 - CHILD SUPPORT ENFORCEMENT					
511100 REGULAR EMPLOYEES	1,660,958	1,754,184	1,782,827	1,782,827	1.63%
511200 TEMPORARY EMPLOYEES	43,556	39,370	-	-	0.00%
511300 OVERTIME	185	5,000	-	-	0.00%
512100 HEALTH INSURANCE	491,385	505,989	556,552	556,552	9.99%
512200 SOCIAL SECURITY	117,240	121,964	122,162	122,162	0.16%
512400 PENSION CONTRIBUTIONS	316,333	297,240	272,519	272,519	-8.32%
512900 OPEB CONTRIBUTIONS	168,000	155,800	152,000	128,000	-17.84%
522200 REPAIRS & MAINTENANCE	-	2,000	20,000	20,000	900.00%
522210 FLEET - PARTS	1,538	1,107	1,345	1,345	21.50%
522220 FLEET - LABOR	1,658	1,838	1,905	1,905	3.65%
522230 FLEET - OUTSOURCED SERVICE	280	2,140	1,065	1,065	-50.23%
522310 BUILDING & LAND RENTAL	3,420	-	5,000	5,000	0.00%
522320 EQUIPMENT RENTALS	6,492	9,800	15,000	15,000	53.06%
523200 TELEPHONE SERVICE	2,926	3,500	4,000	4,000	14.29%
523210 POSTAGE	16,064	25,000	35,000	35,000	40.00%
523500 TRAVEL EXPENSES	3,081	4,000	3,000	3,000	-25.00%
523700 EDUCATION AND TRAINING	-	1,000	5,000	5,000	400.00%
523900 OTHER PURCHASED SERVICES	10,750	19,000	20,000	20,000	5.26%
531100 GENERAL SUPPLIES	35,355	36,000	38,075	38,075	5.76%
531270 GASOLINE/DIESEL	7,108	8,097	7,610	7,610	-6.01%
531400 BOOKS & PERIODICALS	26	100	-	-	0.00%
531700 OTHER SUPPLIES	-	8,000	-	-	0.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
542300 FURNITURE & FIXTURES	-	1,000	-	-	0.00%
551100 INDIRECT COST ALLOCATION	289,799	179,355	170,404	190,073	5.98%
551105 INTERNAL SVC - RADIO REPLACE	-	1,440	1,440	2,245	55.90%
551110 INTERNAL SVC-COMPUTER REP	4,541	4,922	4,969	4,969	0.95%
551115 INTERNAL SVC - SAFETY	20,700	20,700	19,800	19,800	-4.35%
2512220 - CHILD SUPPORT ENFORCE TOTAL	\$ 3,201,396	\$ 3,208,546	\$ 3,239,673	\$ 3,236,147	0.86%
2519000 - OTHER FINANCING USES					
579000 CONTINGENCIES	-	5,000	-	-	0.00%
611250 TRANSFER TO GRANT FUND	1,919	-	-	-	0.00%
2519000 - OTHER FINANCING USES TOTAL	\$ 1,919	\$ 5,000	\$ -	\$ -	0.00%
275 - HOTEL/ MOTEL FUND REVENUES					
314100 HOTEL/MOTEL TAXES	-1,149,768	-1,400,000	-	-720,000	-48.57%
314101 SHORT TERM RENTAL TAXES	-530	-	-	-	0.00%
275 - HOTEL/ MOTEL FUND TOTAL	\$-1,150,298	\$-1,400,000	\$ -	\$-720,000	0.00%
2757540 - TOURISM					
572000 PMTS TO OTHER AGCY	575,149	700,000	-	280,000	-60.00%
611270 TRANSFER TO SSD FUND	575,149	700,000	-	440,000	-37.14%
2757540 - TOURISM TOTAL	\$ 1,150,298	\$ 1,400,000	\$ -	\$ 720,000	-48.57%
290 - LAND DISTRICT ACCOUNT ORD REVENUES					
351920 LDAO REVENUE	-207,408	-200,000	-	-125,000	-37.50%
351930 NPDES PERMIT FEES	-4,607	-15,000	-	-15,000	0.00%
361000 INTEREST REVENUE	-2,337	-	-	-	0.00%
389000 MISCELLANEOUS REVENUE	-11,248	-	-	-10,000	0.00%
390270 TRANS IN FR SSD FUND	-294,975	-	-	-187,330	0.00%
290 - LAND DISTRICT ACCOUNT ORD TOTAL	\$-520,575	\$-215,000	\$ -	\$-337,330	0.00%
2907420 - LAND DISTURBANCE ACT ORD					
511100 REGULAR EMPLOYEES	301,154	311,169	310,686	310,686	-0.16%
511200 TEMPORARY EMPLOYEES	18,000	-	-	-	0.00%
512100 HEALTH INSURANCE	42,638	65,122	51,612	51,612	-20.75%
512200 SOCIAL SECURITY	23,044	22,009	23,768	23,768	7.99%
512400 PENSION CONTRIBUTIONS	46,825	52,916	47,615	47,615	-10.02%
512900 OPEB CONTRIBUTIONS	18,690	17,690	16,910	14,240	-19.50%
521200 PROFESSIONAL SERVICES	-	2,000	2,000	2,000	0.00%
522200 REPAIRS & MAINTENANCE	-	4,000	-	-	0.00%
522210 FLEET - PARTS	424	130	355	355	173.08%
522220 FLEET - LABOR	355	235	390	390	65.96%
522230 FLEET - OUTSOURCED SERVICE	-	-	70	70	0.00%
522310 BUILDING & LAND RENTAL	1,560	1,440	-	1,440	0.00%
523200 TELEPHONE SERVICE	600	750	750	750	0.00%
523300 ADVERTISING	3,914	-	-	-	0.00%
523500 TRAVEL EXPENSES	2,771	3,050	7,560	7,560	147.87%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523600 DUES AND FEES	360	360	500	500	38.89%
523700 EDUCATION AND TRAINING	1,910	1,625	5,125	5,125	215.38%
531100 GENERAL SUPPLIES	113	500	500	500	0.00%
531270 GASOLINE/DIESEL	1,125	1,100	1,310	1,310	19.09%
531700 OTHER SUPPLIES	28	2,025	2,500	2,500	23.46%
531710 UNIFORMS	242	500	500	500	0.00%
542400 COMPUTERS	-	-	3,600	3,600	0.00%
551100 INDIRECT COST ALLOCATION	34,997	34,997	10,065	12,349	-64.71%
2907420 - LAND DISTURBANCE ACT ORD	\$ 498,750	\$ 521,618	\$ 485,816	\$ 486,870	-6.66%
291 - LAND BANK AUTHORITY REVENUES					
389000 MISCELLANEOUS REVENUE	-44,549	-	-	-30,438	0.00%
390100 TRANS IN FR GENERAL FUND	-	-30,000	-	-	0.00%
291 - LAND BANK AUTHORITY TOTAL	\$-44,549	\$-30,000	\$-	\$-30,438	0.00%
2914210 - LAND BANK AUTHORITY					
551100 INDIRECT COST ALLOCATION	780	-	-	438	0.00%
573000 PMTS TO OTHERS	51,213	30,000	-	30,000	0.00%
2914210 - LAND BANK AUTHORITY TOTAL	\$ 51,993	\$ 30,000	\$-	\$ 30,438	1.46%
410 - DEBT SERVICE FUND					
390100 TRANS IN FR GENERAL FUND	-3,000,000	-	-	-	0.00%
410 - DEBT SERVICE FUND TOTAL	\$-3,000,000	\$-	\$-	\$-	0.00%
4108000 - OTHER FINANCING USES					
582100 BOND INTEREST	-	-	3,370,750	-	0.00%
582300 OTHER DEBT - INTEREST	500	-	-	-	0.00%
4108000 - OTHER FINANCING USES TOTAL	\$ 500	\$-	\$ 3,370,750	\$-	0.00%
505 - WATER SEWER FUND REVENUES					
344255 SEWER CHARGES	-1,359,405	-1,477,633	-600,000	-1,477,033	-0.04%
361000 INTEREST REVENUE	-122,812	-100,000	-	-100,000	0.00%
363000 UNREALIZED GAIN/LOSS INV	-129,108	-	-	-	0.00%
389000 MISCELLANEOUS REVENUE	-164,395	-	-	-	0.00%
390270 TRANS IN FR SSD FUND	-	-1,189,353	-	-1,189,353	0.00%
505 - WATER SEWER FUND TOTAL	\$-1,775,721	\$-2,766,986	\$-600,000	\$-2,766,386	0.00%
5054400 - WATER & SEWER					
511100 REGULAR EMPLOYEES	61,884	61,478	61,553	61,553	0.12%
511300 OVERTIME	367	-	-	-	0.00%
512100 HEALTH INSURANCE	14,724	15,523	18,096	18,096	16.58%
512200 SOCIAL SECURITY	4,172	4,164	4,103	4,103	-1.46%
512400 PENSION CONTRIBUTIONS	11,414	10,412	9,377	9,377	-9.94%
512405 NPL ADJUSTMENT EXPENSE	-20,231	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	4,200	4,000	3,800	3,200	-20.00%
512910 NET OPEB LIABILITY ADJUSTMENT	-438,979	-	-	-	0.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
521200 PROFESSIONAL SERVICES	254,762	460,000	415,338	415,338	-9.71%
522200 REPAIRS & MAINTENANCE	5,265	140,000	190,000	140,000	0.00%
522210 FLEET - PARTS	4,466	4,110	4,200	4,200	2.19%
522220 FLEET - LABOR	3,540	2,050	3,600	3,600	75.61%
522230 FLEET - OUTSOURCED SERVICE	6,500	6,115	7,090	7,090	15.94%
523200 TELEPHONE SERVICE	501	1,400	1,400	1,400	0.00%
523210 POSTAGE	-	50	50	50	0.00%
523300 ADVERTISING	-	500	500	500	0.00%
523500 TRAVEL EXPENSES	-	300	300	300	0.00%
523600 DUES AND FEES	473	650	650	650	0.00%
523700 EDUCATION AND TRAINING	-	250	250	250	0.00%
523900 OTHER PURCHASED SERVICES	389,536	2,692,800	1,243,480	1,006,178	-62.63%
531100 GENERAL SUPPLIES	-	200	200	200	0.00%
531270 GASOLINE/DIESEL	8,425	13,843	11,285	11,285	-18.48%
531290 UTILITIES OTHER	945,263	1,355,895	1,423,565	975,000	-28.09%
531700 OTHER SUPPLIES	100	1,200	1,200	1,200	0.00%
531710 UNIFORMS	-	400	400	400	0.00%
551100 INDIRECT COST ALLOCATION	-	49,176	41,317	46,285	-5.88%
551110 INTERNAL SVC-COMPUTER REP	680	743	751	751	1.08%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
561000 DEPRECIATION	46,040	48,366	54,930	54,930	13.57%
5054400 - WATER & SEWER TOTAL	\$ 1,303,554	\$ 4,874,075	\$ 3,497,885	\$ 2,766,386	-43.24%
540 - SOLID WASTE FUND					
344150 LANDFILL USE FEE	-815,652	-1,239,595	-275,000	-275,000	-77.82%
344190 SOLID WASTE SERVICE FEE	-2,453,091	-2,446,130	-2,638,570	-3,621,491	48.05%
361000 INTEREST REVENUE	-92,382	-100,000	-9,000	-9,000	-91.00%
390100 TRANS IN FR GENERAL FUND	-1,320,637	-1,500,000	-	-1,500,000	0.00%
390270 TRANS IN FR SSD FUND	-	-769,114	-	-769,114	0.00%
392100 SALE OF ASSETS	-108,976	-	-	-	0.00%
540 - SOLID WASTE FUND TOTAL	-\$4,790,738	-\$6,054,839	-\$2,922,570	-\$6,174,605	0.00%
5404501 - M & O DROP OFF CENTERS					
511100 REGULAR EMPLOYEES	432,426	488,683	645,656	645,656	32.12%
511300 OVERTIME	53,016	50,000	55,000	55,000	10.00%
512100 HEALTH INSURANCE	118,925	162,437	183,339	183,339	12.87%
512200 SOCIAL SECURITY	33,650	33,092	44,262	44,262	33.75%
512400 PENSION CONTRIBUTIONS	74,678	82,759	75,978	75,978	-8.19%
512405 NPL ADJUSTMENT EXPENSE	-51,499	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	54,600	49,700	47,500	40,000	-19.52%
512910 NET OPEB LIABILITY ADJUSTMENT	-236,899	-	-	-	0.00%
521200 PROFESSIONAL SERVICES	3,150	10,000	10,000	10,000	0.00%
522200 REPAIRS & MAINTENANCE	21,850	15,000	20,000	20,000	33.33%
522210 FLEET - PARTS	39,787	25,240	28,825	28,825	14.20%
522220 FLEET - LABOR	26,388	28,404	26,920	26,920	-5.22%
522230 FLEET - OUTSOURCED SERVICE	21,596	45,110	40,050	40,050	-11.22%
523200 TELEPHONE SERVICE	2,569	2,500	2,500	2,500	0.00%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
523500 TRAVEL EXPENSES	1,139	750	750	750	0.00%
523600 DUES AND FEES	349	600	600	600	0.00%
523700 EDUCATION AND TRAINING	853	350	350	350	0.00%
523900 OTHER PURCHASED SERVICES	730,493	683,974	738,121	738,121	7.92%
531100 GENERAL SUPPLIES	96	6,300	6,300	6,300	0.00%
531270 GASOLINE/DIESEL	83,946	108,345	94,975	94,975	-12.34%
531290 UTILITIES OTHER	20,101	30,000	30,000	30,000	0.00%
531700 OTHER SUPPLIES	9,203	25,000	25,000	25,000	0.00%
531710 UNIFORMS	4,199	6,000	6,000	6,000	0.00%
541200 LAND IMPROVEMENTS	1,544	55,500	55,500	55,500	0.00%
542500 OTHER EQUIPMENT	-	95,000	55,000	55,000	-42.11%
551100 INDIRECT COST ALLOCATION	143,534	241,823	166,615	185,150	-23.44%
551110 INTERNAL SVC-COMPUTER REP	4,301	4,681	4,729	4,731	1.07%
551115 INTERNAL SVC - SAFETY	5,850	5,850	15,300	15,300	161.54%
561000 DEPRECIATION	521,162	465,587	-	549,272	17.97%
5404501 - M & O DROP OFF CENTERS TOTAL	\$ 2,121,006	\$ 2,722,685	\$ 2,379,270	\$ 2,939,579	7.97%
5404502 - SSD CURBSIDE PICKUP					
511100 REGULAR EMPLOYEES	414,671	421,919	431,453	431,453	2.26%
511300 OVERTIME	38,628	50,000	50,000	50,000	0.00%
512100 HEALTH INSURANCE	122,092	137,414	129,277	129,277	-5.92%
512200 SOCIAL SECURITY	31,177	28,845	29,020	29,020	0.61%
512400 PENSION CONTRIBUTIONS	73,446	71,426	65,803	65,803	-7.87%
512405 NPL ADJUSTMENT EXPENSE	-50,649	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	58,800	45,700	43,700	36,800	-19.47%
512910 NET OPEB LIABILITY ADJUSTMENT	-255,121	-	-	-	0.00%
522200 REPAIRS & MAINTENANCE	-	500	500	500	0.00%
522210 FLEET - PARTS	56,746	34,260	44,125	44,125	28.79%
522220 FLEET - LABOR	38,268	41,910	39,630	39,630	-5.44%
522230 FLEET - OUTSOURCED SERVICE	35,713	94,385	76,095	76,095	-19.38%
523900 OTHER PURCHASED SERVICES	660,879	756,000	793,583	793,583	4.97%
531270 GASOLINE/DIESEL	121,270	126,130	119,745	119,745	-5.06%
531700 OTHER SUPPLIES	2,455	13,000	10,000	10,000	-23.08%
542400 COMPUTERS	-	32,000	-	-	0.00%
551100 INDIRECT COST ALLOCATION	143,534	143,534	204,643	226,027	57.47%
561000 DEPRECIATION	517,865	471,400	-	611,455	29.71%
5404502 - SSD CURBSIDE PICKUP TOTAL	\$ 2,009,773	\$ 2,468,423	\$ 2,037,574	\$ 2,663,513	7.90%
5404510 - SOLID WASTE RECYCLING CENTER					
511100 REGULAR EMPLOYEES	229,992	253,449	109,850	109,850	-56.66%
511200 TEMPORARY EMPLOYEES	5,820	4,000	4,000	4,000	0.00%
511300 OVERTIME	1,765	8,500	5,000	5,000	-41.18%
512100 HEALTH INSURANCE	30,172	30,537	37,278	37,278	22.07%
512200 SOCIAL SECURITY	17,226	18,562	7,533	7,533	-59.42%
512400 PENSION CONTRIBUTIONS	24,338	14,470	16,466	16,466	13.79%
512405 NPL ADJUSTMENT EXPENSE	-16,784	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	8,400	8,000	19,000	16,000	100.00%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
512910 NET OPEB LIABILITY ADJUSTMENT	-36,446	-	-	-	0.00%
521200 PROFESSIONAL SERVICES	-	-	4,000	4,000	0.00%
522200 REPAIRS & MAINTENANCE	2,959	5,000	5,000	5,000	0.00%
522210 FLEET - PARTS	14,044	9,580	13,200	13,200	37.79%
522220 FLEET - LABOR	11,638	10,932	11,605	11,605	6.16%
522230 FLEET - OUTSOURCED SERVICE	4,394	6,050	7,145	7,145	18.10%
522320 EQUIPMENT RENTALS	1,416	1,000	1,000	1,000	0.00%
523200 TELEPHONE SERVICE	1,943	2,000	2,000	2,000	0.00%
523300 ADVERTISING	4,480	12,500	18,610	18,610	48.88%
523500 TRAVEL EXPENSES	-	500	500	500	0.00%
523600 DUES AND FEES	-126	500	500	500	0.00%
523700 EDUCATION AND TRAINING	-	1,500	1,500	1,500	0.00%
523900 OTHER PURCHASED SERVICES	34,345	48,615	68,553	68,553	41.01%
531100 GENERAL SUPPLIES	1,991	3,000	3,000	3,000	0.00%
531270 GASOLINE/DIESEL	13,459	21,025	17,500	17,500	-16.77%
531290 UTILITIES OTHER	1,351	750	2,000	2,000	166.67%
531310 CATERED MEALS	-	500	500	500	0.00%
531700 OTHER SUPPLIES	2,874	8,000	8,000	8,000	0.00%
541200 LAND IMPROVEMENTS	-	10,000	28,000	28,000	180.00%
542400 COMPUTERS	-	500	-	-	0.00%
542500 OTHER EQUIPMENT	-	-	30,000	30,000	0.00%
551100 INDIRECT COST ALLOCATION	143,533	241,823	84,858	89,059	-63.17%
551115 INTERNAL SVC - SAFETY	900	900	900	900	0.00%
551120 REIMBURSEMENTS TO FUNDS	-	1,000	1,000	1,000	0.00%
561000 DEPRECIATION	70,391	132,280	-	61,814	-53.27%
581200 CAPITAL LEASES	-	4,850	-	-	0.00%
582200 CAPITAL LEASE INTEREST	-	408	-	-	0.00%
5404510 - SOLID WASTE RECYCLING CENTER	\$ 574,074	\$ 860,731	\$ 508,498	\$ 571,513	-33.60%
555 - PARKING GARAGE FUND REVENUES					
345410 PARKING CHARGES	-346,667	-330,284	-	-329,684	-0.18%
345411 Parking - Liberty Street	-	-4,700	-	-4,700	0.00%
345412 Parking - Montgomery Street	-48,451	-5,000	-	-20,000	300.00%
345510 PARKING DEPTS/DISCOUNT	-96,783	-90,000	-	-90,000	0.00%
349300 BAD CHECK FEE	-30	-	-	-	0.00%
361000 INTEREST REVENUE	-10,442	-10,000	-	-	0.00%
389000 MISCELLANEOUS REVENUE	10,692	-15,000	-	-7,014	-53.24%
555 - PARKING GARAGE FUND TOTAL	\$-491,681	\$-454,984	\$ -	\$-451,398	0.00%
5557564 - PARKING GARAGE					
511100 REGULAR EMPLOYEES	47,748	54,217	52,433	52,433	-3.29%
511300 OVERTIME	6,879	6,000	6,000	6,000	0.00%
512100 HEALTH INSURANCE	8,280	8,729	9,676	9,676	10.85%
512200 SOCIAL SECURITY	3,922	3,962	3,751	3,751	-5.33%
512400 PENSION CONTRIBUTIONS	6,248	5,691	5,126	5,126	-9.93%
512405 NPL ADJUSTMENT EXPENSE	-4,405	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	5,320	4,000	3,800	3,200	-20.00%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
512910 NET OPEB LIABILITY ADJUSTMENT	-62,562	-	-	-	0.00%
522200 REPAIRS & MAINTENANCE	25,059	170,000	170,000	170,000	0.00%
523900 OTHER PURCHASED SERVICES	-	26,000	26,000	26,000	0.00%
531100 GENERAL SUPPLIES	802	2,500	2,500	2,500	0.00%
531290 UTILITIES OTHER	-	35,000	35,000	35,000	0.00%
531700 OTHER SUPPLIES	6,293	25,000	25,000	25,000	0.00%
541300 BLDGS/ BLDG IMPROVEMENTS	-	31,200	31,200	31,200	0.00%
551100 INDIRECT COST ALLOCATION	195,000	8,942	7,319	7,761	-13.21%
551110 INTERNAL SVC-COMPUTER REP	-	743	751	751	1.08%
561000 DEPRECIATION	97,041	73,000	73,000	73,000	0.00%
5557564 - PARKING GARAGE TOTAL	\$ 335,627	\$ 454,984	\$ 451,556	\$ 451,398	-0.79%
570 - BUILDING SAFETY FUND REVENUES					
322210 BUILDING RE-INSPECTION	-2,310	-	-	-2,000	0.00%
323100 BUILDING PERMITS	-773,572	-880,000	-	-770,000	-12.50%
323190 OTHER REGULATORY FEES	-2,531	-	-	-1,800	0.00%
323191 PLAN REVIEW FEE	-302,138	-360,000	-	-310,000	-13.89%
341391 BUILDING SAFETY FEES-CITIES	-45,900	-	-	-16,200	0.00%
390270 TRANS IN FR SSD FUND	-367,500	-378,364	-	-335,104	-11.43%
390350 TRANSFER IN FROM CIP FUND	-72,368	-	-	-	0.00%
570 - BUILDING SAFETY FUND TOTAL	\$-1,566,319	\$-1,618,364	\$ -	\$-1,435,104	0.00%
5707210 - BUILDING SAFETY					
511100 REGULAR EMPLOYEES	698,364	721,075	745,513	745,513	3.39%
511200 TEMPORARY EMPLOYEES	4,089	-	-	-	0.00%
511300 OVERTIME	318	-	-	-	0.00%
512100 HEALTH INSURANCE	178,298	185,193	193,171	193,171	4.31%
512200 SOCIAL SECURITY	48,983	50,037	57,318	57,032	13.98%
512400 PENSION CONTRIBUTIONS	128,745	128,928	114,002	114,002	-11.58%
512405 NPL ADJUSTMENT EXPENSE	-98,588	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	62,160	58,960	56,240	47,360	-19.67%
512910 NET OPEB LIABILITY ADJUSTMENT	-375,924	-	-	-	0.00%
522200 REPAIRS & MAINTENANCE	-	4,200	2,500	2,500	-40.48%
522210 FLEET - PARTS	2,135	1,725	1,725	2,020	17.10%
522220 FLEET - LABOR	2,952	2,843	2,843	2,845	0.07%
522230 FLEET - OUTSOURCED SERVICE	1,702	1,075	1,075	2,420	125.12%
522320 EQUIPMENT RENTALS	1,404	1,750	1,750	1,750	0.00%
523200 TELEPHONE SERVICE	4,917	6,500	6,500	6,500	0.00%
523500 TRAVEL EXPENSES	1,758	1,718	1,618	1,618	-5.82%
523600 DUES AND FEES	1,559	1,500	1,500	1,500	0.00%
523700 EDUCATION AND TRAINING	559	1,000	1,000	1,000	0.00%
531100 GENERAL SUPPLIES	4,790	3,688	9,688	9,688	162.69%
531270 GASOLINE/DIESEL	11,096	15,125	15,125	13,070	-13.59%
531290 UTILITIES OTHER	11,047	14,534	14,434	14,434	-0.69%
531310 CATERED MEALS	-	401	400	400	-0.25%
531400 BOOKS & PERIODICALS	780	600	600	600	0.00%
531700 OTHER SUPPLIES	4,158	3,903	3,403	3,403	-12.81%



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	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
531710 UNIFORMS	-	700	700	700	0.00%
551100 INDIRECT COST ALLOCATION	367,200	367,200	149,624	170,488	-53.57%
551110 INTERNAL SVC-COMPUTER REP	8,158	8,919	9,015	9,018	1.11%
551115 INTERNAL SVC - SAFETY	12,150	12,150	12,150	12,150	0.00%
561000 DEPRECIATION	21,922	21,922	-	21,922	0.00%
5707210 - BUILDING SAFETY TOTAL	\$ 1,104,733	\$ 1,615,646	\$ 1,401,894	\$ 1,435,104	-11.17%
5709000 - OTHER FINANCING USES					
579000 CONTINGENCIES	-	2,718	-	-	0.00%
611250 TRANSFER TO GRANT FUND	4,242	-	-	-	0.00%
611257 TRANSFER TO HURRICANE DORIAN	1,428	-	-	-	0.00%
5709000 - OTHER FINANCING USES TOTAL	\$ 5,670	\$ 2,718	\$ -	\$ -	0.00%
605 - COMPUTER REPLACEMENT FUND REVENUES					
341700 INDIRECT COST ALLOCATION FEE	-1,211,529	-1,647,981	-	-1,355,722	-17.73%
341705 INDIRECT COST ALLOC FEE -RADIO	-	-	-	-660,550	0.00%
605 - COMPUTER REPLACEMENT FUND TOTAL	\$ -1,211,529	\$ -1,647,981	\$ -	\$ -2,016,272	0.00%
6051535 - GENERAL ADMINISTRATION					
542400 COMPUTERS	781,033	733,574	-	732,722	-0.12%
6051535 - GENERAL ADMINISTRATION TOTAL	\$ 781,033	\$ 733,574	\$ -	\$ 732,722	-0.12%
6051536 - COMMUNICATIONS					
542400 COMPUTERS	-	408,520	-	-	0.00%
542500 OTHER EQUIPMENT	-	-	-	660,550	0.00%
6051536 - COMMUNICATIONS TOTAL	\$ -	\$ -	\$ -	\$ 660,550	0.00%
6051537 - ICS EQUIPMENT REPLACEMENT					
542400 COMPUTERS	887,445	505,887	-	-	0.00%
542500 OTHER EQUIPMENT	-	-	-	623,000	0.00%
6051537 - ICS EQUIPMENT REPLACEMENT	\$ 887,445	\$ 505,887	\$ -	\$ 623,000	23.15%
625 - RISK MANAGEMENT FUND REVENUES					
341700 INDIRECT COST ALLOCATION FEE	-841,950	-824,400	-883,350	-883,350	7.15%
361000 INTEREST REVENUE	-44,822	-40,000	-3,500	-3,500	-91.25%
383000 INSURANCE REIMBURSEMENT	-	-175,000	-60,000	-60,000	-65.71%
389000 MISCELLANEOUS REVENUE	-201,757	-	-	-25,000	0.00%
390100 TRANS IN FR GENERAL FUND	-2,750,000	-3,072,251	-2,750,000	-2,750,000	-10.49%
390270 TRANS IN FR SSD FUND	-1,250,000	-1,250,000	-1,250,000	-1,250,000	0.00%
625 - RISK MANAGEMENT FUND TOTAL	\$ -5,088,529	\$ -5,361,651	\$ -4,946,850	\$ -4,971,850	0.00%
6251555 - OCCUPATIONAL SAFETY					
511100 REGULAR EMPLOYEES	433,553	448,095	465,639	465,639	3.92%
511300 OVERTIME	5,111	-	-	-	0.00%
512100 HEALTH INSURANCE	94,870	102,180	109,190	109,190	6.86%
512200 SOCIAL SECURITY	30,791	31,638	32,185	32,185	1.73%



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
512400 PENSION CONTRIBUTIONS	78,553	74,479	69,629	69,629	-6.51%
512900 OPEB CONTRIBUTIONS	25,200	24,000	22,800	19,200	-20.00%
521100 OFFICIAL/ADMIN SERVICES	695	23,000	23,000	23,000	0.00%
521300 TECHNICAL SERVICES	910	6,500	5,000	5,000	-23.08%
522210 FLEET - PARTS	333	350	435	435	24.29%
522220 FLEET - LABOR	696	601	800	800	33.11%
522230 FLEET - OUTSOURCED SERVICE	95	655	350	350	-46.56%
522310 BUILDING & LAND RENTAL	4,120	5,100	5,100	5,100	0.00%
522320 EQUIPMENT RENTALS	1,903	2,300	2,300	2,300	0.00%
523200 TELEPHONE SERVICE	2,061	3,014	3,014	3,014	0.00%
523210 POSTAGE	277	500	450	450	-10.00%
523400 PRINTING AND BINDING EXP	180	3,000	2,500	2,500	-16.67%
523500 TRAVEL EXPENSES	4,164	8,500	14,400	14,400	69.41%
523600 DUES AND FEES	1,675	2,031	2,100	2,100	3.40%
523700 EDUCATION AND TRAINING	13,476	22,500	45,000	45,000	100.00%
523900 OTHER PURCHASED SERVICES	12,897	13,814	13,814	13,814	0.00%
531100 GENERAL SUPPLIES	10,538	3,000	3,000	3,000	0.00%
531270 GASOLINE/DIESEL	1,832	1,820	1,720	1,720	-5.49%
531400 BOOKS & PERIODICALS	2,119	1,200	1,200	1,200	0.00%
531700 OTHER SUPPLIES	21,903	45,000	85,000	45,000	0.00%
551110 INTERNAL SVC-COMPUTER REP	4,286	4,603	4,643	4,645	0.91%
6251555 - OCCUPATIONAL SAFETY TOTAL	\$ 752,238	\$ 827,880	\$ 913,269	\$ 869,671	5.05%
6251595 - GENERAL ADMINISTRATION					
511100 REGULAR EMPLOYEES	-	322,251	-	-	0.00%
512600 UNEMPLOYMENT CLAIMS	9,958	80,000	80,000	80,000	0.00%
512700 WORKERS COMP CLAIMS	126,921	478,000	478,000	478,000	0.00%
512710 WORKERS COMP-CLAIMS EXP	81,242	87,000	116,814	116,814	34.27%
512720 WORKERS COMP-INDEMNITY	580,011	650,000	650,000	650,000	0.00%
512730 WORKERS COMP-MEDICAL	629,400	800,000	800,000	800,000	0.00%
512740 WORKERS COMP-STOP LOSS	250,234	260,000	260,000	260,000	0.00%
521100 OFFICIAL/ADMIN SERVICES	42,350	45,000	45,000	45,000	0.00%
523100 OTHER INSURANCE	984,598	1,065,000	1,403,436	1,403,436	31.78%
552300 JUDGEMENTS	16	-	-	-	0.00%
573000 PMTS TO OTHERS	1,754,896	1,422,251	8,500,000	3,500,000	146.09%
6251595 - GENERAL ADMINISTRATION TOTAL	\$ 4,459,626	\$ 5,209,502	\$ 12,333,250	\$ 7,333,250	40.77%
6259000 - OTHER FINANCING USES					
611100 TRANSFER TO GENERAL FUND	5,332	-	-	-	0.00%
611250 TRANSFER TO GRANT FUND	10,389	-	-	-	0.00%
611257 TRANSFER TO HURRICANE DORIAN	7,657	-	-	-	0.00%
6259000 - OTHER FINANCING USES TOTAL	\$ 18,046	\$ -	\$ -	\$ -	0.00%
650 - HEALTH AND WELLNESS FUND REVENUES					
361000 INTEREST REVENUE	-15,445	-	-	-	0.00%
384100 EMPLOYER CONTRIBUTIONS	-7,960	-15,000	-	-	0.00%
385100 EMPLOYER CONTRIBUTIONS	-21,377,836	-24,953,058	-	-26,586,712	6.55%



Chatham County, GA.
 FY 2022 Proposed Budget

	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
385200 EMPLOYER CONTRIBUTIONS	-3,442,406	-3,000,000	-	-3,500,000	16.67%
385400 OTHER CONTRIBUTIONS	227	-	-	-	0.00%
385401 STOP LOSS REIMBURSEMENT	-919,098	-400,000	-	-	0.00%
385405 LIBRARY CONTRIBUTIONS	-28,658	-30,000	-	-30,000	0.00%
385410 DRUG REBATE	-887,935	-800,000	-	-1,000,000	25.00%
389000 MISCELLANEOUS REVENUE	-3,491	-	-	-2,000	0.00%
650 - HEALTH AND WELLNESS FUND TOTAL	\$-26,682,603	\$-29,198,058	\$-	\$-31,118,712	0.00%
6501510 - COUNTY PAID PARKING					
522311 County paid parking - Liberty	60,390	60,000	-	62,000	3.33%
522312 County paid parking - Montgome	48,451	45,000	-	48,000	6.67%
522313 COUNTY PAID PARKING-STATE ST	13,925	25,000	-	20,000	-20.00%
522314 COUNTY PAID PARKING-ROBINSON	8,880	10,000	-	15,000	50.00%
522315 COUNTY PAID PARKING-WHITAKER	-	-	-	1,000	0.00%
6501510 - County paid parking TOTAL	\$ 131,646	\$ 140,000	\$-	\$ 146,000	4.29%
6501595 - GENERAL ADMINISTRATION					
521200 PROFESSIONAL SERVICES	33,233	25,000	-	35,000	40.00%
552100 ADMINISTRATIVE FEES	43,688	50,000	-	50,000	0.00%
6501595 - GENERAL ADMINISTRATION TOTAL	\$ 76,921	\$ 75,000	\$-	\$ 85,000	13.33%
6501596 - HEALTH INSURANCE					
552100 ADMINISTRATIVE FEES	1,954,663	2,000,000	-	2,000,000	0.00%
552200 MEDICAL CLAIMS	13,579,101	17,983,459	-	19,231,644	6.94%
552210 PRESCRIPTION CLAIMS	7,010,609	6,385,580	-	7,000,000	9.62%
6501596 - HEALTH INSURANCE TOTAL	\$ 22,544,374	\$ 26,369,039	\$-	\$ 28,231,644	7.06%
6501598 - WELLNESS PROGRAM					
511100 REGULAR EMPLOYEES	72,911	72,338	75,027	75,027	3.72%
512100 HEALTH INSURANCE	8,544	8,347	9,161	9,161	9.75%
512200 SOCIAL SECURITY	5,251	5,233	5,740	5,740	9.69%
512400 PENSION CONTRIBUTIONS	13,503	12,287	11,454	11,454	-6.78%
512900 OPEB CONTRIBUTIONS	4,200	4,000	3,800	3,200	-20.00%
521200 PROFESSIONAL SERVICES	741,562	886,565	894,695	894,695	0.92%
522200 REPAIRS & MAINTENANCE	-	1,000	4,000	4,000	300.00%
522310 BUILDING & LAND RENTAL	22,396	26,448	26,448	26,448	0.00%
522320 EQUIPMENT RENTALS	2,737	4,500	4,500	4,500	0.00%
523210 POSTAGE	-	3,200	2,500	2,500	-21.88%
523500 TRAVEL EXPENSES	4,618	3,875	5,675	5,675	46.45%
523600 DUES AND FEES	33,440	48,320	48,349	48,349	0.06%
523700 EDUCATION AND TRAINING	112,008	79,235	158,470	158,470	100.00%
523900 OTHER PURCHASED SERVICES	29,402	35,000	35,000	35,000	0.00%
531100 GENERAL SUPPLIES	3,634	6,000	6,000	6,600	10.00%
531290 UTILITIES OTHER	3,550	3,600	3,600	3,600	0.00%
531400 BOOKS & PERIODICALS	-	180	-	-	0.00%
531700 OTHER SUPPLIES	13,697	24,500	28,575	28,575	16.63%

Chatham County, GA.
 FY 2022 Proposed Budget



	FY2020 ACTUAL	FY2021 ADOPTED	FY2022 REQUESTED	FY2022 PROPOSED	% CHANGE
542300 FURNITURE & FIXTURES	-	-	3,200	3,200	0.00%
551110 INTERNAL SVC-COMPUTER REP	353	743	751	751	1.08%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
573000 PMTS TO OTHERS	-	83,110	-	-	0.00%
6501598 - WELLNESS PROGRAM TOTAL	\$ 1,072,256	\$ 1,308,931	\$ 1,327,395	\$ 1,327,395	1.41%



Chatham County, GA.
FY 2022 Proposed Budget

Authorized Staffing	FY2020			FY2021			FY2022			
	DEPARTMENT	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
GENERAL GOVERNMENT										
Administrative Services	-	16	16	-	16	16	-	16	16	16
Board of Elections	5	4	9	5	4	9	5	4	9	9
Board of Equalization	4	1	5	4	1	5	4	1	5	5
County Attorney	-	5	5	1	5	6	1	6	7	7
Clerk of Commission	-	2	2	-	2	2	-	2	2	2
County Commissioners	-	11	11	-	11	11	-	11	11	11
County Engineer	-	17	17	-	17	17	-	18	18	18
LDAO	-	2	2	-	2	2	-	2	2	2
Sales Tax	-	11	11	-	11	11	-	11	11	11
County Manager	1	6	7	1	6	7	1	6	7	7
Occupational Safety	-	6	6	-	6	6	-	6	6	6
Facilities Maintenance	11	36	47	-	36	36	-	36	36	36
Finance	4	22	26	4	22	26	4	22	26	26
Fleet Operations	1	17	18	1	17	18	1	17	18	18
Human Resources	1	16	17	1	16	17	1	16	17	17
ICS	-	34	34	-	34	34	-	37	37	37
Internal Audit	1	4	5	1	5	6	1	5	6	6
Parking Garage	1	1	2	1	1	2	1	1	2	2
Public Information	-	3	3	-	3	3	-	3	3	3
Purchasing	-	7	7	-	7	7	-	7	7	7
Strategic Planning	-	3	3	-	1	1	-	1	1	1
Project Management	-	-	-	1	2	3	-	3	3	3
Tax Assessor	5	64	69	5	64	69	5	64	69	69
Tax Commissioner	2	75	77	2	75	77	2	75	77	77
Voter Registration	13	8	21	5	8	13	5	8	13	13
TOTAL GENERAL GOVERNMENT	49	371	420	32	372	404	31	378	409	409
PUBLIC WORKS										
Bridges	-	7	7	-	7	7	-	7	7	7
Construction Management	-	-	-	-	-	-	-	-	-	-
Public Works	-	104	104	-	117	117	-	117	117	117
Solid Waste	7	27	34	7	27	34	7	27	34	34
Water & Sewer	-	1	1	-	1	1	-	1	1	1
TOTAL PUBLIC WORKS	7	139	146	7	152	159	7	152	159	159
HOUSING & DEVELOPMENT										
Building Safety	-	27	27	-	27	27	-	27	27	27
MWBE/Community Outreach	-	2	2	-	2	2	-	2	2	2
Chatham Apprentice	-	2	2	-	2	2	-	2	2	2
TOTAL HOUSING	-	31	31	-	31	31	-	31	31	31
JUDICIARY										
ALT Dispute Resolution	-	-	-	-	-	-	-	-	-	-
Clerk of Superior Court	4	51	55	4	51	55	4	51	55	55
Court Administrator	1	33	34	1	33	34	1	33	34	34
District Attorney	-	79	79	-	79	79	-	79	79	79
Victim Witness	3	19	22	3	19	22	3	19	22	22
Child Support	-	44	44	-	44	44	-	44	44	44
5% Victim Witness Fee	-	1	1	-	1	1	-	1	1	1
Juvenile Court	1	59	60	1	59	60	1	59	60	60
Law Library	1	1	2	1	-	1	1	-	1	1
Magistrate Court	1	19	20	1	19	20	1	19	20	20



DEPARTMENT	FY2020			FY2021			FY2022		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
Probate Court	-	15	15	-	18	18	-	18	18
Public Defenders Office	-	7	7	-	7	7	-	7	7
Indigent Defense Unit	-	16	16	-	16	16	-	16	16
Juvenile Indigent Defense	-	6	6	-	6	6	-	6	6
The Front Porch	-	-	-	-	1	1	-	1	1
Recorders Court	-	1	1	-	1	1	-	1	1
State Court Judges	-	10	10	-	10	10	-	10	10
State Court Clerk	-	21	21	-	21	21	-	21	21
State Court DUI	-	3	3	-	3	3	-	3	3
TOTAL JUDICIARY	11	385	396	11	388	399	11	388	399
CULTURE & RECREATION									
Aquatic Center	52	4	56	52	4	56	52	4	56
Frank G. Murray Center	3	-	3	3	-	3	3	-	3
Summer Bonanza	1	-	1	1	-	1	1	-	1
Park Services	12	49	61	3	54	57	3	54	57
Henderson Golf Course	3	7	10	3	7	10	3	7	10
TOTAL CULTURE & RECREATION	71	60	131	62	65	127	62	65	127
HEALTH & WELFARE									
Mosquito Control	1	28	29	1	28	29	1	28	29
TOTAL HEALTH & WELFARE	1	28	29	1	28	29	1	28	29
PUBLIC SAFETY									
CNT	2	28	30	2	28	30	2	15	17
County Coroner	2	3	5	2	3	5	2	3	5
CEMA	-	10	10	-	10	10	-	10	10
EMS	1	-	1	1	-	1	1	-	1
Marine Patrol	-	6	6	-	6	6	-	6	6
Animal Services	2	18	20	2	19	21	2	20	22
Police	-	150	151	-	151	151	-	171	171
E911	4	103	107	4	103	107	3	107	110
Detention Center	12	490	502	12	490	502	12	490	502
Sheriff	26	88	114	26	88	114	26	88	114
K-9 Grant	-	12	12	-	12	12	-	12	12
TOTAL PUBLIC SAFETY	49	908	958	49	910	959	48	922	970
OTHER FINANCING USES									
Group Health Insurance Fund	-	1	1	-	1	1	-	1	1
TOTAL OTHER USES	-	1	1	-	1	1	-	1	1
GRAND TOTAL:	188	1,923	2,112	162	1,947	2,109	160	1,965	2,125

FY2022 Changes to personnel staffing

- County Attorney – (1) F/T Paralegal
- Engineering – (1) F/T Environmental Program Coordinator
- ICS – (2) Business Systems Managers & (1) Junior computer Assistant
- Project Management (1) P/T Project Management position to F/T
- CNT – (1) F/T Sergeant position
- Animal Services – (1) F/T Animal Service Officer
- E911 – (1) P/T to F/T Criminal Investigator & (3) Project Management positions