



CHATHAM COUNTY **PROPOSED BUDGET** **FISCAL YEAR** **2025-2026**





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County Manager's Budget Message

Fiscal Year 2025-2026 Proposed Budget

To the Honorable Chairman, Chester A. Ellis and Members of the Board of Commissioners:

As in previous years, Chatham County continues to navigate significant challenges. Fiscal Year 2025–2026 is no exception. We are still adjusting to the integration of the Chatham County Fire Department, which brings unique operational and personnel needs. The County has opted in to the requirements of HB581 & HB92, which will add a floating homestead exemption to residential property owners that is similar to the current Stephens Day exemption. The proposed budget accounts for the operational and security needs of the newly opened Eugene H. Gadsden Courthouse. Additionally, a tight labor market—particularly in public safety and public works—has created staffing and recruitment difficulties. To ensure employee retention, the budget includes investments in employee compensation and benefits.

At the same time, we are making progress on several critical infrastructure projects, most notably the Multi-Agency Public Safety (MAPS) facility, which will begin construction this summer. Despite these challenges, we are fortunate to operate in a robust economic environment. The Georgia Ports Authority continues to break records, and we are already seeing considerable growth as a result of the new Hyundai EV Plant and its suppliers, Gulfstream, International Paper, growth in the tourism industry, and the expansion of the Savannah Convention Center.

This budget is designed to address these challenges while advancing the strategic priorities and goals of the Board of Commissioners. The FY2026 Proposed Budget is balanced in accordance with state law, using reasonable and conservative assumptions for revenues and expenditures. Chatham County's Recommended All Funds Budget is \$848,811,692 inclusive of:

- **General Fund Proposed Budget: \$311,394,068** – an increase of **4.31%** over the prior year. This includes funding for additional personnel and operating expenses for the 155,000 square foot Eugene H. Gadsden Courthouse and the Non-emergency Call Center (NECC). It also includes a COLA in July 2025 and merit-based pay increases in January 2026 for all county employees. Capital funding is also emphasized through vehicle and large equipment replacement. The General Fund millage rate remains unchanged at **10.518 mills**, demonstrating our continued commitment to tax stability.
- **Special Service District (SSD) Proposed Budget: \$73,175,274** – where fire services are recognized as an SSD Department primarily funded by property taxes instead of a separate enterprise fund. This transition will require a **2 mill** increase in the SSD millage rate to **6.502 mills**.
- **Fire Service Fees:** As mentioned above, the Fire Department will now be included in the SSD Fund and supported by tax revenues. Therefore, the 14 cent per square foot fire fee has been eliminated.



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- **SPLOST VIII Planning:** Negotiations continue with municipalities on project lists and allocations to include in the next SPLOST. The County intends to recommend a referendum for the extension of SPLOST for a six-year, period beginning October 2026.
- **MAPS Facility:** One of the County's most significant infrastructure projects, the MAPS facility will be funded through a combination of prior SPLOST revenues and excess General Fund reserves—avoiding bond issuance and saving millions in financing costs. The estimated \$97.7 million facility will house the Chatham Emergency Management Agency (CEMA), Chatham E911 Communications, Non-Emergency Call Center, the Savannah/Hilton Head Airport Police, and other regional public safety agencies.
- **Unknown Changes:** The County is currently evaluating bid proposals for inmate healthcare and inmate food services. Therefore, these amounts may significantly change the amount budgeted for the Detention Center.
- **Other needed Infrastructure Projects:** Staff is working to design, scope and provide cost estimate for other community projects to include:
 - Quacco Road improvements
 - Fleet Heavy Equipment facility
 - Garrard Ave improvements
 - Little Neck Road improvements
 - Chevis Road design
 - President St. flyover design
 - Bush Road design
 - Marine Patrol facility
 - Roadway resurfacing

General Fund and Special Service District Fund Summaries

For years now, we have discussed reducing the SSD footprint on our budget. Many ideas have been recommended, but with the addition of the Fire Department into the SSD budget, it is a true balancing act. We have developed a plan we believe will be equitable to the residents of the unincorporated area of the County as well as the County as a whole. First and foremost, we propose to eliminate the fire fee and support those functions with a 2 mill rate increase in the SSD. It must be mentioned that the Fire Department will require more than 2 mills to fund its operations. With these changes, the general fund millage will remain at 10.518 mills and the SSD millage will increase to 6.502 mills.

Primary Cost Drivers of the FY 2026 Budget

- Personnel –
 - Cost of Living Adjustment (COLA) based on the CPI of 3%
 - Merit Increases mid-year at an average of 3%



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- 41 New positions (10 of which are for the Sheriff to staff the new Trial Court Building)
- 11 New positions for the Fire Department (included in the 41 total positions referenced above)
- 12 positions previously funded by ARPA.
- Capital and equipment –
 - \$31.7 million in new capital and equipment, including \$3.9 million for a new mosquito control helicopter which is detailed on the following pages.
- Increased transfer of \$2 million to the Live Oak Public Library for state mandated employee medical, pension, and compensation adjustments.

Enterprise Fund Service Fees

Curbside pickup of yard debris and bulk items is funded by an annual fee of \$85 per unincorporated residential parcel. The SSD has transferred more than \$700,000 annually to make this fund whole. In our continuing effort to shrink the SSD budget, we propose to raise this fee to \$125 per resident in the unincorporated part of the County.

Personnel

Positions funded through ARPA expired on December 31, 2024. Most of those positions (12) were added to the County position count as of January 1, 2025. This year's budget includes a full year funding for these positions. Additionally, another 133 new positions were requested through the budget process and 57 requests were made for salary adjustments or reclassifications. Out of these requests, the County Manager has recommended 41 new positions for the FY2026 Proposed Budget as shown on the authorized staffing table to follow on page 109.

Vacancies in public safety and public works continue to be a challenge for the County. Competition with other municipalities and private employers exacerbate this problem. As a result, the County has increased salaries to maintain the services required of our constituents. A COLA of 3% effective July 1, 2025, and merit increases effective January 1, 2026, are included in the proposal.

Strategic Framework

In alignment with the County's strategic framework, the FY2026 Proposed Budget evaluates community initiatives as to whether they are legally mandated or if they correlate with the County's long-term strategic plan derived from the Chatham Community Blueprint. The four priority areas identified in the Chatham Community Blueprint are Economy, Education, Health, and Quality of Life. Earlier this year, the Board identified key areas within these priorities that included:



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Tier One	Tier Two	Tier Three
<ul style="list-style-type: none">• Affordable/Income-based Housing Strategies• Drainage and Storm Water Management• Mental Health Access & Treatment	<ul style="list-style-type: none">• Initiatives for People/Children living in Poverty	<ul style="list-style-type: none">• Early Childhood Care & Education - Quality rated facilities• Economic Development• Emergency Response• Traffic Management• Workforce Development• Infrastructure-Roads-Bridges• Juvenile Diversion

Through partnerships with other municipalities and non-profit agencies, the County participates in programs supporting the Strategic Framework. The County and local non-profit agencies such as the Coastal Georgia Indicators Coalition, often work together to obtain grant funds from foundations and governmental agencies. In addition, the County provides direct funding to non-profit agencies that operate programs congruent with these priorities through its Blueprint Grant Process. The County Blueprint grants are intended to support non-mandated programs and initiatives that directly align with the Chatham Community Blueprint and the priorities of the Chatham County Board of Commissioners. Recommendations for FY2026 Blueprint contracts are included in the FY2026 Proposed Budget as noted on page 25.

Some highlights of work being done around the Strategic Framework include:

Homeless Individuals & Mental Health - Law enforcement intersects many, if not all, societal ills to include homelessness and those suffering from mental and behavioral health issues. To that end, significant focus has been made to improve access and treatment to an array of health services in Chatham County. Some examples include:

- The proposed budget includes \$836,000 of support for an array of homeless prevention and housing strategies such as transport services and resources for vulnerable populations, a Bridges to Stability project in partnership with Family Promise, Chatham Savannah Authority for the Homeless and JC Lewis, plus increase in staffing to support the Behavioral Health Unit (CCPD and CCFD).
- Continued support of various behavioral health initiatives in the amount of \$1,063,000 are included in the proposed budget to address individuals with substance use, and mental health illness. Included as part of the inmate medical services, the Behavioral Health Unit, contracts with Gateway Community Service Board and many other local, community-based non-profit organizations providing counseling and treatment.
- In addition to the behavioral health initiatives referenced above, 3 additional positions are included in the FY2026 proposed budget to expand these efforts.



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Housing/Workforce Development - Chatham County will be investigating innovative strategies to improve income-based housing options and diversify workforce development opportunities while supporting efforts to lift people out of poverty.

- Chatham County continues to invest approximately \$1,340,000 in organizations such as Chatham-Savannah Land Bank Authority, Housing Savannah, the Interagency Council on Homelessness and the Chatham Affordable Housing Fund; all of which follow national models for the support of homeless and working-class families.
- Chatham County, in collaboration with the City of Port Wentworth and Coastal Empire Habitat for Humanity (Habitat), propose a transformative rural workforce housing project designed to accommodate the growing housing demand from the local workforce. This public/private partnership aims to develop a sustainable community consisting of 83 mixed-unit homes on an 18-acre site, strategically located to support major employers including Gulfstream Aerospace and the Georgia Ports Authority. Total funds from Chatham County ARPA Recovery Funds along with the OneGa Authority award combines a total of approximately \$3.3 million invested into this project.

Childcare and Youth Services – Chatham County seeks to support various non-profits that are the foundation of community children and youth services. Chatham understands the immediate need in providing Quality Rated childcare and before and after school programs to assist in enriching the education and wellbeing of the next generation.

- Quality Rated childcare organizations, including Greenbriar Children’s Center and West Broad YMCA, are financially supported through the Blueprint funds totaling \$400,000 to provide scholarships and efficient operations services.
- Chatham County supports youth services by funding local non-profit programs that provide critical resources and opportunities for young people, including organizations and programs like WREP, The Front Porch, Frank Callen Boys & Girls Club, West Broad Street YMCA, DEEP Center, and Loop It Up, totaling \$565,000 in investments.

Infrastructure – Chatham County is diligently working to improve transportation, drainage, fire protection, recreation, and sanitary sewer infrastructure to accommodate the unprecedented rapid growth in the County. Several large projects are underway and will begin construction this fiscal year. The various infrastructure projects demonstrate the County’s prioritization of collaboration, public safety, and sustainability.

- Transportation projects, such as Little Neck Road widening and Quacco Road widening will serve multi-jurisdictions and highlight collaborative efforts with municipalities. In addition, basin-wide drainage studies cross jurisdictional boundaries.
- Chatham County is reviewing options to bring reliable water sources to unincorporated areas for fire protection including installation of dry hydrants, installation of traditional fire hydrants, and additional tanker trucks. These efforts demonstrate the County’s prioritization of public safety.
- The County is focused on upgrades to existing recreational facilities. Upgrades and additional fields with parking at Charlie Brooks Park have been completed. The Frank



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Downing Fishing pier was repaired and re-opened. Upgrades are planned for the Salt Creek Park on Ogeechee Road and upgrades continue at L. Scott Stell Park. Staff is also working on the scope for a new regional indoor recreation facility to serve the residents of Chatham County and increase recreational tourism in the community.

- Chatham County is also exploring innovative approaches to wastewater treatment and hopes to offer alternative solutions to septic systems. Chatham County recognizes that rising sea levels negatively impact septic systems, and that failing septic systems are detrimental to the environment.
- The County continues to seek grant funding for many of its projects. Chatham County's Resilience Program is securing grants to combat climate change challenges. Chatham County was the only community in Georgia to be awarded access to a FEMA Technical Assistance program for drainage and infrastructure projects, bolstering flood resilience. Chatham County was also awarded a State environmental grant to review and update codes for climate impacts.
- A grant was awarded to acquire undeveloped coastal property for permanent protection to mitigate the effects of climate change and storms and ensuring continued public access to the region's pristine natural resources.

Capital Improvement Plan (CIP) Budget

County staff reviewed and evaluated capital budget requests funded outside of SPLOST budgets. The recommended list of capital projects in FY2026 as shown on page 22. The Board will be asked to approve this project list with the adoption of the FY2026 Budget.

The County is analyzing use of SPLOST 7 Funds for some of its key capital projects. The County is also working to develop its project list for the SPLOST 8 referendum with a focus on roads, drainage and public safety capital items.

Upcoming Budget Dates

June 9, 2025

9:30 a.m. – First Public Hearing on Millage Levy

10:00 a.m. – Board Budget Workshop

6:00 p.m. – Second Public Hearing on Millage Levy

June 13, 2025

9:30 a.m. – Public Hearing on FY2026 Proposed Budget

June 27, 2025

9:30 a.m. – Third Public Hearing on Millage Levy & Budget and Millage Levy Adoption

***Please note, due to House Bill 581 changes the digest has been delayed, and the millage levy hearing dates will change.**



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Conclusion

The FY2026 Proposed Budget reflects both the needs of our residents and a steady operational and fiscally responsible plan.

I want to thank ALL of Team Chatham again for their commitment and dedication to the development of the FY2026 Budget Proposal & Recommendation, particularly the Executive Team, Finance Department, Human Resources and Strategic Planning 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 41 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.

Respectfully Submitted,

A handwritten signature in blue ink that reads "Michael A. Kaigler". The signature is written in a cursive, flowing style.

Michael A. Kaigler
Chatham County Manager



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County Budgeting

The following pages represent how the county is funded, where the funding comes from and how it is budgeted for expenditures. The county budget consists of multiple funds which are divided into operational, enterprise, capital, debt, and internal service funds. The table below summarizes the budget for each appropriated fund and displays Fiscal Year 2024 actual expenditures, the 2025 revised budget, and the 2026 proposed budget, as well as the percentage change between 2025 and 2026:

The Budget at a Glance by Fund

		FY 2023 Actual	FY 2024 Revised	FY 2025 Proposed	% Change
FUNDS WHICH FINANCE OPERATIONS					
GENERAL M & O					
100	General M & O	274,562,824	298,528,480	311,394,068	4.31%
SPECIAL REVENUE FUNDS					
270	Special Service District	57,821,613	57,837,310	73,175,274	26.52%
210	Confiscated Fund	345,234	597,991	900,000	50.50%
211	Sheriff Confiscated Fund	72,268	100,000	100,000	0.00%
213	Opioid Settlement Fund	272,871	892,559	289,167	-67.60%
217	Restricted Court Fees	1,296,554	7,770,463	3,499,358	-54.97%
218	Inmate Welfare Fund	1,927,795	1,350,000	1,950,000	44.44%
214	Street Lighting Fund	631,662	700,000	602,175	-13.98%
215	Emergency Telephone Fund	10,323,842	13,035,811	13,609,922	4.40%
220	State & Local Fiscal Recovery Plan Fund	10,192,163	34,479,348	20,071,774	-41.79%
221	Emergency Rental Assistance 2 Fund	1,355	-	-	0.00%
222	CDBG Grant Fund	14,725,721	257,289	-	-100.00%
230	Local Assistance and Tribal Consistency	-	111,718	-	-100.00%
250	Multiple Grant Fund	8,515,637	10,561,576	7,783,743	-26.30%
251	Child Support Fund	2,665,869	2,949,280	2,719,836	-7.78%
254	Storm Disaster Fund	-	21,101,063	-	-100.00%
256	Hurricane Irma	(178,664)	-	-	0.00%
275	Hotel / Motel Tax Fund	2,983,852	2,600,000	3,100,000	19.23%
290	Land Disturbing Activities Ord.	523,816	865,623	966,423	11.64%
ENTERPRISE FUNDS					
505	Sewer Revenue Fund	2,288,017	2,695,586	5,983,575	121.98%
540	Solid Waste Mgmt. Fund	3,911,764	4,483,948	3,881,018	-13.45%
541	Curbside Pickup	2,541,501	4,179,541	4,683,638	12.06%
555	Parking Garage Revenue Fund	162,074	562,955	517,602	-8.06%
570	Building Safety & Reg. Svcs. Fund	1,483,770	1,838,601	1,918,717	4.36%



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575	Fire District	16,639,827	18,860,000	-	-100.00%
FUNDS WHICH FINANCE CAPITAL & SPECIAL PROJECTS					
320	1 % Sales Tax Fund I (85 - 93)	2,082,431	2,242,568	1,028,203	-54.15%
321	1 % Sales Tax Fund II (93 - 98)	18,388	2,707,239	2,773,125	2.43%
322	1 % Sales Tax Fund III (98 - 03)	4,248,143	24,753,005	24,859,753	0.43%
323	1 % Sales Tax Fund IV (03 - 08)	1,774,591	9,393,597	8,899,767	-5.26%
324	1 % Sales Tax Fund V (08 - 14)	1,379,448	5,869,270	5,112,586	-12.89%
325	1 % Sales Tax Fund VI (14 - 20)	2,845,005	55,837,379	56,628,227	1.42%
327	1 % Sales Tax Fund VII (20 - 26)	72,165,946	190,414,191	103,409,982	-45.69%
340	Capital Grant Fund	143,766	4,759,490	432,377	-90.92%
350	General Purpose CIP Fund	27,055,048	105,252,879	116,000,524	10.21%
355	Capital Asset Replacement Fund	391,861	14,061,702	13,705,088	-2.54%
370	Capital bond - Trail Court Building	26,195,768	4,768,435	3,580,337	-24.92%
DEBT SERVICE FUNDS					
410	Chatham County Hospital Authority	3,370,750	3,370,750	3,519,072	4.40%
INTERNAL SERVICE FUNDS					
605	Computer Replacement Fund	3,845,646	4,249,442	3,663,215	-13.80%
625	Risk Management Fund	8,278,673	10,365,710	10,955,567	5.69%
650	Group Health Insurance Fund	29,096,870	34,976,846	37,057,579	5.95%
TOTAL BUDGET		527,578,761	596,639,121	959,421,644	848,811,692

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

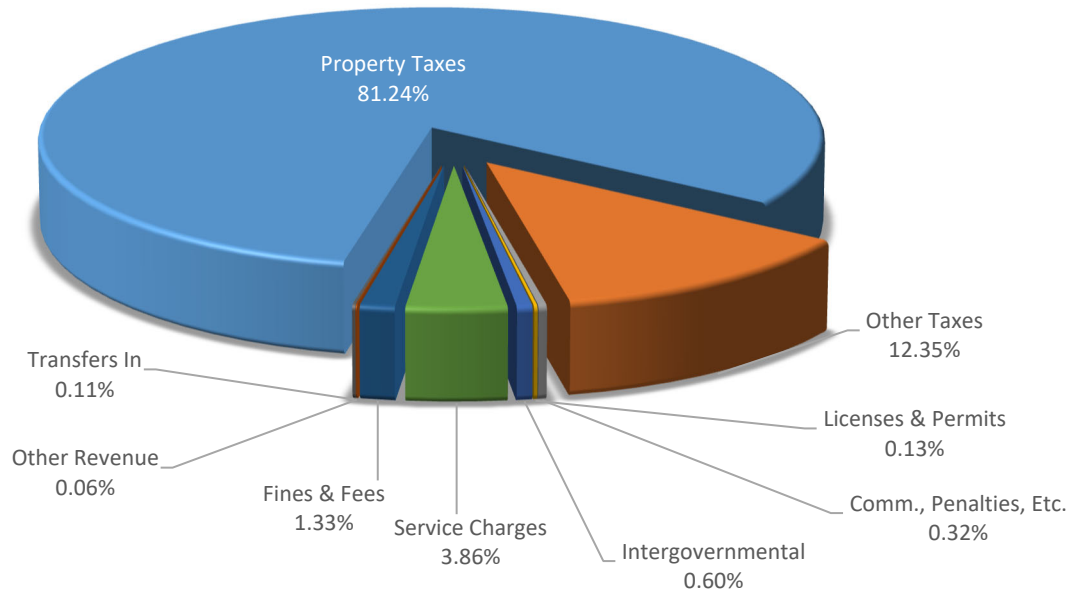
Many of the County's other appropriated funds, including other special revenue funds and capital project funds, show a budget decrease from previous years. Because these funds are established using specific revenue sources, as projects are completed, the budget declines. For example, the balances in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

The County's largest operating fund is the General Fund. The General Fund accounts for all functions not required to be accounted for in another fund either by State guidelines and/or other restrictions. The County levies a millage County-wide supporting the General Fund's operations. The charts on the following page depict where the county obtains funding for operations and how it is spent. The county operates on a balanced budget. Analysis and projections determine what money is anticipated in the new fiscal year and expenditures must be budgeted within revenues. A summary of General Fund revenues and expenditures as classified by function are shown below:

Where the Money Comes From...

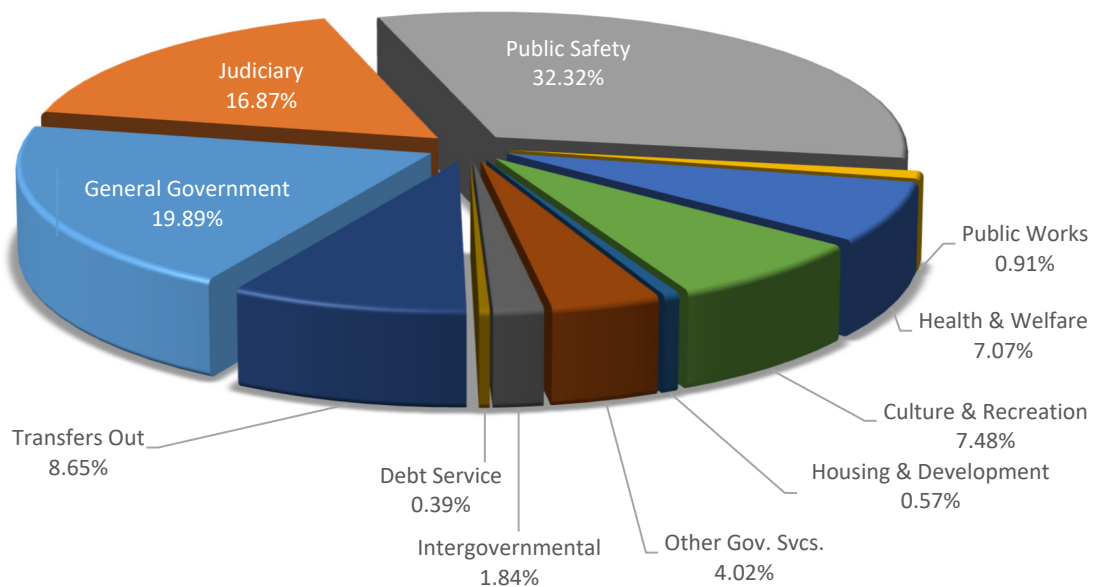


FY2026 General Fund Revenue



Where the Money Goes?

FY2026 General Fund Expenditures



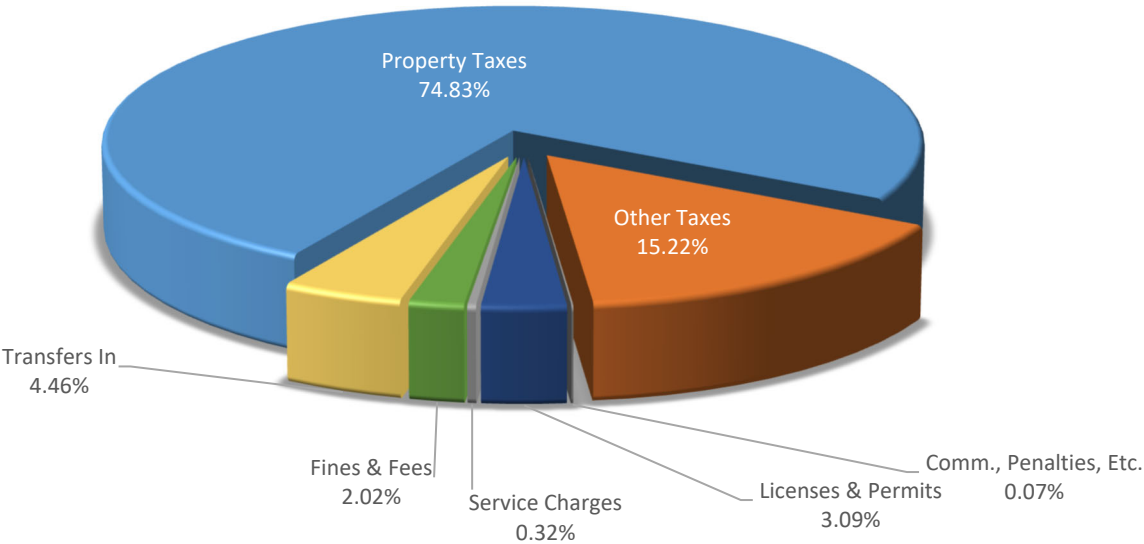
Special Service District



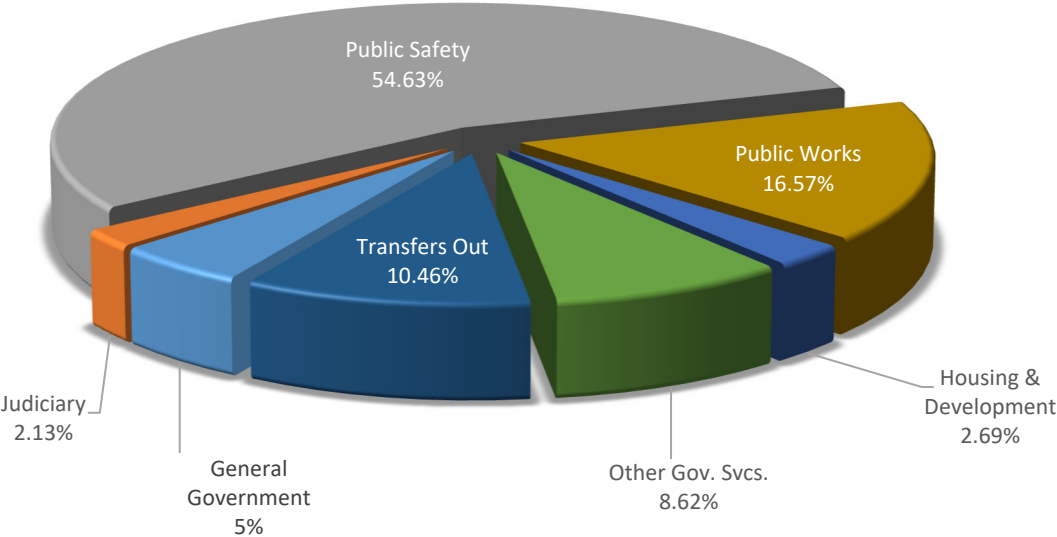
Chatham County, GA.
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The Special Service District comprises the unincorporated areas of the county where the county provides services such as dry trash, road maintenance and police services. Like the General Fund, residents who live in the SSD are levied an additional millage rate to fund these services. The following charts represent the revenue and expenditures for the Special Service District.

FY2026 Special Service District Revenue



FY2026 Special Service District Expenditures



PROPERTY VALUES AND MILLAGE RATES

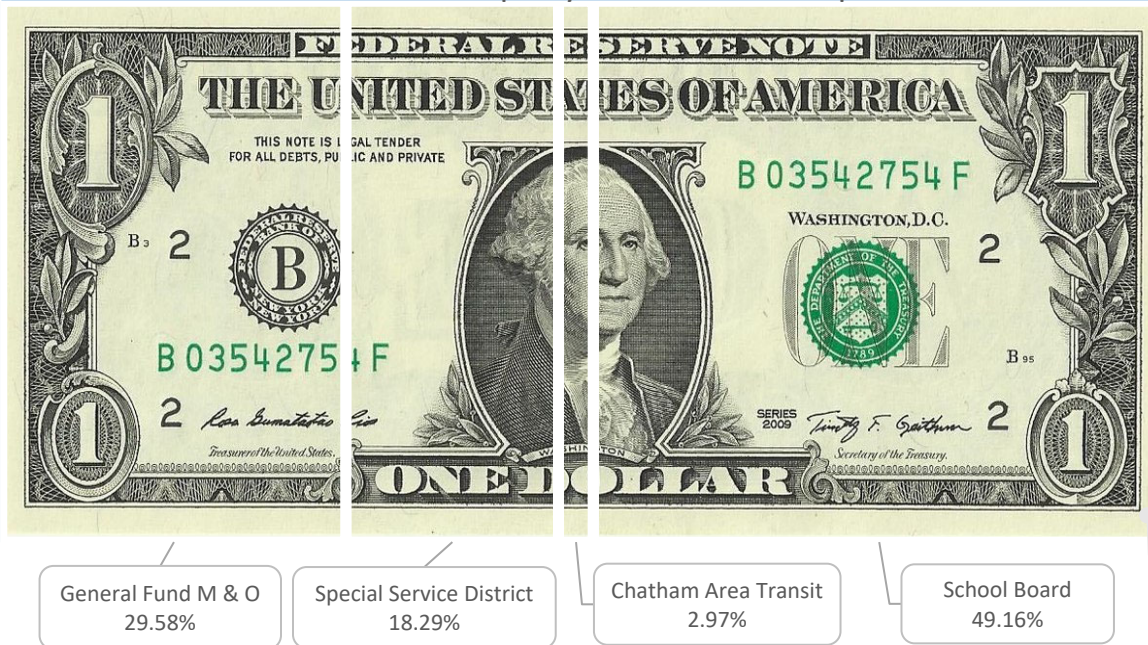


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For several years now, Chatham County's property values and tax digest have increased. The County has many property tax exemptions that limit digest growth including the Stephens-Day exemption, which freezes residential property values. Chatham County continues to see growth in the tax digest, and this budget assumptions on growth are used to compile the tax year digest by the Board of Assessors annually.

To provide a better understanding of how and where your property taxes are spent, the chart below is a representation of how each dollar is allocated for property owners within the unincorporated Special Service District of Chatham County, and is based on current Fiscal Year numbers, not the proposed budget for the next fiscal year. For taxpayers living in municipal areas, the tax rate assigned by their respective city will be a little different from the Special Service District rate shown below; however, the overall principle is the same.

How Your Property Tax Dollars Are Spent

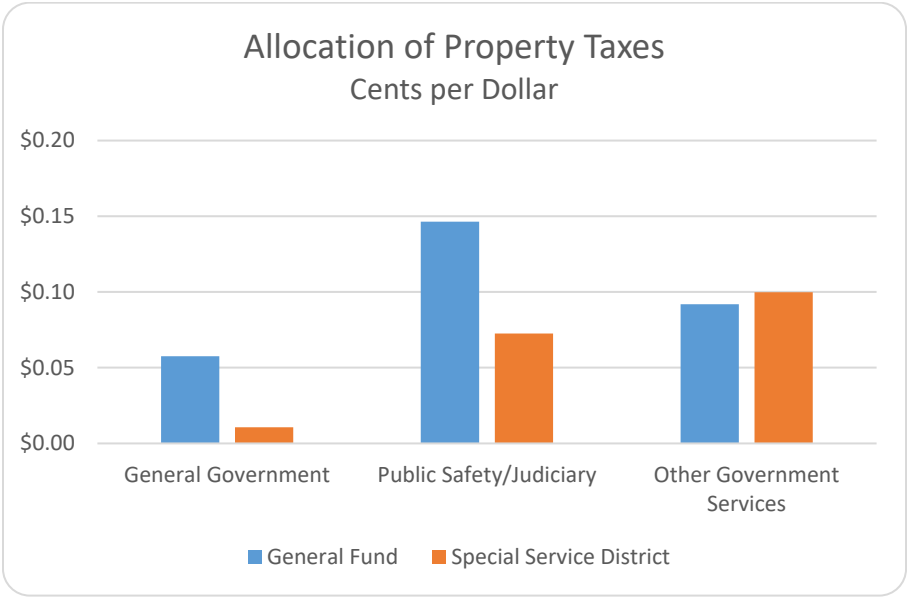
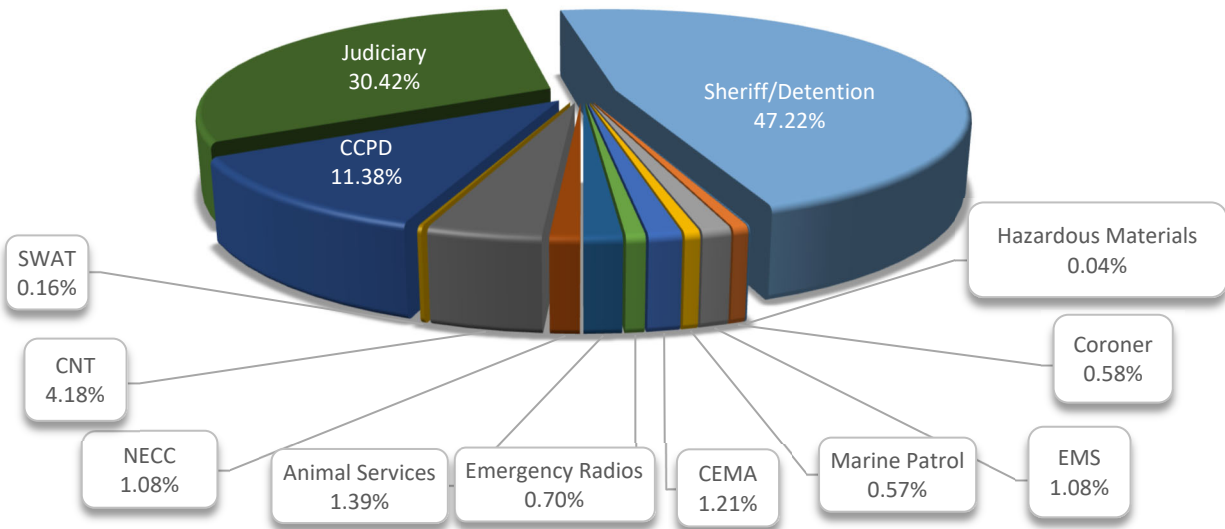


As shown in this graphic, the County Commission collects 47.87 cents from every property tax dollar collected in the unincorporated area of the county. Public safety and judiciary account for 21.89 cents (45.73%), county government operations 6.81 cents (14.22%), and the balance is used for constitutional offices, community recreation, development, capital projects, and reserve funding making up the remaining 19.17 cents (40.05%). While the County receives 47.87 cents of every dollar, it is important to remember that the Chatham County School District (\$0.49) and the Chatham Area Transit (\$0.03) split the remaining 52 cents.

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



Property Tax spent on Public Safety
22.12 cents per dollar





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Departmental Budget as Equivalent Millage Rate			
GENERAL FUND M&O MILLAGE			
BUDGETED DEPARTMENTS		FY2026 PROPOSED	EQUIVALENT MILLAGE
1003326	DETENTION CENTER	\$66,086,356	2.232
1003300	SHERIFF	\$17,829,523	0.602
1009000	TRANSFER TO CAPITAL FUND	\$16,244,697	0.549
1001535	INFO COMMUNICATIONS SYS	\$11,120,707	0.376
1006500	LIBRARIES	\$11,083,934	0.374
1002200	DISTRICT ATTORNEY	\$10,389,032	0.351
1001565	FACILITIES MAINTENANCE	\$8,128,216	0.275
1001550	TAX ASSESSOR	\$8,095,197	0.273
1001545	TAX COMMISSIONER	\$7,586,014	0.256
1006100	RECREATION	\$7,583,512	0.256
1009000	RETIREE HEALTH INSURANCE	\$7,500,000	0.253
1002600	JUVENILE COURT	\$7,458,086	0.252
1005540	TELERIDE - CAT	\$7,456,335	0.252
1003222	COUNTER NARCOTICS	\$7,426,914	0.251
1002800	PUBLIC DEFENDER	\$5,947,240	0.201
1002180	CLERK OF SUPERIOR CT	\$5,597,139	0.189
1005144	MOSQUITO CONTROL	\$5,530,763	0.187
1009000	CONTINGENCIES	\$4,933,568	0.167
1002100	SUPERIOR COURT	\$4,624,942	0.156
1009000	TRANSFER TO RISK MGT	\$4,601,807	0.155
1002820	INDIGENT DEFENSE	\$3,313,812	0.112
1009000	PAYMENTS TO MUNICIPALITIES	\$3,294,920	0.111
1001510	FINANCE	\$3,260,709	0.110
1004100	PUBLIC WORKS	\$2,834,090	0.096
1002620	CHATHAM COUNTY CHILD ADVOCATE	\$2,824,306	0.095
1001540	HUMAN RESOURCES	\$2,545,840	0.086
1003910	ANIMAL CONTROL	\$2,442,241	0.082
1005190	INDIGENT HEALTHCARE	\$2,425,000	0.082
1002310	STATE COURT CLERK	\$2,376,660	0.080
1002450	PROBATE COURT	\$2,351,145	0.079
1002400	MAGISTRATE COURT	\$2,328,715	0.079
1009000	TRANSFER TO SOLID WASTE	\$2,275,000	0.077
1001400	ELECTIONS	\$2,261,980	0.076
1003920	EMERGENCY MANAGEMENT	\$2,224,434	0.075
1001401	VOTER REGISTRATION	\$2,080,036	0.070
1002300	STATE COURT	\$2,011,016	0.068
1001530	COUNTY ATTORNEY	\$1,941,222	0.066
1005560	OTHER COMMUNITY SERVICE	\$1,904,900	0.064



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1006124	AQUATIC CENTER	\$1,868,745	0.063
1003820	NON-EMERGENCY CALL CENTER	\$1,842,018	0.062
1003600	EMERGENCY MEDICAL SVC	\$1,790,210	0.060
1001567	FLEET OPERATIONS	\$1,738,431	0.059
1001320	COUNTY MANAGER	\$1,716,469	0.058
1001569	UTILITIES	\$1,710,000	0.058
1009000	TRANSFER TO CAPITAL REPLACEMENT	\$1,700,000	0.057
1001580	ADMINISTRATIVE SERVICES	\$1,622,450	0.055
1001110	BOARD OF COMMISSIONERS	\$1,443,751	0.049
1002110	COURT EXPENDITURES	\$1,440,327	0.049
1006140	HENDERSON GOLF COURSE	\$1,433,558	0.048
1009000	TRANSFER TO SSD	\$1,300,000	0.044
1005110	HEALTH DEPARTMENT	\$1,268,544	0.043
1005120	MENTAL HEALTH	\$1,203,600	0.041
1008000	DEBT SERVICE	\$1,203,590	0.041
1002210	VICTIM WITNESS	\$1,201,201	0.041
1003921	EMERGENCY RADIO COMMUNICATIONS	\$1,107,862	0.037
1003251	MARINE PATROL	\$1,097,104	0.037
1001517	PURCHASING	\$1,033,254	0.035
1001571	PROJECT MANAGEMENT	\$1,031,416	0.035
1001570	PUBLIC INFORMATION	\$1,012,835	0.034
1001536	COMMUNICATIONS	\$990,000	0.033
1003700	CORONER	\$875,761	0.030
1007410	METROPOLITAN PLANNING COMM	\$840,293	0.028
1009000	TRANSFER TO CURBSIDE PICKUP	\$775,343	0.026
1001560	INTERNAL AUDIT	\$733,698	0.025
1001520	STRATEGIC PLANNING	\$584,347	0.020
1005160	BEHAVIORAL HEALTH UNIT	\$526,160	0.018
1006172	MUSEUMS	\$525,903	0.018
1007412	SAGIS	\$435,686	0.015
1005530	COMMUNITY CENTERS	\$413,798	0.014
1006130	WEIGHTLIFTING CENTER	\$381,406	0.013
1001551	BOARD OF EQUALIZATION	\$370,538	0.013
1005460	YOUTH INTERCEPT	\$348,426	0.012
1007660	CHATHAM APPRENTICE PRG	\$307,686	0.010
1006171	BAMBOO FARM	\$305,816	0.010
1005450	THE FRONT PORCH	\$300,000	0.010
1001130	CLERK OF COMMISSION	\$281,506	0.010
1002451	PROBATE FILING FEES	\$280,000	0.009
1003252	CHATHAM COUNTY SWAT	\$273,377	0.009
1005550	COOPERATIVE EXTENSION	\$264,986	0.009
1001543	DIVERSITY EQUITY INCLUSION	\$262,716	0.009



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1007414	CORE MPO	\$203,787	0.007
1005421	GREENBRIAR CHILDRENS CTR	\$200,000	0.007
1001525	RESILIENCY DEPT	\$165,582	0.006
1001511	AUDIT CONTRACT	\$160,000	0.005
1002320	DUI COURT	\$147,170	0.005
1005455	WREP-WORK READINESS ENCRICHMEN	\$120,000	0.004
1002120	ALTERNATIVE DISPUTE RES	\$85,531	0.003
1002181	CLERK OF SUPERIOR CT PASSPORT	\$79,000	0.003
1002750	LAW LIBRARY	\$73,811	0.002
1009000	OTHER FINANCING SOURCES	\$70,345	0.002
1003290	HAZARDOUS MATERIALS	\$70,000	0.002
1006240	GEORGIA FORESTRY	\$62,567	0.002
1006180	TYBEE PIER & PAVILLION	\$54,000	0.002
1001115	YOUTH COMMISSION	\$50,000	0.002
1005436	SUMMER BONANZA	\$40,000	0.001
1009000	TRANSFER TO CHILD SUPPORT	\$23,640	0.001
1001541	TEMP LABOR POOL	\$17,116	0.001
1002700	GRAND JURY	\$8,700	0.000
GRAND TOTAL		\$311,394,068	10.518



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Departmental Budget as Equivalent Millage Rate			
SPECIAL SERVICE DISTRICT			
BUDGETED DEPARTMENTS		FY2026 PROPOSED	EQUIVALENT MILLAGE
2703200	POLICE	\$21,934,392	1.949
2703500	FIRE DEPARTMENT	\$18,041,891	1.603
2704100	PUBLIC WORKS	\$12,022,746	1.068
2709000	TRANSFER TO CAPITAL FUND	\$7,262,000	0.645
2709000	CONTINGENCIES	\$6,304,624	0.560
2701575	ENGINEERING	\$2,984,017	0.265
2702500	RECORDERS COURT	\$1,556,356	0.138
2707210	BUILDING SAFETY	\$1,007,227	0.089
2707410	METRO PLANNING COMM	\$840,293	0.075
2701577	TRAFFIC LIGHTS	\$375,000	0.033
2709000	TRANSFER TO GENERAL FUND	\$350,000	0.031
2707340	COASTAL AREA REDEVELMT	\$119,825	0.011
2701560	INTERNAL AUDIT	\$110,155	0.010
2704321	FELL STREET PUMP	\$100,000	0.009
2701510	FINANCE	\$96,748	0.009
2709000	TRANSFER TO LAND BANK FUND	\$40,000	0.004
2701511	AUDIT	\$30,000	0.003
Grand Total		\$73,175,274	6.502



NON-SPLOST CAPITAL BUDGET RECOMMENDATIONS

The County has many Capital Project funds of which most are paid for through a 1% Special Purpose Local Option Sales Tax (SPLOST) authorized by referendums that have been approved by the voters. The budgets for the SPLOST Funds are separated for each referendum period and are detailed later within the Proposed Budget. In addition, the County also budgets capital projects in the Capital Improvement Project Fund. Departments submit proposed capital projects to a budget committee whereby the projects requests are reviewed, scored, and recommendations made to County management. County internal Departments listed capital requests not only for FY25, but were instructed to list capital needs for five plus years to allow for capital reserve planning and funding of those reserves to enable the County to pay cash for large capital items. This process is better known as “Pay as You Go!” The Proposed Budget recommends funding as shown:

Capital Improvement Project Funding:	
Transfer in from General Fund	16,244,697
CIP Contingency – General Fund	452,358
Transfer in from Special District Fund	7,262,000
CIP Contingency – Special District Fund	240,000
Total CIP Funding	\$24,199,055

Fund	Project	Cost
100	Detention Center - Fire Alarm Smoke Head Upgrade	230,000
100	Detention Center - Replacement Air Conditioner Network Services Building	27,000
100	Detention Center - Replacement Wireless Access Points	71,000
100	Detention Center - Network Switches	82,000
100	Emergency Management - Virtualize-Prime Site	726,274
100	Emergency Management - Establish Backup Geo-Prime Site	100,000
100	Engineering - Chatham County Urban Forest Master Plan	50,000
100	Engineering - 6 New Message Boards (2 large/4 small)	155,000
100	Engineering - GIS Strategic Plan	100,000
100	Facilities Management - Admin./Legs Bldg. Fixed Generator	472,176
100	Facilities Management - Fleet Service Center Fixed Generator	269,729
100	Fleet Operations - Replacement Fleet	2,414,000
100	Juvenile Court - Solar battery backup system for Juvenile Courthouse	500,000
100	Marine Patrol - 25' Safe Boat	430,000
100	Marine Patrol - Sponsons	46,358
100	Marine Patrol - Mercury Outboards	80,000
100	Mosquito Control - MD 500 Helicopter	3,900,000
100	Parks And Recreation - Jennifer Ross-Artificial Turf-2 fields	2,900,000
100	Parks And Recreation - Memorial Stadium-Artificial Turf	600,000
100	Parks And Recreation - L Scott Stell Community Park Improvement	1,437,000
100	Parks And Recreation - Frank Murray Community Center	795,000
100	Parks And Recreation -Playground Replacement-Jennifer Ross & Lake Mayer	450,000
100	Parks And Recreation - Lake Mayer Community Park Improvements	551,000
100	Parks And Recreation - Retha Mae McCoy Sports Courts Resurfacing	79,000
100	Public Works - 204 King George Lighting Replacement	231,518
General Fund M & O Project Cost		\$16,697,055



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270	Fire District - Self-Contained Breathing Apparatus (SCBA) Replacement	700,000
270	Engineering - New Vehicles (6)	300,000
270	Fleet Operations - Replacement Fleet - Police	944,000
270	Fleet Operations - Replacement Fleet - Public Works	2,250,000
270	Fleet Operations - Replacement Fleet - Engineering	108,000
270	Fleet Operations - Replacement Schedule for (10) ten Pumper Trucks	2,250,000
270	Fleet Operations - Replacement Schedule for (2) two Aerial Fire Trucks	800,000
270	Fleet Operations - Replacement Fleet - Chatham Fire	150,000
Special Service District Project Cost		\$7,502,000
Total Capital Program Expenditures		\$24,199,055

Capital Replacement Program Funding:	
Capital Replacement Contingency – General Fund	2,807,000
Total CIP Funding	\$2,807,000

Fund	Project	Cost
355	Facilities Management - Cooling Towers Replacement	496,000
355	Facilities Management - Air Quality Improvement	625,000
355	Facilities Management - Record Center Complex Main Waste Line replacement	148,000
355	Facilities Management - Aquatic Center Roof Replacement	1,153,000
355	Facilities Management - Rite Aid Bldg. Envelope	385,000
Total Capital Replacement Expenditures		\$2,807,000

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

Fund	Project	Cost
505	Inflow/Infiltration Study Repairs	1,600,568
505	Salcedo Lift Station Upgrades	850,000
505	Hopecrest Lift Station Upgrades	850,000
Total Sewer Capital Expenditures		\$3,300,568
541	Curbside Pickup – Replacement Fleet	1,350,000
Total Curbside Pickup Capital Expenditures		\$1,350,000
570	Building Safety – Replacement Fleet	80,000
Total Building Safety Capital Expenditures		\$80,000

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. Community surveys were conducted to confirm public opinion aligned with community indicators. A Staff Committee was appointed to consider community needs,



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define gaps, and consider programmatic opportunities, review appropriation requests and rank programs based on several factors:

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



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

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

Economy Indicator Goals:

- Reduce the percentage of people (families and children) living in poverty by promoting livable wages.
- Reduce the percentage of households that are unable to afford the necessities of housing, food, childcare, health care, and transportation due to jobs that pay a livable wage.
- Increase the per capita income rate in Chatham County to be equal to or higher than the national average.

Education Indicator Goals:

- Increase the percentage of quality rate childcare providers in Chatham County.
- Maintain the high school graduation rate to be at or above the state average student who graduate within four years of enrollment in 9th grade.

Health Indicator Goals:

- Increase access to exercise opportunities for Chatham County residents.
- Reduce the age adjusted death due to opioid overdose.
- Reduce the frequency of mental health distress among adults in Chatham County.

Quality of Life Indicator Goals:

- Maintain or decrease violent crime rate in Chatham County Reduce the rate of recidivism rate of adult and juvenile offenders over a three-year period.
- Increase the percentage of individuals who live reasonably close to a park or recreational facility.
- Increase the miles of safe, pedestrian-friendly transportation.



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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 for Fiscal Year 26 is shown herein:

Name - Requesting Organization, Unit of Government	FY 2023 Award	FY 2024 Award	FY 2025 Award	FY 2026 Request	Manager Recommendations	Special Conditions and Contingencies
Brightside Child and Family Advocacy/CASA (Bright House)	50,000	50,000	50,000	50,000	50,000	
Brightside Child and Family Advocacy/CASA (Brighter Futures)	-	-	-	65,000	-	
Chatham County Juvenile Court - MARC/Front Porch	268,039	274,888	274,888	375,000	300,000	
Chatham County Juvenile Court - HOPE Court	-	-	-	144,250	-	
Chatham County Juvenile Court - WREP	128,360	128,360	120,000	128,000	120,000	
Chatham County Safety Net Planning County	195,000	-	-	-	-	
Chatham County Summer Bonanza	40,000	35,000	40,000	40,000	40,000	
Chatham County Youth Intercept Program - Victim Witness (DA)	324,206	330,000	335,250	427,388	348,426	
Chatham County/City of Savannah Land Bank Authority	35,000	35,000	40,000	50,000	40,000	
CHSA-Home Repair Project	-	-	250,000	-	-	
Chatham Savannah Authority for the Homeless (Leading Continuum of Care)	-	-	-	200,000	-	
Chatham Savannah Authority for the Homeless (Outreach Services)	-	100,000	114,000	200,000	200,000	*
Chatham-Savannah Citizen Advocacy	-	-	-	8,500	-	
Crime Stoppers of Savannah-Chatham County	20,000	20,000	-	30,000	15,000	*
Curtis V. Cooper Healthcare	2,100,000	2,100,000	2,100,000	2,250,000	2,100,000	
DEEP Center	75,000	50,000	50,000	100,000	25,000	
EmployAbility	37,000	37,000	38,400	100,000	38,400	
Employee Housing Assistance	-	-	37,250	-	-	
Family Promise of Greater Savannah (Bridges to Stability)	-	-	-	421,800	300,000	
Family Promise of Greater Savannah (Homeless Assistance)	75,000	150,000	183,000	275,000	200,000	
Forsyth Farmers' Market (Farm Truck 912)	12,500	19,000	19,000	125,000	19,000	
Forsyth Farmers' Market (Food Farmacy)	18,333	20,000	20,000	62,500	20,000	
Frank Callen Boys & Girls Club - Preventing Youth Gang	20,000	25,000	35,000	35,000	35,000	



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Name - Requesting Organization, Unit of Government	FY 2023 Award	FY 2024 Award	FY 2025 Award	FY 2026 Request	Manager Recommendations	Special Conditions and Contingencies
Gateway (Behavioral Health Crisis Center)	700,000	700,000	700,000	700,000	700,000	
Greenbriar (Operations Support)	-	-	-	200,000	200,000	*
Greenbriar (Early Childhood)	100,000	100,000	118,300	-	-	
Greenbriar (Emergency Shelter)	60,000	50,000	30,000	-	-	
Greenbriar (Family Preservation)	50,000	50,000	-	-	-	
Heads Up Guidance Services (HUGS)	30,000	36,450	55,000	75,320	55,000	
Hospice Savannah	20,000	25,000	10,000	10,000	10,000	
Housing Savannah	-	-	100,000	100,000	100,000	*
Interagency Council on Homelessness (CSAH), fiscal agent)	-	30,000	30,000	-	-	
J.C. Lewis Primary Healthcare	200,000	325,000	325,000	400,000	325,000	
Kicklighter Resource Center	-	-	33,587	-	-	
Loop It Up Savannah (Looping Literacy)	-	10,000	15,000	30,000	15,000	
Loop It Up Savannah (Mindful Zones)	-	10,000	10,000	30,000	10,000	
Med Bank	48,500	50,000	60,000	60,000	40,000	
People of Action Caring for Kids (PACK)	-	-	-	45,000	25,000	
Park Place Outreach (Emergency Shelter)	-	-	-	15,000	15,000	
Park Place Outreach (Family Always Matters)	37,500	37,500	45,000	50,000	48,000	
Savannah Parkinson Support Group (Get Excited & Move)	25,000	25,000	25,000	-	-	
Performance Initiatives	-	-	-	20,500	-	
Safe Shelter	-	-	-	30,000	-	
Savannah Country Day (Horizons)	-	60,000	60,000	80,000	-	
Senior Citizens Incorporated	47,942	50,000	55,000	65,000	55,000	
Shelter From the Rain	-	-	12,000	15,000	12,000	
Silver Cheetahs (Chatham Parks & Rec)	20,000	-	-	-	-	
Southside Community/Chatham EMS	-	461,000	-	-	-	ARPA*
Step Up Savannah (Administrative)	144,968	151,339	167,686	167,686	167,686	
Step Up Savannah (CAP)	140,000	140,000	140,000	240,767	140,000	*
Tharros Place, Inc. (Outreach)	-	18,750	-	-	-	
Tharros Place, Inc. (Residential Services)	-	-	50,000	50,000	50,000	
The Coastal Empire Habitat for Humanity, Inc	-	1,000,000	-	-	-	ARPA*
The Matthew Reardon Center	50,000	-	-	-	-	
The Mediation Center of the Coastal Empire (Safety & Resilience) Formerly Safety Net Planning Council	-	125,000	100,000	148,500	80,000	*
The Mediation Center of the Coastal Empire (Conflict Resilience)	40,000	40,000	50,000	90,000	60,000	



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Name - Requesting Organization, Unit of Government	FY 2023 Award	FY 2024 Award	FY 2025 Award	FY 2026 Request	Manager Recommendations	Special Conditions and Contingencies
The Salvation Army	-	-	-	100,000	50,000	
Trinity Lutheran Church	-	-	-	5,000	-	
Union Mission	50,000	60,000	65,000	75,000	70,000	
Urban Mentoring Academy	-	15,000	-	-	-	
West Broad Street YMCA (Playground)	-	-	200,000	-	-	
West Broad Street YMCA (Senior Program)	-	-	-	30,000	15,000	
West Broad Street YMCA (Enrichment Program)	10,000	25,000	-	-	-	
West Broad Street YMCA (Early Childhood Education)	-	-	50,000	75,000	50,000	
West Broad Street YMCA (Before and After School)	-	-	-	50,000	-	
Contingency5560	150,000	61,520	150,000	250,000	250,000	
ARPA Funding	-	\$1,461,000	-	-	-	
Blueprint Funding	\$5,322,348	\$5,569,807	\$6,363,361	\$8,295,211	\$6,393,512	
Total	\$5,322,348	\$7,030,807	\$6,363,361	\$8,295,211	\$6,393,512	



Chatham County, GA.
FY 2026 Proposed Budget

GENERAL FUND REVENUES – Fund 100

Object	Account Description	FY 2024 Actual	FY 2025 Revised	FY 2026 Proposed	Increase / Decrease	% Change
	General Property Taxes					
311100	REAL PROPERTY-CURRENT YR	152,712,144	170,858,477	192,520,068	21,661,591	12.68%
311120	PROP TAX CUR-TIMBER	-	5,000	-	(5,000)	-100.00%
311200	REAL PROPERTY - PRIOR YEARS	11,667,811	9,253,399	9,500,000	246,601	2.66%
311310	PERSONAL PROP-MOTOR VEHIC	658,769	700,000	550,000	(150,000)	-21.43%
311311	AAV COMMERCIAL VEHICLES	361,459	400,000	350,000	(50,000)	-12.50%
311315	TITLE AD VALOREM TAX	7,044,086	7,500,000	7,500,000	-	0.00%
311320	PERSONAL PROP-MOBILE HOME	281,831	300,000	250,000	(50,000)	-16.67%
311340	INTANGIBLE TAX	28,203,895	30,549,358	30,500,000	(49,358)	-0.16%
311341	INTANGIBLE - SUPERIOR CT	1,992,226	2,500,000	2,000,000	(500,000)	-20.00%
311390	PERSONAL PROP-OTHER	5,278	4,770	8,000	3,230	67.71%
311400	PERSONAL PROPERTY PRIOR YRS	2,318,610	6,000,000	5,000,000	(1,000,000)	-16.67%
311405	AD VALOREM PY RR EQ	249,962	245,000	245,000	-	0.00%
311600	REAL ESTATE TRANSFER TAX	1,378,869	1,500,000	1,300,000	(200,000)	-13.33%
	Total General Property Tax	206,874,940	229,816,004	249,723,068	19,907,064	8.66%
	Sales & Use Tax					
313100	LOCAL OPTION (LOST TAX)	31,847,179	32,000,000	33,700,000	1,700,000	5.31%
314300	LOCAL OPTION MIXED DRINK	361,843	400,000	350,000	(50,000)	-12.50%
314500	ENERGY EXCISE TAX	3,193,122	5,200,000	3,200,000	(2,000,000)	-38.46%
314900	EXCISE TAX OTHER	4,159	7,000	5,000	(2,000)	-28.57%
	Total Sales & Use Tax	35,406,304	37,607,000	37,255,000	(352,000)	-0.94%
	Business Taxes					
316300	FINANCIAL INSTIT.-BANK	718,803	800,000	700,000	(100,000)	-12.50%
	Total Business Taxes	718,803	800,000	700,000	(100,000)	-12.50%
	Penalties & Interest					
319110	PENALTIES/ INTEREST REAL	513,275	350,000	350,000	-	0.00%
319120	PENALTIES/ INTEREST PERSONAL	142,914	150,000	140,000	(10,000)	-6.67%
319500	PENALTIES/ INTEREST FIFA	539,317	400,000	500,000	100,000	25.00%
	Total Penalties & Interest	1,195,506	900,000	990,000	90,000	10.00%
	Licenses & Permits					
322400	MARRIAGE LICENSES	117,562	120,000	120,000	-	0.00%
322500	ANIMAL LICENSES	32,335	25,000	25,000	-	0.00%
322910	PISTOL PERMIT	190,487	200,000	200,000	-	0.00%
324300	LATE VEHICLE TAG PENALTY	62,731	65,000	65,000	-	0.00%
	Total Licenses & Permits	403,114	410,000	410,000	-	0.00%



Chatham County, GA.
FY 2026 Proposed Budget

Object	Account Description	FY 2024 Actual	FY 2025 Revised	FY 2026 Proposed	Increase / Decrease	% Change
	Intergovernmental					
331100	FEDERAL - CATEGORICAL	682,632	450,000	450,000	-	0.00%
333000	FEDERAL - PMT IN LIEU OF TAX	130,444	125,000	125,000	-	0.00%
	Total Intergovernmental	813,076	575,000	575,000	-	0.00%
	Federal Payment in Lieu of Taxes					
334110	STATE - CATEGORICAL	34,424	35,000	35,000	-	0.00%
334111	GA LAW CLERKS SUP CT	395,435	370,000	400,000	30,000	8.11%
334112	JUV CT JUDGES SALARY REIMB	150,000	150,000	150,000	-	0.00%
334113	PUBLIC DEFENDERS/JC OF GA	90,430	-	-	-	100%
335000	STATE - PAYMENT IN LIEU OF TAX	26,940	25,000	25,000	-	0.00%
335100	HOMEOWNERS TAX RELIEF GRANT	8,724,222	-	-	-	100%
	Total Federal Payment in of Taxes	9,421,451	580,000	610,000	30,000	5.17%
	State Grants/Reimbursements					
337000	LOCAL GOVERNMENTS	118,818	208,000	200,000	(8,000)	-3.85%
338000	LOCAL PMTS IN LIEU OF TAXES	583,110	450,000	450,000	-	0.00%
	Total State Grants/Reimbursements	701,928	658,000	650,000	(8,000)	-1.22%
	Court Costs/Fees Charges					
341110	BOND ADMINISTRATION FEES	125,740	70,000	70,000	-	0.00%
341190	COURT COST FEES AND CHARGES	581,800	550,000	550,000	-	0.00%
	Total Court Costs/Fees Charges	707,540	620,000	620,000	-	0.00%
	Other Miscellaneous					
341600	MOTOR VEHICLE TAG FEE	813,867	750,000	750,000	-	0.00%
341700	INDIRECT COST ALLOCATION FEE	1,445,791	162,424	-	(162,424)	-100.00%
	Total Other Miscellaneous	2,259,658	912,424	750,000	(162,424)	-17.80%
	Other Government Fees					
341910	ELECTION QUALIFYING FEES	65,168	-	-	-	100%
341940	COMMISSIONS ON TAX COLLECTIONS	470,586	550,000	500,000	(50,000)	-9.09%
341945	COMMISSION - PROPERTY TAX	6,175,023	5,600,000	6,000,000	400,000	7.14%
341950	COMMISSIONS - TAVT	552,970	550,000	550,000	-	0.00%
	Total Other Government Fees	7,263,747	6,700,000	7,050,000	350,000	5.22%
	Charges for Service					
342310	FINGERPRINT FEE	6,335	5,000	5,000	-	0.00%
342330	PRISONER HOUSING FEES	409,812	550,000	550,000	-	0.00%
342340	RANGE FEES	3,625	-	1,000	1,000	100%
342900	OTHER PUBLIC SAFETY FEES	192,655	150,000	175,000	25,000	16.67%
	Total Charges for Service	612,427	705,000	731,000	26,000	3.69%
	Other Miscellaneous Fees					
344130	SALE RECYCLED MATERIALS	4,366	1,000	1,000	-	0.00%
345201	HENDERSON FEES	1,280,777	1,150,000	1,200,000	50,000	4.35%



Chatham County, GA.
FY 2026 Proposed Budget

Object	Account Description	FY 2024 Actual	FY 2025 Revised	FY 2026 Proposed	Increase / Decrease	% Change
345202	HENDERSON TAXABLE SALES	83,958	70,000	80,000	10,000	14.29%
345203	HENDERSON RENTAL FEES	-	-	-	-	100%
346110	ANIMAL CONTROL FEES	49,686	40,000	50,000	10,000	25.00%
346910	PASSPORT PROCESSING FEES	89,558	80,000	80,000	-	0.00%
346920	PASSPORT REVENUE - SUPERIOR CT	94,020	40,000	40,000	-	0.00%
	Total Other Miscellaneous Fees	1,602,364	1,381,000	1,451,000	70,000	5.07%
	Culture & Recreation Fees					
347220	WEIGHT LIFTING CENTER FEES	-	-	24,000	24,000	100%
347510	AQUATIC CENTER PROGRAM FEES	693,183	550,000	600,000	50,000	9.09%
347900	OTHER RECREATION FEES	257,704	250,000	250,000	-	0.00%
347910	RECREATION RENTAL FEES	300,805	325,000	300,000	(25,000)	-7.69%
347915	RALPH MARK GILBERT CIV RIG MUS	86,933	150,000	85,000	(65,000)	-43.33%
349300	BAD CHECK FEE	3,307	-	-	-	100%
	Total Culture & Recreation Fees	1,341,931	1,275,000	1,259,000	(16,000)	-1.25%
	Fine & Forfeitures					
351110	SUPERIOR COURT FEES	1,356,949	1,800,000	1,500,000	(300,000)	-16.67%
351120	STATE COURT FEES	816,698	700,000	800,000	100,000	14.29%
351130	MAGISTRATE COURT FEES	1,367,708	1,200,000	1,400,000	200,000	16.67%
351160	JUVENILE COURT FEES	45	-	-	-	100%
351200	BOND FORFEITURES	76,361	50,000	50,000	-	0.00%
351420	JCA FINES	306,471	350,000	350,000	-	0.00%
	Total Fine & Forfeitures	3,924,231	4,100,000	4,100,000	-	0.00%
	Investments					
361000	INTEREST REVENUE	5,005,952	3,300,000	3,000,000	(300,000)	-9.09%
362000	REALIZED GAIN/LOSS INVEST	4,209,210	3,000,000	1,000,000	(2,000,000)	-66.67%
363000	UNREALIZED GAIN/LOSS INV	458,119	-	-	-	100%
	Total Investment	9,673,281	6,300,000	4,000,000	(2,300,000)	-36.51%
	Miscellaneous Revenues					
381000	RENTS/ROYALTIES	170,739	235,000	170,000	(65,000)	-27.66%
389000	MISCELLANEOUS REVENUE	1,691,322	15,000	-	(15,000)	-100.00%
389001	OTHER REIMBURSEMENTS	933	-	-	-	100%
390254	TRANSFER IN FROM STORM FUND	-	483,541	-	(483,541)	-100.00%
390270	TRANSFER IN FR SSD FUND	235,124	350,000	350,000	-	0.00%
390575	TRANSFER IN FROM FIRE FUND	-	192,445	-	(192,445)	-100.00%
390625	TRANSFER IN FROM RISK MGT	3,724	-	-	-	100%
392100	SALE OF ASSETS	109,980	-	-	-	100%
393500	CAPITAL LEASE PROCEEDS	1,320,581	-	-	-	100%
	Total Miscellaneous Revenues	3,532,403	1,275,986	520,000	(755,986)	-59.25%
	Total General Fund	286,452,705	294,615,414	311,394,068	16,778,654	5.70%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY25 Revised versus FY26 Proposed

FUND 100 - GENERAL FUND

1001110 - BOARD OF COMMISSIONERS

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 455,442	\$ 497,905	\$ 594,589	\$ 594,589	19.4%
512100 HEALTH INSURANCE	\$ 64,461	\$ 61,705	\$ 50,812	\$ 50,812	-17.7%
512200 SOCIAL SECURITY	\$ 33,013	\$ 35,659	\$ 42,947	\$ 42,947	20.4%
512400 PENSION CONTRIBUTIONS	\$ 64,048	\$ 66,778	\$ 77,325	\$ 77,325	15.8%
512900 OPEB CONTRIBUTIONS	\$ 10,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 626,965	\$ 662,047	\$ 765,673	\$ 765,673	15.7%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 39,275	\$ 130,000	\$ 264,000	\$ 264,000	103.1%
522210 FLEET - PARTS	\$ 1063	\$ 95	\$ 385	\$ 385	305.3%
522220 FLEET - LABOR	\$ 436	\$ 215	\$ 280	\$ 280	30.2%
522230 FLEET - OUTSOURCED SERVICE	\$ 0	\$ 130	\$ 145	\$ 145	11.5%
522310 BUILDING & LAND RENTAL	\$ 684	\$ 800	\$ 684	\$ 684	-14.5%
522320 EQUIPMENT RENTALS	\$ 1,024	\$ 1,020	\$ 1,100	\$ 1,100	7.8%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 0	\$ 4000	\$ 4000	\$ 4000	0.00%
523200 COMMUNICATIONS	\$ 8,630	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
523210 POSTAGE	\$ 22	\$ 500	\$ 300	\$ 300	-40.0%
523300 ADVERTISING	\$ 160	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
523400 PRINTING AND BINDING EXP	\$ 55	\$ 1,000	\$ 500	\$ 500	-50.0%
523500 TRAVEL EXPENSES	\$ 64,198	\$ 81,000	\$ 80,000	\$ 80,000	-1.2%
523600 DUES AND FEES	\$ 45,726	\$ 47,600	\$ 45,000	\$ 45,000	-5.5%
523700 EDUCATION AND TRAINING	\$ 19,392	\$ 13,975	\$ 13,000	\$ 13,000	-7.0%
523900 OTHER PURCHASED SERVICES	\$ 25,020	\$ 13,000	\$ 15,000	\$ 15,000	15.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 205,683	\$ 308,335	\$ 439,394	\$ 439,394	42.5%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 2,428	\$ 2,400	\$ 2,000	\$ 2,000	-16.7%
531270 GASOLINE/DIESEL	\$ 1073	\$ 1025	\$ 1,095	\$ 1,095	6.8%
531310 CATERED MEALS	\$ 29,163	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
531400 BOOKS & PERIODICALS	\$ 42	\$ 426	\$ 200	\$ 450	5.6%
531600 OTHER SMALL EQUIPMENT	\$ 1,308	\$ 6,006	\$ 5,000	\$ 5,000	-16.7%
531700 OTHER SUPPLIES	\$ 3,108	\$ 7,647	\$ 3,000	\$ 3,000	-60.8%
531710 UNIFORMS	\$ 397	\$ 280	\$ 300	\$ 300	7.1%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 37,520	\$ 62,784	\$ 56,595	\$ 56,845	-9.5%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	\$ 3,525	\$ 5,640	\$ 5,839	\$ 5,839	3.5%
551115 INTERNAL SVC - SAFETY	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
573000 PMTS TO OTHERS	\$ 175,046	\$ 156,275	\$ 175,000	\$ 175,000	12.0%

INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 179,471	\$ 162,915	\$ 181,839	\$ 181,839	11.6%
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TOTAL BOARD OF COMMISSIONERS	\$ 1,049,638	\$1,196,081	\$ 1,443,501	\$ 1,443,751	20.7%
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1001115 - YOUTH COMMISSION

PURCHASED/CONTRACTED SERVICES

523200 COMMUNICATIONS	\$ 484	\$ 500	\$ 500	\$ 500	0.0%
523210 POSTAGE	\$ 76	\$ 100	\$ 100	\$ 100	0.0%
523500 TRAVEL EXPENSES	\$ 33,299	\$ 38,241	\$ 33,300	\$ 33,300	-12.9%
523700 EDUCATION AND TRAINING	\$ 350	\$ 3,250	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 34,209	\$ 42,091	\$ 33,900	\$ 33,900	-19.5%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 243	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
531310 CATERED MEALS	\$ 2,278	\$ 2,459	\$ 3,000	\$ 3,000	22.0%
531710 UNIFORMS	\$ 1,036	\$ 1,950	\$ 1,100	\$ 1,100	-43.6%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 3,557	\$ 6,409	\$ 6,100	\$ 6,100	-4.8%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 1,796	\$ 1,500	\$ 10,000	\$ 10,000	566.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,796	\$ 1,500	\$ 10,000	\$ 10,000	566.7%
TOTAL YOUTH COMMISSION	\$ 39,562	\$50,000	\$ 50,000	\$ 50,000	0.0%

1001130 - CLERK OF COMMISSION

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 148,525	\$ 156,887	\$ 160,461	\$ 160,461	2.3%
511200 TEMPORARY EMPLOYEES	\$ 1,946	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
512100 HEALTH INSURANCE	\$ 35,825	\$ 44,701	\$ 37,072	\$ 37,072	-17.1%
512200 SOCIAL SECURITY	\$ 10,138	\$ 10,729	\$ 11,400	\$ 11,400	6.3%
512400 PENSION CONTRIBUTIONS	\$ 22,091	\$ 21,853	\$ 22,762	\$ 22,762	4.2%
512900 OPEB CONTRIBUTIONS	\$ 2,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 220,524	\$ 241,170	\$ 238,695	\$ 238,695	-1.0%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 2,500	\$ -	0.0%
522310 BUILDING & LAND RENTAL	\$ 935	\$ 1,020	\$ -	\$ 1,020	0.0%
522320 EQUIPMENT RENTALS	\$ 1,891	\$ 2,500	\$ 2,200	\$ 2,200	-12.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 232	\$ 500	\$ 500	\$ 500	0.0%
523200 COMMUNICATIONS	\$ 2,333	\$ 2,000	\$ 600	\$ 2,000	0.0%
523210 POSTAGE	\$ 45	\$ 100	\$ 250	\$ 100	0.0%
523500 TRAVEL EXPENSES	\$ 12,934	\$ 18,700	\$ 17,000	\$ 17,000	-9.1%
523600 DUES AND FEES	\$ 565	\$ 500	\$ 630	\$ 630	26.0%
523700 EDUCATION AND TRAINING	\$ 4,738	\$ 4,885	\$ 4,875	\$ 4,600	-5.8%
523900 OTHER PURCHASED SERVICES	\$ 7,612	\$ 5,725	\$ -	\$ 2,750	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 31,285	\$ 35,930	\$ 28,555	\$ 30,800	-14.3%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 3,083	\$ 5,000	\$ 6,000	\$ 5,000	0.0%
531310 CATERED MEALS	\$ 1,685	\$ 2,200	\$ 2,200	\$ 2,200	0.0%
531400 BOOKS & PERIODICALS	\$ 12	\$ -	\$ 2,500	\$ -	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 1,915	\$ 1,850	\$ -	\$ 1,200	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 6,697	\$ 9,050	\$ 10,700	\$ 8,400	-7.2%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 1,410	\$ 2,256	\$ 2,336	\$ 2,336	3.5%
551115 INTERNAL SVC - SAFETY	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
573000 PMTS TO OTHERS	\$ -	\$ 250	\$ -	\$ 275	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,310	\$ 3,506	\$ 3,336	\$ 3,611	3.0%
TOTAL CLERK OF COMMISSION	\$ 260,815	\$289,656	\$ 281,286	\$ 281,506	-2.8%

1001320 - COUNTY MANAGER

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 795,855	\$ 1,077,788	\$ 1,108,264	\$ 1,108,264	2.8%
511200 TEMPORARY EMPLOYEES	\$ 27,988	\$ 25,000	\$ 3,000	\$ 3,000	-88.0%
511300 OVERTIME	\$ 306	\$ 2,400	\$ 3,000	\$ 3,000	25.0%
512100 HEALTH INSURANCE	\$ 69,855	\$ 102,471	\$ 100,829	\$ 100,829	-1.6%
512200 SOCIAL SECURITY	\$ 48,068	\$ 66,744	\$ 66,822	\$ 66,822	0.1%
512400 PENSION CONTRIBUTIONS	\$ 155,362	\$ 152,499	\$ 156,808	\$ 156,808	2.8%
512900 OPEB CONTRIBUTIONS	\$ 7,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,104,435	\$ 1,426,902	\$ 1,438,723	\$ 1,438,723	0.8%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 9,440	\$ 37,501	\$ 40,768	\$ 40,768	8.7%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 11,500	\$ 1,000	\$ 1,000	-91.3%
522210 FLEET - PARTS	\$ 88	\$ 540	\$ 230	\$ 230	-57.4%
522220 FLEET - LABOR	\$ 120	\$ 420	\$ 270	\$ 270	-35.7%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 4,550	\$ 2,550	\$ 2,550	-44.0%
522310 BUILDING & LAND RENTAL	\$ 2,805	\$ 3,200	\$ 3,200	\$ 3,200	0.0%
522320 EQUIPMENT RENTALS	\$ 3,940	\$ 4,200	\$ 4,200	\$ 4,200	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ 20	\$ 500	\$ 500	2,400.0%
523200 COMMUNICATIONS	\$ 5,322	\$ 8,000	\$ 9,000	\$ 9,000	12.5%
523210 POSTAGE	\$ 216	\$ 300	\$ 300	\$ 300	0.0%
523400 PRINTING AND BINDING EXP	\$ 281	\$ 1,755	\$ 10,000	\$ 10,000	469.8%
523500 TRAVEL EXPENSES	\$ 39,705	\$ 29,000	\$ 50,000	\$ 50,000	72.4%
523600 DUES AND FEES	\$ 4,156	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
523700 EDUCATION AND TRAINING	\$ 1,878	\$ 8,025	\$ 15,000	\$ 15,000	86.9%
523900 OTHER PURCHASED SERVICES	\$ 12,899	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 80,851	\$ 133,011	\$ 161,018	\$ 161,018	21.1%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 8,880	\$ 11,600	\$ 12,000	\$ 12,000	3.4%
531270 GASOLINE/DIESEL	\$ 1,494	\$ 1,630	\$ 1,705	\$ 1,705	4.6%
531310 CATERED MEALS	\$ 17,774	\$ 13,000	\$ 13,000	\$ 13,000	0.0%
531400 BOOKS & PERIODICALS	\$ 1,393	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 1,196	\$ 9,000	\$ 20,000	\$ 27,000	200.0%
531700 OTHER SUPPLIES	\$ 3,021	\$ 3,000	\$ 5,000	\$ 5,000	66.7%
531710 UNIFORMS	\$ 504	\$ 400	\$ 3,500	\$ 3,500	775.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 34,262	\$ 40,130	\$ 56,705	\$ 63,705	58.7%
CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	\$ -	\$ -	\$ 25,000	\$ 25,000	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ -	\$ 25,000	\$ 25,000	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 5,335	\$ 9,164	\$ 9,523	\$ 9,523	3.9%
551115 INTERNAL SVC - SAFETY	\$ 2,700	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
573000 PMTS TO OTHERS	\$ 5,106	\$ 8,000	\$ 15,000	\$ 15,000	87.5%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 13,141	\$ 20,664	\$ 28,023	\$ 28,023	35.6%
TOTAL COUNTY MANAGER	\$ 1,232,690	\$ 1,620,707	\$ 1,709,469	\$ 1,716,469	5.9%
1001510 - FINANCE					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 1,829,472	\$ 2,024,590	\$ 2,088,888	\$ 2,088,888	3.2%
511200 TEMPORARY EMPLOYEES	\$ 33,177	\$ 52,000	\$ 15,000	\$ 15,000	-71.2%
511300 OVERTIME	\$ 3,293	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
512100 HEALTH INSURANCE	\$ 294,010	\$ 312,459	\$ 324,748	\$ 324,748	3.9%
512200 SOCIAL SECURITY	\$ 129,423	\$ 140,853	\$ 145,651	\$ 145,651	3.4%
512400 PENSION CONTRIBUTIONS	\$ 262,633	\$ 267,555	\$ 279,408	\$ 279,408	4.4%
512900 OPEB CONTRIBUTIONS	\$ 22,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 2,574,007	\$ 2,802,457	\$ 2,858,695	\$ 2,858,695	2.0%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 30,532	\$ 45,000	\$ 80,000	\$ 80,000	77.8%
522110 DISPOSAL	\$ 180	\$ 300	\$ 300	\$ 300	0.0%
522200 REPAIRS & MAINTENANCE	\$ 16,696	\$ 5,000	\$ 1,000	\$ 1,000	-80.0%
522310 BUILDING & LAND RENTAL	\$ 938	\$ 1,080	\$ 1,020	\$ 1,020	-5.6%
522320 EQUIPMENT RENTALS	\$ 12,273	\$ 10,000	\$ 13,500	\$ 13,500	35.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 11,953	\$ 39,500	\$ 35,320	\$ 36,100	-8.6%
523200 COMMUNICATIONS	\$ 456	\$ 500	\$ 500	\$ -	0.0%
523210 POSTAGE	\$ 13,925	\$ 14,000	\$ 14,000	\$ 14,000	0.0%
523300 ADVERTISING	\$ 2,220	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
523400 PRINTING AND BINDING EXP	\$ 26	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523500 TRAVEL EXPENSES	\$ 14,082	\$ 35,000	\$ 35,000	\$ 35,000	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
523600 DUES AND FEES	\$ 4,986	\$ 4,200	\$ 6,000	\$ 6,000	42.9%
523700 EDUCATION AND TRAINING	\$ 9,073	\$ 12,500	\$ 12,500	\$ 12,500	0.0%
523900 OTHER PURCHASED SERVICES	\$ 706	\$ 39,325	\$ 39,000	\$ 50,910	29.5%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 118,047	\$ 211,905	\$ 243,640	\$ 255,830	20.7%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 13,420	\$ 29,623	\$ 25,000	\$ 25,000	-15.6%
531310 CATERED MEALS	\$ 3,677	\$ 6,000	\$ 3,500	\$ 3,500	-41.7%
531400 BOOKS & PERIODICALS	\$ 970	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 14,451	\$ 18,000	\$ 18,000	\$ 61,680	242.7%
531700 OTHER SUPPLIES	\$ 3,246	\$ 5,500	\$ 5,500	\$ 5,500	0.0%
531710 UNIFORMS	\$ 2,571	\$ 6,000	\$ 3,000	\$ 3,000	-50.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 38,335	\$ 66,123	\$ 56,000	\$ 99,680	50.7%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 18,520	\$ 32,548	\$ 34,504	\$ 34,504	6.0%
551115 INTERNAL SVC - SAFETY	\$ 10,350	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 28,870	\$ 44,548	\$ 46,504	\$ 46,504	4.4%
TOTAL FINANCE	\$ 2,759,260	\$3,125,033	\$ 3,204,839	\$ 3,260,709	4.3%

1001511 - AUDIT CONTRACT

PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 144,685	\$ 143,000	\$ 160,000	\$ 160,000	11.9%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 144,685	\$ 143,000	\$ 160,000	\$ 160,000	11.9%
TOTAL AUDIT CONTRACT	\$ 144,685	\$143,000	\$ 160,000	\$ 160,000	11.9%

1001517 - PURCHASING

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 454,299	\$ 506,577	\$ 504,743	\$ 631,839	24.7%
511300 OVERTIME	\$ -520	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 117,817	\$ 129,142	\$ 115,856	\$ 148,854	15.3%
512200 SOCIAL SECURITY	\$ 31,396	\$ 33,729	\$ 35,446	\$ 44,428	31.7%
512400 PENSION CONTRIBUTIONS	\$ 73,706	\$ 71,017	\$ 71,916	\$ 90,019	26.8%
512900 OPEB CONTRIBUTIONS	\$ 7,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 683,698	\$ 740,465	\$ 727,961	\$ 915,140	23.6%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 4,354	\$ 106,400	\$ -	\$ 30,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ 157	\$ -	\$ -	\$ -	0.0%
522210 FLEET - PARTS	\$ 96	\$ 355	\$ 350	\$ 615	73.2%
522220 FLEET - LABOR	\$ 727	\$ 760	\$ 885	\$ 1,130	48.7%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 405	\$ 380	\$ 430	6.2%
522320 EQUIPMENT RENTALS	\$ 3,012	\$ 2,894	\$ 2,976	\$ 4,976	71.9%
523200 COMMUNICATIONS	\$ 2,336	\$ 1,600	\$ 1,600	\$ 2,200	37.5%
523210 POSTAGE	\$ 1,220	\$ 1,500	\$ 1,500	\$ 2,000	33.3%
523300 ADVERTISING	\$ 5,564	\$ 5,000	\$ 5,000	\$ 7,000	40.0%
523500 TRAVEL EXPENSES	\$ 1,623	\$ 4,500	\$ 6,500	\$ 9,500	111.1%
523600 DUES AND FEES	\$ 3,754	\$ 3,101	\$ 2,501	\$ 4,001	29.0%
523700 EDUCATION AND TRAINING	\$ 5,720	\$ 4,660	\$ 9,320	\$ 14,320	207.3%
523900 OTHER PURCHASED SERVICES	\$ 1,280	\$ 640	\$ 640	\$ 640	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 29,842	\$ 131,815	\$ 31,652	\$ 76,812	-41.7%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 6,870	\$ 6,430	\$ 9,000	\$ 14,000	117.7%
531270 GASOLINE/DIESEL	\$ 326	\$ 295	\$ 355	\$ 655	122.0%
531310 CATERED MEALS	\$ 300	\$ 1,000	\$ 1,000	\$ 4,000	300.0%
531600 OTHER SMALL EQUIPMENT	\$ 1,104	\$ 950	\$ 3,450	\$ 3,450	263.2%
531700 OTHER SUPPLIES	\$ -	\$ 170	\$ 170	\$ 1,170	588.2%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531710 UNIFORMS	\$ 93	\$ 250	\$ 500	\$ 500	100.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 8,693	\$ 9,095	\$ 14,475	\$ 23,775	161.4%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 6,545	\$ 10,292	\$ 10,691	\$ 13,027	26.6%
551115 INTERNAL SVC - SAFETY	\$ 3,150	\$ 3,500	\$ 3,500	\$ 4,500	28.6%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 9,695	\$ 13,792	\$ 14,191	\$ 17,527	27.1%
TOTAL PURCHASING	\$ 731,928	\$895,167	\$ 788,279	\$ 1,033,254	15.4%
1001520 - STRATEGIC PLANNING					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 193,712	\$ 251,826	\$ 398,058	\$ 331,158	31.5%
512100 HEALTH INSURANCE	\$ 47,096	\$ 63,911	\$ 91,269	\$ 74,949	17.3%
512200 SOCIAL SECURITY	\$ 13,357	\$ 17,031	\$ 28,558	\$ 23,088	35.6%
512400 PENSION CONTRIBUTIONS	\$ 30,394	\$ 35,408	\$ 56,895	\$ 46,675	31.8%
512900 OPEB CONTRIBUTIONS	\$ 1,756	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 286,316	\$ 368,176	\$ 574,780	\$ 475,870	29.3%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 4,600	\$ 66,600	\$ 95,000	\$ 20,000	-70.0%
522200 REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 10,000	\$ -	0.0%
522210 FLEET - PARTS	\$ -	\$ -	\$ -	\$ 5,000	0.0%
522220 FLEET - LABOR	\$ -	\$ -	\$ -	\$5,000	0.0%
522310 BUILDING & LAND RENTAL	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
522320 EQUIPMENT RENTALS	\$ -	\$ 7,500	\$ 8,000	\$ 8,000	6.7%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 33,569	\$ 41,200	\$ 127,000	\$ 12,425	-69.8%
523210 POSTAGE	\$ -	\$ 150	\$ 150	\$ 150	0.0%
523300 ADVERTISING	\$ -	\$ 1,825	\$ 2,000	\$ 2,000	9.6%
PURCHASED/CONTRACTED SERVICES					
523400 PRINTING AND BINDING EXP	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%
523500 TRAVEL EXPENSES	\$ 10,223	\$ 21,606	\$ 26,016	\$ 22,386	3.6%
523600 DUES AND FEES	\$ 300	\$ 1,200	\$ 6,050	\$ 2,200	83.3%
523700 EDUCATION AND TRAINING	\$ 4,415	\$ 7,250	\$ 2,700	\$ 5,050	-30.3%
523900 OTHER PURCHASED SERVICES	\$ 13,646	\$ 15,375	\$ 28,000	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 66,753	\$ 166,706	\$ 310,116	\$ 87,411	-47.6%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 1,284	\$ 4,650	\$ 5,000	\$ 5,000	7.5%
531310 CATERED MEALS	\$ 4,638	\$ 6,829	\$ 10,800	\$ 5,800	-15.1%
531600 OTHER SMALL EQUIPMENT	\$ 4,444	\$ 1,571	\$ 14,000	\$ -	0.0%
531700 OTHER SUPPLIES	\$ 242	\$ 150	\$ 6,000	\$ -	0.0%
531710 UNIFORMS	\$ 292	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 10,900	\$ 14,200	\$ 36,800	\$ 11,800	-16.9%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 1,078	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 1,078	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 705	\$ 2,396	\$ 2,516	\$ 2,516	5.0%
551115 INTERNAL SVC - SAFETY	\$ 450	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
573000 PMTS TO OTHERS	\$ 992	\$ 4,350	\$ 5,250	\$ 5,250	20.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,147	\$ 8,246	\$ 9,266	\$ 9,266	12.4%
TOTAL STRATEGIC PLANNING	\$ 367,193	\$557,328	\$ 930,962	\$ 584,347	4.8%
1001525 - RESILIENCY DEPT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 106,320	\$ 113,530	\$ 204,116	\$ 116,516	2.6%
511200 TEMPORARY EMPLOYEES	\$-942	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 14,706	\$ 17,737	\$ 10,343	\$ 10,343	-41.7%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PERSONNEL SERVICES					
512200 SOCIAL SECURITY	\$ 7,575	\$ 7,645	\$ 8,424	\$ 8,424	10.2%
512400 PENSION CONTRIBUTIONS	\$ 16,186	\$ 16,008	\$ 16,674	\$ 16,674	4.2%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 144,845	\$ 154,920	\$ 239,557	\$ 151,957	-1.9%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 14,380	\$ 30,082	\$ -	\$ -	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 1,143	\$ 1,151	\$ 2,800	\$ 1,400	21.6%
523200 COMMUNICATIONS	\$ 621	\$ 660	\$ 1,350	\$ 675	2.3%
523210 POSTAGE	\$ -	\$ 17	\$ 300	\$ 300	1,640.1%
523500 TRAVEL EXPENSES	\$ 1,856	\$ 2,500	\$ 6,000	\$ 4,000	60.0%
523600 DUES AND FEES	\$ 1,124	\$ 900	\$ 1,300	\$ 1,000	11.1%
523700 EDUCATION AND TRAINING	\$ -	\$ 500	\$ 6,000	\$ 2,000	300.0%
523900 OTHER PURCHASED SERVICES	\$ -9	\$ -	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 19,116	\$ 35,810	\$ 17,750	\$ 9,375	-73.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,281	\$ 1,700	\$ 2,500	\$ 1,700	0.0%
531310 CATERED MEALS	\$ -	\$ -	\$ 500	\$ 500	0.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ -	\$ 11,000	\$ -	0.0%
531700 OTHER SUPPLIES	\$ 887	\$ 2,000	\$ 2,200	\$ 1,900	-5.0%
531710 UNIFORMS	\$ -	\$ 150	\$ 300	\$ 150	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 3,167	\$ 3,850	\$ 16,500	\$ 4,250	10.4%
TOTAL RESILIENCY DEPT	\$ 167,128	\$ 194,580	\$ 273,807	\$ 165,582	-14.9%
1001530 - COUNTY ATTORNEY					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 688,388	\$ 803,748	\$ 822,363	\$ 822,363	2.3%
512100 HEALTH INSURANCE	\$ 140,128	\$ 158,610	\$ 157,151	\$ 157,151	-0.9%
512200 SOCIAL SECURITY	\$ 41,949	\$ 49,166	\$ 51,535	\$ 51,535	4.8%
512400 PENSION CONTRIBUTIONS	\$ 114,840	\$ 109,641	\$ 111,822	\$ 111,822	2.0%
512900 OPEB CONTRIBUTIONS	\$ 6,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 991,304	\$ 1,121,164	\$ 1,142,871	\$ 1,142,871	1.9%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 107,718	\$ 130,000	\$ 130,000	\$ 130,000	0.0%
521200 PROFESSIONAL SERVICES	\$ 304,278	\$ 455,000	\$ 350,000	\$ 350,000	-23.1%
521310 COURT REPORTER SERVICE	\$ 7,100	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
522310 BUILDING & LAND RENTAL	\$ 684	\$ 684	\$ 684	\$ 684	0.0%
522320 EQUIPMENT RENTALS	\$ 3,342	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 61,055	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
523200 COMMUNICATIONS	\$ 3,059	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
523210 POSTAGE	\$ 11,070	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
523300 ADVERTISING	\$ 3,360	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523400 PRINTING AND BINDING EXP	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523500 TRAVEL EXPENSES	\$ 5,469	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
523600 DUES AND FEES	\$ 3,847	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
523700 EDUCATION AND TRAINING	\$ 249	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ 128,593	\$ 68,014	\$ 120,000	\$ 120,000	76.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 639,824	\$ 777,198	\$ 724,184	\$ 724,184	-6.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 15,742	\$ 30,427	\$ 30,000	\$ 30,000	-1.4%
531310 CATERED MEALS	\$ -	\$ 800	\$ 800	\$ 800	0.0%
531400 BOOKS & PERIODICALS	\$ 371	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ 2,148	\$ 2,500	\$ 2,500	16.4%
531700 OTHER SUPPLIES	\$ 430	\$ 500	\$ 500	\$ 500	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 16,543	\$ 63,876	\$ 63,800	\$ 63,800	-0.1%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 4,630	\$ 7,048	\$ 7,367	\$ 7,367	4.5%
551115 INTERNAL SVC - SAFETY	\$ 2,700	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 7,330	\$ 10,048	\$ 10,367	\$ 10,367	3.2%
TOTAL COUNTY ATTORNEY	\$ 1,655,002	\$1,972,286	\$ 1,941,222	\$ 1,941,222	-1.6%
1001535 - INFO COMMUNICATIONS SYS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 2,786,536	\$ 3,482,772	\$ 3,862,731	\$ 3,670,278	5.4%
511300 OVERTIME	\$ 3,330	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
512100 HEALTH INSURANCE	\$ 611,213	\$ 769,083	\$ 746,699	\$ 746,699	-2.9%
512200 SOCIAL SECURITY	\$ 192,298	\$ 232,120	\$ 256,038	\$ 256,038	10.3%
512400 PENSION CONTRIBUTIONS	\$ 465,727	\$ 485,843	\$ 521,643	\$ 521,643	7.4%
512900 OPEB CONTRIBUTIONS	\$ 39,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 4,098,103	\$ 4,999,818	\$ 5,417,111	\$ 5,224,658	4.5%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 24,264	\$ 90,000	\$ 60,000	\$ 60,000	-33.3%
521200 PROFESSIONAL SERVICES	\$ 66,008	\$ 90,000	\$ 50,000	\$ 50,000	-44.4%
522200 REPAIRS & MAINTENANCE	\$ 769,406	\$ 1,204,259	\$ 1,167,240	\$ 1,167,240	-3.1%
522210 FLEET - PARTS	\$ 1,041	\$ 1,615	\$ 1,565	\$ 1,565	-3.1%
522220 FLEET - LABOR	\$ 1,943	\$ 1,765	\$ 1,860	\$ 1,860	5.4%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 920	\$ 1,320	\$ 1,320	43.5%
522310 BUILDING & LAND RENTAL	\$ 40,983	\$ 40,203	\$ 45,000	\$ 45,000	11.9%
522320 EQUIPMENT RENTALS	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 2,163,985	\$ 2,638,925	\$ 4,253,410	\$ 4,253,410	61.2%
PURCHASED/CONTRACTED SERVICES					
523200 COMMUNICATIONS	\$ 34,591	\$ 64,539	\$ 40,000	\$ 40,000	-38.0%
523210 POSTAGE	\$ 672	\$ 500	\$ 500	\$ 500	0.0%
523500 TRAVEL EXPENSES	\$ 9,412	\$ 7,700	\$ 8,000	\$ 8,000	3.9%
523600 DUES AND FEES	\$ 1,956	\$ 530	\$ 530	\$ 530	0.0%
523700 EDUCATION AND TRAINING	\$ 12,218	\$ 21,970	\$ 22,000	\$ 22,000	0.1%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 3,126,480	\$ 4,172,926	\$ 5,661,425	\$ 5,661,425	35.7%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 45,688	\$ 57,006	\$ 60,000	\$ 60,000	5.3%
531270 GASOLINE/DIESEL	\$ 3,261	\$ 4,500	\$ 4,650	\$ 4,650	3.3%
531310 CATERED MEALS	\$ 2,567	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 3,500	\$ 2,100	\$ 2,100	-40.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ -	\$ 30,000	\$ 20,000	0.0%
531700 OTHER SUPPLIES	\$ 6,871	\$ 25,552	\$ 30,000	\$ 30,000	17.4%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 58,386	\$ 93,558	\$ 129,750	\$ 119,750	28.0%
CAPITAL OUTLAY					
542200 VEHICLES	\$ -	\$ 80,000	\$ 96,000	\$ -	0.0%
542300 FURNITURE & FIXTURES	\$ 420	\$ 8,500	\$ -	\$ -	0.0%
542400 COMPUTERS	\$ 26,712	\$ 37,475	\$ 20,000	\$ 15,000	-60.0%
542500 OTHER EQUIPMENT	\$ 6,527	\$ 42,344	\$ 30,000	\$ 30,000	-29.2%
543030 SBITA CAPITAL OUTLAY	\$ 415,255	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 448,915	\$ 168,319	\$ 146,000	\$ 45,000	-73.3%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 27,190	\$ 43,144	\$ 48,374	\$ 48,374	12.1%
551115 INTERNAL SVC - SAFETY	\$ 16,650	\$ 19,500	\$ 21,500	\$ 21,500	10.3%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 43,840	\$ 62,644	\$ 69,874	\$ 69,874	11.5%
TOTAL INFO COMMUNICATIONS SYS	\$ 7,775,724	\$9,497,265	\$ 11,424,160	\$ 11,120,707	17.1%



Chatham County, GA.

FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

1001536 - COMMUNICATIONS

PURCHASED/CONTRACTED SERVICES

522200 REPAIRS & MAINTENANCE	\$ 146,661	\$ 220,000	\$ 120,000	\$ 200,000	-9.1%
523200 COMMUNICATIONS	\$ 728,726	\$ 377,514	\$ 50,000	\$ 750,000	98.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 875,387	\$ 597,514	\$ 170,000	\$ 950,000	59.0%

SUPPLIES/OTHER EXPENDITURES

531290 UTILITIES OTHER	\$ 33,413	\$ 200,000	\$ 40,000	\$ 40,000	-80.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 33,413	\$ 200,000	\$ 40,000	\$ 40,000	-80.0%
TOTAL COMMUNICATIONS	\$ 908,800	\$ 797,514	\$ 210,000	\$ 990,000	24.1%

1001540 - HUMAN RESOURCES

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 1,364,870	\$ 1,570,576	\$ 1,650,856	\$ 1,511,460	-3.8%
511200 TEMPORARY EMPLOYEES	\$ 62,281	\$ -	\$ -	\$ 31,200	0.0%
512100 HEALTH INSURANCE	\$ 213,453	\$ 226,126	\$ 260,370	\$ 227,730	0.7%
512200 SOCIAL SECURITY	\$ 100,518	\$ 113,978	\$ 118,870	\$ 108,206	-5.1%
512400 PENSION CONTRIBUTIONS	\$ 207,341	\$ 208,399	\$ 225,870	\$ 205,922	-1.2%
512900 OPEB CONTRIBUTIONS	\$ 16,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,964,463	\$ 2,119,079	\$ 2,255,966	\$ 2,084,518	-1.6%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ 1,350	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
521200 PROFESSIONAL SERVICES	\$ 60,536	\$ 40,200	\$ 58,200	\$ 42,600	6.0%
522200 REPAIRS & MAINTENANCE	\$ 16,873	\$ 12,412	\$ 3,000	\$ 3,000	-75.8%
522210 FLEET - PARTS	\$ 105	\$ 95	\$ 100	\$ 100	5.3%
522220 FLEET - LABOR	\$ 144	\$ 140	\$ 135	\$ 135	-3.6%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 255	\$ 280	\$ 280	9.8%
522310 BUILDING & LAND RENTAL	\$ 4,675	\$ 5,100	\$ 8,100	\$ 5,580	9.4%
522320 EQUIPMENT RENTALS	\$ 7,044	\$ 5,500	\$ 7,800	\$ 7,800	41.8%

PURCHASED/CONTRACTED SERVICES

522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 3,893	\$ 68,308	\$ -	\$ 5,693	0.0%
523200 COMMUNICATIONS	\$ 4,366	\$ 4,869	\$ 4,869	\$ 4,869	0.0%
523210 POSTAGE	\$ 10,634	\$ 7,700	\$ 7,000	\$ 7,000	-9.1%
523300 ADVERTISING	\$ 12,812	\$ 12,730	\$ 10,100	\$ 10,100	-20.7%
523400 PRINTING AND BINDING EXP	\$ 13,135	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
523500 TRAVEL EXPENSES	\$ 28,298	\$ 32,655	\$ 46,740	\$ 46,740	43.1%
523600 DUES AND FEES	\$ 4,740	\$ 6,177	\$ 36,807	\$ 6,807	10.2%
523700 EDUCATION AND TRAINING	\$ 16,089	\$ 25,862	\$ 32,078	\$ 32,078	24.0%
523710 PROFESSIONAL DEVELOPMENT	\$ 33,593	\$ 59,000	\$ 15,000	\$ 50,000	-15.3%
523900 OTHER PURCHASED SERVICES	\$ -	\$ -	\$ 1,600	\$ 1,600	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 218,287	\$ 300,504	\$ 251,309	\$ 243,882	-18.8%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 16,657	\$ 20,107	\$ 18,000	\$ 18,000	-10.5%
531270 GASOLINE/DIESEL	\$ 109	\$ 105	\$ 300	\$ 300	185.7%
531300 FOOD	\$ 12,415	\$ 40,900	\$ 55,900	\$ 40,900	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 3,204	\$ 13,699	\$ 6,000	\$ 6,000	-56.2%
531700 OTHER SUPPLIES	\$ 8,804	\$ 11,995	\$ 25,693	\$ 20,000	66.7%
531702 EMPLOYEE RECOGNITION	\$ 50,557	\$ 78,625	\$ 92,000	\$ 89,500	13.8%
531710 UNIFORMS	\$ 227	\$ 1,350	\$ 2,000	\$ 2,000	48.1%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 91,973	\$ 166,781	\$ 199,893	\$ 176,700	5.9%

CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	\$ -	\$ -	\$ 5,890	\$ 2,000	0.0%
542400 COMPUTERS	\$ -1,915	\$ -	\$ 3,200	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -1,915	\$ -	\$ 9,090	\$ 2,000	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 18,705	\$ 29,584	\$ 30,740	\$ 30,740	3.9%
551115 INTERNAL SVC - SAFETY	\$ 7,200	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 25,905	\$ 37,584	\$ 38,740	\$ 38,740	3.1%
TOTAL HUMAN RESOURCES	\$ 2,298,712	\$2,623,947	\$ 2,754,998	\$ 2,545,840	-3.0%
1001541 - TEMP LABOR POOL					
PERSONNEL SERVICES					
511200 TEMPORARY EMPLOYEES	\$ 9,795	\$ 15,900	\$ 15,900	\$ 15,900	0.0%
512200 SOCIAL SECURITY	\$ -	\$ 1,216	\$ 1,216	\$ 1,216	0.0%
PERSONNEL SERVICES TOTAL	\$ 9,795	\$ 17,116	\$ 17,116	\$ 17,116	0.0%
TOTAL TEMP LABOR POOL	\$ 9,795	\$17,116	\$ 17,116	\$ 17,116	0.0%
1001543 - DIVERSITY EQUITY INCLUSION					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ -	\$ 53,806	\$ 107,330	\$ 107,330	99.5%
512200 SOCIAL SECURITY	\$ -	\$ 4,117	\$ 7,543	\$ 7,543	83.2%
512400 PENSION CONTRIBUTIONS	\$ -	\$ 7,899	\$ 15,359	\$ 15,359	94.4%
PERSONNEL SERVICES TOTAL	\$ -	\$ 65,822	\$ 130,232	\$ 130,232	0.0%
PURCHASED/CONTRACTED SERVICES					
523200 COMMUNICATIONS	\$ -	\$ 600	\$ 1,800	\$ 1,800	200.0%
523300 ADVERTISING	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 50,000	\$ 24,075	\$ 6,495	-87.0%
523600 DUES AND FEES	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ 4,500	\$ 66,449	\$ 8,189	82.0%
523900 OTHER PURCHASED SERVICES	\$ -	\$ 15,000	\$ 55,000	\$ 28,000	86.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ -	\$ 77,100	\$ 154,324	\$ 51,484	-33.2%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ -	\$ 4,500	\$ 5,000	\$ 5,000	11.1%
531300 FOOD	\$ -	\$ 4,000	\$ 6,000	\$ 6,000	50.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	\$ -	\$ 1,000	\$ 3,000	\$ 1,000	0.0%
531710 UNIFORMS	\$ -	\$ 500	\$ 1,500	\$ 1,500	200.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ 10,000	\$ 17,000	\$ 15,000	50.0%
CAPITAL OUTLAY					
542400 COMPUTERS	\$ -	\$ 1,000	\$ 3,000	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 1,000	\$ 3,000	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ -	\$ 48,000	\$ 66,000	\$ 66,000	37.5%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 48,000	\$ 66,000	\$ 66,000	37.5%
TOTAL DIVERSITY EQUITY INCLUSION	\$ -	\$201,922	\$ 370,556	\$ 262,716	30.1%
1001560 - INTERNAL AUDIT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 464,396	\$ 510,370	\$ 517,439	\$ 500,272	-2.0%
512100 HEALTH INSURANCE	\$ 72,178	\$ 85,260	\$ 65,871	\$ 65,871	-22.7%
512200 SOCIAL SECURITY	\$ 32,435	\$ 34,482	\$ 36,296	\$ 34,982	1.5%
512400 PENSION CONTRIBUTIONS	\$ 68,253	\$ 70,204	\$ 68,691	\$ 66,179	-5.7%
512900 OPEB CONTRIBUTIONS	\$ 4,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 641,262	\$ 700,316	\$ 688,297	\$ 667,304	-4.7%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 3,451	\$ 2,000	\$ 7,000	\$ 4,500	125.0%
522310 BUILDING & LAND RENTAL	\$ 935	\$ 1,190	\$ 1,020	\$ 1,020	-14.3%
522320 EQUIPMENT RENTALS	\$ 3,217	\$ 4,620	\$ 4,260	\$ 4,260	-7.8%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 1,667	\$ 7,634	\$ 3,700	\$ 3,700	-51.5%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
523500 TRAVEL EXPENSES	\$ 10,999	\$ 14,916	\$ 17,650	\$ 17,000	14.0%
523600 DUES AND FEES	\$ 1,867	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523700 EDUCATION AND TRAINING	\$ 6,031	\$ 14,250	\$ 14,575	\$ 14,575	2.3%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 28,167	\$ 47,610	\$ 51,205	\$ 48,055	0.9%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 3,427	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
531300 FOOD	\$ 960	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
531400 BOOKS & PERIODICALS	\$ 320	\$ 1,495	\$ 1,800	\$ 1,600	7.0%
531600 OTHER SMALL EQUIPMENT	\$ 3,516	\$ 1,660	\$ 2,500	\$ 2,500	50.6%
531710 UNIFORMS	\$ 421	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 8,643	\$ 7,655	\$ 8,800	\$ 8,600	12.3%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 3,620	\$ 6,340	\$ 6,739	\$ 6,739	6.3%
551115 INTERNAL SVC - SAFETY	\$ 2,250	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 5,870	\$ 9,340	\$ 9,739	\$ 9,739	4.3%
TOTAL INTERNAL AUDIT	\$ 683,942	\$ 764,921	\$ 758,041	\$ 733,698	-4.1%
1001565 - FACILITIES MAINTENANCE					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 1,770,923	\$ 2,515,981	\$ 2,823,107	\$ 2,850,436	13.3%
511200 TEMPORARY EMPLOYEES	\$ 219,372	\$ 321,607	\$ 348,726	\$ 385,153	19.8%
511300 OVERTIME	\$ 177,686	\$ 180,000	\$ 237,023	\$ 237,666	32.0%
512100 HEALTH INSURANCE	\$ 445,223	\$ 689,845	\$ 662,352	\$ 694,992	0.7%
512200 SOCIAL SECURITY	\$ 152,483	\$ 201,887	\$ 238,368	\$ 241,967	19.9%
512400 PENSION CONTRIBUTIONS	\$ 353,244	\$ 356,235	\$ 390,954	\$ 394,864	10.8%
512900 OPEB CONTRIBUTIONS	\$ 44,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 3,162,931	\$ 4,265,555	\$ 4,700,530	\$ 4,805,078	12.6%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 648,890	\$ 600,000	\$ 700,000	\$ 570,000	-5.0%
522110 DISPOSAL	\$ 82,541	\$ 123,998	\$ 140,000	\$ 140,000	12.9%
522130 CUSTODIAL EXPENSE	\$ 486,093	\$ 650,754	\$ 650,000	\$ 650,000	-0.1%
522140 LAWN CARE EXPENSE	\$ 144,831	\$ 152,200	\$ 220,000	\$ 220,000	44.5%
522200 REPAIRS & MAINTENANCE	\$ 533,013	\$ 653,320	\$ 750,000	\$ 750,000	14.8%
522210 FLEET - PARTS	\$ 8,863	\$ 8,115	\$ 10,590	\$ 10,590	30.5%
522220 FLEET - LABOR	\$ 10,741	\$ 8,460	\$ 10,290	\$ 10,290	21.6%
522230 FLEET - OUTSOURCED SERVICE	\$ 415	\$ 7,655	\$ 4,095	\$ 4,095	-46.5%
522310 BUILDING & LAND RENTAL	\$ 3,552	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
522320 EQUIPMENT RENTALS	\$ 28,286	\$ 30,635	\$ 50,000	\$ 50,000	63.2%
523200 COMMUNICATIONS	\$ 17,856	\$ 17,000	\$ 18,920	\$ 19,880	16.9%
523210 POSTAGE	\$ 12	\$ 150	\$ 150	\$ 150	0.0%
523500 TRAVEL EXPENSES	\$ 2,694	\$ 8,500	\$ 8,500	\$ 8,500	0.0%
523600 DUES AND FEES	\$ 904	\$ 1,500	\$ 2,500	\$ 2,500	66.7%
523700 EDUCATION AND TRAINING	\$ 2,989	\$ 7,000	\$ 10,000	\$ 10,000	42.9%
523900 OTHER PURCHASED SERVICES	\$ 190,830	\$ 155,578	\$ 200,000	\$ 200,000	28.6%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 2,162,509	\$ 2,428,865	\$ 2,779,045	\$ 2,650,005	9.1%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 17,663	\$ 15,506	\$ 25,000	\$ 25,000	61.2%
531270 GASOLINE/DIESEL	\$ 39,067	\$ 37,245	\$ 42,485	\$ 42,485	14.1%
531300 FOOD	\$ 4,602	\$ 8,000	\$ 10,000	\$ 10,000	25.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 500	\$ 500	\$ 500	0.0%
531590 JANITORIAL SUPPLIES	\$ 157,873	\$ 182,277	\$ 150,000	\$ 150,000	-17.7%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ 30,000	\$ 30,000	\$ 32,100	7.0%
531700 OTHER SUPPLIES	\$ 155,482	\$ 151,998	\$ 170,000	\$ 170,000	11.8%
531710 UNIFORMS	\$ 17,839	\$ 21,858	\$ 34,000	\$ 37,200	70.2%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 392,525	\$ 447,385	\$ 461,985	\$ 467,285	4.4%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	\$ 78,429	\$ 100,000	\$ 150,000	\$ 150,000	50.0%
542200 VEHICLES	\$ -	\$ 62,000	\$ -	\$ -	0.0%
542400 COMPUTERS	\$ -	\$ -	\$ 2,100	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%
CAPITAL OUTLAY TOTAL	\$ 78,429	\$ 162,000	\$ 162,100	\$ 160,000	-1.2%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 10,622	\$ 11,050	\$ 10,454	\$ 10,454	-5.4%
551110 INTERNAL SVC-COMPUTER REP	\$ 8,985	\$ 14,376	\$ 14,894	\$ 14,894	3.6%
551115 INTERNAL SVC - SAFETY	\$ 16,200	\$ 21,500	\$ 20,500	\$ 20,500	-4.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 35,807	\$ 46,926	\$ 45,848	\$ 45,848	-2.3%
TOTAL FACILITIES MAINTENANCE	\$ 5,832,203	\$ 7,350,731	\$ 8,149,508	\$ 8,128,216	10.6%
1001567 - FLEET OPERATIONS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 1,083,529	\$ 1,471,901	\$ 1,583,848	\$ 1,513,201	2.8%
511300 OVERTIME	\$ -858	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 227,887	\$ 341,567	\$ 343,036	\$ 343,036	0.4%
512200 SOCIAL SECURITY	\$ 75,399	\$ 110,311	\$ 106,012	\$ 106,012	-3.9%
512400 PENSION CONTRIBUTIONS	\$ 182,215	\$ 183,822	\$ 209,449	\$ 209,449	13.9%
512900 OPEB CONTRIBUTIONS	\$ 18,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,586,173	\$ 2,107,601	\$ 2,242,345	\$ 2,171,698	3.0%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	\$ 15,800	\$ 18,480	\$ 18,500	\$ 18,500	0.1%
522210 FLEET - PARTS	\$ 4,970	\$ 4,160	\$ 5,025	\$ 5,025	20.8%
522220 FLEET - LABOR	\$ 3,516	\$ 2,595	\$ 3,365	\$ 3,365	29.7%
522230 FLEET - OUTSOURCED SERVICE	\$ 1,560	\$ 3,345	\$ 2,975	\$ 2,975	-11.1%
522250 VEHICLE REPAIRS - SUBLET	\$ 411,196	\$ 507,529	\$ 585,150	\$ 585,150	15.3%
522260 VEHICLE PARTS	\$ 658,598	\$ 692,963	\$ 811,205	\$ 811,205	17.1%
522320 EQUIPMENT RENTALS	\$ 4,324	\$ 5,640	\$ 5,640	\$ 5,640	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 140,888	\$ 159,091	\$ 170,200	\$ 170,200	7.0%
523200 COMMUNICATIONS	\$ 6,264	\$ 10,900	\$ 10,900	\$ 10,900	0.0%
523210 POSTAGE	\$ 25	\$ -	\$ -	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ 7,394	\$ 14,000	\$ 14,000	\$ 14,000	0.0%
523600 DUES AND FEES	\$ 50	\$ 1,050	\$ 1,160	\$ 1,160	10.5%
523700 EDUCATION AND TRAINING	\$ 5,763	\$ 22,000	\$ 22,000	\$ 22,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ -	\$ 1,520	\$ 1,600	\$ 1,600	5.3%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,260,348	\$ 1,443,273	\$ 1,651,720	\$ 1,651,720	14.4%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,259	\$ 2,925	\$ 2,925	\$ 2,925	0.0%
531270 GASOLINE/DIESEL	\$ 10,992	\$ 10,140	\$ 11,715	\$ 11,715	15.5%
531290 UTILITIES OTHER	\$ 40,387	\$ 35,000	\$ 40,000	\$ 40,000	14.3%
531310 CATERED MEALS	\$ 1,538	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
531700 OTHER SUPPLIES	\$ 20,000	\$ 20,592	\$ 25,000	\$ 25,000	21.4%
531710 UNIFORMS	\$ 3,872	\$ 3,100	\$ 5,000	\$ 5,000	61.3%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 79,049	\$ 75,457	\$ 88,340	\$ 88,340	17.1%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 161,176	\$ -	\$ 135,000	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 161,176	\$ -	\$ 135,000	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 3,124	\$ 3,200	\$ 3,150	\$ 3,150	-1.6%
551110 INTERNAL SVC-COMPUTER REP	\$ 6,685	\$ 11,972	\$ 12,450	\$ 12,450	4.0%
551115 INTERNAL SVC - SAFETY	\$ 8,100	\$ 8,500	\$ 9,500	\$ 9,500	11.8%
551120 REIMBURSEMENTS TO FUNDS	\$ -1,662,935	\$ -1,930,235	\$ -2,190,276	\$ -2,198,427	13.9%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -1,645,026	\$ -1,906,563	\$ -2,165,176	\$ -2,173,327	14.0%
TOTAL FLEET OPERATIONS	\$ 1,441,719	\$ 1,719,768	\$ 1,952,229	\$ 1,738,431	1.1%



Chatham County, GA.

FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

1001568 - FUEL MANAGEMENT

PURCHASED/CONTRACTED SERVICES

522200	REPAIRS & MAINTENANCE	\$ 657	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
522210	FLEET - PARTS	\$ 2,370	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
522220	FLEET - LABOR	\$ 4,395	\$ 4,800	\$ 4,800	\$ 4,830	0.6%
522230	FLEET - OUTSOURCED SERVICE	\$ 25,822	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 33,245	\$ 34,300	\$ 34,300	\$ 34,330	0.1%

INTERFUND/DEPARTMENT SERVICES

551120	REIMBURSEMENTS TO FUNDS	\$-21,058	\$-34,300	\$-34,300	\$-34,330	0.1%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$-21,058	\$-34,300	\$-34,300	\$-34,330	0.1%
TOTAL FUEL MANAGEMENT		\$ 12,187	\$ -	\$ -	\$ -	0.0%

1001569 - UTILITIES

SUPPLIES/OTHER EXPENDITURES

531290	UTILITIES OTHER	\$ 906,522	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	0.0%
531291	UTILITIES - SOLAR	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 906,522	\$ 1,710,000	\$ 1,710,000	\$ 1,710,000	0.0%
TOTAL UTILITIES		\$ 906,522	\$1,710,000	\$ 1,710,000	\$ 1,710,000	0.0%

1001570 - PUBLIC INFORMATION

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 403,005	\$ 453,263	\$ 698,474	\$ 462,873	2.1%
511300	OVERTIME	\$ -	\$ 3,000	\$ 5,000	\$ 5,000	66.7%
512100	HEALTH INSURANCE	\$ 124,785	\$ 133,687	\$ 164,317	\$ 99,037	-25.9%
512200	SOCIAL SECURITY	\$ 27,026	\$ 29,891	\$ 49,777	\$ 31,754	6.2%
512400	PENSION CONTRIBUTIONS	\$ 65,629	\$ 64,231	\$ 99,635	\$ 65,924	2.6%
512900	OPEB CONTRIBUTIONS	\$ 6,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 626,445	\$ 684,072	\$ 1,017,203	\$ 664,588	-2.8%

PURCHASED/CONTRACTED SERVICES

521300	TECHNICAL SERVICES	\$ 304	\$ 2,000	\$ 5,000	\$ 5,000	150.0%
522200	REPAIRS & MAINTENANCE	\$ 8,517	\$ 14,000	\$ 14,000	\$ 13,517	-3.5%
522210	FLEET - PARTS	\$ 251	\$ 369	\$ 440	\$ 440	19.2%
522220	FLEET - LABOR	\$ 314	\$ 395	\$ 500	\$ 500	26.6%
522230	FLEET - OUTSOURCED SERVICE	\$ 350	\$ 155	\$ 280	\$ 280	80.6%
522310	BUILDING & LAND RENTAL	\$ -	\$ 960	\$ 960	\$ 960	0.0%
522320	EQUIPMENT RENTALS	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
522330	SUBSCRIPTION BASED TECHNOLOGY	\$ 63,885	\$ 78,015	\$ 114,044	\$ 124,469	59.5%
523200	COMMUNICATIONS	\$ 4,188	\$ 5,400	\$ 9,000	\$ 4,200	-22.2%
523210	POSTAGE	\$ 25	\$ -	\$ -	\$ -	0.0%
523300	ADVERTISING	\$ 33,417	\$ 50,500	\$ 53,000	\$ 49,700	-1.6%
523400	PRINTING AND BINDING EXP	\$ 546	\$ 3,475	\$ 7,000	\$ 3,000	-13.7%
523500	TRAVEL EXPENSES	\$ 25,466	\$ 27,900	\$ 36,100	\$ 36,100	29.4%
523600	DUES AND FEES	\$ 2,469	\$ 3,255	\$ 1,967	\$ 1,967	-39.6%
523700	EDUCATION AND TRAINING	\$ 13,535	\$ 21,615	\$ 25,580	\$ 25,580	18.3%
523900	OTHER PURCHASED SERVICES	\$ 15,425	\$ 131,000	\$ 33,000	\$ 33,000	-74.8%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 169,690	\$ 340,239	\$ 302,071	\$ 299,913	-11.9%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 3,762	\$ 3,400	\$ 5,000	\$ 4,000	17.6%
531270	GASOLINE/DIESEL	\$ 391	\$ 1,200	\$ 655	\$ 655	-45.4%
531310	CATERED MEALS	\$ 2,718	\$ 2,850	\$ 2,900	\$ 2,900	1.8%
531400	BOOKS & PERIODICALS	\$ 110	\$ 620	\$ 520	\$ 520	-16.1%
531600	OTHER SMALL EQUIPMENT	\$ 33,598	\$ 4,916	\$ 38,740	\$ 10,000	103.4%
531700	OTHER SUPPLIES	\$ 967	\$ 9,000	\$ 14,800	\$ 13,700	52.2%
531710	UNIFORMS	\$ 29	\$ 3,500	\$ 5,500	\$ 3,000	-14.3%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 41,575	\$ 25,486	\$ 68,115	\$ 34,775	36.4%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
CAPITAL OUTLAY					
542200 VEHICLES	\$ 45,000	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 45,000	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 5,155	\$ 10,080	\$ 10,559	\$ 10,559	4.8%
551115 INTERNAL SVC - SAFETY	\$ 2,700	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 7,855	\$ 13,080	\$ 13,559	\$ 13,559	3.7%
TOTAL PUBLIC INFORMATION	\$ 890,565	\$1,062,877	\$ 1,400,948	\$ 1,012,835	-4.7%
1001571 - PROJECT MANAGEMENT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 275,217	\$ 338,660	\$ 401,993	\$ 528,128	55.9%
511200 TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ 71,180	0.0%
511300 OVERTIME	\$ 2,185	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 19,538	\$ 19,760	\$ 52,783	\$ 106,041	436.6%
512200 SOCIAL SECURITY	\$ 19,748	\$ 19,776	\$ 29,662	\$ 41,891	111.8%
512400 PENSION CONTRIBUTIONS	\$ 41,258	\$ 40,271	\$ 58,348	\$ 84,889	110.8%
512900 OPEB CONTRIBUTIONS	\$ 3,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 360,946	\$ 418,467	\$ 542,786	\$ 832,129	98.9%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ -	\$ 341	\$ 5,000	\$ 5,000	1,364.6%
522200 REPAIRS & MAINTENANCE	\$ 3,895	\$ 3,397	\$ 10,000	\$ 5,000	47.2%
522310 BUILDING & LAND RENTAL	\$ 129,795	\$ 89,300	\$ 89,300	\$ 89,300	0.0%
522320 EQUIPMENT RENTALS	\$ 3,408	\$ 4,260	\$ 4,473	\$ 4,473	5.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 356	\$ 2,175	\$ 54,000	\$ 1,350	-37.9%
523200 COMMUNICATIONS	\$ 2,841	\$ 2,300	\$ 2,300	\$ 2,300	0.0%
523210 POSTAGE	\$ 10	\$ 50	\$ 50	\$ 50	0.0%
523300 ADVERTISING	\$ -	\$ -	\$ 1,000	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ 6,356	\$ 13,306	\$ 29,590	\$ 39,400	196.1%
523600 DUES AND FEES	\$ 474	\$ 700	\$ 1,000	\$ 1,170	67.1%
523700 EDUCATION AND TRAINING	\$ 3,017	\$ 7,005	\$ 29,500	\$ 21,283	203.8%
523900 OTHER PURCHASED SERVICES	\$ -	\$ 420	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 150,152	\$ 123,254	\$ 226,213	\$ 169,326	37.4%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 6,055	\$ 6,044	\$ 6,500	\$ 6,500	7.6%
531230 ELECTRICITY	\$ 10,006	\$ -	\$ 13,000	\$ -	0.0%
531290 UTILITIES OTHER	\$ -	\$ -	\$ 2,000	\$ -	0.0%
531310 CATERED MEALS	\$ 1,220	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
531590 JANITORIAL SUPPLIES	\$ -	\$ -	\$ 500	\$ 500	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 520	\$ -	\$ 500	\$ 500	0.0%
531710 UNIFORMS	\$ 490	\$ 1,200	\$ 1,200	\$ 1,600	33.3%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 18,292	\$ 9,744	\$ 26,200	\$ 11,600	19.1%
CAPITAL OUTLAY					
542400 COMPUTERS	\$ -	\$ -	\$ 2,400	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ -	\$ 3,616	\$ 4,500	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 3,616	\$ 6,900	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 4,525	\$ 14,904	\$ 15,861	\$ 15,861	6.4%
551115 INTERNAL SVC - SAFETY	\$ 3,600	\$ 1,500	\$ 2,500	\$ 2,500	66.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 8,125	\$ 16,404	\$ 18,361	\$ 18,361	11.9%
TOTAL PROJECT MANAGEMENT	\$ 537,515	\$571,485	\$ 820,460	\$ 1,031,416	80.5%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

1001580 - ADMINISTRATIVE SERVICES

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 818,092	\$ 874,170	\$ 976,383	\$ 888,728	1.7%
511300	OVERTIME	\$ 11,723	\$ 25,000	\$ 25,000	\$ 15,000	-40.0%
512100	HEALTH INSURANCE	\$ 180,960	\$ 183,227	\$ 230,855	\$ 198,215	8.2%
512200	SOCIAL SECURITY	\$ 57,525	\$ 58,332	\$ 68,382	\$ 62,904	7.8%
512400	PENSION CONTRIBUTIONS	\$ 124,662	\$ 122,605	\$ 139,726	\$ 127,183	3.7%
512900	OPEB CONTRIBUTIONS	\$ 16,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 1,208,962	\$ 1,263,334	\$ 1,440,346	\$ 1,292,030	2.3%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	\$ 57,015	\$ 45,000	\$ 45,000	\$ 182,469	305.5%
522200	REPAIRS & MAINTENANCE	\$ 9,822	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
522210	FLEET - PARTS	\$ 2,504	\$ 2,220	\$ 2,715	\$ 2,715	22.3%
522220	FLEET - LABOR	\$ 4,229	\$ 2,845	\$ 2,845	\$ 3,610	26.9%
522230	FLEET - OUTSOURCED SERVICE	\$ 679	\$ 1,860	\$ 1,860	\$ 1,860	0.0%
522310	BUILDING & LAND RENTAL	\$ 2,052	\$ 2,052	\$ 2,052	\$ 2,052	0.0%
522320	EQUIPMENT RENTALS	\$ 27,338	\$ 48,679	\$ 48,679	\$ 48,679	0.0%
523200	COMMUNICATIONS	\$ 2,422	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523210	POSTAGE	\$ 1,042	\$ 1,800	\$ 1,800	\$ 1,800	0.0%
523400	PRINTING AND BINDING EXP	\$ -	\$ 180	\$ 180	\$ 180	0.0%
523500	TRAVEL EXPENSES	\$ 3,072	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
523600	DUES AND FEES	\$ 540	\$ 700	\$ 700	\$ 700	0.0%
523700	EDUCATION AND TRAINING	\$ 1,610	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523900	OTHER PURCHASED SERVICES	\$ -	\$ 700	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 112,325	\$ 137,036	\$ 136,831	\$ 275,065	100.7%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 10,646	\$ 19,332	\$ 20,032	\$ 20,032	3.6%
531270	GASOLINE/DIESEL	\$ 5,194	\$ 5,235	\$ 5,235	\$ 5,860	11.9%
531300	FOOD	\$ 402	\$ 500	\$ 500	\$ 500	0.0%
531590	JANITORIAL SUPPLIES	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
531600	OTHER SMALL EQUIPMENT	\$ 377	\$ -	\$ -	\$ 2,500	0.0%
531700	OTHER SUPPLIES	\$ 34,706	\$ 35,562	\$ 35,562	\$ 35,562	0.0%
531710	UNIFORMS	\$ 1,191	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 52,516	\$ 66,629	\$ 67,329	\$ 70,454	5.7%

CAPITAL OUTLAY

542300	FURNITURE & FIXTURES	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%
542500	OTHER EQUIPMENT	\$ 13,514	\$ 61	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL		\$ 13,514	\$ 10,061	\$ 10,000	\$ -	0.0%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	\$ 13,215	\$ 21,144	\$ 21,901	\$ 21,901	3.6%
551115	INTERNAL SVC - SAFETY	\$ 7,200	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
551120	REIMBURSEMENTS TO FUNDS	\$ -44,663	\$ -45,000	\$ -45,000	\$ -45,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$ -24,248	\$ -15,856	\$ -15,099	\$ -15,099	-4.8%
TOTAL ADMINISTRATIVE SERVICES		\$ 1,363,070	\$ 1,461,204	\$ 1,639,406	\$ 1,622,450	11.0%

1003222 - COUNTER NARCOTICS

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 1,619,872	\$ 2,186,060	\$ 2,238,378	\$ 2,238,378	2.4%
511200	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ 145,080	\$ 72,540	0.0%
511300	OVERTIME	\$ 129,851	\$ 110,000	\$ 125,000	\$ 125,000	13.6%
512100	HEALTH INSURANCE	\$ 339,451	\$ 503,615	\$ 484,758	\$ 484,758	-3.7%
512200	SOCIAL SECURITY	\$ 123,638	\$ 149,074	\$ 156,223	\$ 156,223	4.8%
512400	PENSION CONTRIBUTIONS	\$ 308,821	\$ 296,118	\$ 303,840	\$ 303,840	2.6%
512430	Peace Officer's Retirement	\$ 542	\$ 840	\$ 1,680	\$ 1,680	100.0%
512900	OPEB CONTRIBUTIONS	\$ 30,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 2,552,176	\$ 3,245,707	\$ 3,454,959	\$ 3,382,419	4.2%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 1,736	\$ 237	\$ -	\$ -	0.0%
521200 PROFESSIONAL SERVICES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
521300 TECHNICAL SERVICES	\$ 20,072	\$ 653	\$ -	\$ -	0.0%
522110 DISPOSAL	\$ 2,418	\$ 2,661	\$ 2,800	\$ 2,800	5.2%
522200 REPAIRS & MAINTENANCE	\$ 30,986	\$ 66,000	\$ 46,000	\$ 46,000	-30.3%
522210 FLEET - PARTS	\$ 28,720	\$ 26,165	\$ 30,605	\$ 30,605	17.0%
522220 FLEET - LABOR	\$ 28,061	\$ 22,200	\$ 25,645	\$ 25,645	15.5%
522230 FLEET - OUTSOURCED SERVICE	\$ 19,123	\$ 21,490	\$ 15,540	\$ 15,540	-27.7%
522320 EQUIPMENT RENTALS	\$ 14,351	\$ 17,600	\$ 22,515	\$ 22,515	27.9%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 350,868	\$ 394,413	\$ 454,741	\$ 454,741	15.3%
523200 COMMUNICATIONS	\$ 106,622	\$ 117,415	\$ 106,309	\$ 106,310	-9.5%
523210 POSTAGE	\$ 813	\$ 3,600	\$ 500	\$ 500	-86.1%
523500 TRAVEL EXPENSES	\$ 41,053	\$ 69,763	\$ 75,000	\$ 75,000	7.5%
523600 DUES AND FEES	\$ 2,322	\$ 2,900	\$ 3,400	\$ 3,400	17.2%
523700 EDUCATION AND TRAINING	\$ 20,969	\$ 37,000	\$ 35,000	\$ 35,000	-5.4%
523900 OTHER PURCHASED SERVICES	\$ 148,198	\$ 122,205	\$ 137,336	\$ 137,336	12.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 816,312	\$ 914,302	\$ 965,391	\$ 965,392	5.6%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 41,817	\$ 49,541	\$ 36,000	\$ 36,000	-27.3%
531270 GASOLINE/DIESEL	\$ 93,791	\$ 86,865	\$ 100,650	\$ 100,650	15.9%
531290 UTILITIES OTHER	\$ 98,737	\$ 80,484	\$ 85,000	\$ 85,000	5.6%
531300 FOOD	\$ -	\$ 9,300	\$ 7,000	\$ 7,000	-24.7%
531310 CATERED MEALS	\$ 2,897	\$ 5,700	\$ 6,500	\$ 6,500	14.0%
531400 BOOKS & PERIODICALS	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
531700 OTHER SUPPLIES	\$ 82,053	\$ 123,982	\$ 98,850	\$ 98,850	-20.3%
531710 UNIFORMS	\$ 11,126	\$ 30,000	\$ 25,000	\$ 25,000	-16.7%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 330,521	\$ 386,872	\$ 360,000	\$ 360,000	-6.9%
CAPITAL OUTLAY					
542400 COMPUTERS	\$ 13,805	\$ 35,035	\$ 35,000	\$ 35,000	-0.1%
542500 OTHER EQUIPMENT	\$ 13,420	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 27,225	\$ 35,035	\$ 35,000	\$ 35,000	-0.1%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 58,494	\$ 48,210	\$ 45,196	\$ 45,196	-6.3%
551110 INTERNAL SVC-COMPUTER REP	\$ 47,400	\$ 59,180	\$ 62,672	\$ 62,672	5.9%
551115 INTERNAL SVC - SAFETY	\$ 10,350	\$ 22,500	\$ 22,500	\$ 22,500	0.0%
571000 INTERGOVERNMENTAL - SAVANNAH	\$ 1,272,278	\$ 1,395,364	\$ 1,577,411	\$ 1,577,411	13.0%
571010 INTERGOVTL - TYBEE	\$ 245,520	\$ 274,027	\$ 274,027	\$ 274,027	0.0%
571020 INTERGOVTL - THUNDERBOLT	\$ 83,501	\$ 73,760	\$ 75,973	\$ 75,974	3.0%
571030 INTERGOVTL - POOLER	\$ 228,073	\$ 216,850	\$ 225,810	\$ 225,810	4.1%
571040 INTERGOVTL - BLOOMINGDALE	\$ 72,895	\$ 109,672	\$ 82,061	\$ 82,061	-25.2%
571050 INTERGOVTL-GARDEN CITY	\$ 124,899	\$ 162,401	\$ 126,000	\$ 126,000	-22.4%
571060 INTERGOVTL -PT. WENTWORTH	\$ 24,899	\$ 64,757	\$ 64,757	\$ 64,757	0.0%
572070 PAYMENT TO OTHER AGCY-BOE	\$ 127,275	\$ 126,516	\$ 127,695	\$ 127,695	0.9%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,295,583	\$ 2,553,237	\$ 2,684,102	\$ 2,684,103	5.1%
TOTAL COUNTER NARCOTICS	\$ 6,021,817	\$ 7,135,153	\$ 7,499,452	\$ 7,426,914	4.1%
1003251 - MARINE PATROL					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 352,606	\$ 476,866	\$ 493,066	\$ 493,066	3.4%
511300 OVERTIME	\$ 48,046	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 92,989	\$ 124,385	\$ 123,449	\$ 123,449	-0.8%
512200 SOCIAL SECURITY	\$ 27,493	\$ 31,916	\$ 34,130	\$ 34,130	6.9%
512400 PENSION CONTRIBUTIONS	\$ 73,553	\$ 67,616	\$ 70,310	\$ 70,310	4.0%
512430 Peace Officer's Retirement	\$ -	\$ -	\$ 840	\$ 840	0.0%
512900 OPEB CONTRIBUTIONS	\$ 6,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 600,687	\$ 700,783	\$ 721,795	\$ 721,795	3.0%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
522110 DISPOSAL	\$ 208	\$ -	\$ 10,000	\$ 7,500	0.0%
522200 REPAIRS & MAINTENANCE	\$ 37,929	\$ 55,000	\$ 80,000	\$ 80,000	45.5%
522210 FLEET - PARTS	\$ 4,766	\$ 7,115	\$ 7,115	\$ 7,115	0.0%
522220 FLEET - LABOR	\$ 2,956	\$ 5,845	\$ 5,410	\$ 5,410	-7.4%
522230 FLEET - OUTSOURCED SERVICE	\$ 781	\$ 2,765	\$ 3,305	\$ 3,305	19.5%
522310 BUILDING & LAND RENTAL	\$ 24,902	\$ 22,500	\$ 27,300	\$ 27,300	21.3%
523200 COMMUNICATIONS	\$ 6,216	\$ 10,000	\$ 10,000	\$ 7,000	-30.0%
523210 POSTAGE	\$ -	\$ 500	\$ -	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 3,000	\$ 4,000	\$ 4,000	33.3%
523700 EDUCATION AND TRAINING	\$ 291	\$ 8,759	\$ 10,000	\$ 7,500	-14.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 78,050	\$ 115,484	\$ 157,130	\$ 149,130	29.1%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,049	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
531270 GASOLINE/DIESEL	\$ 75,707	\$ 60,685	\$ 71,305	\$ 71,305	17.5%
531290 UTILITIES OTHER	\$ 787	\$ -	\$ -	\$ -	0.0%
531700 OTHER SUPPLIES	\$ 3,985	\$ 1,610	\$ 50,000	\$ 50,000	3,006.2%
531710 UNIFORMS	\$ 1,977	\$ 5,000	\$ 7,000	\$ 7,000	40.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 84,505	\$ 74,795	\$ 135,805	\$ 135,805	81.6%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 53,950	\$ 60,537	\$ 95,000	\$ 65,000	7.4%
CAPITAL OUTLAY TOTAL	\$ 53,950	\$ 60,537	\$ 95,000	\$ 65,000	7.4%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 6,474	\$ 6,580	\$ 6,159	\$ 6,159	-6.4%
551110 INTERNAL SVC-COMPUTER REP	\$ 9,805	\$ 13,656	\$ 14,715	\$ 14,715	7.8%
551115 INTERNAL SVC - SAFETY	\$ 2,700	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 18,979	\$ 24,736	\$ 25,374	\$ 25,374	2.6%
TOTAL MARINE PATROL	\$ 836,171	\$ 976,334	\$ 1,135,104	\$ 1,097,104	12.4%
1003252 - CHATHAM COUNTY SWAT					
PURCHASED/CONTRACTED SERVICES					
523500 TRAVEL EXPENSES	\$ 20,171	\$ 30,093	\$ 30,093	\$ 30,093	0.0%
523700 EDUCATION AND TRAINING	\$ 20,841	\$ 35,500	\$ 35,500	\$ 35,500	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 41,012	\$ 65,593	\$ 65,593	\$ 65,593	0.0%
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	\$ 125,749	\$ 164,990	\$ 163,306	\$ 163,306	-1.0%
531710 UNIFORMS	\$ 4,191	\$ 18,548	\$ 18,548	\$ 18,548	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 129,941	\$ 183,538	\$ 181,854	\$ 181,854	-0.9%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 875	\$ 880	\$ 930	\$ 930	5.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 875	\$ 880	\$ 930	\$ 930	5.7%
TOTAL CHATHAM COUNTY SWAT	\$ 171,827	\$ 275,011	\$ 273,377	\$ 273,377	-0.6%
1003290 - HAZARDOUS MATERIALS					
INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	\$ 34,775	\$ 70,000	\$ 70,000	\$ 70,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 34,775	\$ 70,000	\$ 70,000	\$ 70,000	0.0%
TOTAL HAZARDOUS MATERIALS	\$ 34,775	\$ 70,000	\$ 70,000	\$ 70,000	0.0%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY25 Revised versus FY26 Proposed

1003600 - EMERGENCY MEDICAL SVC

PERSONNEL SERVICES

511200	TEMPORARY EMPLOYEES	\$ 52,597	\$ 44,980	\$ 46,640	\$ 46,640	3.7%
512200	SOCIAL SECURITY	\$ 2,960	\$ 3,440	\$ 3,570	\$ 3,570	3.8%
	PERSONNEL SERVICES TOTAL	\$ 55,556	\$ 48,420	\$ 50,210	\$ 50,210	3.7%

PURCHASED/CONTRACTED SERVICES

523900	OTHER PURCHASED SERVICES	\$ 1,398,500	\$ 1,794,000	\$ 1,740,000	\$ 1,740,000	-3.0%
	PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,398,500	\$ 1,794,000	\$ 1,740,000	\$ 1,740,000	-3.0%
	TOTAL EMERGENCY MEDICAL SVC	\$ 1,454,056	\$1,842,420	\$ 1,790,210	\$ 1,790,210	-2.8%

1003820 – NON-EMERGENCY CALL CENTER

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 88,562	\$ 1,119,789	\$ 968,893	\$ 928,894	-17.0%
511200	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ 25,000	\$ 25,000	0.0%
511300	OVERTIME	\$ 5,128	\$ 40,000	\$ 45,000	\$ 45,000	12.5%
512100	HEALTH INSURANCE	\$ 19,114	\$ 142,100	\$ 248,663	\$ 232,343	63.5%
512200	SOCIAL SECURITY	\$ 6,486	\$ 35,928	\$ 68,654	\$ 65,594	82.6%
512400	PENSION CONTRIBUTIONS	\$ 18,176	\$ 68,938	\$ 134,609	\$ 128,885	87.0%
512900	OPEB CONTRIBUTIONS	\$ 2,500	\$ -	\$ -	\$ -	0.0%
	PERSONNEL SERVICES TOTAL	\$ 139,966	\$ 1,406,755	\$ 1,490,819	\$ 1,425,716	1.3%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	\$ 121,372	\$ 79,800	\$ 25,000	\$ 25,000	-68.7%
522200	REPAIRS & MAINTENANCE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
522320	EQUIPMENT RENTALS	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	-50.0%
522330	SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ 304,888	\$ 304,888	\$ 304,888	0.0%
523200	COMMUNICATIONS	\$ -	\$ 4,230	\$ 4,500	\$ 4,500	6.4%
523300	ADVERTISING	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
523500	TRAVEL EXPENSES	\$ -	\$ -	\$ 24,400	\$ 24,400	0.0%
523600	DUES AND FEES	\$ -	\$ 500	\$ 3,600	\$ 3,600	620.0%
523700	EDUCATION AND TRAINING	\$ 50	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
	PURCHASED/CONTRACTED SERVICES TOTAL	\$ 121,422	\$ 394,918	\$ 367,888	\$ 367,888	-6.8%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 5,763	\$ 10,000	\$ 7,000	\$ 7,000	-30.0%
531310	CATERED MEALS	\$ 556	\$ -	\$ 3,000	\$ 3,000	0.0%
531600	OTHER SMALL EQUIPMENT	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
531710	UNIFORMS	\$ -	\$ 6,300	\$ 7,300	\$ 7,300	15.9%
	SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 6,320	\$ 16,300	\$ 20,300	\$ 20,300	24.5%

CAPITAL OUTLAY

542300	FURNITURE & FIXTURES	\$ -	\$ 3,950	\$ 5,200	\$ 5,200	31.6%
542400	COMPUTERS	\$ -	\$ -	\$ 3,900	\$ 3,900	0.0%
542500	OTHER EQUIPMENT	\$ 391	\$ -	\$ 500	\$ 500	0.0%
	CAPITAL OUTLAY TOTAL	\$ 391	\$ 3,950	\$ 9,600	\$ 9,600	143.0%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	\$ -	\$ 13,536	\$ 14,014	\$ 14,014	3.5%
551115	INTERNAL SVC - SAFETY	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
	INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 18,036	\$ 18,514	\$ 18,514	2.7%
	TOTAL NON EMERGENCY CALL CENTER	\$ 268,099	\$1,839,959	\$ 1,907,121	\$ 1,842,018	0.1%

1003910 - ANIMAL CONTROL

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 985,553	\$ 1,176,516	\$ 1,236,275	\$ 1,236,275	5.1%
511200	TEMPORARY EMPLOYEES	\$ 13,155	\$ 71,136	\$ 50,000	\$ 50,000	-29.7%
511300	OVERTIME	\$ 56,381	\$ 25,000	\$ 50,000	\$ 50,000	100.0%
512100	HEALTH INSURANCE	\$ 247,328	\$ 303,755	\$ 318,974	\$ 318,974	5.0%
512200	SOCIAL SECURITY	\$ 72,173	\$ 83,524	\$ 84,597	\$ 84,597	1.3%
512400	PENSION CONTRIBUTIONS	\$ 170,879	\$ 167,551	\$ 162,375	\$ 162,375	-3.1%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PERSONNEL SERVICES					
512900 OPEB CONTRIBUTIONS	\$ 22,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,567,469	\$ 1,827,481	\$ 1,902,221	\$ 1,902,221	4.1%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 102,593	\$ 122,000	\$ 145,900	\$ 122,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ 15,742	\$ 16,500	\$ 22,500	\$ 22,500	36.4%
522210 FLEET - PARTS	\$ 7,475	\$ 4,265	\$ 5,930	\$ 5,930	39.0%
522220 FLEET - LABOR	\$ 4,627	\$ 4,385	\$ 4,735	\$ 4,735	8.0%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 2,160	\$ 1,280	\$ 1,280	-40.7%
522320 EQUIPMENT RENTALS	\$ 3,507	\$ 5,700	\$ 4,200	\$ 4,200	-26.3%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 4,207	\$ 4,727	\$ 4,780	\$ 4,780	1.1%
523200 COMMUNICATIONS	\$ 10,689	\$ 7,000	\$ 8,000	\$ 8,000	14.3%
523210 POSTAGE	\$ 3,407	\$ 2,000	\$ 2,500	\$ 2,500	25.0%
523300 ADVERTISING	\$ -	\$ -	\$ 4,500	\$ -	0.0%
523400 PRINTING AND BINDING EXP	\$ 389	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
523500 TRAVEL EXPENSES	\$ 4,632	\$ 11,000	\$ 11,500	\$ 11,500	4.5%
523600 DUES AND FEES	\$ 1,349	\$ 2,110	\$ 1,215	\$ 1,215	-42.4%
523700 EDUCATION AND TRAINING	\$ 2,791	\$ 5,500	\$ 6,150	\$ 6,150	11.8%
523900 OTHER PURCHASED SERVICES	\$ 4,276	\$ 3,900	\$ 4,200	\$ 4,200	7.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 165,684	\$ 194,747	\$ 230,890	\$ 202,490	4.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 76,473	\$ 105,699	\$ 110,000	\$ 102,000	-3.5%
531210 WATER/SEWER	\$ -	\$ 7,000	\$ 8,000	\$ -	0.0%
531270 GASOLINE/DIESEL	\$ 23,913	\$ 24,415	\$ 30,000	\$ 30,000	22.9%
531290 UTILITIES OTHER	\$ 73,051	\$ 40,000	\$ 50,000	\$ 50,000	25.0%
531300 FOOD	\$ -	\$ -	\$ 5,000	\$ 2,500	0.0%
531700 OTHER SUPPLIES	\$ 66,649	\$ 75,047	\$ 95,000	\$ 95,000	26.6%
531710 UNIFORMS	\$ -	\$ -	\$ 8,000	\$ 8,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 240,086	\$ 252,160	\$ 306,000	\$ 287,500	14.0%
CAPITAL OUTLAY					
542400 COMPUTERS	\$ 298	\$ 48,163	\$ 37,000	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 298	\$ 48,163	\$ 37,000	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 4,374	\$ 4,480	\$ 5,969	\$ 5,969	33.2%
551110 INTERNAL SVC-COMPUTER REP	\$ 17,560	\$ 26,064	\$ 27,561	\$ 27,561	5.7%
551115 INTERNAL SVC - SAFETY	\$ 9,900	\$ 18,000	\$ 16,500	\$ 16,500	-8.3%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 31,834	\$ 48,544	\$ 50,030	\$ 50,030	3.1%
TOTAL ANIMAL CONTROL	\$ 2,005,370	\$2,371,095	\$ 2,526,141	\$ 2,442,241	3.0%

1003920 - EMERGENCY MANAGEMENT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 810,674	\$ 858,881	\$ 949,296	\$ 922,390	7.4%
511300 OVERTIME	\$ 10,263	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
512100 HEALTH INSURANCE	\$ 95,951	\$ 111,850	\$ 169,630	\$ 161,470	44.4%
512200 SOCIAL SECURITY	\$ 57,797	\$ 60,751	\$ 66,465	\$ 64,408	6.0%
512400 PENSION CONTRIBUTIONS	\$ 131,046	\$ 125,474	\$ 135,348	\$ 131,498	4.8%
512750 OTHER EMPLOYEE BENEFITS	\$ 64,742	\$ 84,000	\$ 84,000	\$ 84,000	0.0%
512900 OPEB CONTRIBUTIONS	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,181,473	\$ 1,260,956	\$ 1,435,739	\$ 1,394,766	10.6%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 31,236	\$ 28,344	\$ 50,000	\$ 50,000	76.4%
522200 REPAIRS & MAINTENANCE	\$ 77,287	\$ 126,230	\$ 128,300	\$ 128,300	1.6%
522210 FLEET - PARTS	\$ 5,393	\$ 3,515	\$ 4,045	\$ 4,045	15.1%
522220 FLEET - LABOR	\$ 5,391	\$ 6,040	\$ 6,720	\$ 6,720	11.3%
522230 FLEET - OUTSOURCED SERVICE	\$ 1,783	\$ 1,640	\$ 1,340	\$ 1,340	-18.3%
522310 BUILDING & LAND RENTAL	\$ 14,723	\$ 13,000	\$ 13,000	\$ 12,090	-7.0%
522320 EQUIPMENT RENTALS	\$ 13,117	\$ 12,000	\$ 12,000	\$ 12,000	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 13,385	\$ 126,390	\$ 109,950	\$ 112,831	-10.7%
523200 COMMUNICATIONS	\$ 30,491	\$ 48,000	\$ 51,100	\$ 48,750	1.6%
523210 POSTAGE	\$ 105	\$ 200	\$ 200	\$ 200	0.0%
523400 PRINTING AND BINDING EXP	\$ 4,991	\$ 5,000	\$ 6,000	\$ 5,000	0.0%
523500 TRAVEL EXPENSES	\$ 2,800	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
523600 DUES AND FEES	\$ 1,352	\$ 3,000	\$ 4,000	\$ 3,000	0.0%
523700 EDUCATION AND TRAINING	\$ 80,528	\$ 122,428	\$ 134,000	\$ 134,000	9.5%
523900 OTHER PURCHASED SERVICES	\$ -	\$ -	\$ 400	\$ 400	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 282,582	\$ 515,786	\$ 541,055	\$ 538,676	4.4%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 21,239	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
531230 ELECTRICITY	\$ 1,285	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
531270 GASOLINE/DIESEL	\$ 10,895	\$ 11,765	\$ 12,785	\$ 12,785	8.7%
531300 FOOD	\$ 5,066	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ -243	\$ 51,572	\$ 47,000	\$ 28,000	-45.7%
531700 OTHER SUPPLIES	\$ 178	\$ 6,000	\$ 27,500	\$ 12,500	108.3%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 38,420	\$ 111,337	\$ 129,285	\$ 95,285	-14.4%
CAPITAL OUTLAY					
542200 VEHICLES	\$ 5,586	\$ -	\$ -	\$ -	0.0%
542300 FURNITURE & FIXTURES	\$ 1,895	\$ -	\$ -	\$ -	0.0%
542400 COMPUTERS	\$ 4,194	\$ -	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 1,314	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 12,990	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 26,059	\$ 24,290	\$ 32,467	\$ 32,467	33.7%
551110 INTERNAL SVC-COMPUTER REP	\$ 105,965	\$ 145,168	\$ 154,990	\$ 154,990	6.8%
551115 INTERNAL SVC - SAFETY	\$ 4,500	\$ 8,250	\$ 8,250	\$ 8,250	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 136,524	\$ 177,708	\$ 195,707	\$ 195,707	10.1%
TOTAL EMERGENCY MANAGEMENT	\$ 1,651,989	\$2,065,788	\$ 2,301,786	\$ 2,224,434	7.7%

1003921 - EMERGENCY RADIO COMMUNICATIONS

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 185,735	\$ 244,228	\$ 244,523	\$ 244,523	0.1%
511300 OVERTIME	\$ 1,873	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
512100 HEALTH INSURANCE	\$ -	\$ 63,484	\$ 19,724	\$ 19,724	-68.9%
512200 SOCIAL SECURITY	\$ 13,935	\$ 14,024	\$ 17,731	\$ 17,731	26.4%
512400 PENSION CONTRIBUTIONS	\$ 24,096	\$ 29,128	\$ 34,993	\$ 34,993	20.1%
512900 OPEB CONTRIBUTIONS	\$ 3,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 228,638	\$ 365,864	\$ 331,971	\$ 331,971	-9.3%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 30,000	\$ -	0.0%
522140 LAWN CARE EXPENSE	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ 490,105	\$ 668,130	\$ 683,500	\$ 683,500	2.3%
522210 FLEET - PARTS	\$ 543	\$ 300	\$ 500	\$ 500	66.7%
522220 FLEET - LABOR	\$ 792	\$ 330	\$ 600	\$ 600	81.8%
522230 FLEET - OUTSOURCED SERVICE	\$ 250	\$ 330	\$ 320	\$ 320	-3.0%
522310 BUILDING & LAND RENTAL	\$ -	\$ 3,600	\$ 4,500	\$ 4,080	13.3%
523200 COMMUNICATIONS	\$ 688	\$ 2,600	\$ 9,700	\$ 7,000	169.2%
523400 PRINTING AND BINDING EXP	\$ -	\$ 500	\$ 500	\$ 500	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 2,038	\$ 6,000	\$ 6,000	194.4%
523600 DUES AND FEES	\$ 35	\$ 750	\$ 1,000	\$ 1,000	33.3%
523700 EDUCATION AND TRAINING	\$ 3,410	\$ 9,500	\$ 10,000	\$ 10,000	5.3%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 495,823	\$ 688,079	\$ 751,620	\$ 718,500	4.4%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 3,210	\$ 4,000	\$ 4,500	\$ 4,500	12.5%
531270 GASOLINE/DIESEL	\$ 1,592	\$ 2,000	\$ 5,000	\$ 5,000	150.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531300 FOOD	\$ 67	\$ 500	\$ 500	\$ 500	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 21,013	\$ 15,576	\$ 10,000	\$ 10,000	-35.8%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 25,881	\$ 22,076	\$ 20,000	\$ 20,000	-9.4%
CAPITAL OUTLAY					
542200 VEHICLES	\$ -	\$ 72,000	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 72,000	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 70,316	\$ 50,310	\$ 30,707	\$ 30,707	-39.0%
551110 INTERNAL SVC-COMPUTER REP	\$ -	\$ 3,524	\$ 3,684	\$ 3,684	4.5%
551115 INTERNAL SVC - SAFETY	\$ 900	\$ 2,250	\$ 3,000	\$ 3,000	33.3%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 71,216	\$ 56,084	\$ 37,391	\$ 37,391	-33.3%
TOTAL EMERGENCY RADIO COMM.	\$ 821,558	\$1,204,103	\$ 1,140,982	\$ 1,107,862	-8.0%

1004100 - PUBLIC WORKS

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ -	\$ -	\$ -	\$ 57,792	0.0%
511300 OVERTIME	\$ -	\$ -	\$ -	\$ 10,000	0.0%
512100 HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 10,118	0.0%
512200 SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ 4,421	0.0%
512400 PENSION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ 8,270	0.0%
512900 OPEB CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 90,601	0.0%
PURCHASED/CONTRACTED SERVICES					
522140 LAWN CARE EXPENSE	\$ 431,458	\$ 591,857	\$ 684,090	\$ 789,190	33.3%
522200 REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ 256,009	0.0%
523900 OTHER PURCHASED SERVICES	\$ 42,010	\$ 248,644	\$ 150,000	\$ 984,000	295.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 473,468	\$ 840,501	\$ 834,090	\$ 2,029,199	141.4%
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	\$ 1,075	\$ 1,050	\$ -	\$ 114,290	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,075	\$ 1,050	\$ -	\$ 114,290	0.0%
CAPITAL OUTLAY					
541400 INFRASTRUCTURE	\$ -	\$ 825,000	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 825,000	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551120 REIMBURSEMENTS TO FUNDS	\$ 388,342	\$ 600,000	\$ 600,000	\$ 600,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 388,342	\$ 600,000	\$ 600,000	\$ 600,000	0.0%
TOTAL PUBLIC WORKS	\$ 862,885	\$2,266,551	\$ 1,434,090	\$ 2,834,090	25.0%

1004230 - BRIDGES

PURCHASED/CONTRACTED SERVICES					
523200 COMMUNICATIONS	\$-28	\$ -	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$-28	\$ -	\$ -	\$ -	0.0%
TOTAL BRIDGES	\$-28	\$ -	\$ -	\$ -	0.0%

1005110 - HEALTH DEPARTMENT

SUPPLIES/OTHER EXPENDITURES					
531290 UTILITIES OTHER	\$ 693	\$ 600	\$ 1,000	\$ 1,000	66.7%
531700 OTHER SUPPLIES	\$ 84	\$ -	\$ -	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 777	\$ 600	\$ 1,000	\$ 1,000	66.7%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 1,267,544	\$ 1,267,544	\$ 1,267,544	\$ 1,267,544	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,267,544	\$ 1,267,544	\$ 1,267,544	\$ 1,267,544	0.0%
TOTAL HEALTH DEPARTMENT	\$ 1,268,321	\$1,268,144	\$ 1,268,544	\$ 1,268,544	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY25 Revised versus FY26 Proposed

1005115 - SAFETY NET

PERSONNEL SERVICES

512100 HEALTH INSURANCE	\$ -	\$ 33,630	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ -	\$ 33,630	\$ -	\$ -	0.0%

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ 125,000	\$ 66,370	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 125,000	\$ 66,370	\$ -	\$ -	0.0%
TOTAL SAFETY NET	\$ 125,000	\$ 100,000	\$ -	\$ -	0.0%

1005120 - MENTAL HEALTH

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 700,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 700,000	\$ 1,203,600	\$ 1,203,600	\$ 1,203,600	0.0%
TOTAL MENTAL HEALTH	\$ 700,000	\$ 1,203,600	\$ 1,203,600	\$ 1,203,600	0.0%

1005144 - MOSQUITO CONTROL

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 1,619,255	\$ 1,904,998	\$ 2,050,095	\$ 1,985,905	4.2%
511200 TEMPORARY EMPLOYEES	\$ 1,365	\$ 4,171	\$ 3,500	\$ 3,500	-16.1%
511300 OVERTIME	\$ 10,505	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
512100 HEALTH INSURANCE	\$ 349,025	\$ 415,559	\$ 420,862	\$ 404,542	-2.7%
512200 SOCIAL SECURITY	\$ 113,094	\$ 132,431	\$ 138,982	\$ 133,827	1.1%
512400 PENSION CONTRIBUTIONS	\$ 263,806	\$ 275,699	\$ 285,857	\$ 276,098	0.1%
512900 OPEB CONTRIBUTIONS	\$ 29,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 2,386,050	\$ 2,752,858	\$ 2,919,296	\$ 2,823,872	2.6%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ 57,717	\$ 61,744	\$ 53,089	\$ 53,089	-14.0%
521200 PROFESSIONAL SERVICES	\$ 4,746	\$ 1,335	\$ 1,000	\$ 1,000	-25.1%
522130 CUSTODIAL EXPENSE	\$ 600	\$ 1,800	\$ 3,300	\$ 3,300	83.3%
522200 REPAIRS & MAINTENANCE	\$ 773,203	\$ 795,587	\$ 700,900	\$ 700,900	-11.9%
522210 FLEET - PARTS	\$ 11,892	\$ 8,500	\$ 8,500	\$ 8,815	3.7%
522220 FLEET - LABOR	\$ 9,907	\$ 8,909	\$ 8,900	\$ 8,900	-0.1%
522230 FLEET - OUTSOURCED SERVICE	\$ 655	\$ 2,120	\$ 2,250	\$ 2,250	6.1%
522310 BUILDING & LAND RENTAL	\$ 71,974	\$ 100,064	\$ 128,058	\$ 128,058	28.0%
522320 EQUIPMENT RENTALS	\$ 11,720	\$ 2,460	\$ 4,300	\$ 4,300	74.8%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 15,920	\$ 20,600	\$ 17,925	\$ 17,925	-13.0%
523200 COMMUNICATIONS	\$ 15,561	\$ 15,600	\$ 16,800	\$ 16,800	7.7%
523210 POSTAGE	\$ 4,163	\$ 6,900	\$ 6,500	\$ 6,500	-5.8%
523300 ADVERTISING	\$ -	\$ 150	\$ 200	\$ 200	33.3%
523500 TRAVEL EXPENSES	\$ 19,539	\$ 30,460	\$ 46,151	\$ 46,151	51.5%
523600 DUES AND FEES	\$ 2,231	\$ 2,003	\$ 2,545	\$ 2,545	27.1%
523700 EDUCATION AND TRAINING	\$ 23,545	\$ 53,000	\$ 33,780	\$ 33,780	-36.3%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,023,372	\$ 1,111,232	\$ 1,034,198	\$ 1,034,513	-6.9%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 6,869	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
531270 GASOLINE/DIESEL	\$ 60,682	\$ 62,045	\$ 61,500	\$ 68,840	11.0%
531275 AIRCRAFT FUEL	\$ 30,728	\$ 58,500	\$ 58,000	\$ 58,000	-0.9%
531290 UTILITIES OTHER	\$ 65,238	\$ 63,000	\$ 67,500	\$ 67,500	7.1%
531310 CATERED MEALS	\$ 659	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%
531700 OTHER SUPPLIES	\$ 295,466	\$ 353,250	\$ 365,190	\$ 365,190	3.4%
531710 UNIFORMS	\$ 7,482	\$ 5,500	\$ 6,500	\$ 6,500	18.2%
531720 WAREHOUSE SUPPLIES	\$ 1,083,927	\$ 925,000	\$ 1,000,900	\$ 1,000,900	8.2%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,551,050	\$ 1,473,495	\$ 1,567,790	\$ 1,575,130	6.9%



Chatham County, GA. FY 2026 Proposed Budget

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<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	\$ 1,482	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
542400 COMPUTERS	\$ 3,368	\$ 19,421	\$ 2,500	\$ 2,500	-87.1%
542500 OTHER EQUIPMENT	\$ 54,121	\$ 40,000	\$ 39,060	\$ -	0.0%
543010 LEASED ASSETS	\$ 349,170	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 408,141	\$ 61,421	\$ 43,560	\$ 4,500	-92.7%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 28,343	\$ 27,620	\$ 45,600	\$ 45,600	65.1%
551110 INTERNAL SVC-COMPUTER REP	\$ 20,345	\$ 31,292	\$ 32,648	\$ 32,648	4.3%
551115 INTERNAL SVC - SAFETY	\$ 13,500	\$ 14,500	\$ 14,500	\$ 14,500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 62,188	\$ 73,412	\$ 92,748	\$ 92,748	26.3%
TOTAL MOSQUITO CONTROL	\$ 5,430,802	\$5,472,418	\$ 5,657,592	\$ 5,530,763	1.1%
1005160 - BEHAVIORAL HEALTH UNIT					
PERSONNEL SERVICE					
511100 REGULAR EMPLOYEES	\$ -	\$ -	\$ -	\$ 358,972	0.0%
511300 OVERTIME	\$ -	\$ -	\$ -	\$ 10,000	0.0%
512100 HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 77,456	0.0%
512200 SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ 27,463	0.0%
512400 PENSION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ 52,269	0.1%
512900 OPEB CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 526,160	0.0%
TOTAL BEHAVIORAL HEALTH UNIT	\$ -	\$ -	\$ -	\$ 526,160	0.0%
1005190 - INDIGENT HEALTHCARE					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 2,423,900	\$ 2,425,000	\$ -	\$ 2,425,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,423,900	\$ 2,425,000	\$ -	\$ 2,425,000	0.0%
TOTAL INDIGENT HEALTHCARE	\$ 2,423,900	\$2,425,000	\$ -	\$ 2,425,000	0.0%
1005421 - GREENBRIAR CHILDRENS CTR					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 173,500	\$ 148,300	\$ -	\$ 200,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 173,500	\$ 148,300	\$ -	\$ 200,000	34.9%
TOTAL GREENBRIAR CHILDRENS CTR	\$ 173,500	\$148,300	\$ -	\$ 200,000	34.9%
1005436 - SUMMER BONANZA					
PERSONNEL SERVICES					
511200 TEMPORARY EMPLOYEES	\$ 16,852	\$ 14,000	\$ 14,500	\$ 14,500	3.6%
512200 SOCIAL SECURITY	\$ 1,289	\$ 1,075	\$ 1,110	\$ 1,110	3.3%
PERSONNEL SERVICES TOTAL	\$ 18,141	\$ 15,075	\$ 15,610	\$ 15,610	3.5%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	\$ 225	\$ 100	\$ -	\$ -	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 48	\$ 100	\$ 100	\$ 100	0.0%
523400 PRINTING AND BINDING EXP	\$ 21	\$ -	\$ -	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ 4,852	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ 791	\$ 3,000	\$ 4,000	\$ 4,000	33.3%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 5,937	\$ 13,200	\$ 14,100	\$ 14,100	6.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,059	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
531310 CATERED MEALS	\$ 3,038	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
531700 OTHER SUPPLIES	\$ 2,701	\$ 3,225	\$ 2,790	\$ 2,790	-13.5%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 7,797	\$ 7,725	\$ 7,290	\$ 7,290	-5.6%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
572000 PMTS TO OTHER AGCY	\$ 700	\$ 4,000	\$ 3,000	\$ 3,000	-25.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 700	\$ 4,000	\$ 3,000	\$ 3,000	-25.0%
TOTAL SUMMER BONANZA	\$ 32,575	\$40,000	\$ 40,000	\$ 40,000	0.0%

1005450 - THE FRONT PORCH

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 107,408	\$ 127,857	\$ 183,041	\$ 131,710	3.0%
512100 HEALTH INSURANCE	\$ 31,276	\$ 37,705	\$ 40,831	\$ 31,031	-17.7%
512200 SOCIAL SECURITY	\$ 7,184	\$ 8,888	\$ 12,581	\$ 8,958	0.8%
512400 PENSION CONTRIBUTIONS	\$ 17,898	\$ 18,773	\$ 26,384	\$ 18,849	0.4%
512900 OPEB CONTRIBUTIONS	\$ 2,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 165,766	\$ 193,223	\$ 262,837	\$ 190,548	-1.4%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ -	\$ 2,800	\$ 2,000	\$ 2,000	-28.6%
522140 LAWN CARE EXPENSE	\$ 4,750	\$ 5,350	\$ 5,200	\$ 5,200	-2.8%
522200 REPAIRS & MAINTENANCE	\$ 4,885	\$ 5,040	\$ 5,000	\$ 5,000	-0.8%
522320 EQUIPMENT RENTALS	\$ 1,726	\$ 1,896	\$ 1,945	\$ 1,945	2.6%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 15,233	\$ 14,800	\$ 15,000	\$ 15,000	1.4%
523200 COMMUNICATIONS	\$ 3,866	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
523500 TRAVEL EXPENSES	\$ 2,262	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
523600 DUES AND FEES	\$ 500	\$ 550	\$ 550	\$ 550	0.0%
523700 EDUCATION AND TRAINING	\$ 650	\$ 6,500	\$ 9,500	\$ 9,500	46.2%
523900 OTHER PURCHASED SERVICES	\$ 8,897	\$ 4,300	\$ 500	\$ 500	-88.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 42,769	\$ 51,236	\$ 49,695	\$ 49,695	-3.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 11,784	\$ 6,344	\$ 3,000	\$ 3,000	-52.7%
531230 ELECTRICITY	\$ 10,912	\$ 14,000	\$ 12,000	\$ 12,000	-14.3%
531310 CATERED MEALS	\$ 5,605	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 2,909	\$ 2,100	\$ -	\$ -	0.0%
531700 OTHER SUPPLIES	\$ 324	\$ 7,338	\$ 11,342	\$ 38,757	428.2%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 31,534	\$ 35,782	\$ 32,342	\$ 59,757	67.0%
TOTAL THE FRONT PORCH	\$ 240,069	\$280,241	\$ 344,874	\$ 300,000	7.1%

1005455 - WREP-WORK READINESS ENCRICHMEN

PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
522310 BUILDING & LAND RENTAL	\$ -	\$ 10,800	\$ 10,800	\$ 10,800	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ -	\$ 95,360	\$ 105,200	\$ 97,200	1.9%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ -	\$ 117,160	\$ 127,000	\$ 119,000	1.6%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ -	\$ 13	\$ -	\$ -	0.0%
531310 CATERED MEALS	\$ -	\$ 1,380	\$ -	\$ -	0.0%
531700 OTHER SUPPLIES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ 2,393	\$ 1,000	\$ 1,000	-58.2%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 78,027	\$ 447	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 78,027	\$ 447	\$ -	\$ -	0.0%
TOTAL WREP-WORK READINESS ENCRICH	\$ 78,027	\$120,000	\$ 128,000	\$ 120,000	0.0%

1005460 - YOUTH INTERCEPT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 188,667	\$ 255,885	\$ 263,108	\$ 207,167	-19.0%
512100 HEALTH INSURANCE	\$ 70,809	\$ 88,165	\$ 87,341	\$ 71,021	-19.4%
512200 SOCIAL SECURITY	\$ 12,285	\$ 16,908	\$ 17,721	\$ 13,591	-19.6%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PERSONNEL SERVICES					
512400 PENSION CONTRIBUTIONS	\$ 28,641	\$ 36,940	\$ 37,453	\$ 29,447	-20.3%
512900 OPEB CONTRIBUTIONS	\$ 3,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 303,402	\$ 397,898	\$ 405,623	\$ 321,226	-19.3%
PURCHASED/CONTRACTED SERVICES					
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 2,763	\$ 8,700	\$ 8,700	\$ 8,700	0.0%
523200 COMMUNICATIONS	\$ -	\$ 1,260	\$ 1,260	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ 10,749	\$ 7,530	\$ 16,000	\$ 7,500	-0.4%
523700 EDUCATION AND TRAINING	\$ 2,626	\$ 1,000	\$ 2,800	\$ 1,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 16,138	\$ 18,490	\$ 28,760	\$ 17,200	-7.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 4,044	\$ 6,000	\$ 7,000	\$ 6,000	0.0%
531310 CATERED MEALS	\$ 3,440	\$ 5,000	\$ 8,000	\$ 4,000	-20.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 7,484	\$ 11,000	\$ 15,000	\$ 10,000	-9.1%
TOTAL YOUTH INTERCEPT	\$ 327,025	\$ 427,388	\$ 449,383	\$ 348,426	-18.5%

1005530 - COMMUNITY CENTERS

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 164,538	\$ 193,875	\$ 242,430	\$ 240,463	24.0%
511300 OVERTIME	\$ 30	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 74,709	\$ 91,633	\$ 90,466	\$ 90,466	-1.3%
512200 SOCIAL SECURITY	\$ 10,699	\$ 12,246	\$ 15,110	\$ 15,036	22.8%
512400 PENSION CONTRIBUTIONS	\$ 23,485	\$ 27,376	\$ 28,084	\$ 27,803	1.6%
512900 OPEB CONTRIBUTIONS	\$ 3,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 276,461	\$ 325,130	\$ 376,090	\$ 373,768	15.0%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 184	\$ 200	\$ -	\$ -	0.0%
522200 REPAIRS & MAINTENANCE	\$ 1,701	\$ 500	\$ 5,000	\$ 2,500	400.0%
522320 EQUIPMENT RENTALS	\$ 1,412	\$ 1,450	\$ 1,740	\$ 1,740	20.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523200 COMMUNICATIONS	\$ 8,035	\$ 9,000	\$ 9,840	\$ 9,840	9.3%
523500 TRAVEL EXPENSES	\$ 3,011	\$ 3,200	\$ 3,200	\$ 3,200	0.0%
523600 DUES AND FEES	\$ -	\$ 500	\$ 500	\$ 500	0.0%
523700 EDUCATION AND TRAINING	\$ 311	\$ 2,700	\$ 2,700	\$ 2,700	0.0%
523800 LICENSES	\$ 748	\$ 750	\$ 750	\$ 750	0.0%
523900 OTHER PURCHASED SERVICES	\$ 4,127	\$ 3,600	\$ 3,600	\$ 3,600	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 19,529	\$ 22,900	\$ 28,330	\$ 25,830	12.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 3,132	\$ 4,371	\$ 4,000	\$ 4,000	-8.5%
531290 UTILITIES OTHER	\$ 1,347	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
531700 OTHER SUPPLIES	\$ 3,291	\$ 6,300	\$ 4,000	\$ 4,000	-36.5%
531710 UNIFORMS	\$ 971	\$ 1,971	\$ 1,200	\$ 1,200	-39.1%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 8,741	\$ 15,642	\$ 12,200	\$ 12,200	-22.0%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	\$ 1,350	\$ 2,500	\$ 2,000	\$ 2,000	-20.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,350	\$ 2,500	\$ 2,000	\$ 2,000	-20.0%
TOTAL COMMUNITY CENTERS	\$ 306,081	\$ 366,172	\$ 418,620	\$ 413,798	13.0%

1005540 - TELERIDE - CAT

SUPPLIES/OTHER EXPENDITURES					
531270 GASOLINE/DIESEL	\$ 229,179	\$ 309,900	\$ 303,405	\$ 303,405	-2.1%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 229,179	\$ 309,900	\$ 303,405	\$ 303,405	-2.1%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 5,948,701	\$ 6,771,289	\$ 8,249,738	\$ 7,152,930	5.6%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 5,948,701	\$ 6,771,289	\$ 8,249,738	\$ 7,152,930	5.6%
TOTAL TELERIDE - CAT	\$ 6,177,880	\$ 7,081,189	\$ 8,553,143	\$ 7,456,335	5.3%



Chatham County, GA.

FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY25 Revised versus FY26 Proposed

1005550 - COOPERATIVE EXTENSION

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	0.0%
522130	CUSTODIAL EXPENSE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
522140	LAWN CARE EXPENSE	\$ 1,250	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
522200	REPAIRS & MAINTENANCE	\$ 401	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
522210	FLEET - PARTS	\$ 586	\$ 150	\$ 325	\$ 325	116.7%
522220	FLEET - LABOR	\$ 334	\$ 260	\$ 340	\$ 340	30.8%
522230	FLEET - OUTSOURCED SERVICE	\$ -	\$ 85	\$ 85	\$ 85	0.0%
522320	EQUIPMENT RENTALS	\$ 5,188	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
523200	COMMUNICATIONS	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523210	POSTAGE	\$ 12	\$ 500	\$ 500	\$ 500	0.0%
523300	ADVERTISING	\$ -	\$ 500	\$ 500	\$ 500	0.0%
523500	TRAVEL EXPENSES	\$ 27,223	\$ 17,080	\$ 20,000	\$ 20,000	17.1%
523600	DUES AND FEES	\$ 1,584	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
523700	EDUCATION AND TRAINING	\$ 3,184	\$ 900	\$ 650	\$ 650	-27.8%
523900	OTHER PURCHASED SERVICES	\$ 145,033	\$ 190,045	\$ 208,286	\$ 206,286	8.5%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 186,545	\$ 225,770	\$ 246,936	\$ 244,936	8.5%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 4,213	\$ 6,250	\$ 6,250	\$ 6,250	0.0%
531270	GASOLINE/DIESEL	\$ 407	\$ 500	\$ 500	\$ 500	0.0%
531290	UTILITIES OTHER	\$ 10,432	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
531400	BOOKS & PERIODICALS	\$ -	\$ 300	\$ 300	\$ 300	0.0%
531600	OTHER SMALL EQUIPMENT	\$ -	\$ 500	\$ 2,000	\$ 1,000	100.0%
531700	OTHER SUPPLIES	\$ 1,298	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 16,351	\$ 17,050	\$ 18,550	\$ 17,550	2.9%

CAPITAL OUTLAY

542400	COMPUTERS	\$ -	\$ 1,500	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL		\$ -	\$ 1,500	\$ -	\$ -	0.0%

INTERFUND/DEPARTMENT SERVICES

573000	PMTS TO OTHERS	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	25.0%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	0.0%
TOTAL COOPERATIVE EXTENSION		\$ 204,896	\$ 246,320	\$ 267,986	\$ 264,986	7.6%

1005560 - OTHER COMMUNITY SERVICE

INTERFUND/DEPARTMENT SERVICES

573000	PMTS TO OTHERS	\$ 898,227	\$ 2,687,917	\$ 4,668,040	\$ 1,654,900	-38.4%
579000	CONTINGENCIES	\$ -	\$ 150,000	\$ -	\$ 250,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$ 898,227	\$ 2,837,917	\$ 4,668,040	\$ 1,904,900	-32.9%
TOTAL OTHER COMMUNITY SERVICE		\$ 898,227	\$ 2,837,917	\$ 4,668,040	\$ 1,904,900	-32.9%

1006100 - RECREATION

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 2,913,860	\$ 3,379,617	\$ 3,489,585	\$ 3,338,078	-1.2%
511200	TEMPORARY EMPLOYEES	\$ 34,077	\$ 160,000	\$ 160,000	\$ 160,000	0.0%
511300	OVERTIME	\$ 125,414	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
512100	HEALTH INSURANCE	\$ 568,233	\$ 818,392	\$ 774,207	\$ 790,527	-3.4%
512200	SOCIAL SECURITY	\$ 222,017	\$ 234,682	\$ 224,582	\$ 229,573	-2.2%
512400	PENSION CONTRIBUTIONS	\$ 437,532	\$ 453,384	\$ 437,977	\$ 447,104	-1.4%
512900	OPEB CONTRIBUTIONS	\$ 58,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 4,359,132	\$ 5,136,075	\$ 5,176,351	\$ 5,055,282	-1.6%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	\$ 139,188	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
521200	PROFESSIONAL SERVICES	\$ 263,700	\$ 200,000	\$ 250,000	\$ 250,000	25.0%
522110	DISPOSAL	\$ 165	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
522130	CUSTODIAL EXPENSE	\$ 2,560	\$ -	\$ -	\$ -	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
522140 LAWN CARE EXPENSE	\$ 95,670	\$ 149,776	\$ 149,776	\$ 149,776	0.0%
522200 REPAIRS & MAINTENANCE	\$ 300,645	\$ 250,000	\$ 275,000	\$ 275,000	10.0%
522210 FLEET - PARTS	\$ 24,053	\$ 16,205	\$ 19,695	\$ 19,695	21.5%
522220 FLEET - LABOR	\$ 19,980	\$ 14,910	\$ 17,515	\$ 17,515	17.5%
522230 FLEET - OUTSOURCED SERVICE	\$ 14,972	\$ 14,755	\$ 15,000	\$ 15,000	1.7%
522310 BUILDING & LAND RENTAL	\$ 3,750	\$ 28,650	\$ 25,000	\$ 25,000	-12.7%
522320 EQUIPMENT RENTALS	\$ 17,739	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 11,655	\$ 15,546	\$ 29,581	\$ 29,581	90.3%
523200 COMMUNICATIONS	\$ 135,339	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
523210 POSTAGE	\$ 109	\$ 150	\$ 150	\$ 150	0.0%
523300 ADVERTISING	\$ 462	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523500 TRAVEL EXPENSES	\$ 9,552	\$ 10,000	\$ 12,000	\$ 12,000	20.0%
523600 DUES AND FEES	\$ 2,763	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523700 EDUCATION AND TRAINING	\$ 4,775	\$ 8,550	\$ 8,000	\$ 8,000	-6.4%
523900 OTHER PURCHASED SERVICES	\$ 290,328	\$ 225,000	\$ 240,000	\$ 240,000	6.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,337,404	\$ 1,068,542	\$ 1,176,717	\$ 1,176,717	10.1%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 51,966	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
531270 GASOLINE/DIESEL	\$ 72,862	\$ 72,000	\$ 72,000	\$ 77,655	7.9%
531290 UTILITIES OTHER	\$ 845,909	\$ 580,000	\$ 800,000	\$ 800,000	37.9%
531310 CATERED MEALS	\$ 11,604	\$ 8,800	\$ 8,000	\$ 8,000	-9.1%
531600 OTHER SMALL EQUIPMENT	\$ 1,393	\$ 21,500	\$ 30,000	\$ 30,000	39.5%
531700 OTHER SUPPLIES	\$ 117,391	\$ 88,500	\$ 90,000	\$ 90,000	1.7%
531710 UNIFORMS	\$ 15,535	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,116,661	\$ 865,800	\$ 1,095,000	\$ 1,100,655	27.1%
CAPITAL OUTLAY					
542200 VEHICLES	\$ -	\$ 29,392	\$ 429,000	\$ -	0.0%
542400 COMPUTERS	\$ -	\$ -	\$ 6,000	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 57,422	\$ 78,326	\$ 255,000	\$ 100,000	27.7%
CAPITAL OUTLAY TOTAL	\$ 57,422	\$ 107,718	\$ 690,000	\$ 100,000	-7.2%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 14,180	\$ 20,108	\$ 21,358	\$ 21,358	6.2%
551115 INTERNAL SVC - SAFETY	\$ 25,650	\$ 31,500	\$ 29,500	\$ 29,500	-6.3%
551120 REIMBURSEMENTS TO FUNDS	\$ -1,342	\$ -	\$ -	\$ -	0.0%
573000 PMTS TO OTHERS	\$ 77,960	\$ 92,282	\$ 100,000	\$ 100,000	8.4%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 116,448	\$ 143,890	\$ 150,858	\$ 150,858	4.8%
TOTAL RECREATION	\$ 6,987,066	\$ 7,322,025	\$ 8,288,926	\$ 7,583,512	3.6%

1006124 - AQUATIC CENTER

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 348,513	\$ 409,125	\$ 382,090	\$ 383,787	-6.2%
511200 TEMPORARY EMPLOYEES	\$ 536,586	\$ 520,000	\$ 541,000	\$ 541,000	4.0%
511300 OVERTIME	\$ 679	\$ -	\$ 500	\$ 500	0.0%
512100 HEALTH INSURANCE	\$ 105,968	\$ 114,376	\$ 110,072	\$ 114,440	0.1%
512200 SOCIAL SECURITY	\$ 54,889	\$ 64,973	\$ 24,931	\$ 66,366	2.1%
512400 PENSION CONTRIBUTIONS	\$ 53,879	\$ 53,199	\$ 54,494	\$ 54,737	2.9%
512900 OPEB CONTRIBUTIONS	\$ 7,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,107,515	\$ 1,161,673	\$ 1,113,087	\$ 1,160,830	-0.1%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 7,752	\$ 8,000	\$ -	\$ -	0.0%
522140 LAWN CARE EXPENSE	\$ 3,558	\$ 7,000	\$ 10,800	\$ 10,800	54.3%
522200 REPAIRS & MAINTENANCE	\$ 110,945	\$ 311,524	\$ 250,000	\$ 250,000	-19.7%
522310 BUILDING & LAND RENTAL	\$ -	\$ 3,200	\$ -	\$ -	0.0%
522320 EQUIPMENT RENTALS	\$ 80,827	\$ 55,000	\$ 8,500	\$ 8,500	-84.5%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 6,360	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
523200 COMMUNICATIONS	\$ 56,178	\$ 44,280	\$ 54,000	\$ 54,000	22.0%
523210 POSTAGE	\$ 11	\$ 50	\$ 50	\$ 50	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
523300 ADVERTISING	\$ 2,046	\$ 500	\$ 1,500	\$ 1,000	100.0%
523400 PRINTING AND BINDING EXP	\$ 443	\$ 750	\$ 900	\$ 600	-20.0%
523500 TRAVEL EXPENSES	\$ 499	\$ 1,750	\$ 1,750	\$ 1,750	0.0%
523600 DUES AND FEES	\$ 1,641	\$ 1,650	\$ 3,500	\$ 3,500	112.1%
523700 EDUCATION AND TRAINING	\$ 3,013	\$ 3,000	\$ 3,500	\$ 3,500	16.7%
523900 OTHER PURCHASED SERVICES	\$ 53,865	\$ 50,000	\$ 65,000	\$ 65,000	30.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 327,136	\$ 493,704	\$ 406,500	\$ 405,700	-17.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 14,794	\$ 14,000	\$ 18,000	\$ 18,000	28.6%
531290 UTILITIES OTHER	\$ 213,573	\$ 230,000	\$ 223,708	\$ 223,708	-2.7%
531300 FOOD	\$ -	\$ 2,000	\$ 2,500	\$ 2,500	25.0%
531600 OTHER SMALL EQUIPMENT	\$ 5,503	\$ 22,000	\$ 25,000	\$ 25,000	13.6%
531700 OTHER SUPPLIES	\$ 26,474	\$ 20,000	\$ 18,000	\$ 18,000	-10.0%
531710 UNIFORMS	\$ 3,297	\$ 3,000	\$ 4,500	\$ 4,500	50.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 263,640	\$ 291,000	\$ 291,708	\$ 291,708	0.2%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 12,886	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 12,886	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 4,230	\$ 6,768	\$ 7,007	\$ 7,007	3.5%
551115 INTERNAL SVC - SAFETY	\$ 1,800	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 6,030	\$ 10,268	\$ 10,507	\$ 10,507	2.3%
TOTAL AQUATIC CENTER	\$ 1,717,206	\$1,956,645	\$ 1,821,802	\$ 1,868,745	-4.5%

1006130 - WEIGHTLIFTING CENTER

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ -	\$ 52,333	\$ 51,810	\$ 51,810	-1.0%
511200 TEMPORARY EMPLOYEES	\$ -	\$ -	\$ 42,464	\$ 32,075	0.0%
512100 HEALTH INSURANCE	\$ -	\$ 16,815	\$ 16,678	\$ 16,678	-0.8%
512200 SOCIAL SECURITY	\$ -	\$ 4,003	\$ 9,204	\$ 5,874	46.7%
512400 PENSION CONTRIBUTIONS	\$ -	\$ 7,683	\$ 7,414	\$ 7,414	-3.5%
PERSONNEL SERVICES TOTAL		\$ 80,834	\$ 127,570	\$ 113,851	40.8%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 186,646	\$ 197,134	\$ 200,064	\$ 189,602	-3.8%
522200 REPAIRS & MAINTENANCE	\$ 15,630	\$ 12,400	\$ 16,250	\$ 16,250	31.0%
522320 EQUIPMENT RENTALS	\$ 8,705	\$ 800	\$ -	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ -	\$ 2,000	\$ 1,400	0.0%
523600 DUES AND FEES	\$ -	\$ -	\$ 1,500	\$ 500	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ -	\$ 2,500	\$ 1,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 210,982	\$ 210,334	\$ 222,314	\$ 208,752	-0.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 99	\$ 1,500	\$ 5,000	\$ 1,500	0.0%
531290 UTILITIES OTHER	\$ 39,792	\$ 30,000	\$ 38,000	\$ 38,000	26.7%
531300 FOOD	\$ -	\$ -	\$ 100	\$ 100	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 2,699	\$ 6,000	\$ 28,000	\$ 10,000	66.7%
531700 OTHER SUPPLIES	\$ 1,269	\$ 4,300	\$ 2,500	\$ 5,000	16.3%
531710 UNIFORMS	\$ -	\$ 400	\$ 200	\$ 200	-50.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 43,858	\$ 42,200	\$ 73,800	\$ 54,800	29.9%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 4,614	\$ 5,000	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 4,614	\$ 5,000	\$ -	\$ -	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	\$ -	\$ 3,384	\$ 3,504	\$ 3,504	3.5%
551115	INTERNAL SVC - SAFETY	\$ -	\$ -	\$ 500	\$ 500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL			\$ 3,384	\$ 4,004	\$ 4,004	18.3%
TOTAL WEIGHTLIFTING CENTER		\$ 259,453	\$341,752	\$ 427,688	\$ 381,406	11.6%

1006140 - HENDERSON GOLF COURSE

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 444,245	\$ 579,665	\$ 722,219	\$ 648,083	11.8%
511200	TEMPORARY EMPLOYEES	\$ 7,211	\$ 21,814	\$ 22,255	\$ 22,255	2.0%
511300	OVERTIME	\$ 3,810	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
512100	HEALTH INSURANCE	\$ 61,026	\$ 94,777	\$ 137,605	\$ 88,645	-6.5%
512200	SOCIAL SECURITY	\$ 32,846	\$ 40,981	\$ 53,638	\$ 48,066	17.3%
512400	PENSION CONTRIBUTIONS	\$ 49,272	\$ 60,338	\$ 65,648	\$ 55,038	-8.8%
512900	OPEB CONTRIBUTIONS	\$ 7,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 605,411	\$ 805,575	\$ 1,009,365	\$ 870,087	8.0%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	\$ 8,263	\$ -	\$ 60,000	\$ 60,000	0.0%
522140	LAWN CARE EXPENSE	\$ 8,748	\$ 8,500	\$ 8,500	\$ 8,500	0.0%
522200	REPAIRS & MAINTENANCE	\$ 271,702	\$ 521,448	\$ 175,000	\$ 175,000	-66.4%
522320	EQUIPMENT RENTALS	\$ 70,183	\$ 113,000	\$ 113,000	\$ 113,000	0.0%
522330	SUBSCRIPTION BASED TECHNOLOGY	\$ 7,526	\$ 5,500	\$ 5,500	\$ 5,500	0.0%
523200	COMMUNICATIONS	\$ 105	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523300	ADVERTISING	\$ 300	\$ 800	\$ 800	\$ 800	0.0%
523500	TRAVEL EXPENSES	\$ 3,279	\$ 2,000	\$ 3,000	\$ 3,000	50.0%
523600	DUES AND FEES	\$ 1,700	\$ 1,500	\$ 2,500	\$ 2,500	66.7%
523700	EDUCATION AND TRAINING	\$ 719	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523900	OTHER PURCHASED SERVICES	\$ 24,036	\$ 16,636	\$ 20,000	\$ 20,000	20.2%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 396,561	\$ 671,385	\$ 390,300	\$ 390,300	-41.9%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 29,248	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
531270	GASOLINE/DIESEL	\$ 25,192	\$ 22,025	\$ 25,000	\$ 25,000	13.5%
531290	UTILITIES OTHER	\$ 50,344	\$ 40,000	\$ 45,000	\$ 45,000	12.5%
531310	CATERED MEALS	\$ 591	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
531600	OTHER SMALL EQUIPMENT	\$ 2,190	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
531700	OTHER SUPPLIES	\$ 66,980	\$ 62,801	\$ 55,000	\$ 55,000	-12.4%
531710	UNIFORMS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 174,546	\$ 164,326	\$ 164,500	\$ 164,500	0.1%

CAPITAL OUTLAY

542500	OTHER EQUIPMENT	\$ 2,203	\$ -	\$ -	\$ -	0.0%
543010	LEASED ASSETS	\$ 507,940	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL		\$ 510,143	\$ -	\$ -	\$ -	0.0%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	\$ 2,820	\$ 4,512	\$ 4,671	\$ 4,671	3.5%
551115	INTERNAL SVC - SAFETY	\$ 7,200	\$ 7,500	\$ 4,000	\$ 4,000	-46.7%
573000	PMTS TO OTHERS	\$ -	\$ 150	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$ 10,020	\$ 12,162	\$ 8,671	\$ 8,671	-28.7%
TOTAL HENDERSON GOLF COURSE		\$ 1,696,681	\$1,653,447	\$ 1,572,836	\$ 1,433,558	-13.3%

1006171 - BAMBOO FARM

PURCHASED/CONTRACTED SERVICES

522200	REPAIRS & MAINTENANCE	\$ 1,450	\$ 21,800	\$ 3,800	\$ 3,800	-82.6%
523200	COMMUNICATIONS	\$ 1,050	\$ -	\$ -	\$ -	0.0%
523300	ADVERTISING	\$ -	\$ 9,600	\$ 9,600	\$ 9,600	0.0%
523900	OTHER PURCHASED SERVICES	\$ 126,136	\$ 233,286	\$ 239,552	\$ 238,616	2.3%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 128,637	\$ 264,686	\$ 252,952	\$ 252,016	-4.8%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531290 UTILITIES OTHER	\$ -	\$ 7,800	\$ 7,800	\$ 7,800	0.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ 12,618	\$ 6,000	\$ 6,000	-52.4%
531700 OTHER SUPPLIES	\$ 69	\$ 4,198	\$ 58,984	\$ 40,000	852.8%
531710 UNIFORMS	\$ 1,886	\$ -	\$ -	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,955	\$ 24,616	\$ 72,784	\$ 53,800	118.6%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 23,800	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 23,800	\$ -	\$ -	\$ -	0.0%
TOTAL BAMBOO FARM	\$ 154,391	\$ 289,302	\$ 325,736	\$ 305,816	5.7%

1006172 - MUSEUMS

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 111,419	\$ 149,647	\$ 293,101	\$ 255,731	70.9%
511200 TEMPORARY EMPLOYEES	\$ 51,319	\$ 60,450	\$ 60,450	\$ 20,800	-65.6%
512100 HEALTH INSURANCE	\$ 10,312	\$ 10,437	\$ 59,303	\$ 42,983	311.8%
512200 SOCIAL SECURITY	\$ 10,752	\$ 15,358	\$ 26,648	\$ 20,756	35.1%
512400 PENSION CONTRIBUTIONS	\$ 11,752	\$ 20,188	\$ 32,153	\$ 26,805	32.8%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 196,554	\$ 256,080	\$ 471,655	\$ 367,075	43.3%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 13,135	\$ 27,725	\$ 45,000	\$ 45,000	62.3%
522200 REPAIRS & MAINTENANCE	\$ 1,500	\$ 14,200	\$ 1,500	\$ 1,500	-89.4%
522320 EQUIPMENT RENTALS	\$ 6,238	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ -	\$ 500	\$ 500	0.0%
523200 COMMUNICATIONS	\$ 8,434	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
523300 ADVERTISING	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 3,160	\$ 3,500	\$ 3,500	10.8%
523600 DUES AND FEES	\$ 307	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ 2,440	\$ 1,000	\$ 1,000	-59.0%
523900 OTHER PURCHASED SERVICES	\$ 2,403	\$ 3,910	\$ 3,910	\$ 3,910	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 32,017	\$ 66,685	\$ 70,660	\$ 70,660	6.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,692	\$ 3,000	\$ 4,500	\$ 4,500	50.0%
531290 UTILITIES OTHER	\$ 65,381	\$ 50,000	\$ 50,000	\$ 75,000	50.0%
531590 JANITORIAL SUPPLIES	\$ 528	\$ 2,060	\$ 3,000	\$ 3,000	45.6%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ -	\$ 4,000	\$ 4,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 68,601	\$ 55,060	\$ 61,500	\$ 86,500	57.1%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ -	\$ 1,128	\$ 1,168	\$ 1,168	3.5%
551115 INTERNAL SVC - SAFETY	\$ 900	\$ 1,500	\$ 500	\$ 500	-66.7%
573000 PMTS TO OTHERS	\$ 295	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,195	\$ 2,628	\$ 1,668	\$ 1,668	-36.5%
TOTAL MUSEUMS	\$ 298,367	\$ 380,453	\$ 605,483	\$ 525,903	38.2%

1006180 - TYBEE PIER & PAVILLION

PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	\$ 32,070	\$ 37,200	\$ 33,000	\$ 33,000	-11.3%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 32,070	\$ 37,200	\$ 33,000	\$ 33,000	-11.3%
SUPPLIES/OTHER EXPENDITURES					
531290 UTILITIES OTHER	\$ 20,704	\$ 21,000	\$ 21,000	\$ 21,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 20,704	\$ 21,000	\$ 21,000	\$ 21,000	0.0%
TOTAL TYBEE PIER & PAVILLION	\$ 52,773	\$ 58,200	\$ 54,000	\$ 54,000	-7.2%



Chatham County, GA.

FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

1006240 - GEORGIA FORESTRY

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 27,500	\$ 37,948	\$ 39,998	\$ 41,702	9.9%
512200 SOCIAL SECURITY	\$ 2,104	\$ 2,236	\$ 1,860	\$ 3,165	41.5%
PERSONNEL SERVICES TOTAL	\$ 29,604	\$ 40,184	\$ 41,858	\$ 44,867	11.7%

PURCHASED/CONTRACTED SERVICES

523200 COMMUNICATIONS	\$ 3,459	\$ 4,500	\$ 5,000	\$ 5,000	11.1%
523900 OTHER PURCHASED SERVICES	\$ 5,930	\$ 6,700	\$ 6,700	\$ 6,700	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 9,389	\$ 11,200	\$ 11,700	\$ 11,700	4.5%

SUPPLIES/OTHER EXPENDITURES

531700 OTHER SUPPLIES	\$ 5,631	\$ 5,445	\$ 6,000	\$ 6,000	10.2%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 5,631	\$ 5,445	\$ 6,000	\$ 6,000	10.2%
TOTAL GEORGIA FORESTRY	\$ 44,624	\$56,829	\$ 59,558	\$ 62,567	10.1%

1006500 - LIBRARIES

INTERFUND/DEPARTMENT SERVICES

572040 PMTS TO OTHER AGCY - LIBRARY	\$ 8,531,454	\$ 9,138,203	\$ 11,083,934	\$ 11,083,934	21.3%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 8,531,454	\$ 9,138,203	\$ 11,083,934	\$ 11,083,934	21.3%
TOTAL LIBRARIES	\$ 8,531,454	\$9,138,203	\$ 11,083,934	\$ 11,083,934	21.3%

1007410 - METRO PLANNING COMM

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ -	\$ -	\$ -	\$840,293	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 840,293	0.0%
TOTAL METRO PLANNING COMM	\$ -	\$ -	\$ -	\$ 840,293	0.0%

1007412 - SAGIS

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ -	\$ -	\$ -	\$ 435,686	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 435,686	0.0%
TOTAL SAGIS	\$ -	\$ -	\$ -	\$ 435,686	0.0%

1007414 - CORE MPO

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ 55,200	\$ 55,200	\$ 83,887	\$ 203,787	269.2%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 55,200	\$ 55,200	\$ 83,887	\$ 203,787	269.2%
TOTAL CORE MPO	\$ 55,200	\$55,200	\$ 83,887	\$ 203,787	269.2%

1007660 - CHATHAM APPRENTICE PRG

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 96,266	\$ 120,298	\$ 119,000	\$ 119,000	-1.1%
512100 HEALTH INSURANCE	\$ 9,769	\$ 26,695	\$ 9,800	\$ 9,800	-63.3%
512200 SOCIAL SECURITY	\$ 6,975	\$ 8,278	\$ 8,675	\$ 8,675	4.8%
512400 PENSION CONTRIBUTIONS	\$ 16,640	\$ 16,583	\$ 16,958	\$ 16,958	2.3%
512900 OPEB CONTRIBUTIONS	\$ 2,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 131,650	\$ 171,854	\$ 154,433	\$ 154,433	-10.1%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ 140,000	\$ 140,000	\$ -	\$ 152,253	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 140,000	\$ 140,000	\$ -	\$ 152,253	8.8%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
TOTAL CHATHAM APPRENTICE PRG	\$ 272,550	\$312,854	\$ 155,433	\$ 307,686	-1.7%
1007661 - MWBE COMMUNITY OUTREACH					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 155,557	\$ 162,985	\$ 127,096	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 37,328	\$ 36,997	\$ 32,998	\$ -	0.0%
512200 SOCIAL SECURITY	\$ 10,632	\$ 10,789	\$ 8,982	\$ -	0.0%
PERSONNEL SERVICES					
512400 PENSION CONTRIBUTIONS	\$ 23,626	\$ 22,937	\$ 18,103	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 2,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 229,143	\$ 233,708	\$ 187,179	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ -	\$ 1,500	\$ 30,000	\$ -	0.0%
522210 FLEET - PARTS	\$ 188	\$ 490	\$ 265	\$ -	0.0%
522220 FLEET - LABOR	\$ 186	\$ 230	\$ 245	\$ -	0.0%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 45	\$ 50	\$ -	0.0%
522320 EQUIPMENT RENTALS	\$ 1,880	\$ 2,000	\$ 2,000	\$ -	0.0%
523200 COMMUNICATIONS	\$ 256	\$ 600	\$ 600	\$ -	0.0%
523210 POSTAGE	\$ 28	\$ 500	\$ 500	\$ -	0.0%
523300 ADVERTISING	\$ -	\$ 3,500	\$ 2,000	\$ -	0.0%
523400 PRINTING AND BINDING EXP	\$ -	\$ 1,200	\$ 1,000	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ 549	\$ 4,500	\$ 3,000	\$ -	0.0%
523600 DUES AND FEES	\$ -	\$ 2,150	\$ 1,500	\$ -	0.0%
523700 EDUCATION AND TRAINING	\$ 28,300	\$ 53,350	\$ 5,000	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 31,388	\$ 70,065	\$ 46,160	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,890	\$ 5,386	\$ 5,000	\$ -	0.0%
531270 GASOLINE/DIESEL	\$ 273	\$ 290	\$ 300	\$ -	0.0%
531300 FOOD	\$ 2,630	\$ 3,380	\$ 3,000	\$ -	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 325	\$ -	\$ -	0.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ 100	\$ -	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 5,793	\$ 9,481	\$ 8,300	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 1,410	\$ 2,256	\$ 2,336	\$ -	0.0%
551115 INTERNAL SVC - SAFETY	\$ 900	\$ 1,000	\$ 1,000	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,310	\$ 3,256	\$ 3,336	\$ -	0.0%
TOTAL MWBE COMMUNITY OUTREACH	\$ 268,633	\$316,510	\$ 244,975	\$ -	0.0%
1008000 - DEBT SERVICE					
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ -	\$ 1,300	\$ -	\$ 750	0.0%
521200 PROFESSIONAL SERVICES	\$ 1,253	\$ 1,253	\$ 1,253	\$ 1,253	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,253	\$ 2,553	\$ 1,253	\$ 2,003	-21.5%
PAYMENTS TO OTHERS					
581100 BOND PRINCIPAL	\$ 1,090,000	\$ 1,115,000	\$ 1,150,000	\$ 1,150,000	3.1%
582100 BOND INTEREST	\$ 108,092	\$ 80,172	\$ 51,587	\$ 51,587	-35.7%
PAYMENTS TO OTHERS TOTAL	\$ 1,198,092	\$ 1,195,172	\$ 1,201,587	\$ 1,201,587	0.5%
TOTAL DEBT SERVICE	\$ 1,199,345	\$1,197,725	\$ 1,202,840	\$ 1,203,590	0.5%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

1009000 - OTHER FINANCING USES

PERSONNEL SERVICES

512100 HEALTH INSURANCE	\$ 6,851,650	\$ 6,851,650	\$ 6,851,650	\$ 7,500,000	9.5%
512901 COMPENSATED ABSENCES	\$ 246,068	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 7,097,718	\$ 6,851,650	\$ 6,851,650	\$ 7,500,000	9.5%

INTERFUND/DEPARTMENT SERVICES

571000 INTERGOVERNMENTAL - SAVANNAH	\$ 1,468,505	\$ 2,411,110	\$ 2,411,110	\$ 2,411,110	0.0%
571010 INTERGOVTL - TYBEE	\$ 37,319	\$ 60,270	\$ 60,270	\$ 60,270	0.0%
571020 INTERGOVTL - THUNDERBOLT	\$ 27,109	\$ 43,800	\$ 43,800	\$ 43,800	0.0%
571030 INTERGOVTL - POOLER	\$ 249,699	\$ 409,930	\$ 409,930	\$ 409,930	0.0%
571040 INTERGOVTL - BLOOMINGDALE	\$ 29,194	\$ 47,140	\$ 47,140	\$ 47,140	0.0%
571050 INTERGOVTL-GARDEN CITY	\$ 98,987	\$ 162,500	\$ 162,500	\$ 162,500	0.0%
571060 INTERGOVTL -PT. WENTWORTH	\$ 96,228	\$ 157,920	\$ 157,920	\$ 157,920	0.0%
571070 INTERGOVTL-VERNONBURG	\$ 1,397	\$ 2,250	\$ 2,250	\$ 2,250	0.0%

INTERFUND/DEPARTMENT SERVICES

572000 PMTS TO OTHER AGCY	\$ 4,012	\$ 3,000	\$ 4,000	\$ 4,000	33.3%
572020 PMTS TO OTHER AGCY-HEALTH	\$ 27,832	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
572040 PMTS TO OTHER AGCY - LIBRARY	\$ 28,456	\$ 33,320	\$ 33,345	\$ 33,345	0.1%
572090 PMTS TO OTHER AGCY - GREENBRIA	\$ 911	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
579000 CONTINGENCIES	\$ -	\$ 566,767	\$ 350,000	\$ 4,933,568	770.5%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,069,648	\$ 3,931,007	\$ 3,715,265	\$ 8,298,833	111.1%

PAYMENTS TO OTHERS

611215 TRANSFER TO E911 FUND	\$ 5,000,000	\$ 6,157,593	\$ -	\$ -	0.0%
611251 TRANSFER TO CHILD SUPPORT FUND	\$ 92,052	\$ 251,658	\$ 23,640	\$ 23,640	-90.6%
611254 TRANSFER TO STORM FUND	\$ -	\$ 1,680,028	\$ -	\$ -	0.0%
611270 TRANSFER TO SSD FUND	\$ -	\$ -	\$ -	\$ 1,700,000	0.0%
611350 TRANSFER TO CIP FUND	\$ 15,459,807	\$ 16,543,300	\$ 8,158,423	\$ 16,244,697	-1.8%
611355 TRANSFER TO CAPITAL REPLACEMEN	\$ 5,350,000	\$ -	\$ -	\$ 1,300,000	0.0%
611410 TRANSFER TO DEBT SERVICE FUND	\$ 6,889,823	\$ -	\$ -	\$ -	0.0%
611540 TRANSFER TO SOLID WASTE FUND	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 2,275,000	0.0%
611541 TRANSFER TO CURBSIDE PICKUP	\$ -	\$ -	\$ -	\$ 775,343	0.0%
611625 TRANSFER TO RISK MANAGEMENT	\$ 12,250,000	\$ 6,137,150	\$ 6,137,150	\$ 4,601,807	-25.0%
PAYMENTS TO OTHERS TOTAL	\$ 46,541,682	\$ 32,269,729	\$ 14,319,213	\$ 26,920,487	-16.6%
TOTAL OTHER FINANCING USES	\$ 55,709,049	\$ 43,052,386	\$ 24,886,128	\$ 42,719,320	-0.8%

STATE BOARD/OFFICES

1001400 - ELECTIONS

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 581,380	\$ 698,730	\$ 654,959	\$ 654,959	-6.3%
511210 TEMP EMPLOYEES - POLL WORKERS	\$ 535,668	\$ 451,000	\$ 970,250	\$ 470,250	4.3%
511300 OVERTIME	\$ 10,470	\$ 10,000	\$ 30,000	\$ 30,000	200.0%
512100 HEALTH INSURANCE	\$ 107,056	\$ 97,749	\$ 103,577	\$ 103,577	6.0%
512200 SOCIAL SECURITY	\$ 41,993	\$ 48,705	\$ 46,822	\$ 46,822	-3.9%
512400 PENSION CONTRIBUTIONS	\$ 86,027	\$ 90,919	\$ 84,996	\$ 84,996	-6.5%
512900 OPEB CONTRIBUTIONS	\$ 10,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,372,595	\$ 1,397,102	\$ 1,890,604	\$ 1,390,604	-0.5%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 112,254	\$ 83,200	\$ 129,302	\$ 129,302	55.4%
522110 DISPOSAL	\$ 40	\$ -	\$ -	\$ -	0.0%
522200 REPAIRS & MAINTENANCE	\$ 25,967	\$ 33,447	\$ 35,900	\$ 35,900	7.3%
522210 FLEET - PARTS	\$ 63	\$ 285	\$ 400	\$ 400	40.4%
522220 FLEET - LABOR	\$ 90	\$ 595	\$ 400	\$ 400	-32.8%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 230	\$ 400	\$ 400	73.9%

PURCHASED/CONTRACTED SERVICES

522310 BUILDING & LAND RENTAL	\$ 109,577	\$ 120,000	\$ 127,707	\$ 127,707	6.4%
522320 EQUIPMENT RENTALS	\$ 11,888	\$ 14,000	\$ 18,070	\$ 17,620	25.9%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 11,533	\$ 12,400	\$ 29,452	\$ 29,452	137.5%
523200 COMMUNICATIONS	\$ 37,732	\$ 40,000	\$ 31,500	\$ 31,500	-21.3%
523210 POSTAGE	\$ 10	\$ 3,320	\$ 6,000	\$ 6,000	80.7%
523300 ADVERTISING	\$ 3,641	\$ 1,500	\$ 6,000	\$ 6,000	300.0%
523400 PRINTING AND BINDING EXP	\$ 1,947	\$ 1,000	\$ 2,000	\$ 2,000	100.0%
523500 TRAVEL EXPENSES	\$ 5,941	\$ 8,000	\$ 4,400	\$ 4,050	-49.4%
523600 DUES AND FEES	\$ 268	\$ 800	\$ 1,320	\$ 1,320	65.0%
523700 EDUCATION AND TRAINING	\$ 4,155	\$ 8,750	\$ 10,325	\$ 11,125	27.1%
523800 LICENSES	\$ -	\$ 100	\$ 100	\$ 100	0.0%
523900 OTHER PURCHASED SERVICES	\$ 104,494	\$ 122,800	\$ 244,015	\$ 204,016	66.1%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 429,601	\$ 450,427	\$ 647,291	\$ 607,292	34.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 26,742	\$ 16,521	\$ 24,500	\$ 24,500	48.3%
531270 GASOLINE/DIESEL	\$ 868	\$ 855	\$ 1,100	\$ 1,100	28.7%
531290 UTILITIES OTHER	\$ 18,170	\$ 16,000	\$ 22,500	\$ 22,500	40.6%
531310 CATERED MEALS	\$ 5,578	\$ 4,950	\$ 4,500	\$ 4,500	-9.1%
531400 BOOKS & PERIODICALS	\$ 475	\$ 500	\$ 669	\$ 670	34.0%
531600 OTHER SMALL EQUIPMENT	\$ 5,357	\$ 8,500	\$ 12,500	\$ 12,500	47.1%
531700 OTHER SUPPLIES	\$ 125,379	\$ 78,545	\$ 237,180	\$ 150,000	91.0%
531710 UNIFORMS	\$ 372	\$ 3,171	\$ 4,300	\$ 4,300	35.6%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 182,942	\$ 129,042	\$ 307,249	\$ 220,070	70.5%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 5,395	\$ 13,536	\$ 14,014	\$ 14,014	3.5%
551115 INTERNAL SVC - SAFETY	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
573000 PMTS TO OTHERS	\$ 16,179	\$ 19,000	\$ 25,000	\$ 25,000	31.6%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 26,074	\$ 37,536	\$ 44,014	\$ 44,014	17.3%
TOTAL ELECTIONS	\$ 2,011,212	\$2,014,107	\$ 2,889,157	\$ 2,261,980	12.3%

1001401 - VOTER REGISTRATION

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 457,882	\$ 500,611	\$ 511,819	\$ 511,819	2.2%
511300 OVERTIME	\$ 18,548	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
512100 HEALTH INSURANCE	\$ 96,599	\$ 105,426	\$ 104,817	\$ 104,817	-0.6%
512200 SOCIAL SECURITY	\$ 33,031	\$ 33,862	\$ 35,261	\$ 35,261	4.1%
512400 PENSION CONTRIBUTIONS	\$ 70,753	\$ 68,593	\$ 70,681	\$ 70,681	3.0%
512900 OPEB CONTRIBUTIONS	\$ 8,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 684,812	\$ 748,492	\$ 762,578	\$ 762,578	1.9%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 755,601	\$ 800,000	\$ 800,000	\$ 800,000	0.0%
522110 DISPOSAL	\$ 200	\$ 300	\$ 300	\$ 300	0.0%
522130 CUSTODIAL EXPENSE	\$ -	\$ 1,470	\$ 2,000	\$ 2,000	36.1%
522200 REPAIRS & MAINTENANCE	\$ 29,233	\$ 34,000	\$ 35,000	\$ 35,000	2.9%
522310 BUILDING & LAND RENTAL	\$ 128,860	\$ 88,280	\$ 130,000	\$ 130,000	47.3%
522320 EQUIPMENT RENTALS	\$ 4,340	\$ 9,500	\$ 9,500	\$ 9,500	0.0%
523200 COMMUNICATIONS	\$ 2,984	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523210 POSTAGE	\$ 172,654	\$ 148,530	\$ 175,000	\$ 175,000	17.8%
523300 ADVERTISING	\$ 1,372	\$ 1,000	\$ 1,200	\$ 1,200	20.0%
523500 TRAVEL EXPENSES	\$ 4,162	\$ 9,376	\$ 13,000	\$ 13,000	38.6%
523600 DUES AND FEES	\$ 710	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523700 EDUCATION AND TRAINING	\$ 2,650	\$ 6,000	\$ 7,000	\$ 7,000	16.7%
523900 OTHER PURCHASED SERVICES	\$ 13,207	\$ 31,800	\$ 40,000	\$ 25,000	-21.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,115,972	\$ 1,134,256	\$ 1,217,000	\$ 1,202,000	6.0%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 24,674	\$ 26,533	\$ 32,000	\$ 32,000	20.6%
531300 FOOD	\$ 2,361	\$ 3,000	\$ 5,000	\$ 5,000	66.7%

SUPPLIES/OTHER EXPENDITURES

531400 BOOKS & PERIODICALS	\$ 555	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
531590 JANITORIAL SUPPLIES	\$ -	\$ 1,000	\$ 2,500	\$ 1,000	0.0%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
531600 OTHER SMALL EQUIPMENT	\$ 25,800	\$ 45,000	\$ 30,000	\$ 32,500	-27.8%
531700 OTHER SUPPLIES	\$ 1,978	\$ 2,900	\$ 2,500	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES					
531710 UNIFORMS	\$ -	\$ 2,800	\$ 4,000	\$ 2,800	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 55,367	\$ 82,233	\$ 77,000	\$ 74,300	-9.6%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 17,965	\$ 36,480	\$ 37,158	\$ 37,158	1.9%
551115 INTERNAL SVC - SAFETY	\$ 3,600	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 21,565	\$ 40,480	\$ 41,158	\$ 41,158	1.7%
TOTAL VOTER REGISTRATION	\$ 1,877,716	\$2,005,461	\$ 2,097,736	\$ 2,080,036	3.7%

1001545 - TAX COMMISSIONER

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 3,477,167	\$ 4,168,708	\$ 4,342,557	\$ 4,342,557	4.2%
511200 TEMPORARY EMPLOYEES	\$ 14,609	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
511300 OVERTIME	\$ 53,725	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
512100 HEALTH INSURANCE	\$ 845,212	\$ 1,059,790	\$ 992,755	\$ 992,755	-6.3%
512200 SOCIAL SECURITY	\$ 242,454	\$ 289,117	\$ 301,328	\$ 301,328	4.2%
512400 PENSION CONTRIBUTIONS	\$ 568,745	\$ 594,448	\$ 602,528	\$ 602,528	1.4%
512900 OPEB CONTRIBUTIONS	\$ 74,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 5,275,911	\$ 6,217,063	\$ 6,344,168	\$ 6,344,168	2.0%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ 192,213	\$ 201,042	\$ 200,000	\$ 200,000	-0.5%
521200 PROFESSIONAL SERVICES	\$ 53,359	\$ 100,000	\$ 100,000	\$ 85,000	-15.0%
522110 DISPOSAL	\$ 1,930	\$ 2,125	\$ 2,100	\$ 2,100	-1.2%
522140 LAWN CARE EXPENSE	\$ 10,542	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
522200 REPAIRS & MAINTENANCE	\$ 26,860	\$ 78,077	\$ 35,000	\$ 35,000	-55.2%
522210 FLEET - PARTS	\$ 404	\$ 630	\$ 605	\$ 605	-4.0%
522220 FLEET - LABOR	\$ 420	\$ 800	\$ 690	\$ 690	-13.8%
522230 FLEET - OUTSOURCED SERVICE	\$ 1,263	\$ 320	\$ 580	\$ 580	81.3%
522310 BUILDING & LAND RENTAL	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	0.0%
522320 EQUIPMENT RENTALS	\$ 31,796	\$ 30,307	\$ 30,000	\$ 30,000	-1.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 21,685	\$ 28,656	\$ 115,000	\$ 15,000	-47.7%
523200 COMMUNICATIONS	\$ 27,198	\$ 25,000	\$ 30,000	\$ 12,000	-52.0%
523210 POSTAGE	\$ 260,953	\$ 300,000	\$ 280,000	\$ 280,000	-6.7%
523300 ADVERTISING	\$ 74,531	\$ 50,000	\$ 62,000	\$ 62,000	24.0%
523400 PRINTING AND BINDING EXP	\$ 17,432	\$ 20,000	\$ 30,000	\$ 30,000	50.0%
523500 TRAVEL EXPENSES	\$ 4,325	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
523600 DUES AND FEES	\$ 2,054	\$ 109,000	\$ 109,000	\$ 25,000	-77.1%
523700 EDUCATION AND TRAINING	\$ 2,638	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ 91,891	\$ 90,000	\$ 90,000	\$ 105,000	16.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 821,493	\$ 1,068,656	\$ 1,117,675	\$ 915,675	-14.3%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 58,528	\$ 70,000	\$ 70,000	\$ 70,000	0.0%
531270 GASOLINE/DIESEL	\$ 2,015	\$ 1,670	\$ 2,105	\$ 2,105	26.0%
531290 UTILITIES OTHER	\$ 37,707	\$ 36,000	\$ 36,000	\$ 36,000	0.0%
531310 CATERED MEALS	\$ 6,943	\$ 9,500	\$ 6,000	\$ 6,000	-36.8%
531400 BOOKS & PERIODICALS	\$ 882	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 56,261	\$ 41,823	\$ 19,500	\$ 19,500	-53.4%
531700 OTHER SUPPLIES	\$ 26,181	\$ 35,000	\$ 25,000	\$ 25,000	-28.6%
531710 UNIFORMS	\$ 11,369	\$ 6,800	\$ 8,500	\$ 8,500	25.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 199,886	\$ 202,793	\$ 169,105	\$ 169,105	-16.6%

CAPITAL OUTLAY

542200 VEHICLES	\$ -	\$ 56,000	\$ -	\$ -	0.0%
542300 FURNITURE & FIXTURES	\$ 914	\$ -	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 32,817	\$ 5,000	\$ 40,000	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 33,731	\$ 61,000	\$ 40,000	\$ -	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 66,515	\$ 111,540	\$ 115,566	\$ 115,566	3.6%
551115 INTERNAL SVC - SAFETY	\$ 34,650	\$ 37,500	\$ 36,500	\$ 36,500	-2.7%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 4,285	\$ 3,000	\$ 5,000	\$ 5,000	66.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 105,450	\$ 152,040	\$ 157,066	\$ 157,066	3.3%
TOTAL TAX COMMISSIONER	\$ 6,436,471	\$ 7,701,552	\$ 7,828,014	\$ 7,586,014	-1.5%
1001550 - TAX ASSESSOR					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 3,833,754	\$ 4,757,866	\$ 4,876,726	\$ 4,868,401	2.3%
511300 OVERTIME	\$ 9,317	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
512100 HEALTH INSURANCE	\$ 918,068	\$ 1,067,018	\$ 1,078,662	\$ 1,078,662	1.1%
512200 SOCIAL SECURITY	\$ 264,139	\$ 310,849	\$ 339,954	\$ 339,316	9.2%
512400 PENSION CONTRIBUTIONS	\$ 704,337	\$ 645,122	\$ 688,317	\$ 686,953	6.5%
512900 OPEB CONTRIBUTIONS	\$ 73,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 5,802,616	\$ 6,795,855	\$ 6,998,659	\$ 6,988,332	2.8%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 151,552	\$ 160,000	\$ 160,000	\$ 160,000	0.0%
521200 PROFESSIONAL SERVICES	\$ 5,725	\$ 24,800	\$ 5,800	\$ 5,800	-76.6%
521300 TECHNICAL SERVICES	\$ -	\$ 307,333	\$ 170,000	\$ 170,000	-44.7%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	100.0%
522210 FLEET - PARTS	\$ 8,453	\$ 4,725	\$ 5,835	\$ 5,835	23.5%
522220 FLEET - LABOR	\$ 7,949	\$ 5,930	\$ 7,065	\$ 7,065	19.1%
522230 FLEET - OUTSOURCED SERVICE	\$ 632	\$ 3,470	\$ 3,785	\$ 3,785	9.1%
522310 BUILDING & LAND RENTAL	\$ 17,178	\$ 19,452	\$ 19,452	\$ 19,452	0.0%
522320 EQUIPMENT RENTALS	\$ 12,327	\$ 12,675	\$ 12,675	\$ 12,675	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 217,224	\$ 219,300	\$ 441,322	\$ 223,282	1.8%
523200 COMMUNICATIONS	\$ 30,358	\$ 31,070	\$ 31,070	\$ 31,070	0.0%
523210 POSTAGE	\$ 94,133	\$ 114,000	\$ 100,000	\$ 100,000	-12.3%
523400 PRINTING AND BINDING EXP	\$ 11,237	\$ 20,000	\$ 36,875	\$ 36,875	84.4%
523500 TRAVEL EXPENSES	\$ 89,401	\$ 95,000	\$ 95,000	\$ 95,000	0.0%
523600 DUES AND FEES	\$ 9,648	\$ 12,000	\$ 12,500	\$ 12,500	4.2%
523700 EDUCATION AND TRAINING	\$ 25,915	\$ 33,800	\$ 38,000	\$ 38,000	12.4%
523900 OTHER PURCHASED SERVICES	\$ -	\$ 610	\$ 675	\$ 675	10.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 681,731	\$ 1,065,165	\$ 1,142,054	\$ 924,014	-13.3%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 12,303	\$ 28,065	\$ 30,000	\$ 30,000	6.9%
531270 GASOLINE/DIESEL	\$ 11,379	\$ 13,735	\$ 14,005	\$ 14,005	2.0%
531300 FOOD	\$ 3,133	\$ 3,350	\$ 3,500	\$ 3,500	4.5%
531400 BOOKS & PERIODICALS	\$ 7,314	\$ 7,000	\$ 7,825	\$ 7,825	11.8%
531600 OTHER SMALL EQUIPMENT	\$ 13,532	\$ 34,677	\$ 5,000	\$ 5,000	-85.6%
531700 OTHER SUPPLIES	\$ 351	\$ 2,013	\$ 1,000	\$ 1,000	-50.3%
531710 UNIFORMS	\$ 3,887	\$ 3,560	\$ 3,500	\$ 3,500	-1.7%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 51,899	\$ 92,400	\$ 64,830	\$ 64,830	-29.8%
CAPITAL OUTLAY					
542200 VEHICLES	\$ 89,016	\$ -	\$ -	\$ -	0.0%
542400 COMPUTERS	\$ -	\$ 29,050	\$ -	\$ -	0.0%
543030 SBITA CAPITAL OUTLAY	\$ 48,216	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 137,232	\$ 29,050	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 49,255	\$ 78,816	\$ 81,606	\$ 81,606	3.5%
551115 INTERNAL SVC - SAFETY	\$ 31,500	\$ 34,000	\$ 34,000	\$ 34,000	0.0%
573000 PMTS TO OTHERS	\$ -	\$ 1,700	\$ 2,415	\$ 2,415	42.1%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 80,755	\$ 114,516	\$ 118,021	\$ 118,021	3.1%
TOTAL TAX ASSESSOR	\$ 6,754,232	\$ 8,096,986	\$ 8,323,564	\$ 8,095,197	0.0%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

1001551 - BOARD OF EQUALIZATION

PERSONNEL SERVICES						
511100	REGULAR EMPLOYEES	\$ 48,715	\$ 58,941	\$ 59,529	\$ 59,529	1.0%
511200	TEMPORARY EMPLOYEES	\$ 28,590	\$ 65,100	\$ 67,470	\$ 67,470	3.6%
511300	OVERTIME	\$ 1,793	\$ 1,000	\$ 500	\$ 500	-50.0%
512100	HEALTH INSURANCE	\$ 10,142	\$ 11,758	\$ 11,323	\$ 11,323	-3.7%
512200	SOCIAL SECURITY	\$ 5,611	\$ 9,012	\$ 9,527	\$ 9,527	5.7%
512400	PENSION CONTRIBUTIONS	\$ 8,442	\$ 8,332	\$ 8,448	\$ 8,448	1.4%
512900	OPEB CONTRIBUTIONS	\$ 1,091	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 104,384	\$ 154,143	\$ 156,797	\$ 156,797	1.7%
PURCHASED/CONTRACTED SERVICES						
521100	OFFICIAL/ADMIN SERVICES	\$ 80,900	\$ 83,750	\$ 93,500	\$ 93,500	11.6%
522110	DISPOSAL	\$ 160	\$ 300	\$ 300	\$ 300	0.0%
522200	REPAIRS & MAINTENANCE	\$ 1,522	\$ 8,131	\$ 1,000	\$ 1,000	-87.7%
522310	BUILDING & LAND RENTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
522320	EQUIPMENT RENTALS	\$ 3,009	\$ 4,160	\$ 3,210	\$ 3,210	-22.8%
523200	COMMUNICATIONS	\$ 285	\$ 300	\$ 300	\$ 300	0.0%
523210	POSTAGE	\$ 13,052	\$ 16,337	\$ 17,000	\$ 17,000	4.1%
523500	TRAVEL EXPENSES	\$ 3,642	\$ 11,976	\$ 18,980	\$ 18,980	58.5%
523700	EDUCATION AND TRAINING	\$ 4,632	\$ 6,042	\$ 6,860	\$ 6,860	13.5%
523900	OTHER PURCHASED SERVICES	\$ 1,093	\$ 1,800	\$ 1,920	\$ 1,920	6.7%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 108,296	\$ 182,796	\$ 193,070	\$ 193,070	5.6%
SUPPLIES/OTHER EXPENDITURES						
531100	GENERAL SUPPLIES	\$ 8,030	\$ 12,750	\$ 9,500	\$ 9,500	-25.5%
531290	UTILITIES OTHER	\$ 982	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
531310	CATERED MEALS	\$ 3,024	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
531600	OTHER SMALL EQUIPMENT	\$ -	\$ 3,939	\$ -	\$ -	0.0%
531700	OTHER SUPPLIES	\$ 1,744	\$ 4,921	\$ 2,000	\$ 2,000	-59.4%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 13,781	\$ 25,610	\$ 15,500	\$ 15,500	-39.5%
CAPITAL OUTLAY						
542400	COMPUTERS	\$ -	\$ 3,654	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL		\$ -	\$ 3,654	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES						
551110	INTERNAL SVC-COMPUTER REP	\$ 2,820	\$ 4,512	\$ 4,671	\$ 4,671	3.5%
551115	INTERNAL SVC - SAFETY	\$ 450	\$ 500	\$ 500	\$ 500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$ 3,270	\$ 5,012	\$ 5,171	\$ 5,171	3.2%
TOTAL BOARD OF EQUALIZATION		\$ 229,730	\$ 371,215	\$ 370,538	\$ 370,538	-0.2%

JUFICIARY

1002100 - SUPERIOR COURT

PERSONNEL SERVICES						
511100	REGULAR EMPLOYEES	\$ 2,528,587	\$ 2,904,345	\$ 2,988,584	\$ 2,983,281	2.7%
511200	TEMPORARY EMPLOYEES	\$ -	\$ 84,000	\$ 87,840	\$ 87,840	4.6%
511300	OVERTIME	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
512100	HEALTH INSURANCE	\$ 539,063	\$ 631,536	\$ 566,618	\$ 566,618	-10.3%
512200	SOCIAL SECURITY	\$ 173,880	\$ 206,739	\$ 212,735	\$ 212,329	2.7%
512400	PENSION CONTRIBUTIONS	\$ 382,743	\$ 405,980	\$ 419,138	\$ 418,379	3.1%
512900	OPEB CONTRIBUTIONS	\$ 33,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 3,657,272	\$ 4,235,100	\$ 4,277,415	\$ 4,270,947	0.8%
PURCHASED/CONTRACTED SERVICES						
521200	PROFESSIONAL SERVICES	\$ 4,708	\$ 12,300	\$ 11,000	\$ 11,000	-10.6%
522200	REPAIRS & MAINTENANCE	\$ 28	\$ 500	\$ 1,000	\$ 1,000	100.0%
522310	BUILDING & LAND RENTAL	\$ 13,650	\$ 17,000	\$ 17,000	\$ 17,000	0.0%
522320	EQUIPMENT RENTALS	\$ 17,899	\$ 20,000	\$ 23,000	\$ 23,000	15.0%
523200	COMMUNICATIONS	\$ 1,992	\$ 2,000	\$ 2,000	\$ 2,000	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
523210 POSTAGE	\$ 49,804	\$ 45,000	\$ 45,000	\$ 45,000	0.0%
523500 TRAVEL EXPENSES	\$ 17,136	\$ 34,000	\$ 38,900	\$ 38,900	14.4%
523600 DUES AND FEES	\$ 6,959	\$ 9,600	\$ 10,860	\$ 10,860	13.1%
523700 EDUCATION AND TRAINING	\$ 2,258	\$ 9,400	\$ 13,650	\$ 13,650	45.2%
523900 OTHER PURCHASED SERVICES	\$ 1	\$ -	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 114,436	\$ 149,800	\$ 162,410	\$ 162,410	8.4%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 37,344	\$ 55,000	\$ 60,000	\$ 60,000	9.1%
531400 BOOKS & PERIODICALS	\$ 49,226	\$ 45,000	\$ 50,000	\$ 50,000	11.1%
531700 OTHER SUPPLIES	\$ 1,492	\$ -	\$ -	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 88,062	\$ 100,000	\$ 110,000	\$ 110,000	10.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 33,310	\$ 59,432	\$ 61,585	\$ 61,585	3.6%
551115 INTERNAL SVC - SAFETY	\$ 15,300	\$ 17,000	\$ 20,000	\$ 20,000	17.6%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 48,610	\$ 76,432	\$ 81,585	\$ 81,585	6.7%
TOTAL SUPERIOR COURT	\$ 3,908,380	\$4,561,332	\$ 4,631,410	\$ 4,624,942	1.4%

1002110 - COURT EXPENDITURES

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 7,250	\$ 203,265	\$ 205,922	\$ 205,922	1.3%
512100 HEALTH INSURANCE	\$ 2,579	\$ 49,500	\$ 64,724	\$ 64,724	30.8%
512200 SOCIAL SECURITY	\$ 478	\$ 15,503	\$ 13,612	\$ 27,112	74.9%
512400 PENSION CONTRIBUTIONS	\$ 1,109	\$ 30,963	\$ 29,469	\$ 29,469	-4.8%
PERSONNEL SERVICES TOTAL	\$ 11,416	\$ 299,231	\$ 313,727	\$ 327,227	9.4%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 146,406	\$ 150,000	\$ 120,000	\$ 120,000	-20.0%
521300 TECHNICAL SERVICES	\$ 379,344	\$ 450,547	\$ 450,000	\$ 450,000	-0.1%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 129	\$ 5,240	\$ 3,500	\$ 3,500	-33.2%
523600 DUES AND FEES	\$ 218,881	\$ 500,000	\$ 500,000	\$ 500,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ 11,245	\$ 20,840	\$ 23,600	\$ 23,600	13.2%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 756,006	\$ 1,126,627	\$ 1,097,100	\$ 1,097,100	-2.6%
SUPPLIES/OTHER EXPENDITURES					
531300 FOOD	\$ 1,391	\$ 1,500	\$ 3,000	\$ 3,000	100.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,391	\$ 1,500	\$ 3,000	\$ 3,000	100.0%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 9,800	\$ 16,000	\$ 13,000	\$ 13,000	-18.8%
CAPITAL OUTLAY TOTAL	\$ 9,800	\$ 16,000	\$ 13,000	\$ 13,000	-18.8%
TOTAL COURT EXPENDITURES	\$ 778,613	\$1,443,358	\$ 1,426,827	\$ 1,440,327	-0.2%

1002120 - ALTERNATIVE DISPUTE RES

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ -	\$ 78,000	\$ 60,000	\$ 60,000	-23.1%
512200 SOCIAL SECURITY	\$ -	\$ -	\$ 4,430	\$ 4,430	0.0%
512400 PENSION CONTRIBUTIONS	\$ -	\$ -	\$ 8,586	\$ 8,586	0.0%
PERSONNEL SERVICES TOTAL	\$ -	\$ 78,000	\$ 73,016	\$ 73,016	0.0%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
522320 EQUIPMENT RENTALS	\$ 880	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ -	\$ 115	\$ 115	0.0%
523210 POSTAGE	\$ 38	\$ 300	\$ 300	\$ 300	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 1,000	\$ 3,600	\$ 3,600	260.0%
523700 EDUCATION AND TRAINING	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 918	\$ 3,300	\$ 8,015	\$ 8,015	142.9%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ -	\$ 1,000	\$ 2,500	\$ 2,500	150.0%
531400 BOOKS & PERIODICALS	\$ -	\$ -	\$ 500	\$ 500	0.0%
531700 OTHER SUPPLIES	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ 1,000	\$ 4,000	\$ 4,000	300.0%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	\$ -	\$ -	\$ 500	\$ 500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ 500	\$ 500	0.0%
TOTAL ALTERNATIVE DISPUTE RES	\$ 918	\$82,300	\$ 85,531	\$ 85,531	3.9%

1002210 - VICTIM WITNESS

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 615,324	\$ 775,391	\$ 786,435	\$ 786,435	1.4%
512100 HEALTH INSURANCE	\$ 182,823	\$ 231,219	\$ 203,814	\$ 203,814	-11.9%
512200 SOCIAL SECURITY	\$ 41,246	\$ 51,127	\$ 53,961	\$ 53,961	5.5%
512400 PENSION CONTRIBUTIONS	\$ 93,486	\$ 109,540	\$ 111,981	\$ 111,981	2.2%
512900 OPEB CONTRIBUTIONS	\$ 10,278	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 943,157	\$ 1,167,277	\$ 1,156,191	\$ 1,156,191	-0.9%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 59	\$ -	\$ -	\$ -	0.0%
522200 REPAIRS & MAINTENANCE	\$ 37	\$ -	\$ -	\$ -	0.0%
522210 FLEET - PARTS	\$ 1,030	\$ 1,080	\$ 1,350	\$ 1,350	25.0%
522220 FLEET - LABOR	\$ 1,294	\$ 925	\$ 1,065	\$ 1,065	15.1%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 45	\$ 50	\$ 50	11.1%
522310 BUILDING & LAND RENTAL	\$ 7,304	\$ 8,000	\$ 10,000	\$ 10,000	25.0%
522320 EQUIPMENT RENTALS	\$ 4,417	\$ 3,500	\$ 7,000	\$ 7,000	100.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 96	\$ 500	\$ 500	\$ 500	0.0%
523200 COMMUNICATIONS	\$ 8,935	\$ 9,300	\$ 9,300	\$ 9,300	0.0%
523210 POSTAGE	\$ 3,732	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
523500 TRAVEL EXPENSES	\$ 16,393	\$ 23,000	\$ 25,000	\$ 25,000	8.7%
523600 DUES AND FEES	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	0.0%
523700 EDUCATION AND TRAINING	\$ 4,230	\$ 14,690	\$ 17,000	\$ 17,000	15.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 47,528	\$ 67,440	\$ 77,665	\$ 77,665	15.2%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 20,217	\$ 22,390	\$ 23,000	\$ 23,000	2.7%
531270 GASOLINE/DIESEL	\$ -	\$ 655	\$ -	\$ -	0.0%
531310 CATERED MEALS	\$ 1,692	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 610	\$ 1,500	\$ 1,500	146.1%
531700 OTHER SUPPLIES	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 21,909	\$ 26,655	\$ 30,000	\$ 30,000	12.5%
CAPITAL OUTLAY					
542400 COMPUTERS	\$ -	\$ 1,200	\$ 3,600	\$ 3,600	200.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 1,200	\$ 3,600	\$ 3,600	200.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 16,770	\$ 25,524	\$ 27,745	\$ 27,745	8.7%
551115 INTERNAL SVC - SAFETY	\$ 9,900	\$ 11,000	\$ 6,000	\$ 6,000	-45.5%
551120 REIMBURSEMENTS TO FUNDS	\$-100,000	\$-100,000	\$ -	\$-100,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$-73,330	\$-63,476	\$ 33,745	\$-66,255	4.4%
TOTAL VICTIM WITNESS	\$ 939,264	\$1,199,096	\$ 1,301,201	\$ 1,201,201	0.2%

1002300 - STATE COURT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 1,210,611	\$ 1,243,495	\$ 1,276,551	\$ 1,276,551	2.7%
512100 HEALTH INSURANCE	\$ 236,915	\$ 234,448	\$ 232,251	\$ 232,251	-0.9%
512200 SOCIAL SECURITY	\$ 76,275	\$ 80,174	\$ 81,473	\$ 81,473	1.6%
512400 PENSION CONTRIBUTIONS	\$ 215,398	\$ 211,108	\$ 214,099	\$ 214,099	1.4%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PERSONNEL SERVICES					
512900 OPEB CONTRIBUTIONS	\$ 10,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,749,198	\$ 1,769,225	\$ 1,804,374	\$ 1,804,374	2.0%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 61,231	\$ 76,627	\$ 89,338	\$ 89,338	16.6%
522200 REPAIRS & MAINTENANCE	\$ 15,167	\$ 17,667	\$ 6,500	\$ 2,500	-85.8%
522310 BUILDING & LAND RENTAL	\$ 4,050	\$ 4,050	\$ 4,050	\$ 4,050	0.0%
522320 EQUIPMENT RENTALS	\$ 5,103	\$ 6,000	\$ 8,205	\$ 6,500	8.3%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 644	\$ 2,040	\$ 1,050	\$ 1,050	-48.5%
523210 POSTAGE	\$ 2,355	\$ 3,000	\$ 3,090	\$ 3,090	3.0%
523500 TRAVEL EXPENSES	\$ 5,016	\$ 13,908	\$ 18,289	\$ 18,289	31.5%
523600 DUES AND FEES	\$ 5,421	\$ 5,445	\$ 5,445	\$ 6,645	22.0%
523700 EDUCATION AND TRAINING	\$ 1,425	\$ 7,316	\$ 11,964	\$ 11,964	63.5%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 100,411	\$ 136,053	\$ 147,931	\$ 143,426	5.4%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 7,555	\$ 19,305	\$ 18,500	\$ 17,500	-9.4%
531310 CATERED MEALS	\$ 110	\$ 1,000	\$ 1,200	\$ -	0.0%
531400 BOOKS & PERIODICALS	\$ 14,556	\$ 14,000	\$ 15,000	\$ 15,000	7.1%
531600 OTHER SMALL EQUIPMENT	\$ 472	\$ 8,039	\$ 1,687	\$ 1,687	-79.0%
531700 OTHER SUPPLIES	\$ 4,412	\$ -	\$ -	\$ -	0.0%
531710 UNIFORMS	\$ -	\$ 210	\$ 240	\$ 240	14.3%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 27,106	\$ 42,554	\$ 36,627	\$ 34,427	-19.1%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 14,720	\$ 22,832	\$ 23,789	\$ 23,789	4.2%
551115 INTERNAL SVC - SAFETY	\$ 4,500	\$ 5,500	\$ 5,000	\$ 5,000	-9.1%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 19,220	\$ 28,332	\$ 28,789	\$ 28,789	1.6%
TOTAL STATE COURT	\$ 1,895,935	\$ 1,976,164	\$ 2,017,721	\$ 2,011,016	1.8%

1002310 - STATE COURT CLERK

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 1,331,823	\$ 1,474,104	\$ 1,499,545	\$ 1,499,545	1.7%
511300 OVERTIME	\$ -	\$ 3,100	\$ 3,100	\$ 3,100	0.0%
512100 HEALTH INSURANCE	\$ 286,884	\$ 323,801	\$ 320,137	\$ 320,137	-1.1%
512200 SOCIAL SECURITY	\$ 90,152	\$ 102,144	\$ 102,294	\$ 102,294	0.1%
512400 PENSION CONTRIBUTIONS	\$ 214,738	\$ 215,209	\$ 213,538	\$ 213,538	-0.8%
512900 OPEB CONTRIBUTIONS	\$ 24,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,947,597	\$ 2,118,358	\$ 2,138,614	\$ 2,138,614	1.0%
PURCHASED/CONTRACTED SERVICES					
521300 TECHNICAL SERVICES	\$ -	\$ -	\$ 40,000	\$ 40,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ 54,520	\$ 57,168	\$ 60,500	\$ 61,200	7.1%
522310 BUILDING & LAND RENTAL	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	0.0%
522320 EQUIPMENT RENTALS	\$ 4,272	\$ 6,626	\$ 7,390	\$ 6,690	1.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 321	\$ 3,276	\$ 4,550	\$ 4,550	38.9%
523200 COMMUNICATIONS	\$ 717	\$ 1,660	\$ 660	\$ 660	-60.2%
523210 POSTAGE	\$ 21,909	\$ 25,000	\$ 25,750	\$ 25,750	3.0%
523300 ADVERTISING	\$ 1,425	\$ 1,375	\$ 1,375	\$ 1,375	0.0%
523500 TRAVEL EXPENSES	\$ 932	\$ 1,145	\$ 1,352	\$ 1,352	18.1%
PURCHASED/CONTRACTED SERVICES					
523600 DUES AND FEES	\$ 380	\$ 1,550	\$ 2,150	\$ 2,150	38.7%
523700 EDUCATION AND TRAINING	\$ 585	\$ 1,200	\$ 1,785	\$ 1,785	48.8%
523900 OTHER PURCHASED SERVICES	\$ 510	\$ 510	\$ 510	\$ 510	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 88,271	\$ 102,210	\$ 148,722	\$ 148,722	45.5%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 20,111	\$ 36,628	\$ 38,915	\$ 35,000	-4.4%
531400 BOOKS & PERIODICALS	\$ -	\$ -	\$ 1,000	\$ 500	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 12,095	\$ 25,532	\$ 4,561	\$ 3,800	-85.1%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	\$ 42	\$ -	\$ -	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 32,248	\$ 62,160	\$ 44,476	\$ 39,300	-36.8%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 20,665	\$ 36,068	\$ 38,024	\$ 38,024	5.4%
551115 INTERNAL SVC - SAFETY	\$ 9,450	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 30,115	\$ 48,068	\$ 50,024	\$ 50,024	4.1%
TOTAL STATE COURT CLERK	\$ 2,098,230	\$2,330,796	\$ 2,381,836	\$ 2,376,660	2.0%

1002320 - DUI COURT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 61,547	\$ 64,557	\$ 66,719	\$ 66,719	3.3%
512100 HEALTH INSURANCE	\$ 17,009	\$ 16,827	\$ 16,678	\$ 16,678	-0.9%
512200 SOCIAL SECURITY	\$ 4,143	\$ 4,391	\$ 4,517	\$ 4,517	2.9%
512400 PENSION CONTRIBUTIONS	\$ 10,344	\$ 9,404	\$ 9,476	\$ 9,476	0.8%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 94,043	\$ 95,179	\$ 97,390	\$ 97,390	2.3%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 30,972	\$ 39,600	\$ 41,500	\$ 41,500	4.8%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ 204	\$ 105	\$ 105	-48.5%
523200 COMMUNICATIONS	\$ 597	\$ 660	\$ 660	\$ 660	0.0%
523500 TRAVEL EXPENSES	\$ 1,873	\$ 789	\$ 2,365	\$ 2,365	199.7%
523600 DUES AND FEES	\$ -	\$ 600	\$ 600	\$ 300	-50.0%
523700 EDUCATION AND TRAINING	\$ 895	\$ 600	\$ 1,300	\$ 1,300	116.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 34,337	\$ 42,453	\$ 46,530	\$ 46,230	8.9%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 908	\$ 1,200	\$ 1,550	\$ 1,550	29.2%
531310 CATERED MEALS	\$ -	\$ 500	\$ -	\$ -	0.0%
531700 OTHER SUPPLIES	\$ 270	\$ 1,300	\$ 1,500	\$ 1,500	15.4%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,178	\$ 3,000	\$ 3,050	\$ 3,050	1.7%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	\$ 1,350	\$ 1,500	\$ 500	\$ 500	-66.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,350	\$ 1,500	\$ 500	\$ 500	-66.7%
TOTAL DUI COURT	\$ 130,909	\$142,132	\$ 147,470	\$ 147,170	3.5%

1002400 - MAGISTRATE COURT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 1,364,853	\$ 1,502,522	\$ 1,511,252	\$ 1,508,701	0.4%
512100 HEALTH INSURANCE	\$ 256,330	\$ 288,253	\$ 304,240	\$ 323,493	12.2%
512200 SOCIAL SECURITY	\$ 94,299	\$ 104,786	\$ 105,305	\$ 105,223	0.4%
512400 PENSION CONTRIBUTIONS	\$ 221,123	\$ 205,283	\$ 201,724	\$ 195,635	-4.7%
512900 OPEB CONTRIBUTIONS	\$ 21,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,957,605	\$ 2,100,845	\$ 2,122,521	\$ 2,133,052	1.5%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 2,989	\$ 13,000	\$ 14,700	\$ 14,700	13.1%
522200 REPAIRS & MAINTENANCE	\$ 3,741	\$ 33,525	\$ 4,000	\$ 4,000	-88.1%
522310 BUILDING & LAND RENTAL	\$ 4,050	\$ 4,050	\$ 4,050	\$ 4,050	0.0%
522320 EQUIPMENT RENTALS	\$ 14,380	\$ 18,100	\$ 11,352	\$ 11,352	-37.3%
PURCHASED/CONTRACTED SERVICES					
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 9,532	\$ 11,222	\$ 12,010	\$ 12,010	7.0%
523200 COMMUNICATIONS	\$ 4,508	\$ 7,500	\$ 2,808	\$ 2,808	-62.6%
523210 POSTAGE	\$ 15,619	\$ 30,100	\$ 25,000	\$ 25,000	-16.9%
523500 TRAVEL EXPENSES	\$ 4,606	\$ 10,912	\$ 11,000	\$ 11,000	0.8%
523600 DUES AND FEES	\$ 4,607	\$ 4,550	\$ 3,680	\$ 3,680	-19.1%
523700 EDUCATION AND TRAINING	\$ 2,280	\$ 7,350	\$ 1,579	\$ 1,580	-78.5%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 66,311	\$ 140,309	\$ 90,179	\$ 90,180	-35.7%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 31,036	\$ 51,136	\$ 47,000	\$ 47,000	-8.1%
531310 CATERED MEALS	\$ 575	\$ 957	\$ 750	\$ 750	-21.6%
531400 BOOKS & PERIODICALS	\$ 599	\$ 3,000	\$ 1,200	\$ 1,200	-60.0%
531600 OTHER SMALL EQUIPMENT	\$ 32,610	\$ 11,446	\$ 15,000	\$ 15,000	31.0%
531710 UNIFORMS	\$ 30	\$ 2,400	\$ 1,800	\$ 1,800	-25.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 64,849	\$ 68,940	\$ 65,750	\$ 65,750	-4.6%
CAPITAL OUTLAY					
542400 COMPUTERS	\$ -	\$ 350	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 350	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 16,770	\$ 28,196	\$ 29,233	\$ 29,233	3.7%
551115 INTERNAL SVC - SAFETY	\$ 9,450	\$ 12,000	\$ 10,500	\$ 10,500	-12.5%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 26,220	\$ 40,196	\$ 39,733	\$ 39,733	-1.2%
TOTAL MAGISTRATE COURT	\$ 2,114,986	\$ 2,350,640	\$ 2,318,183	\$ 2,328,715	-0.9%

1002600 - JUVENILE COURT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 4,180,624	\$ 4,571,463	\$ 4,684,623	\$ 4,684,623	2.5%
511300 OVERTIME	\$ 3,906	\$ 5,676	\$ 2,500	\$ 2,500	-56.0%
512100 HEALTH INSURANCE	\$ 834,969	\$ 878,565	\$ 856,114	\$ 856,114	-2.6%
512200 SOCIAL SECURITY	\$ 288,116	\$ 318,424	\$ 327,538	\$ 327,538	2.9%
512400 PENSION CONTRIBUTIONS	\$ 673,184	\$ 681,399	\$ 700,302	\$ 700,302	2.8%
512900 OPEB CONTRIBUTIONS	\$ 60,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 6,040,799	\$ 6,455,527	\$ 6,571,077	\$ 6,571,077	1.8%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 86,111	\$ 96,800	\$ 109,000	\$ 109,000	12.6%
521300 TECHNICAL SERVICES	\$ 39,537	\$ 46,000	\$ 46,000	\$ 46,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ 39,944	\$ 71,699	\$ 38,100	\$ 36,100	-49.7%
522210 FLEET - PARTS	\$ 1,988	\$ 4,720	\$ 5,000	\$ 5,000	5.9%
522220 FLEET - LABOR	\$ 2,394	\$ 3,995	\$ 5,000	\$ 5,000	25.2%
522230 FLEET - OUTSOURCED SERVICE	\$ 660	\$ 3,350	\$ 2,000	\$ 2,000	-40.3%
522320 EQUIPMENT RENTALS	\$ 17,163	\$ 16,600	\$ 16,600	\$ 16,600	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 80,837	\$ 101,744	\$ 103,544	\$ 103,544	1.8%
523200 COMMUNICATIONS	\$ 34,472	\$ 36,800	\$ 35,600	\$ 35,600	-3.3%
523210 POSTAGE	\$ 13,478	\$ 16,000	\$ 12,000	\$ 12,000	-25.0%
523300 ADVERTISING	\$ 4,885	\$ 13,000	\$ 11,000	\$ 9,000	-30.8%
523400 PRINTING AND BINDING EXP	\$ 2,788	\$ 4,500	\$ 5,500	\$ 5,500	22.2%
523500 TRAVEL EXPENSES	\$ 53,458	\$ 57,250	\$ 71,432	\$ 71,432	24.8%
523600 DUES AND FEES	\$ 9,052	\$ 6,605	\$ 6,002	\$ 6,002	-9.1%
523700 EDUCATION AND TRAINING	\$ 16,062	\$ 22,321	\$ 25,256	\$ 25,256	13.1%
523900 OTHER PURCHASED SERVICES	\$ 34,008	\$ 7,480	\$ 11,880	\$ 11,880	58.8%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 436,836	\$ 508,864	\$ 503,914	\$ 499,914	-1.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 50,673	\$ 22,380	\$ 30,500	\$ 30,500	36.3%
531270 GASOLINE/DIESEL	\$ 8,043	\$ 6,925	\$ 7,290	\$ 8,140	17.5%
531290 UTILITIES OTHER	\$ 129,862	\$ 127,000	\$ 124,000	\$ 124,000	-2.4%
531310 CATERED MEALS	\$ 1,875	\$ 9,000	\$ 9,000	\$ 8,000	-11.1%
531400 BOOKS & PERIODICALS	\$ 7,632	\$ 23,700	\$ 24,000	\$ 24,000	1.3%
SUPPLIES/OTHER EXPENDITURES					
531600 OTHER SMALL EQUIPMENT	\$ 68,213	\$ 10,000	\$ 42,572	\$ 42,572	325.7%
531700 OTHER SUPPLIES	\$ 4,798	\$ 13,500	\$ 15,000	\$ 12,000	-11.1%
531710 UNIFORMS	\$ 2,180	\$ 3,600	\$ 3,600	\$ 3,600	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 273,277	\$ 216,105	\$ 255,962	\$ 252,812	17.0%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	\$ 1,160	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 1,160	\$ -	\$ -	\$ -	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 56,355	\$ 100,536	\$ 104,283	\$ 104,283	3.7%
551115 INTERNAL SVC - SAFETY	\$ 26,550	\$ 30,500	\$ 30,000	\$ 30,000	-1.6%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 82,905	\$ 131,036	\$ 134,283	\$ 134,283	2.5%
TOTAL JUVENILE COURT	\$ 6,834,977	\$ 7,311,532	\$ 7,465,236	\$ 7,458,086	2.0%
1002620 - CHATHAM COUNTY CHILD ADVOCATE					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 381,466	\$ 558,645	\$ 576,823	\$ 576,823	3.3%
512100 HEALTH INSURANCE	\$ 69,231	\$ 115,218	\$ 112,617	\$ 112,617	-2.3%
512200 SOCIAL SECURITY	\$ 26,359	\$ 38,455	\$ 40,729	\$ 40,729	5.9%
512400 PENSION CONTRIBUTIONS	\$ 61,250	\$ 79,759	\$ 82,460	\$ 82,460	3.4%
512900 OPEB CONTRIBUTIONS	\$ 6,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 544,306	\$ 792,077	\$ 812,629	\$ 812,629	2.6%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 1,787,294	\$ 1,945,000	\$ 1,945,000	\$ 1,945,000	0.0%
521300 TECHNICAL SERVICES	\$ -	\$ 1,800	\$ 9,800	\$ 4,500	150.0%
522110 DISPOSAL	\$ -	\$ 540	\$ -	\$ 540	0.0%
522320 EQUIPMENT RENTALS	\$ -	\$ 960	\$ 1,500	\$ -	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 3,722	\$ 1,972	\$ 3,700	\$ 1,700	-13.8%
523200 COMMUNICATIONS	\$ 1,938	\$ 2,400	\$ 2,400	\$ 2,400	0.0%
523210 POSTAGE	\$ 149	\$ 700	\$ 700	\$ 500	-28.6%
523500 TRAVEL EXPENSES	\$ 7,304	\$ 12,300	\$ 12,500	\$ 12,500	1.6%
523600 DUES AND FEES	\$ 719	\$ 2,100	\$ 2,800	\$ 2,975	41.7%
523700 EDUCATION AND TRAINING	\$ 2,106	\$ 4,200	\$ 5,600	\$ 5,600	33.3%
523800 LICENSES	\$ 1,019	\$ 1,500	\$ 1,750	\$ 1,600	6.7%
523900 OTHER PURCHASED SERVICES	\$ 176	\$ -	\$ 8,000	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,804,427	\$ 1,973,472	\$ 1,993,750	\$ 1,977,315	0.2%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,420	\$ 4,500	\$ 6,000	\$ 6,000	33.3%
531310 CATERED MEALS	\$ 1,020	\$ 2,800	\$ 2,800	\$ 2,800	0.0%
531400 BOOKS & PERIODICALS	\$ 384	\$ 5,428	\$ 3,900	\$ 5,305	-2.3%
531600 OTHER SMALL EQUIPMENT	\$ 3,431	\$ 16,200	\$ 4,500	\$ 4,500	-72.2%
531700 OTHER SUPPLIES	\$ 733	\$ 3,800	\$ 3,800	\$ 3,800	0.0%
531710 UNIFORMS	\$ 799	\$ 950	\$ 950	\$ 950	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 8,787	\$ 33,678	\$ 21,950	\$ 23,355	-30.7%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ -	\$ 6,768	\$ 7,007	\$ 7,007	3.5%
551115 INTERNAL SVC - SAFETY	\$ 2,700	\$ 3,000	\$ 4,000	\$ 4,000	33.3%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,700	\$ 9,768	\$ 11,007	\$ 11,007	12.7%
TOTAL CHATHAM COUNTY CHILD ADVOCATE	\$ 2,360,219	\$ 2,808,995	\$ 2,839,336	\$ 2,824,306	0.5%
1002700 - GRAND JURY					
PURCHASED/CONTRACTED SERVICES					
522310 BUILDING & LAND RENTAL	\$ 2,283	\$ 2,600	\$ 2,600	\$ 2,600	0.0%
523300 ADVERTISING	\$ 384	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 2,667	\$ 5,100	\$ 5,100	\$ 5,100	0.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 659	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
531310 CATERED MEALS	\$ 819	\$ 2,100	\$ 2,100	\$ 2,100	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,478	\$ 3,600	\$ 3,600	\$ 3,600	0.0%
TOTAL GRAND JURY	\$ 4,145	\$ 8,700	\$ 8,700	\$ 8,700	0.0%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY25 Revised versus FY26 Proposed

1002750 - LAW LIBRARY

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 29,001	\$ 38,668	\$ 38,557	\$ 38,557	-0.3%
512100 HEALTH INSURANCE	\$ 27,278	\$ 27,634	\$ 27,358	\$ 27,358	-1.0%
512200 SOCIAL SECURITY	\$ 1,536	\$ 2,844	\$ 1,513	\$ 1,513	-46.8%
512400 PENSION CONTRIBUTIONS	\$ 5,408	\$ 5,328	\$ -	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 64,223	\$ 74,474	\$ 67,428	\$ 67,428	-9.5%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 904	\$ 700	\$ 1,500	\$ 1,500	114.3%
531700 OTHER SUPPLIES	\$ -	\$ 500	\$ -	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 904	\$ 1,200	\$ 1,500	\$ 1,500	25.0%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	\$ 2,640	\$ 4,224	\$ 4,383	\$ 4,383	3.8%
551115 INTERNAL SVC - SAFETY	\$ 450	\$ 500	\$ 500	\$ 500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 3,090	\$ 4,724	\$ 4,883	\$ 4,883	3.4%
TOTAL LAW LIBRARY	\$ 68,217	\$80,398	\$ 73,811	\$ 73,811	-8.2%

1002800 - PUBLIC DEFENDER

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 128,885	\$ 221,951	\$ 379,145	\$ 379,142	70.8%
511200 TEMPORARY EMPLOYEES	\$ 14,332	\$ 25,000	\$ -	\$ -	0.0%
511300 OVERTIME	\$ 35	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 9,769	\$ 24,580	\$ 56,063	\$ 56,063	128.1%
512200 SOCIAL SECURITY	\$ 10,645	\$ 16,530	\$ 28,438	\$ 28,434	72.0%
512400 PENSION CONTRIBUTIONS	\$ 8,517	\$ 20,729	\$ 40,862	\$ 40,862	97.1%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 173,184	\$ 308,790	\$ 504,508	\$ 504,501	63.4%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 119,412	\$ 94,500	\$ 100,000	\$ 100,000	5.8%
521300 TECHNICAL SERVICES	\$ 4,308	\$ 5,000	\$ 7,500	\$ 7,500	50.0%
522110 DISPOSAL	\$ 392	\$ 588	\$ 588	\$ 588	0.0%
522200 REPAIRS & MAINTENANCE	\$ 2,870	\$ 1,045	\$ 1,500	\$ 1,500	43.5%
522210 FLEET - PARTS	\$ 3,324	\$ 1,570	\$ 1,800	\$ 2,210	40.8%
522220 FLEET - LABOR	\$ 3,198	\$ 2,345	\$ 2,500	\$ 2,500	6.6%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 650	\$ 750	\$ 750	15.4%
522320 EQUIPMENT RENTALS	\$ 12,885	\$ 13,000	\$ 13,000	\$ 13,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 2,525	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523200 COMMUNICATIONS	\$ 8,302	\$ 8,300	\$ 8,300	\$ 8,300	0.0%
523210 POSTAGE	\$ 3,326	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
523400 PRINTING AND BINDING EXP	\$ 78	\$ 1,000	\$ 500	\$ 500	-50.0%
523500 TRAVEL EXPENSES	\$ 3,938	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
523600 DUES AND FEES	\$ 10,333	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
523700 EDUCATION AND TRAINING	\$ 1,491	\$ 3,000	\$ 3,500	\$ 3,500	16.7%
523900 OTHER PURCHASED SERVICES	\$ 1,867	\$ 48,100	\$ 252,000	\$ 252,000	423.9%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 178,247	\$ 199,098	\$ 411,938	\$ 412,348	107.1%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 16,406	\$ 17,260	\$ 25,000	\$ 23,000	33.3%
531270 GASOLINE/DIESEL	\$ 9,006	\$ 8,225	\$ 8,225	\$ 9,730	18.3%
531310 CATERED MEALS	\$ 664	\$ 1,500	\$ 1,500	\$ 1,200	-20.0%

SUPPLIES/OTHER EXPENDITURES

531400 BOOKS & PERIODICALS	\$ 3,517	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 7,597	\$ 13,500	\$ 2,500	\$ 2,500	-81.5%
531700 OTHER SUPPLIES	\$ 198	\$ 2,655	\$ 1,200	\$ 1,200	-54.8%
531710 UNIFORMS	\$ -	\$ 1,400	\$ 750	\$ 750	-46.4%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 37,387	\$ 54,540	\$ 49,175	\$ 48,380	-11.3%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 25,400	\$ 52,728	\$ 54,601	\$ 54,601	3.6%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	\$ 3,150	\$ 4,000	\$ 5,500	\$ 5,500	37.5%
572000 PMTS TO OTHER AGCY	\$ 4,295,478	\$ 4,835,949	\$ 5,405,245	\$ 4,921,910	1.8%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 4,324,028	\$ 4,892,677	\$ 5,465,346	\$ 4,982,011	1.8%
TOTAL PUBLIC DEFENDER	\$ 4,712,846	\$5,455,105	\$ 6,430,967	\$ 5,947,240	9.0%
1002820 - INDIGENT DEFENSE					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 979,055	\$ 1,059,284	\$ 1,154,727	\$ 1,095,989	3.5%
511300 OVERTIME	\$ -	\$ 100	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 233,775	\$ 237,789	\$ 256,073	\$ 239,753	0.8%
512200 SOCIAL SECURITY	\$ 68,472	\$ 71,652	\$ 80,967	\$ 76,469	6.7%
512400 PENSION CONTRIBUTIONS	\$ 156,981	\$ 148,547	\$ 161,672	\$ 154,471	4.0%
512900 OPEB CONTRIBUTIONS	\$ 14,750	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,453,034	\$ 1,517,372	\$ 1,653,439	\$ 1,566,682	3.2%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 497,662	\$ 816,282	\$ 830,000	\$ 830,000	1.7%
521300 TECHNICAL SERVICES	\$ 1,048	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
522110 DISPOSAL	\$ 540	\$ 700	\$ 1,080	\$ 1,080	54.3%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 900	\$ 900	\$ 900	0.0%
522210 FLEET - PARTS	\$ 280	\$ 455	\$ 295	\$ 320	-29.7%
522220 FLEET - LABOR	\$ 156	\$ 462	\$ 400	\$ 400	-13.4%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 879	\$ 895	\$ 1,295	47.3%
522320 EQUIPMENT RENTALS	\$ 2,159	\$ 4,000	\$ 4,900	\$ 4,900	22.5%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 1,709	\$ 6,200	\$ 6,200	\$ 6,200	0.0%
523200 COMMUNICATIONS	\$ 1,453	\$ 1,700	\$ 1,700	\$ 1,700	0.0%
523210 POSTAGE	\$ 2,807	\$ 3,205	\$ 3,000	\$ 3,000	-6.4%
523500 TRAVEL EXPENSES	\$ 1,701	\$ 650	\$ 2,400	\$ 2,400	269.2%
523600 DUES AND FEES	\$ 342	\$ 4,600	\$ 3,800	\$ 3,800	-17.4%
523700 EDUCATION AND TRAINING	\$ 2,859	\$ 3,200	\$ 3,200	\$ 3,200	0.0%
523800 LICENSES	\$ 2,040	\$ 2,600	\$ 2,835	\$ 2,835	9.0%
523900 OTHER PURCHASED SERVICES	\$ 634,966	\$ 825,000	\$ 825,000	\$ 825,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,149,723	\$ 1,672,033	\$ 1,687,805	\$ 1,688,230	1.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 12,517	\$ 12,200	\$ 12,200	\$ 12,200	0.0%
531270 GASOLINE/DIESEL	\$ 1,348	\$ 1,255	\$ 1,255	\$ 1,475	17.5%
531310 CATERED MEALS	\$ 912	\$ 2,100	\$ 1,950	\$ 1,800	-14.3%
531400 BOOKS & PERIODICALS	\$ 5,256	\$ 4,547	\$ 3,200	\$ 3,200	-29.6%
531600 OTHER SMALL EQUIPMENT	\$ 2,772	\$ 15,300	\$ 19,000	\$ 5,000	-67.3%
531700 OTHER SUPPLIES	\$ -	\$ 2,800	\$ 3,000	\$ 2,800	0.0%
531710 UNIFORMS	\$ 909	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 23,712	\$ 39,402	\$ 41,805	\$ 27,675	-29.8%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 17,735	\$ 21,428	\$ 22,225	\$ 22,225	3.7%
551115 INTERNAL SVC - SAFETY	\$ 7,650	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 25,385	\$ 30,428	\$ 31,225	\$ 31,225	2.6%
TOTAL INDIGENT DEFENSE	\$ 2,651,855	\$3,259,235	\$ 3,414,274	\$ 3,313,812	1.7%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>				

CONSTITUTIONAL OFFICES

1002180 - CLERK OF SUPERIOR CT

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 2,804,404	\$ 3,346,971	\$ 3,813,939	\$ 3,646,270	8.9%
511300	OVERTIME	\$ 19,277	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
512100	HEALTH INSURANCE	\$ 652,358	\$ 767,242	\$ 723,535	\$ 723,535	-5.7%
512200	SOCIAL SECURITY	\$ 193,528	\$ 226,768	\$ 235,267	\$ 235,267	3.7%
512400	PENSION CONTRIBUTIONS	\$ 462,372	\$ 454,731	\$ 469,793	\$ 469,793	3.3%
512900	OPEB CONTRIBUTIONS	\$ 53,390	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 4,185,328	\$ 4,820,712	\$ 5,267,534	\$ 5,099,865	5.8%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	\$ 27,892	\$ 17,010	\$ 79,095	\$ 79,095	365.0%
522200	REPAIRS & MAINTENANCE	\$ 4,015	\$ 13,500	\$ 4,000	\$ 4,000	-70.4%
522210	FLEET - PARTS	\$ 262	\$ 160	\$ 500	\$ 500	212.5%
522220	FLEET - LABOR	\$ 323	\$ 440	\$ 600	\$ 600	36.4%
522230	FLEET - OUTSOURCED SERVICE	\$ -	\$ 45	\$ 50	\$ 50	11.1%
522310	BUILDING & LAND RENTAL	\$ 2,700	\$ 3,800	\$ 5,400	\$ 5,400	42.1%
522320	EQUIPMENT RENTALS	\$ 35,012	\$ 45,675	\$ 45,675	\$ 45,675	0.0%
522330	SUBSCRIPTION BASED TECHNOLOGY	\$ 39,640	\$ 49,730	\$ 49,852	\$ 49,852	0.2%
523200	COMMUNICATIONS	\$ 3,550	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
523210	POSTAGE	\$ 46,266	\$ 45,000	\$ 45,000	\$ 45,000	0.0%
523400	PRINTING AND BINDING EXP	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
523500	TRAVEL EXPENSES	\$ 9,356	\$ 20,750	\$ 31,467	\$ 31,467	51.6%
523600	DUES AND FEES	\$ 5,222	\$ 8,044	\$ 7,350	\$ 7,350	-8.6%
523700	EDUCATION AND TRAINING	\$ 4,348	\$ 8,940	\$ 10,370	\$ 10,370	16.0%
523900	OTHER PURCHASED SERVICES	\$ 5,148	\$ 10,146	\$ 9,360	\$ 9,360	-7.7%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 183,733	\$ 227,240	\$ 295,719	\$ 295,719	30.1%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 39,436	\$ 43,250	\$ 44,000	\$ 44,000	1.7%
531270	GASOLINE/DIESEL	\$ 734	\$ 570	\$ 800	\$ 800	40.4%
531310	CATERED MEALS	\$ 1,500	\$ 3,000	\$ 1,500	\$ 1,500	-50.0%
531400	BOOKS & PERIODICALS	\$ 100	\$ 200	\$ 200	\$ 200	0.0%
531700	OTHER SUPPLIES	\$ 26,502	\$ 48,135	\$ 36,000	\$ 36,000	-25.2%
531710	UNIFORMS	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 68,272	\$ 99,155	\$ 86,500	\$ 86,500	-12.8%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	\$ 43,665	\$ 85,924	\$ 88,555	\$ 88,555	3.1%
551115	INTERNAL SVC - SAFETY	\$ 25,650	\$ 28,500	\$ 26,500	\$ 26,500	-7.0%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$ 69,315	\$ 114,424	\$ 115,055	\$ 115,055	0.6%

TOTAL CLERK OF SUPERIOR CT	\$ 4,506,648	\$ 5,261,531	\$ 5,764,808	\$ 5,597,139	6.4%
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1002181 - CLERK OF SUPERIOR CT PASSPORT

PURCHASED/CONTRACTED SERVICES

523500	TRAVEL EXPENSES	\$ -	\$ 5,000	\$ 7,000	\$ 7,000	40.0%
523700	EDUCATION AND TRAINING	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ -	\$ 10,000	\$ 12,000	\$ 12,000	0.0%

SUPPLIES/OTHER EXPENDITURES

531270	GASOLINE/DIESEL	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
531310	CATERED MEALS	\$ -	\$ 16,000	\$ 14,000	\$ 14,000	-12.5%
531700	OTHER SUPPLIES	\$ 53,217	\$ 55,704	\$ 50,000	\$ 50,000	-10.2%
531710	UNIFORMS	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	-50.0%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 53,217	\$ 75,704	\$ 67,000	\$ 67,000	-11.5%
TOTAL CLERK OF SUPERIOR CT PASSPORT		\$ 53,217	\$ 85,704	\$ 79,000	\$ 79,000	-7.8%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

1002200 - DISTRICT ATTORNEY

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 5,432,181	\$ 6,201,156	\$ 6,598,725	\$ 6,654,794	7.3%
511200	TEMPORARY EMPLOYEES	\$ 17,794	\$ -	\$ 60,000	\$ 60,000	0.0%
512100	HEALTH INSURANCE	\$ 940,248	\$ 1,173,525	\$ 1,122,540	\$ 1,139,218	-2.9%
512200	SOCIAL SECURITY	\$ 383,807	\$ 420,792	\$ 465,139	\$ 469,428	11.6%
512400	PENSION CONTRIBUTIONS	\$ 835,935	\$ 872,375	\$ 933,335	\$ 941,358	7.9%
512430	Peace Officer's Retirement	\$ 323	\$ 840	\$ 1,260	\$ 1,260	50.0%
512900	OPEB CONTRIBUTIONS	\$ 76,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL		\$ 7,686,288	\$ 8,668,688	\$ 9,180,999	\$ 9,266,058	6.9%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	\$ -	\$ 2,500	\$ 7,500	\$ 2,500	0.0%
521200	PROFESSIONAL SERVICES	\$ 93,277	\$ 97,125	\$ 156,000	\$ 146,000	50.3%
521300	TECHNICAL SERVICES	\$ 34,238	\$ 15,000	\$ 35,000	\$ 19,425	29.5%
522200	REPAIRS & MAINTENANCE	\$ 1,943	\$ 11,937	\$ 35,000	\$ 35,000	193.2%
522210	FLEET - PARTS	\$ 5,292	\$ 3,355	\$ 4,930	\$ 4,930	46.9%
522220	FLEET - LABOR	\$ 4,236	\$ 3,695	\$ 4,315	\$ 4,315	16.8%
522230	FLEET - OUTSOURCED SERVICE	\$ 485	\$ 5,260	\$ 3,135	\$ 3,135	-40.4%
522310	BUILDING & LAND RENTAL	\$ 78,976	\$ 123,680	\$ 134,172	\$ 100,000	-19.1%
522320	EQUIPMENT RENTALS	\$ 19,789	\$ 16,884	\$ 25,000	\$ 25,000	48.1%
522330	SUBSCRIPTION BASED TECHNOLOGY	\$ 49,555	\$ 25,790	\$ 56,790	\$ 25,000	-3.1%
523200	COMMUNICATIONS	\$ 42,760	\$ 42,714	\$ 45,000	\$ 45,000	5.4%
523210	POSTAGE	\$ 13,391	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
523300	ADVERTISING	\$ -5,866	\$ 10,000	\$ 15,000	\$ 15,000	50.0%
523400	PRINTING AND BINDING EXP	\$ 920	\$ 4,400	\$ 5,000	\$ 5,000	13.6%
523500	TRAVEL EXPENSES	\$ 76,594	\$ 73,500	\$ 85,000	\$ 85,000	15.6%
523550	TRAVEL - OTHER HOUSING COSTS	\$ 47,052	\$ 52,500	\$ 62,500	\$ 62,500	19.0%
523600	DUES AND FEES	\$ 51,910	\$ 35,000	\$ 45,000	\$ 45,000	28.6%
523700	EDUCATION AND TRAINING	\$ 14,645	\$ 26,250	\$ 35,000	\$ 35,000	33.3%
523900	OTHER PURCHASED SERVICES	\$ -	\$ 600	\$ 5,000	\$ 5,000	733.3%
PURCHASED/CONTRACTED SERVICES TOTAL		\$ 529,197	\$ 565,190	\$ 774,342	\$ 677,805	19.9%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 93,700	\$ 111,250	\$ 135,000	\$ 131,250	18.0%
531270	GASOLINE/DIESEL	\$ 19,933	\$ 15,680	\$ 19,425	\$ 19,425	23.9%
531290	UTILITIES OTHER	\$ 8,491	\$ 10,060	\$ 10,000	\$ 10,000	-0.6%
531310	CATERED MEALS	\$ 6,042	\$ 14,250	\$ 11,900	\$ 11,900	-16.5%
531400	BOOKS & PERIODICALS	\$ 1,322	\$ 28,625	\$ 45,250	\$ 45,250	58.1%
531700	OTHER SUPPLIES	\$ 2,687	\$ 5,625	\$ 5,000	\$ 5,000	-11.1%
SUPPLIES/OTHER EXPENDITURES TOTAL		\$ 132,175	\$ 185,490	\$ 226,575	\$ 222,825	20.1%

CAPITAL OUTLAY

542200	VEHICLES	\$ -	\$ 39,988	\$ 48,000	\$ -	0.0%
542300	FURNITURE & FIXTURES	\$ -	\$ 7,000	\$ 15,000	\$ 15,000	114.3%
542400	COMPUTERS	\$ 9,766	\$ 18,034	\$ 45,500	\$ 38,000	110.7%
542500	OTHER EQUIPMENT	\$ -	\$ 2,350	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL		\$ 9,766	\$ 67,372	\$ 108,500	\$ 53,000	-21.3%

INTERFUND/DEPARTMENT SERVICES

551105	INTERNAL SVC - RADIO REPLACE	\$ 12,023	\$ 12,220	\$ 11,439	\$ 11,439	-6.4%
551110	INTERNAL SVC-COMPUTER REP	\$ 58,705	\$ 110,820	\$ 116,405	\$ 116,405	5.0%
551115	INTERNAL SVC - SAFETY	\$ 35,550	\$ 38,000	\$ 41,500	\$ 41,500	9.2%
INTERFUND/DEPARTMENT SERVICES TOTAL		\$ 106,278	\$ 161,040	\$ 169,344	\$ 169,344	5.2%
TOTAL DISTRICT ATTORNEY		\$ 8,463,704	\$ 9,647,780	\$ 10,459,760	\$ 10,389,032	7.7%

1002450 - PROBATE COURT

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 1,096,367	\$ 1,293,042	\$ 1,460,298	\$ 1,380,022	6.7%
511300	OVERTIME	\$ 337	\$ 7,632	\$ 7,632	\$ 7,632	0.0%
512100	HEALTH INSURANCE	\$ 232,026	\$ 273,469	\$ 264,985	\$ 264,985	-3.1%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PERSONNEL SERVICES					
512200 SOCIAL SECURITY	\$ 76,081	\$ 87,291	\$ 90,495	\$ 90,495	3.7%
512400 PENSION CONTRIBUTIONS	\$ 166,341	\$ 183,419	\$ 186,538	\$ 186,538	1.7%
512900 OPEB CONTRIBUTIONS	\$ 18,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,589,151	\$ 1,844,853	\$ 2,009,948	\$ 1,929,672	4.6%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 115	\$ 2,435	\$ 2,420	\$ 2,420	-0.6%
521200 PROFESSIONAL SERVICES	\$ 126,618	\$ 198,300	\$ 178,931	\$ 178,931	-9.8%
521300 TECHNICAL SERVICES	\$ -	\$ 800	\$ 800	\$ 800	0.0%
522110 DISPOSAL	\$ 477	\$ 720	\$ 780	\$ 780	8.3%
522200 REPAIRS & MAINTENANCE	\$ 7,056	\$ 7,906	\$ 7,050	\$ 7,050	-10.8%
522310 BUILDING & LAND RENTAL	\$ 4,104	\$ 4,320	\$ 4,140	\$ 4,140	-4.2%
522320 EQUIPMENT RENTALS	\$ 5,021	\$ 7,140	\$ 8,760	\$ 8,760	22.7%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 6,915	\$ 19,909	\$ 20,244	\$ 20,244	1.7%
523200 COMMUNICATIONS	\$ 490	\$ 540	\$ 540	\$ 540	0.0%
523210 POSTAGE	\$ 27,532	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
523300 ADVERTISING	\$ 123	\$ 625	\$ 1,850	\$ 1,850	196.0%
523400 PRINTING AND BINDING EXP	\$ 2,997	\$ 7,400	\$ 7,400	\$ 7,400	0.0%
523500 TRAVEL EXPENSES	\$ 3,156	\$ 4,785	\$ 5,550	\$ 5,550	16.0%
523600 DUES AND FEES	\$ 1,973	\$ 2,910	\$ 2,910	\$ 2,910	0.0%
523700 EDUCATION AND TRAINING	\$ 3,247	\$ 3,315	\$ 3,315	\$ 3,315	0.0%
523900 OTHER PURCHASED SERVICES	\$ 560	\$ 360	\$ 370	\$ 370	2.8%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 190,384	\$ 291,465	\$ 275,060	\$ 275,060	-5.6%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 37,111	\$ 100,910	\$ 69,000	\$ 69,000	-31.6%
531310 CATERED MEALS	\$ 1,459	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
531400 BOOKS & PERIODICALS	\$ 2,887	\$ 1,465	\$ 1,465	\$ 1,465	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 990	\$ 19,625	\$ 19,625	\$ 19,625	0.0%
531700 OTHER SUPPLIES	\$ 1,129	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
531710 UNIFORMS	\$ 54	\$ 2,000	\$ 2,200	\$ 2,200	10.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 43,630	\$ 130,200	\$ 98,490	\$ 98,490	-24.4%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	\$ 119	\$ -	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 8,011	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 8,130	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 21,420	\$ 36,068	\$ 37,423	\$ 37,423	3.8%
551115 INTERNAL SVC - SAFETY	\$ 8,100	\$ 9,500	\$ 10,500	\$ 10,500	10.5%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 29,520	\$ 45,568	\$ 47,923	\$ 47,923	5.2%
TOTAL PROBATE COURT	\$ 1,860,815	\$2,312,086	\$ 2,431,421	\$ 2,351,145	1.7%
1002451 - PROBATE FILING FEES					
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 83,473	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
523400 PRINTING AND BINDING EXP	\$ 23,549	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 107,022	\$ 130,000	\$ 130,000	\$ 130,000	0.0%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 85,209	\$ 150,000	\$ 150,000	\$ 150,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 85,209	\$ 150,000	\$ 150,000	\$ 150,000	0.0%
TOTAL PROBATE FILING FEES	\$ 192,230	\$280,000	\$ 280,000	\$ 280,000	0.0%
1003300 - SHERIFF					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 5,524,137	\$ 7,777,253	\$ 11,891,248	\$ 9,993,793	28.5%
511200 TEMPORARY EMPLOYEES	\$ 1,141,793	\$ 810,961	\$ 1,043,906	\$ 1,043,906	28.7%
511300 OVERTIME	\$ 982,296	\$ 310,000	\$ 310,000	\$ 310,000	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PERSONNEL SERVICES					
512100 HEALTH INSURANCE	\$ 1,234,290	\$ 1,845,492	\$ 2,669,058	\$ 2,179,458	18.1%
512200 SOCIAL SECURITY	\$ 542,952	\$ 586,605	\$ 936,709	\$ 791,493	34.9%
512400 PENSION CONTRIBUTIONS	\$ 1,136,202	\$ 1,082,035	\$ 1,671,549	\$ 1,400,098	29.4%
512430 Peace Officer's Retirement	\$ 4,325	\$ 6,300	\$ 15,120	\$ 15,120	140.0%
512900 OPEB CONTRIBUTIONS	\$ 112,978	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 10,678,972	\$ 12,418,646	\$ 18,537,590	\$ 15,733,868	26.7%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 4,585	\$ 4,140	\$ 4,320	\$ 4,320	4.3%
521200 PROFESSIONAL SERVICES	\$ 56,799	\$ 59,940	\$ 48,000	\$ 48,000	-19.9%
522130 CUSTODIAL EXPENSE	\$ -	\$ 500	\$ 500	\$ 500	0.0%
522200 REPAIRS & MAINTENANCE	\$ 46,046	\$ 40,645	\$ 65,850	\$ 65,850	62.0%
522210 FLEET - PARTS	\$ 69,599	\$ 60,685	\$ 66,470	\$ 66,470	9.5%
522220 FLEET - LABOR	\$ 70,942	\$ 56,520	\$ 63,205	\$ 63,205	11.8%
522230 FLEET - OUTSOURCED SERVICE	\$ 26,556	\$ 71,730	\$ 43,600	\$ 43,600	-39.2%
522320 EQUIPMENT RENTALS	\$ 35,415	\$ 33,000	\$ 39,940	\$ 39,940	21.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 249,790	\$ 335,251	\$ 319,288	\$ 319,288	-4.8%
523200 COMMUNICATIONS	\$ 34,701	\$ 33,500	\$ 34,900	\$ 34,900	4.2%
523210 POSTAGE	\$ 5,265	\$ 6,075	\$ 5,975	\$ 5,975	-1.6%
523300 ADVERTISING	\$ 1,751	\$ 13,000	\$ 5,000	\$ 5,000	-61.5%
523400 PRINTING AND BINDING EXP	\$ 17,640	\$ 19,200	\$ 16,300	\$ 16,300	-15.1%
523500 TRAVEL EXPENSES	\$ 59,768	\$ 76,264	\$ 78,364	\$ 78,364	2.8%
523600 DUES AND FEES	\$ 6,566	\$ 5,600	\$ 4,600	\$ 4,600	-17.9%
523700 EDUCATION AND TRAINING	\$ 35,159	\$ 21,160	\$ 21,160	\$ 21,160	0.0%
523900 OTHER PURCHASED SERVICES	\$ 48,361	\$ 64,580	\$ 69,745	\$ 69,745	8.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 768,943	\$ 901,790	\$ 887,217	\$ 887,217	-1.6%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 9,483	\$ 15,320	\$ 11,500	\$ 11,500	-24.9%
531270 GASOLINE/DIESEL	\$ 249,780	\$ 210,495	\$ 245,700	\$ 245,700	16.7%
531300 FOOD	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%
531400 BOOKS & PERIODICALS	\$ 318	\$ 1,625	\$ 1,625	\$ 1,625	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 23,784	\$ 29,505	\$ 5,000	\$ 5,000	-83.1%
531700 OTHER SUPPLIES	\$ 169,981	\$ 137,672	\$ 106,630	\$ 106,630	-22.5%
531710 UNIFORMS	\$ 200,464	\$ 227,320	\$ 223,100	\$ 223,100	-1.9%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 653,809	\$ 621,937	\$ 603,555	\$ 603,555	-3.0%
CAPITAL OUTLAY					
542200 VEHICLES	\$ -	\$ 91,304	\$ 1,960,000	\$ -	0.0%
542300 FURNITURE & FIXTURES	\$ 11,875	\$ 2,886	\$ 25,000	\$ 25,000	766.3%
542400 COMPUTERS	\$ 12,268	\$ 117,510	\$ 37,000	\$ 37,000	-68.5%
542500 OTHER EQUIPMENT	\$ 74,072	\$ 50,935	\$ 15,000	\$ 15,000	-70.6%
CAPITAL OUTLAY TOTAL	\$ 98,215	\$ 262,635	\$ 2,037,000	\$ 77,000	-70.7%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 77,610	\$ 205,480	\$ 194,683	\$ 194,683	-5.3%
551110 INTERNAL SVC-COMPUTER REP	\$ 232,590	\$ 242,480	\$ 251,450	\$ 251,450	3.7%
551115 INTERNAL SVC - SAFETY	\$ 51,750	\$ 86,250	\$ 81,750	\$ 81,750	-5.2%
551120 REIMBURSEMENTS TO FUNDS	\$ -482,306	\$ -288,993	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -120,356	\$ 245,217	\$ 527,883	\$ 527,883	115.3%
TOTAL SHERIFF	\$ 12,079,584	\$ 14,450,225	\$ 22,593,245	\$ 17,829,523	23.4%
1003326 - DETENTION CENTER					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 19,439,923	\$ 27,445,504	\$ 29,091,419	\$ 27,821,017	1.4%
511200 TEMPORARY EMPLOYEES	\$ 280,207	\$ 678,308	\$ 450,000	\$ 450,000	-33.7%
511300 OVERTIME	\$ 6,474,190	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.0%
512100 HEALTH INSURANCE	\$ 4,296,516	\$ 6,709,045	\$ 6,750,766	\$ 6,358,878	-5.2%
512200 SOCIAL SECURITY	\$ 1,843,069	\$ 1,892,045	\$ 2,030,734	\$ 1,933,579	2.2%
512400 PENSION CONTRIBUTIONS	\$ 3,753,529	\$ 3,833,790	\$ 4,016,409	\$ 3,824,701	-0.2%
512430 Peace Officer's Retirement	\$ 9,552	\$ 15,120	\$ 24,780	\$ 24,780	63.9%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
PERSONNEL SERVICES					
512900 OPEB CONTRIBUTIONS	\$ 462,022	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 36,559,007	\$ 42,573,812	\$ 44,364,108	\$ 42,412,955	-0.4%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 17,664	\$ 21,880	\$ 16,380	\$ 16,380	-25.1%
521200 PROFESSIONAL SERVICES	\$ 178,052	\$ 57,400	\$ 30,500	\$ 30,500	-46.9%
521206 INMATE MEDICAL	\$ 13,019,160	\$ 13,129,994	\$ 13,525,600	\$ 13,525,600	3.0%
522110 DISPOSAL	\$ 63,274	\$ 66,142	\$ 73,000	\$ 73,000	10.4%
522200 REPAIRS & MAINTENANCE	\$ 2,454,564	\$ 1,959,766	\$ 1,360,525	\$ 1,360,525	-30.6%
522210 FLEET - PARTS	\$ 15,733	\$ 22,815	\$ 22,815	\$ 22,815	0.0%
522220 FLEET - LABOR	\$ 21,954	\$ 26,590	\$ 24,930	\$ 24,930	-6.2%
522230 FLEET - OUTSOURCED SERVICE	\$ 27,119	\$ 18,390	\$ 24,575	\$ 24,575	33.6%
522320 EQUIPMENT RENTALS	\$ 104,632	\$ 106,570	\$ 100,700	\$ 100,700	-5.5%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 389,039	\$ 413,322	\$ 406,272	\$ 406,272	-1.7%
523200 COMMUNICATIONS	\$ 33,512	\$ 25,000	\$ 28,800	\$ 28,800	15.2%
523210 POSTAGE	\$ 1,209	\$ 1,360	\$ 1,360	\$ 1,360	0.0%
523300 ADVERTISING	\$ 60,500	\$ 51,000	\$ 39,000	\$ 39,000	-23.5%
523400 PRINTING AND BINDING EXP	\$ 32,376	\$ 12,800	\$ 10,300	\$ 10,300	-19.5%
523500 TRAVEL EXPENSES	\$ 151,136	\$ 153,352	\$ 203,176	\$ 203,176	32.5%
523600 DUES AND FEES	\$ 7,105	\$ 9,000	\$ 9,800	\$ 9,800	8.9%
523700 EDUCATION AND TRAINING	\$ 116,098	\$ 125,815	\$ 77,025	\$ 77,025	-38.8%
523900 OTHER PURCHASED SERVICES	\$ 143,851	\$ 139,840	\$ 141,296	\$ 141,296	1.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 16,836,977	\$ 16,341,036	\$ 16,096,054	\$ 16,096,054	-1.5%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 16,903	\$ 17,050	\$ 15,200	\$ 15,200	-10.9%
531270 GASOLINE/DIESEL	\$ 85,846	\$ 92,995	\$ 99,890	\$ 99,890	7.4%
531290 UTILITIES OTHER	\$ 1,698,680	\$ 1,997,031	\$ 2,050,000	\$ 2,050,000	2.7%
531300 FOOD	\$ -	\$ -	\$ 85,000	\$ 85,000	0.0%
531320 INMATE MEALS	\$ 2,217,524	\$ 2,150,000	\$ 2,700,000	\$ 2,700,000	25.6%
531400 BOOKS & PERIODICALS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 49,421	\$ 22,000	\$ 17,200	\$ 17,200	-21.8%
531700 OTHER SUPPLIES	\$ 273,467	\$ 427,046	\$ 234,840	\$ 234,840	-45.0%
531710 UNIFORMS	\$ 296,470	\$ 343,053	\$ 335,700	\$ 335,700	-2.1%
531720 WAREHOUSE SUPPLIES	\$ 1,095,882	\$ 1,132,445	\$ 1,046,945	\$ 1,046,945	-7.6%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 5,734,194	\$ 6,183,120	\$ 6,586,275	\$ 6,586,275	6.5%
CAPITAL OUTLAY					
542200 VEHICLES	\$ 32,000	\$ -	\$ 550,000	\$ -	0.0%
542300 FURNITURE & FIXTURES	\$ 59,125	\$ 25,000	\$ 10,000	\$ 10,000	-60.0%
542400 COMPUTERS	\$ 71,211	\$ 15,000	\$ 42,000	\$ 42,000	180.0%
542500 OTHER EQUIPMENT	\$ 279,450	\$ 124,625	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 441,785	\$ 164,625	\$ 602,000	\$ 52,000	-68.4%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 318,758	\$ 329,010	\$ 313,813	\$ 313,813	-4.6%
551110 INTERNAL SVC-COMPUTER REP	\$ 97,050	\$ 247,240	\$ 257,009	\$ 257,009	4.0%
551115 INTERNAL SVC - SAFETY	\$ 226,350	\$ 377,250	\$ 368,250	\$ 368,250	-2.4%
551120 REIMBURSEMENTS TO FUNDS	\$ -55,255	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 586,903	\$ 953,500	\$ 939,072	\$ 939,072	-1.5%
TOTAL DETENTION CENTER	\$ 60,158,867	\$ 66,216,093	\$ 68,587,509	\$ 66,086,356	-0.2%
1003700 - CORONER					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 236,930	\$ 412,401	\$ 407,166	\$ 398,541	-3.4%
511300 OVERTIME	\$ 17,139	\$ 10,000	\$ 18,000	\$ 18,000	80.0%
512100 HEALTH INSURANCE	\$ 47,193	\$ 81,417	\$ 58,394	\$ 58,394	-28.3%
512200 SOCIAL SECURITY	\$ 17,963	\$ 30,119	\$ 30,355	\$ 29,697	-1.4%
512400 PENSION CONTRIBUTIONS	\$ 26,730	\$ 47,563	\$ 48,541	\$ 46,791	-1.6%
512900 OPEB CONTRIBUTIONS	\$ 3,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 348,954	\$ 581,500	\$ 562,456	\$ 551,423	-5.2%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 20,612	\$ 21,780	\$ 27,500	\$ 27,500	26.3%
522130 CUSTODIAL EXPENSE	\$ -	\$ -	\$ 35,000	\$ 35,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ 285	\$ -	\$ -	\$ -	0.0%
522210 FLEET - PARTS	\$ 85	\$ 90	\$ 95	\$ 500	455.6%
522220 FLEET - LABOR	\$ 90	\$ 180	\$ 175	\$ 500	177.8%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 700	\$ 70	\$ 935	33.6%
522320 EQUIPMENT RENTALS	\$ 1,316	\$ 1,300	\$ 1,400	\$ 2,724	109.5%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 675	\$ 1,200	\$ -	\$ 900	0.0%
523200 COMMUNICATIONS	\$ 6,307	\$ 5,950	\$ 5,600	\$ 6,900	16.0%
523210 POSTAGE	\$ -	\$ 500	\$ 750	\$ 400	-20.0%
523400 PRINTING AND BINDING EXP	\$ -	\$ 600	\$ 600	\$ 300	-50.0%
523500 TRAVEL EXPENSES	\$ 13,194	\$ 16,540	\$ 14,000	\$ 14,000	-15.4%
523600 DUES AND FEES	\$ 600	\$ 750	\$ 750	\$ 750	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ 3,480	\$ 2,100	\$ 2,100	-39.7%
523900 OTHER PURCHASED SERVICES	\$ 163,769	\$ 175,000	\$ 175,000	\$ 175,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 206,933	\$ 228,070	\$ 263,040	\$ 267,509	17.3%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 5,394	\$ 10,000	\$ 10,000	\$ 8,500	-15.0%
531270 GASOLINE/DIESEL	\$ 922	\$ 1,665	\$ 2,000	\$ 2,000	20.1%
531290 UTILITIES OTHER	\$ 3,647	\$ 4,200	\$ 4,200	\$ 4,200	0.0%
531310 CATERED MEALS	\$ 2,031	\$ 5,500	\$ 4,000	\$ 3,000	-45.5%
531600 OTHER SMALL EQUIPMENT	\$ 3,956	\$ 11,000	\$ 5,000	\$ 2,000	-81.8%
531700 OTHER SUPPLIES	\$ 31,209	\$ 30,000	\$ 25,000	\$ 25,000	-16.7%
531710 UNIFORMS	\$ 103	\$ 3,000	\$ 3,000	\$ 2,000	-33.3%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 47,261	\$ 65,365	\$ 53,200	\$ 46,700	-28.6%
CAPITAL OUTLAY					
542200 VEHICLES	\$ -	\$ 100,000	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 100,000	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ 3,235	\$ 6,060	\$ 6,379	\$ 6,379	5.3%
551115 INTERNAL SVC - SAFETY	\$ 2,250	\$ 3,750	\$ 3,750	\$ 3,750	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 5,485	\$ 9,810	\$ 10,129	\$ 10,129	3.3%
TOTAL CORONER	\$ 608,633	\$ 984,745	\$ 888,825	\$ 875,761	-11.1%
SPECIAL REVENUE FUNDS					
FUND 210 – CONFISCATED ASSETS FUND					
2102200 - DISTRICT ATTORNEY					
PURCHASED/CONTRACTED SERVICES					
523700 EDUCATION AND TRAINING	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
579000 CONTINGENCIES	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	-50.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 10,000	\$ 20,000	\$ 15,000	\$ 15,000	-25.0%
PAYMENTS TO OTHERS					
PAYMENTS TO OTHERS TOTAL					0.0%
TOTAL DISTRICT ATTORNEY	\$ 11,000	\$ 25,000	\$ 20,000	\$ 20,000	-20.0%
2103200 - POLICE					
PURCHASED/CONTRACTED SERVICES					
523700 EDUCATION AND TRAINING	\$ -	\$ 20,000	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ -	\$ 20,000	\$ -	\$ -	0.0%



Chatham County, GA.
FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>					
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ -	\$ 25,000	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 25,000	\$ -	\$ -	0.0%
TOTAL POLICE	\$ -	\$45,000	\$ -	\$ -	0.0%

2103222 - COUNTER NARCOTICS

PURCHASED/CONTRACTED SERVICES					
521300 TECHNICAL SERVICES	\$ -	\$ 25,000	\$ 80,000	\$ 80,000	220.0%
523900 OTHER PURCHASED SERVICES	\$ -	\$ 4,000	\$ 30,000	\$ 30,000	650.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ -	\$ 29,000	\$ 110,000	\$ 110,000	279.3%
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	\$ -	\$ 50,950	\$ 65,000	\$ 65,000	27.6%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ 50,950	\$ 65,000	\$ 65,000	0.0%
CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	\$ -	\$ 30,000	\$ -	\$ -	0.0%
542200 VEHICLES	\$ 133,257	\$ 95,000	\$ 120,000	\$ 120,000	26.3%
542400 COMPUTERS	\$ 6,347	\$ -	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 45,527	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 185,131	\$ 125,000	\$ 120,000	\$ 120,000	0.0%
TOTAL COUNTER NARCOTICS	\$ 185,131	\$204,950	\$ 295,000	\$ 295,000	43.9%

FUND 211 – SHERIFF’S CONF ASSET FUND

2113300 - SHERIFF

INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 72,268	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 72,268	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
TOTAL SHERIFF	\$ 72,268	\$100,000	\$ 100,000	\$ 100,000	0.0%

2133222 - OPIOID SETTLEMENT

PURCHASED/CONTRACTED SERVICES					
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 59,509	\$ 381,725	\$ 48,000	\$ 48,000	-87.4%
523300 ADVERTISING	\$ 9,204	\$ 20,571	\$ 27,000	\$ 27,000	31.3%
523700 EDUCATION AND TRAINING	\$ 4,358	\$ 30,178	\$ 36,267	\$ 36,267	20.2%
523900 OTHER PURCHASED SERVICES	\$ 79,241	\$ 451,031	\$ 140,000	\$ 140,000	-69.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 152,311	\$ 883,506	\$ 251,267	\$ 251,267	0.0%
SUPPLIES/OTHER EXPENDITURES					
531310 CATERED MEALS	\$ 4,108	\$ 2,892	\$ 5,500	\$ 5,500	90.2%
531710 UNIFORMS	\$ -	\$ 5,822	\$ 7,000	\$ 7,000	20.2%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 4,108	\$ 8,714	\$ 12,500	\$ 12,500	0.0%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ 44,552	\$ 38	\$ 5,400	\$ 5,400	14,254.1%
CAPITAL OUTLAY TOTAL	\$ 44,552	\$ 38	\$ 5,400	\$ 5,400	0.0%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%
TOTAL OPIOID SETTLEMENT	\$ 200,971	\$892,258	\$ 289,167	\$ 289,167	-67.6%



Chatham County, GA.
FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

FUND 214 – STREET LIGHTING FUND

2144260 - STREET LIGHTING

SUPPLIES/OTHER EXPENDITURES

531230 ELECTRICITY	\$ 629,487	\$ 600,000	\$ 602,175	\$ 602,175	0.4%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 629,487	\$ 600,000	\$ 602,175	\$ 602,175	0.4%

CAPITAL OUTLAY

541400 INFRASTRUCTURE	\$ -	\$ 100,000	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 100,000	\$ -	\$ -	0.0%

INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	\$ 2,175	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,175	\$ -	\$ -	\$ -	0.0%

TOTAL STREET LIGHTING	\$ 631,662	\$ 700,000	\$ 602,175	\$ 602,175	-14.0%
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FUND 215 – EMERGENCY 911 FUND

2153800 - EMERGENCY TELEPHONE 911

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 5,279,368	\$ 6,860,164	\$ 7,125,055	\$ 7,125,055	3.9%
511200 TEMPORARY EMPLOYEES	\$ 40,612	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
511300 OVERTIME	\$ 1,343,234	\$ 800,000	\$ 1,000,000	\$ 1,000,000	25.0%
512100 HEALTH INSURANCE	\$ 1,067,191	\$ 1,388,173	\$ 1,407,737	\$ 1,407,737	1.4%
512200 SOCIAL SECURITY	\$ 473,846	\$ 456,805	\$ 499,180	\$ 499,180	9.3%
512400 PENSION CONTRIBUTIONS	\$ 749,735	\$ 908,328	\$ 945,835	\$ 945,835	4.1%
512430 Peace Officer's Retirement	\$ 23	\$ 4,200	\$ 3,360	\$ 3,360	-20.0%
512900 OPEB CONTRIBUTIONS	\$ 103,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 9,057,009	\$ 10,467,670	\$ 11,031,167	\$ 11,031,167	5.4%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 50,884	\$ 81,341	\$ 86,840	\$ 81,040	-0.4%
522110 DISPOSAL	\$ -	\$ -	\$ 600	\$ 600	0.0%
522130 CUSTODIAL EXPENSE	\$ 11,540	\$ 14,000	\$ 28,000	\$ 28,000	100.0%
522200 REPAIRS & MAINTENANCE	\$ 3,882	\$ 49,545	\$ 12,000	\$ 12,000	-75.8%
522210 FLEET - PARTS	\$ 1,084	\$ 340	\$ 1,000	\$ 1,000	194.1%
522220 FLEET - LABOR	\$ 693	\$ 625	\$ 745	\$ 745	19.2%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 1,665	\$ 1,700	\$ 1,700	2.1%
522320 EQUIPMENT RENTALS	\$ 15,238	\$ 11,952	\$ 13,104	\$ 13,104	9.6%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 69,909	\$ 25,078	\$ 1,172,014	\$ 1,247,775	4,875.6%
523200 COMMUNICATIONS	\$ 310,779	\$ 329,461	\$ 355,568	\$ 355,568	7.9%
523210 POSTAGE	\$ 17	\$ 500	\$ 500	\$ 500	0.0%
523300 ADVERTISING	\$ -	\$ 1,000	\$ 4,000	\$ 4,000	300.0%
523400 PRINTING AND BINDING EXP	\$ 315	\$ 2,000	\$ 4,000	\$ 4,000	100.0%
523500 TRAVEL EXPENSES	\$ 44,179	\$ 49,910	\$ 135,416	\$ 60,416	21.0%
523600 DUES AND FEES	\$ 1,124	\$ 4,500	\$ 11,230	\$ 5,030	11.8%
523700 EDUCATION AND TRAINING	\$ 34,084	\$ 76,000	\$ 126,987	\$ 51,226	-32.6%
523900 OTHER PURCHASED SERVICES	\$ 9,862	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 553,589	\$ 667,917	\$ 1,973,704	\$ 1,886,704	182.5%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 11,414	\$ 25,000	\$ 35,000	\$ 30,000	20.0%
531270 GASOLINE/DIESEL	\$ 2,733	\$ 2,815	\$ 3,060	\$ 3,060	8.7%
531310 CATERED MEALS	\$ 14,914	\$ 20,000	\$ 25,000	\$ 25,000	25.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 500	\$ 500	\$ 500	0.0%
531590 JANITORIAL SUPPLIES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ 3,000	\$ 41,391	\$ 30,000	900.0%
531700 OTHER SUPPLIES	\$ 8,231	\$ 3,074	\$ 45,140	\$ 20,800	576.7%
531710 UNIFORMS	\$ 3,576	\$ 75,065	\$ 85,000	\$ 85,000	13.2%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 40,867	\$ 139,454	\$ 245,091	\$ 204,360	46.5%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY25 Revised versus FY26 Proposed

CAPITAL OUTLAY

542200 VEHICLES	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%
542300 FURNITURE & FIXTURES	\$ 12,395	\$ 10,000	\$ 25,000	\$ 25,000	150.0%
542400 COMPUTERS	\$ 12,957	\$ 13,760	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ -	\$ 7,708	\$ -	\$ -	0.0%

CAPITAL OUTLAY TOTAL	\$ 25,351	\$ 31,468	\$ 125,000	\$ 125,000	297.2%
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INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	\$ 109,930	\$ -	\$ -	\$ -	0.0%
551105 INTERNAL SVC - RADIO REPLACE	\$ 46,436	\$ 33,080	\$ 27,278	\$ 27,278	-17.5%
551110 INTERNAL SVC-COMPUTER REP	\$ 48,335	\$ 88,168	\$ 91,517	\$ 91,517	3.8%
551115 INTERNAL SVC - SAFETY	\$ 49,950	\$ 83,250	\$ 81,750	\$ 81,750	-1.8%

INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 254,651	\$ 204,498	\$ 200,545	\$ 200,545	-1.9%
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TOTAL EMERGENCY TELEPHONE 911	\$ 9,931,467	\$11,511,007	\$ 13,575,507	\$ 13,447,776	16.8%
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2153810 - EMERGENCY OPERATIONS EQUIPMENT

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 264,281	\$ 187,822	\$ 305,963	\$ 74,677	-60.2%
511300 OVERTIME	\$ 4,962	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 63,147	\$ 44,574	\$ 102,284	\$ 26,729	-40.0%
512200 SOCIAL SECURITY	\$ 16,155	\$ 14,636	\$ 20,304	\$ 4,945	-66.2%
512400 PENSION CONTRIBUTIONS	\$ 38,660	\$ 26,437	\$ 43,686	\$ 10,688	-59.6%
512900 OPEB CONTRIBUTIONS	\$ 4,000	\$ -	\$ -	\$ -	0.0%

PERSONNEL SERVICES TOTAL	\$ 391,206	\$ 273,469	\$ 472,237	\$ 117,039	-57.2%
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PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ -	\$ 1,749,050	\$ 30,000	\$ 30,000	-98.3%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ -	\$ 4,240	\$ 3,700	0.0%
523200 COMMUNICATIONS	\$ -	\$ 1,200	\$ 600	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ 688	\$ 6,000	\$ 8,400	\$ 9,157	52.6%
523600 DUES AND FEES	\$ -	\$ -	\$ 5,800	\$ 235	0.0%
523700 EDUCATION AND TRAINING	\$ 150	\$ -	\$ 1,300	\$ 1,315	0.0%

PURCHASED/CONTRACTED SERVICES TOTAL	\$ 838	\$ 1,756,250	\$ 50,340	\$ 44,407	-97.5%
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SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ -	\$ -	\$ 5,000	\$ 500	0.0%
531710 UNIFORMS	\$ 331	\$ 400	\$ 1,500	\$ 200	-50.0%

SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 331	\$ 400	\$ 6,500	\$ 700	75.0%
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INTERFUND/DEPARTMENT SERVICES

551120 REIMBURSEMENTS TO FUNDS	\$ -	\$-549,346	\$-75,000	\$ -	0.0%
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INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$-549,346	\$-75,000	\$ -	0.0%
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TOTAL EMERGENCY OPERATIONS EQUIPMENT	\$ 392,375	\$1,480,773	\$ 454,077	\$ 162,146	-89.0%
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2159000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	\$ -	\$ 44,031	\$ -	\$ -	0.0%
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INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 44,031	\$ -	\$ -	0.0%
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TOTAL OTHER FINANCING USES	\$ -	\$44,031	\$ -	\$ -	0.0%
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FUND 217 – RESTRICTED COURT FEES

2172100 - SUPERIOR COURT

PURCHASED/CONTRACTED SERVICES

523900 OTHER PURCHASED SERVICES	\$ 37,668	\$ 30,000	\$ -	\$ -	0.0%
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PURCHASED/CONTRACTED SERVICES TOTAL	\$ 37,668	\$ 30,000	\$ -	\$ -	0.0%
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Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ -	\$ -	\$ 36,750	\$ 36,750	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ 36,750	\$ 36,750	0.0%
TOTAL SUPERIOR COURT	\$ 37,668	\$30,000	\$ 36,750	\$ 36,750	22.5%
2172180 - SUPERIOR COURT RESTR					
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 24,099	\$ 50,901	\$ 50,000	\$ 50,000	-1.8%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 3,786	\$ 40,000	\$ 90,000	\$ 90,000	125.0%
523500 TRAVEL EXPENSES	\$ 3,480	\$ 12,000	\$ 6,000	\$ 6,000	-50.0%
523700 EDUCATION AND TRAINING	\$ 4,913	\$ 5,600	\$ 4,000	\$ 4,000	-28.6%
523900 OTHER PURCHASED SERVICES	\$ 102,064	\$ 240,328	\$ 407,000	\$ 407,000	69.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 138,340	\$ 348,829	\$ 557,000	\$ 557,000	59.7%
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	\$ 24,339	\$ 604,088	\$ 546,000	\$ 546,000	-9.6%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 24,339	\$ 604,088	\$ 546,000	\$ 546,000	-9.6%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	\$ 6,002	\$ 120,164	\$ 129,000	\$ 129,000	7.4%
542400 COMPUTERS	\$ 44,786	\$ 126,138	\$ 129,000	\$ 129,000	2.3%
CAPITAL OUTLAY TOTAL	\$ 50,788	\$ 246,302	\$ 258,000	\$ 258,000	4.7%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 8,434	\$ 120,164	\$ 129,000	\$ 129,000	7.4%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 8,434	\$ 120,164	\$ 129,000	\$ 129,000	7.4%
TOTAL SUPERIOR COURT RESTR	\$ 221,901	\$1,319,384	\$ 1,490,000	\$ 1,490,000	12.9%
2172210 - VICTIM WITNESS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 33,883	\$ 36,317	\$ 37,262	\$ 37,262	2.6%
512100 HEALTH INSURANCE	\$ 7,048	\$ 7,129	\$ 7,071	\$ 7,071	-0.8%
512200 SOCIAL SECURITY	\$ 2,528	\$ 2,500	\$ 2,665	\$ 2,665	6.6%
512400 PENSION CONTRIBUTIONS	\$ 5,124	\$ 5,071	\$ 5,281	\$ 5,281	4.1%
512900 OPEB CONTRIBUTIONS	\$ 722	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 49,306	\$ 51,017	\$ 52,279	\$ 52,279	2.5%
PURCHASED/CONTRACTED SERVICES					
523500 TRAVEL EXPENSES	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ -	\$ 5,000	\$ 15,000	\$ 15,000	200.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 193,142	\$ 275,000	\$ 199,721	\$ 199,721	-27.4%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 193,142	\$ 275,000	\$ 199,721	\$ 199,721	-27.4%
TOTAL VICTIM WITNESS	\$ 242,448	\$333,017	\$ 269,000	\$ 269,000	-19.2%
2172320 - DUI COURT					
PURCHASED/CONTRACTED SERVICES					
523900 OTHER PURCHASED SERVICES	\$ 19,125	\$ 20,000	\$ 18,375	\$ 18,375	-8.1%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 19,125	\$ 20,000	\$ 18,375	\$ 18,375	-8.1%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	\$ 1,713	\$ 10,000	\$ 30,000	\$ 30,000	200.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,713	\$ 10,000	\$ 30,000	\$ 30,000	200.0%
TOTAL DUI COURT	\$ 20,838	\$30,000	\$ 48,375	\$ 48,375	61.3%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY25 Revised versus FY26 Proposed

2172600 - JUVENILE COURT

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	\$ 450	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
523500	TRAVEL EXPENSES	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	0.0%
523700	EDUCATION AND TRAINING	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
523900	OTHER PURCHASED SERVICES	\$ 2,893	\$ 14,000	\$ 14,000	\$ 14,000	0.0%
	PURCHASED/CONTRACTED SERVICES TOTAL	\$ 3,343	\$ 35,000	\$ 35,000	\$ 35,000	0.0%

SUPPLIES/OTHER EXPENDITURES

531310	CATERED MEALS	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
	SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
	TOTAL JUVENILE COURT	\$ 3,343	\$38,000	\$ 38,000	\$ 38,000	0.0%

2173200 - POLICE

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 73,462	\$ 138,240	\$ 263,811	\$ 263,811	90.8%
511300	OVERTIME	\$ 8,840	\$ -	\$ -	\$ -	0.0%
512100	HEALTH INSURANCE	\$ 27,679	\$ 45,229	\$ 78,341	\$ 78,341	73.2%
512200	SOCIAL SECURITY	\$ 5,373	\$ 9,380	\$ 18,219	\$ 18,219	94.2%
512400	PENSION CONTRIBUTIONS	\$ 10,707	\$ 19,785	\$ 37,461	\$ 37,461	89.3%
512900	OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
	PERSONNEL SERVICES TOTAL	\$ 127,062	\$ 212,634	\$ 397,832	\$ 397,832	87.1%

PURCHASED/CONTRACTED SERVICES

523500	TRAVEL EXPENSES	\$ 4,175	\$ 75,000	\$ 50,000	\$ 45,000	-40.0%
523700	EDUCATION AND TRAINING	\$ 11,511	\$ 75,000	\$ 50,000	\$ 45,000	-40.0%
523900	OTHER PURCHASED SERVICES	\$ -	\$ 50,000	\$ 51,026	\$ 46,026	-7.9%
	PURCHASED/CONTRACTED SERVICES TOTAL	\$ 15,686	\$ 200,000	\$ 151,026	\$ 136,026	-32.0%

SUPPLIES/OTHER EXPENDITURES

531290	UTILITIES OTHER	\$ 787	\$ -	\$ -	\$ -	0.0%
531700	OTHER SUPPLIES	\$ 4,972	\$ 85,017	\$ 50,000	\$ 50,000	-41.2%
	SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 5,759	\$ 85,017	\$ 50,000	\$ 50,000	-41.2%

CAPITAL OUTLAY

542200	VEHICLES	\$ -	\$ 882,690	\$ 500,000	\$ 500,000	-43.4%
542400	COMPUTERS	\$ -	\$ 1,313,254	\$ -	\$ -	0.0%
542500	OTHER EQUIPMENT	\$ 117,158	\$ 420,118	\$ 500,000	\$ 500,000	19.0%
	CAPITAL OUTLAY TOTAL	\$ 117,158	\$ 2,616,062	\$ 1,000,000	\$ 1,000,000	-61.8%

INTERFUND/DEPARTMENT SERVICES

573000	PMTS TO OTHERS	\$ -	\$ -	\$ -	\$ 15,000	0.0%
	INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 15,000	0.0%
	TOTAL POLICE	\$ 265,664	\$3,113,714	\$ 1,598,858	\$ 1,598,858	-48.7%

2173300 - SHERIFF

SUPPLIES/OTHER EXPENDITURES

531700	OTHER SUPPLIES	\$ 54,692	\$ 75,000	\$ 18,375	\$ 18,375	-75.5%
	SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 54,692	\$ 75,000	\$ 18,375	\$ 18,375	-75.5%
	TOTAL SHERIFF	\$ 54,692	\$75,000	\$ 18,375	\$ 18,375	-75.5%

2179000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

579000	CONTINGENCIES	\$ -	\$-3,652	\$ -	\$ -	0.0%
	INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$-3,652	\$ -	\$ -	0.0%

PAYMENTS TO OTHERS

611605	TRANSFER TO COMPUTER REPLACEME	\$ 450,000	\$ -	\$ -	\$ -	0.0%
	PAYMENTS TO OTHERS TOTAL	\$ 450,000	\$ -	\$ -	\$ -	0.0%
	TOTAL OTHER FINANCING USES	\$ 450,000	-\$3,652	\$ -	\$ -	0.0%



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FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>				

FUND 218 – INMATE WELFARE FUND

2183300 - SHERIFF

PURCHASED/CONTRACTED SERVICES

523900 OTHER PURCHASED SERVICES	\$ 1,927,795	\$ 1,350,000	\$ 1,950,000	\$ 1,950,000	44.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,927,795	\$ 1,350,000	\$ 1,950,000	\$ 1,950,000	44.4%
TOTAL SHERIFF	\$ 1,927,795	\$ 1,350,000	\$ 1,950,000	\$ 1,950,000	44.4%

FUND 251 – CHILD SUPPORT ENFORCEMENT FUND

2512220 - CHILD SUPPORT ENFORCE

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 1,575,644	\$ 1,744,304	\$ 1,607,762	\$ 1,607,762	-7.8%
511200 TEMPORARY EMPLOYEES	\$ 34,260	\$ 16,796	\$ -	\$ -	0.0%
511300 OVERTIME	\$ 4,507	\$ -	\$ -	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 394,567	\$ 459,080	\$ 384,122	\$ 384,122	-16.3%
512200 SOCIAL SECURITY	\$ 111,045	\$ 135,469	\$ 107,406	\$ 107,406	-20.7%
512400 PENSION CONTRIBUTIONS	\$ 227,229	\$ 246,362	\$ 224,089	\$ 224,089	-9.0%
512430 Peace Officer's Retirement	\$ -	\$ 420	\$ -	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 28,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 2,375,251	\$ 2,602,431	\$ 2,323,379	\$ 2,323,379	-10.7%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ -566	\$ -	\$ -	\$ -	0.0%
521200 PROFESSIONAL SERVICES	\$ -	\$ 16,000	\$ 44,000	\$ 44,000	175.0%
522110 DISPOSAL	\$ 5,296	\$ 7,000	\$ 6,000	\$ 6,000	-14.3%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 1,000	\$ -	\$ -	0.0%
522210 FLEET - PARTS	\$ 1,207	\$ 1,775	\$ 1,910	\$ 1,910	7.6%
522220 FLEET - LABOR	\$ 1,365	\$ 1,990	\$ 1,965	\$ 1,965	-1.3%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 3,400	\$ 2,645	\$ 2,645	-22.2%
522310 BUILDING & LAND RENTAL	\$ 2,223	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
522320 EQUIPMENT RENTALS	\$ 1,833	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
523200 COMMUNICATIONS	\$ -106	\$ -	\$ -	\$ -	0.0%
523210 POSTAGE	\$ 15,477	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
523400 PRINTING AND BINDING EXP	\$ 1,348	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
523500 TRAVEL EXPENSES	\$ 16,125	\$ 25,000	\$ 20,000	\$ 20,000	-20.0%
523600 DUES AND FEES	\$ 740	\$ 3,000	\$ 1,000	\$ 1,000	-66.7%
523700 EDUCATION AND TRAINING	\$ 6,508	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ 2,578	\$ 5,000	\$ 3,000	\$ 3,000	-40.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 54,028	\$ 105,165	\$ 121,520	\$ 121,520	15.6%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 35,273	\$ 16,426	\$ 25,000	\$ 25,000	52.2%
531270 GASOLINE/DIESEL	\$ 5,875	\$ 8,510	\$ 8,545	\$ 8,545	0.4%
531310 CATERED MEALS	\$ 2,430	\$ 5,000	\$ 1,000	\$ 1,000	-80.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 1,000	\$ -	\$ -	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 3,459	\$ 8,000	\$ 3,000	\$ 3,000	-62.5%
531700 OTHER SUPPLIES	\$ 1,897	\$ 5,000	\$ 1,000	\$ 1,000	-80.0%
531710 UNIFORMS	\$ 301	\$ 2,000	\$ 1,000	\$ 1,000	-50.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 49,235	\$ 45,936	\$ 39,545	\$ 39,545	-13.9%

INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	\$ 161,441	\$ 162,424	\$ 163,494	\$ 163,494	0.7%
551105 INTERNAL SVC - RADIO REPLACE	\$ 2,774	\$ 2,820	\$ 2,640	\$ 2,640	-6.4%
551110 INTERNAL SVC-COMPUTER REP	\$ 4,690	\$ 8,004	\$ 8,243	\$ 8,243	3.0%
551115 INTERNAL SVC - SAFETY	\$ 18,450	\$ 22,500	\$ 21,000	\$ 21,000	-6.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 187,355	\$ 195,748	\$ 195,377	\$ 195,377	-0.2%
TOTAL CHILD SUPPORT ENFORCE	\$ 2,665,869	\$ 2,949,280	\$ 2,679,821	\$ 2,679,821	-9.1%



Chatham County, GA.
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FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY25 Revised versus FY26 Proposed</i>				

2519000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES				
579000 CONTINGENCIES	\$ -	\$ -	\$ -	\$ 40,015 0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 40,015 0.0%
TOTAL OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ 40,015 0.0%



Chatham County, GA.
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SPECIAL SERVICE DISTRICT REVENUES – FUND 270

Object	Account Description	FY 2024 Actual	FY 2025 Revised	FY 2026 Proposed	Increase / Decrease	% Change
	General Property Taxes					
311100	REAL PROPERTY-CURRENT YR	19,626,918	21,562,349	35,207,774	13,645,425	63.28%
311120	PROP TAX CUR-TIMBER	-	-	-	-	100%
311200	REAL PROPERTY - PRIOR YEARS	1,158,953	900,000	1,100,000	200,000	22.22%
311310	PERSONAL PROP-MOTOR VEHIC	99,625	125,000	125,000	-	0.00%
311311	AAV COMMERCIAL VEHICLES	50,591	45,000	45,000	-	0.00%
311315	TITLE AD VALOREM TAX	7,496,649	7,500,000	8,000,000	500,000	6.67%
311320	PERSONAL PROP-MOBILE HOME	59,612	65,000	60,000	(5,000)	-7.69%
311340	INTANGIBLE TAX	6,369,612	8,184,965	8,200,000	15,035	0.18%
311341	INTANGIBLE - SUPERIOR CT	852,582	1,000,000	850,000	(150,000)	-15.00%
311390	PERSONAL PROP-OTHER	47	-	-	-	100%
311400	PERSONAL PROPERTY PRIOR YRS	610,611	750,000	700,000	(50,000)	-6.67%
311405	AD VALOREM PY RR EQ	82,035	80,000	85,000	5,000	6.25%
311600	REAL ESTATE TRANSFER TAX	210,020	200,000	200,000	-	0.00%
	Total General Property Tax	36,617,254	40,412,314	54,572,774	14,160,460	35.04%
	Sales & Use Tax					
311750	FRANCHISE TAXES-TV CABLE	1,350,704	1,500,000	1,500,000	-	0.00%
314201	ALCOHOL BEV TAX-SPIRITS	250,702	175,000	200,000	25,000	14.29%
314202	ALCOHOL BEV TAX-WINE	259,409	250,000	250,000	-	0.00%
314203	ALCOHOL BEV TAX-BEER	867,295	900,000	900,000	-	0.00%
	Total Sales & Use Tax	2,728,109	2,825,000	2,850,000	25,000	0.88%
	Business Taxes					
316200	INSURANCE PREMIUM TAXES	7,565,714	7,500,000	8,250,000	750,000	10.00%
	Total Business Taxes	7,565,714	7,500,000	8,250,000	750,000	10.00%
	Penalties & Interest					
319200	PENALTY-TAXES	1,419	-	-	-	100%
319500	PENALTIES/ INTEREST FIFA	49,599	30,000	50,000	20,000	66.67%
	Total Penalties & Interest	51,018	30,000	50,000	20,000	66.67%
	Licenses & Permits					
321210	BUSINESS LICENSE REVENUE	2,235,232	2,200,000	2,250,000	50,000	2.27%
333000	FEDERAL - PMT IN LIEU OF TAX	-	-	-	-	100%
335000	STATE - PAYMENT IN LIEU OF TAX	7,343	-	-	-	100%
335100	HOMEOWNERS TAX RELIEF GRANT	1,637,905	-	-	-	100%
	Total Licenses & Permits	3,880,480	2,200,000	2,250,000	50,000	2.27%
	Other Government Fees					
341190	COURT COST FEES AND CHARGES	(3,506)	-	-	-	100%
341390	PLANNING & DEVELOPMENT FEES	104,275	150,000	100,000	(50,000)	-33.33%



Chatham County, GA.
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Object	Account Description	FY 2024 Actual	FY 2025 Revised	FY 2026 Proposed	Increase / Decrease	% Change
341940	COMMISSIONS ON TAX COLLECTIONS	(6,992)	7,500	7,500	-	0.00%
	Total Other Government Fees	93,777	157,500	107,500	(50,000)	-31.75%
	Charges for Service					
342130	FALSE ALARM FEES	82,166	125,000	125,000	-	0.00%
342310	FINGERPRINT FEE	135	-	-	-	0.00%
343100	STREET MAINTENANCE FEES	-	-	-	-	0.00%
349300	BAD CHECK FEE	430	-	-	-	0.00%
	Total Charges for Service	82,731	125,000	125,000	-	0.00%
	Fine & Forfeitures					
351140	RECORDERS COURT FEES	1,198,783	1,200,000	1,200,000	-	0.00%
351420	JCA FINES	235,124	250,000	250,000	-	0.00%
351910	RIGHT OF WAY ENCROACH	-	5,500	-	(5,500)	-100.00%
351940	ROW ENCROACHMENT PLAN REVIEW	6,050	5,220	-	(5,220)	-100.00%
351941	FLOODPLAIN ENCROACHMENT	18,150	20,000	20,000	-	0.00%
	Total Fine & Forfeitures	1,458,108	1,480,720	1,470,000	(10,720)	-0.72%
	Investments					
361000	INTEREST REVENUE	356,011	-	250,000	250,000	100%
	Total Investment	356,011	-	250,000	250,000	100%
	Miscellaneous Revenues					
389000	MISCELLANEOUS REVENUE	19,498	-	-	-	100%
389010	REIMBURSEMENT FROM SAVANNAH	142,401	-	-	-	100%
390100	TRANSFER IN FROM GENERAL FUND	-	-	1,700,000	1,700,000	100%
390254	TRANSFER IN STORM FUND	-	113,622	-	(113,622)	-100.00%
390275	TRANSFER IN FROM HOTEL/MO	1,491,926	1,300,000	1,550,000	250,000	19.23%
	Total Miscellaneous Revenues	1,653,825	1,413,622	3,250,000	1,836,378	129.91%
	Total Special Service District	54,487,027	56,144,156	73,175,274	17,031,118	30.33%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

FUND 270 - SPECIAL SERVICE DISTRICT

2701510 - FINANCE

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 39,816	\$ 127,506	\$ 89,964	\$ 47,961	-62.4%
512100 HEALTH INSURANCE	\$ -	\$ 33,630	\$ 44,458	\$ 28,138	-16.3%
512200 SOCIAL SECURITY	\$ 2,548	\$ 9,613	\$ 5,974	\$ 2,872	-70.1%
512400 PENSION CONTRIBUTIONS	\$ 60	\$ 11,947	\$ 12,788	\$ 6,777	-43.3%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 43,423	\$ 182,696	\$ 153,184	\$ 85,748	-53.1%

PURCHASED/CONTRACTED SERVICES

522200 REPAIRS & MAINTENANCE	\$ 9,370	\$ -	\$ -	\$ -	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 14,134	\$ 18,000	\$ 10,500	\$ 10,500	-41.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 23,504	\$ 18,000	\$ 10,500	\$ 10,500	-41.7%

SUPPLIES/OTHER EXPENDITURES

531600 OTHER SMALL EQUIPMENT	\$ -	\$ 3,000	\$ -	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ 3,000	\$ -	\$ -	0.0%

INTERFUND/DEPARTMENT SERVICES

551115 INTERNAL SVC - SAFETY	\$ 450	\$ 500	\$ 500	\$ 500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 450	\$ 500	\$ 500	\$ 500	0.0%
TOTAL FINANCE	\$ 67,378	\$ 204,196	\$ 164,184	\$ 96,748	-52.6%

2701511 - AUDIT

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ 3,315	\$ 40,000	\$ 30,000	\$ 30,000	-25.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 3,315	\$ 40,000	\$ 30,000	\$ 30,000	-25.0%
TOTAL AUDIT	\$ 3,315	\$ 40,000	\$ 30,000	\$ 30,000	-25.0%

2701560 - INTERNAL AUDIT

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 46,411	\$ 57,435	\$ 55,895	\$ 55,895	-2.7%
512100 HEALTH INSURANCE	\$ 8,283	\$ 9,880	\$ 9,800	\$ 9,800	-0.8%
512200 SOCIAL SECURITY	\$ 3,339	\$ 4,148	\$ 4,013	\$ 4,013	-3.3%
512400 PENSION CONTRIBUTIONS	\$ 9,639	\$ 8,139	\$ 7,999	\$ 7,999	-1.7%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 68,671	\$ 79,602	\$ 77,707	\$ 77,707	-2.4%

PURCHASED/CONTRACTED SERVICES

522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 19,182	\$ 20,200	\$ 21,000	\$ 21,000	4.0%
523210 POSTAGE	\$ 236	\$ 2,000	\$ 2,000	\$ 1,500	-25.0%
523500 TRAVEL EXPENSES	\$ 2,530	\$ 3,250	\$ 3,250	\$ 3,250	0.0%
523600 DUES AND FEES	\$ 243	\$ 275	\$ 300	\$ 300	9.1%
523700 EDUCATION AND TRAINING	\$ 305	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 22,496	\$ 28,725	\$ 29,550	\$ 29,050	1.1%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 540	\$ 750	\$ 750	\$ 750	0.0%
531400 BOOKS & PERIODICALS	\$ 328	\$ 1,795	\$ 250	\$ 250	-86.1%
531600 OTHER SMALL EQUIPMENT	\$ 228	\$ 300	\$ 300	\$ 300	0.0%
531710 UNIFORMS	\$ 567	\$ 250	\$ 250	\$ 250	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,662	\$ 3,095	\$ 1,550	\$ 1,550	-49.9%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	\$ 905	\$ 1,268	\$ 1,348	\$ 1,348	6.3%
551115 INTERNAL SVC - SAFETY	\$ 450	\$ 500	\$ 500	\$ 500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,355	\$ 1,768	\$ 1,848	\$ 1,848	4.5%
TOTAL INTERNAL AUDIT	\$ 94,185	\$ 113,190	\$ 110,655	\$ 110,155	-2.7%



Chatham County, GA.

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FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

2701575 - ENGINEERING

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 932,858	\$ 1,070,531	\$ 1,417,120	\$ 1,132,120	5.8%
511200 TEMPORARY EMPLOYEES	\$ 105,323	\$ 183,415	\$ 174,807	\$ 174,807	-4.7%
512100 HEALTH INSURANCE	\$ 186,512	\$ 218,378	\$ 275,847	\$ 226,887	3.9%
512200 SOCIAL SECURITY	\$ 73,093	\$ 88,599	\$ 112,961	\$ 91,158	2.9%
512400 PENSION CONTRIBUTIONS	\$ 136,707	\$ 151,430	\$ 179,604	\$ 148,823	-1.7%
512900 OPEB CONTRIBUTIONS	\$ 10,350	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,444,843	\$ 1,712,353	\$ 2,160,339	\$ 1,773,795	3.6%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 15,890	\$ 127,376	\$ 220,000	\$ 120,000	-5.8%
522200 REPAIRS & MAINTENANCE	\$ 2,909	\$ 5,330	\$ 1,200	\$ 1,200	-77.5%
522210 FLEET - PARTS	\$ 4,108	\$ 4,640	\$ 5,380	\$ 5,380	15.9%
522220 FLEET - LABOR	\$ 5,128	\$ 4,560	\$ 5,210	\$ 5,210	14.3%
522230 FLEET - OUTSOURCED SERVICE	\$ 937	\$ 3,510	\$ 3,230	\$ 3,230	-8.0%
522310 BUILDING & LAND RENTAL	\$ 8,199	\$ 8,200	\$ 8,840	\$ 8,840	7.8%
522320 EQUIPMENT RENTALS	\$ 12,309	\$ 10,000	\$ 14,340	\$ 14,340	43.4%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 82,330	\$ 306,900	\$ 303,023	\$ 303,023	-1.3%
523200 COMMUNICATIONS	\$ 21,148	\$ 30,000	\$ 58,080	\$ 58,080	93.6%
523210 POSTAGE	\$ 1,706	\$ 4,200	\$ 7,370	\$ 7,370	75.5%
523300 ADVERTISING	\$ 15,654	\$ 25,300	\$ 24,750	\$ 24,750	-2.2%
523500 TRAVEL EXPENSES	\$ 21,128	\$ 76,313	\$ 123,415	\$ 123,415	61.7%
523600 DUES AND FEES	\$ 4,496	\$ 13,735	\$ 13,775	\$ 13,775	0.3%
523700 EDUCATION AND TRAINING	\$ 29,377	\$ 44,616	\$ 64,630	\$ 64,630	44.9%
523900 OTHER PURCHASED SERVICES	\$ 1,265	\$ 1,600	\$ 1,000	\$ 1,000	-37.5%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 226,583	\$ 666,279	\$ 854,243	\$ 754,243	13.2%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 14,303	\$ 15,132	\$ 25,000	\$ 25,000	65.2%
531270 GASOLINE/DIESEL	\$ 12,820	\$ 12,555	\$ 15,000	\$ 15,000	19.5%
531310 CATERED MEALS	\$ 2,544	\$ 3,000	\$ 5,000	\$ 5,000	66.7%
531400 BOOKS & PERIODICALS	\$ 269	\$ 500	\$ 600	\$ 600	20.0%
531600 OTHER SMALL EQUIPMENT	\$ 62,177	\$ 27,461	\$ 115,864	\$ 115,864	321.9%
531700 OTHER SUPPLIES	\$ 593	\$ 13,310	\$ 18,800	\$ 18,800	41.2%
531710 UNIFORMS	\$ 675	\$ 2,500	\$ 3,500	\$ 3,500	40.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 93,380	\$ 74,458	\$ 183,764	\$ 183,764	146.8%

CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	\$ 1,295	\$ 1,500	\$ 17,000	\$ -	0.0%
542400 COMPUTERS	\$ 4,935	\$ 33,483	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 76,477	\$ 930	\$ 520,200	\$ 220,200	23,588.1%
CAPITAL OUTLAY TOTAL	\$ 82,706	\$ 35,913	\$ 537,200	\$ 220,200	513.1%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	\$ 29,100	\$ 42,984	\$ 42,515	\$ 42,515	-1.1%
551115 INTERNAL SVC - SAFETY	\$ 9,900	\$ 9,000	\$ 9,500	\$ 9,500	5.6%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 39,000	\$ 51,984	\$ 52,015	\$ 52,015	0.1%
TOTAL ENGINEERING	\$ 1,886,513	\$2,540,987	\$ 3,787,561	\$ 2,984,017	17.4%

2701577 - TRAFFIC LIGHTS

PURCHASED/CONTRACTED SERVICES

522200 REPAIRS & MAINTENANCE	\$ 93,549	\$ 227,450	\$ 352,456	\$ 150,000	-34.1%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 93,549	\$ 227,450	\$ 352,456	\$ 150,000	-34.1%

SUPPLIES/OTHER EXPENDITURES

531290 UTILITIES OTHER	\$ 232,255	\$ 224,797	\$ 225,000	\$ 225,000	0.1%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 232,255	\$ 224,797	\$ 225,000	\$ 225,000	0.1%
TOTAL TRAFFIC LIGHTS	\$ 325,805	\$452,247	\$ 577,456	\$ 375,000	-17.1%



Chatham County, GA. FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

2702500 - RECORDERS COURT

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 430,854	\$ 448,188	\$ 429,834	\$ 429,834	-4.1%
512100	HEALTH INSURANCE	\$ 89,324	\$ 90,595	\$ 69,412	\$ 69,412	-23.4%
512200	SOCIAL SECURITY	\$ 29,132	\$ 30,107	\$ 30,878	\$ 30,878	2.6%
512400	PENSION CONTRIBUTIONS	\$ 65,684	\$ 64,288	\$ 61,232	\$ 61,232	-4.8%
512900	OPEB CONTRIBUTIONS	\$ 5,250	\$ -	\$ -	\$ -	0.0%

PERSONNEL SERVICES TOTAL	\$ 620,244	\$ 633,178	\$ 591,356	\$ 591,356	-6.6%
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PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	\$ 90,235	\$ 80,000	\$ 175,000	\$ 175,000	118.8%
522200	REPAIRS & MAINTENANCE	\$ 549	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
523600	DUES AND FEES	\$ 30	\$ -	\$ -	\$ -	0.0%

PURCHASED/CONTRACTED SERVICES TOTAL	\$ 90,814	\$ 100,000	\$ 195,000	\$ 195,000	95.0%
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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 14,886	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
531700	OTHER SUPPLIES	\$ 28	\$ 2,500	\$ 2,500	\$ 2,500	0.0%

SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 14,914	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
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INTERFUND/DEPARTMENT SERVICES

551120	REIMBURSEMENTS TO FUNDS	\$ 461,640	\$ 525,000	\$ 525,000	\$ 525,000	0.0%
572000	PMTS TO OTHER AGCY	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	0.0%

INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 701,640	\$ 765,000	\$ 765,000	\$ 765,000	0.0%
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TOTAL RECORDERS COURT	\$ 1,427,612	\$ 1,503,178	\$ 1,556,356	\$ 1,556,356	3.5%
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2703200 - POLICE

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	\$ 9,640,863	\$ 12,423,579	\$ 12,970,871	\$ 12,796,926	3.0%
511200	TEMPORARY EMPLOYEES	\$ 127,207	\$ 146,448	\$ 129,885	\$ 129,885	-11.3%
511300	OVERTIME	\$ 519,962	\$ 300,000	\$ 300,000	\$ 300,000	0.0%
512100	HEALTH INSURANCE	\$ 1,909,564	\$ 2,539,632	\$ 2,484,856	\$ 2,424,078	-4.6%
512200	SOCIAL SECURITY	\$ 722,971	\$ 864,621	\$ 928,096	\$ 915,670	5.9%
512400	PENSION CONTRIBUTIONS	\$ 1,749,309	\$ 1,730,638	\$ 1,806,533	\$ 1,781,641	2.9%
512430	Peace Officer's Retirement	\$ 2,666	\$ 3,780	\$ 12,180	\$ 12,180	222.2%
512900	OPEB CONTRIBUTIONS	\$ 170,000	\$ -	\$ -	\$ -	0.0%

PERSONNEL SERVICES TOTAL	\$ 14,842,541	\$ 18,008,698	\$ 18,632,421	\$ 18,360,380	2.0%
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PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	\$ 35,597	\$ 30,000	\$ 35,000	\$ 35,000	16.7%
521200	PROFESSIONAL SERVICES	\$ 17,048	\$ 45,000	\$ 25,000	\$ 25,000	-44.4%
522110	DISPOSAL	\$ 105	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
522200	REPAIRS & MAINTENANCE	\$ 115,512	\$ 156,623	\$ 100,000	\$ 100,000	-36.2%
522210	FLEET - PARTS	\$ 93,892	\$ 87,840	\$ 98,890	\$ 98,890	12.6%
522220	FLEET - LABOR	\$ 91,020	\$ 95,370	\$ 99,965	\$ 99,965	4.8%
522230	FLEET - OUTSOURCED SERVICE	\$ 33,047	\$ 36,910	\$ 37,730	\$ 37,730	2.2%
522310	BUILDING & LAND RENTAL	\$ -	\$ 1,000	\$ 500	\$ 500	-50.0%
522320	EQUIPMENT RENTALS	\$ 26,164	\$ 21,000	\$ 19,100	\$ 19,100	-9.0%
522330	SUBSCRIPTION BASED TECHNOLOGY	\$ 428,385	\$ 530,550	\$ 474,807	\$ 663,064	25.0%
523200	COMMUNICATIONS	\$ 252,795	\$ 200,082	\$ 262,880	\$ 262,880	31.4%
523210	POSTAGE	\$ 9,842	\$ 8,000	\$ 10,000	\$ 10,000	25.0%
523300	ADVERTISING	\$ 22,740	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
523400	PRINTING AND BINDING EXP	\$ 914	\$ 4,500	\$ 2,500	\$ 2,500	-44.4%
523500	TRAVEL EXPENSES	\$ 103,103	\$ 121,000	\$ 105,000	\$ 105,000	-13.2%
523600	DUES AND FEES	\$ 8,155	\$ 11,500	\$ 8,500	\$ 8,500	-26.1%
523700	EDUCATION AND TRAINING	\$ 101,702	\$ 84,191	\$ 75,000	\$ 75,000	-10.9%
523900	OTHER PURCHASED SERVICES	\$ 29,828	\$ 80,809	\$ 115,000	\$ 115,000	42.3%

PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,369,850	\$ 1,540,874	\$ 1,496,372	\$ 1,684,629	9.3%
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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	\$ 100,584	\$ 125,808	\$ 100,000	\$ 100,000	-20.5%
531270	GASOLINE/DIESEL	\$ 391,677	\$ 388,280	\$ 429,835	\$ 429,835	10.7%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531290 UTILITIES OTHER	\$ 140,604	\$ 120,000	\$ 200,000	\$ 200,000	66.7%
531310 CATERED MEALS	\$ 11,386	\$ 19,000	\$ 20,000	\$ 20,000	5.3%
531400 BOOKS & PERIODICALS	\$ 560	\$ 2,500	\$ 1,000	\$ 1,000	-60.0%
531590 JANITORIAL SUPPLIES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 24,896	\$ 32,100	\$ 35,000	\$ 35,000	9.0%
531700 OTHER SUPPLIES	\$ 177,978	\$ 246,450	\$ 200,000	\$ 200,000	-18.8%
531710 UNIFORMS	\$ 129,384	\$ 181,496	\$ 165,000	\$ 165,000	-9.1%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 977,069	\$ 1,125,634	\$ 1,160,835	\$ 1,160,835	3.1%
CAPITAL OUTLAY					
542200 VEHICLES	\$ 215,000	\$ -	\$ -	\$ -	0.0%
542300 FURNITURE & FIXTURES	\$ 11,442	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
542400 COMPUTERS	\$ 26,127	\$ 62,896	\$ 25,000	\$ 25,000	-60.3%
542500 OTHER EQUIPMENT	\$ 12,322	\$ 40,421	\$ 36,400	\$ 36,400	-9.9%
CAPITAL OUTLAY TOTAL	\$ 264,891	\$ 133,318	\$ 91,400	\$ 91,400	-31.4%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 218,856	\$ 222,420	\$ 227,181	\$ 227,181	2.1%
551110 INTERNAL SVC-COMPUTER REP	\$ 168,820	\$ 255,648	\$ 280,717	\$ 280,717	9.8%
551115 INTERNAL SVC - SAFETY	\$ 82,350	\$ 128,250	\$ 128,250	\$ 128,250	0.0%
551120 REIMBURSEMENTS TO FUNDS	\$ -305	\$ 10,000	\$ -	\$ -	0.0%
573000 PMTS TO OTHERS	\$ -	\$ 5,000	\$ 1,000	\$ 1,000	-80.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 469,721	\$ 621,318	\$ 637,148	\$ 637,148	2.5%
TOTAL POLICE	\$ 17,924,072	\$21,429,842	\$ 22,018,176	\$ 21,934,392	2.4%

2703500 - FIRE DEPARTMENT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ -	\$ -	\$ -	\$ 9,609,843	0.0%
511300 OVERTIME	\$ -	\$ -	\$ -	\$ 1,200,000	0.0%
512100 HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 2,113,917	0.0%
512200 SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ 694,195	0.0%
512400 PENSION CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ 1,368,727	0.0%
512440 FIREFIGHTER PENSION FUND	\$ -	\$ -	\$ -	\$ 16,625	0.0%
PERSONNEL SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 15,003,307	0.0%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 131,336	0.0%
522110 DISPOSAL	\$ -	\$ -	\$ -	\$ 25,200	0.0%
522200 REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ 159,500	0.0%
522210 FLEET - PARTS	\$ -	\$ -	\$ -	\$ 140,000	0.0%
522220 FLEET - LABOR	\$ -	\$ -	\$ -	\$ 211,020	0.0%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ -	\$ -	\$ 105,795	0.0%
522310 BUILDING & LAND RENTAL	\$ -	\$ -	\$ -	\$ 30,000	0.0%
522320 EQUIPMENT RENTALS	\$ -	\$ -	\$ -	\$ 16,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ -	\$ -	\$ 201,435	0.0%
523200 COMMUNICATIONS	\$ -	\$ -	\$ -	\$ 97,800	0.0%
523210 POSTAGE	\$ -	\$ -	\$ -	\$ 1,500	0.0%
523300 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,500	0.0%
523400 PRINTING AND BINDING EXP	\$ -	\$ -	\$ -	\$ 1,500	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ -	\$ -	\$ 25,000	0.0%
523600 DUES AND FEES	\$ -	\$ -	\$ -	\$ 3,800	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ -	\$ -	\$156,940	0.0%
523900 OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 3,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 1,311,326	0.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 172,600	0.0%
531270 GASOLINE/DIESEL	\$ -	\$ -	\$ -	\$ 180,000	0.0%
531290 UTILITIES OTHER	\$ -	\$ -	\$ -	\$ 90,000	0.0%
531310 CATERED MEALS	\$ -	\$ -	\$ -	\$ 25,000	0.0%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531400 BOOKS & PERIODICALS	\$ -	\$ -	\$ -	\$ 9,000	0.0%
531590 JANITORIAL SUPPLIES	\$ -	\$ -	\$ -	\$ 25,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ -	\$ -	\$ -	\$ 352,570	0.0%
531700 OTHER SUPPLIES	\$ -	\$ -	\$ -	\$ 9,500	0.0%
531710 UNIFORMS	\$ -	\$ -	\$ -	\$ 375,680	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ -	\$ -	\$ -	\$ 1,239,350	0.0%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ 220,000	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ -	\$ -	\$ 220,000	0.0%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ -	\$ -	\$ -	\$ 102,196	0.0%
551110 INTERNAL SVC-COMPUTER REP	\$ -	\$ -	\$ -	\$ 56,212	0.0%
551115 INTERNAL SVC - SAFETY	\$ -	\$ -	\$ -	\$ 109,500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ -	\$ 267,908	0.0%
TOTAL FIRE DEPARTMENT	\$ -	\$ -	\$ -	\$ 18,041,891	0.0%
2704100 - PUBLIC WORKS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 4,097,424	\$ 6,079,047	\$ 6,331,720	\$ 6,273,928	3.2%
511200 TEMPORARY EMPLOYEES	\$ 17,665	\$ 76,264	\$ 100,000	\$ 50,000	-34.4%
511300 OVERTIME	\$ 29,296	\$ 88,664	\$ 75,000	\$ 40,000	-54.9%
512100 HEALTH INSURANCE	\$ 991,894	\$ 1,659,322	\$ 1,713,781	\$ 1,703,663	2.7%
512200 SOCIAL SECURITY	\$ 286,335	\$ 437,523	\$ 431,047	\$ 426,626	-2.5%
512400 PENSION CONTRIBUTIONS	\$ 838,989	\$ 897,820	\$ 885,770	\$ 877,500	-2.3%
512900 OPEB CONTRIBUTIONS	\$ 112,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 6,373,603	\$ 9,238,640	\$ 9,537,318	\$ 9,371,717	1.4%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 574,891	\$ 907,999	\$ 949,589	\$ 929,589	2.4%
522110 DISPOSAL	\$ 22,441	\$ 12,910	\$ 16,500	\$ 16,500	27.8%
522140 LAWN CARE EXPENSE	\$ 292,390	\$ 246,050	\$ 226,870	\$ 21,770	-91.2%
522200 REPAIRS & MAINTENANCE	\$ 24,836	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
522210 FLEET - PARTS	\$ 181,100	\$ 120,315	\$ 165,465	\$ 165,465	37.5%
522220 FLEET - LABOR	\$ 145,094	\$ 113,285	\$ 141,450	\$ 141,450	24.9%
522230 FLEET - OUTSOURCED SERVICE	\$ 109,226	\$ 101,120	\$ 99,705	\$ 99,705	-1.4%
522320 EQUIPMENT RENTALS	\$ 9,531	\$ 13,258	\$ 14,000	\$ 10,000	-24.6%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 20,779	\$ 79,239	\$ 43,470	\$ 43,470	-45.1%
523200 COMMUNICATIONS	\$ 45,601	\$ 39,000	\$ 39,000	\$ 39,000	0.0%
523210 POSTAGE	\$ 35	\$ 300	\$ 300	\$ 300	0.0%
523500 TRAVEL EXPENSES	\$ 1,158	\$ 4,000	\$ 6,000	\$ 6,000	50.0%
523600 DUES AND FEES	\$ 5,696	\$ 8,295	\$ 13,220	\$ 13,220	59.4%
523700 EDUCATION AND TRAINING	\$ 5,649	\$ 7,450	\$ 6,500	\$ 6,500	-12.8%
523900 OTHER PURCHASED SERVICES	\$ 1,551,800	\$ 1,456,736	\$ 1,599,732	\$ 734,110	-49.6%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 2,990,229	\$ 3,169,956	\$ 3,381,801	\$ 2,287,079	-27.9%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 7,756	\$ 17,001	\$ 24,000	\$ 20,000	17.6%
531270 GASOLINE/DIESEL	\$ 344,666	\$ 345,515	\$ 388,750	\$ 388,750	12.5%
531290 UTILITIES OTHER	\$ 105,757	\$ 95,000	\$ 95,000	\$ 95,000	0.0%
531310 CATERED MEALS	\$ 2,277	\$ 8,044	\$ 7,000	\$ 7,000	-13.0%
531520 DIESEL/GAS FOR RESALE	\$ -74,052	\$ -83,110	\$ -65,000	\$ -65,000	-21.8%
531600 OTHER SMALL EQUIPMENT	\$ 23,828	\$ 45,537	\$ 20,000	\$ 20,000	-56.1%
531700 OTHER SUPPLIES	\$ 260,472	\$ 355,938	\$ 290,000	\$ 160,710	-54.8%
531710 UNIFORMS	\$ 25,421	\$ 20,723	\$ 32,000	\$ 32,000	54.4%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 696,125	\$ 804,648	\$ 791,750	\$ 658,460	-18.2%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 39,013	\$ 47,160	\$ 64,698	\$ 64,698	37.2%
551110 INTERNAL SVC-COMPUTER REP	\$ 20,110	\$ 32,676	\$ 33,792	\$ 33,792	3.4%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	\$ 53,550	\$ 56,000	\$ 57,000	\$ 57,000	1.8%
551120 REIMBURSEMENTS TO FUNDS	\$-388,342	\$-600,000	\$-450,000	\$-450,000	-25.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$-275,669	\$-464,164	\$-294,510	\$-294,510	-36.6%
TOTAL PUBLIC WORKS	\$ 9,784,287	\$12,749,081	\$ 13,416,359	\$ 12,022,746	-5.7%
2704321 - FELL ST PUMP STATION					
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	\$ 188,871	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 188,871	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
TOTAL FELL ST PUMP STATION	\$ 188,871	\$100,000	\$ 100,000	\$ 100,000	0.0%
2707210 - BUILDING SAFETY					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 483,941	\$ 637,603	\$ 637,636	\$ 637,636	0.0%
511200 TEMPORARY EMPLOYEES	\$ -	\$ 27,700	\$ 28,726	\$ 28,726	3.7%
512100 HEALTH INSURANCE	\$ 74,366	\$ 118,646	\$ 137,231	\$ 137,231	15.7%
512200 SOCIAL SECURITY	\$ 34,418	\$ 46,653	\$ 48,159	\$ 48,159	3.2%
512400 PENSION CONTRIBUTIONS	\$ 91,837	\$ 90,883	\$ 90,600	\$ 90,600	-0.3%
512900 OPEB CONTRIBUTIONS	\$ 10,400	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 694,962	\$ 921,485	\$ 942,352	\$ 942,352	2.3%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 32,342	\$ 19,584	\$ 19,584	\$ 19,584	0.0%
522110 DISPOSAL	\$ 468	\$ 500	\$ -	\$ -	0.0%
522200 REPAIRS & MAINTENANCE	\$ 339	\$ 135	\$ 135	\$ 135	0.0%
522210 FLEET - PARTS	\$ 1,189	\$ 1,175	\$ 195	\$ 995	-15.3%
522220 FLEET - LABOR	\$ 1,230	\$ 1,340	\$ 510	\$ 1,030	-23.1%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 55	\$ 40	\$ 60	9.1%
522320 EQUIPMENT RENTALS	\$ 1,436	\$ 1,140	\$ 1,100	\$ 2,500	119.3%
523200 COMMUNICATIONS	\$ 285	\$ 300	\$ 300	\$ 300	0.0%
523210 POSTAGE	\$ 4,904	\$ 3,000	\$ 3,900	\$ 5,000	66.7%
523300 ADVERTISING	\$ 2,575	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 361	\$ 361	\$ 361	0.0%
523600 DUES AND FEES	\$ 200	\$ 530	\$ 530	\$ 530	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ 400	\$ 400	\$ 400	0.0%
523900 OTHER PURCHASED SERVICES	\$ 288	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 45,256	\$ 32,220	\$ 30,755	\$ 34,595	7.4%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 5,378	\$ 5,500	\$ 5,500	\$ 5,500	0.0%
531270 GASOLINE/DIESEL	\$ 3,897	\$ 3,620	\$ 2,835	\$ 4,230	16.9%
531290 UTILITIES OTHER	\$ 9,803	\$ 4,400	\$ 4,400	\$ 10,000	127.3%
531400 BOOKS & PERIODICALS	\$ 305	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
531590 JANITORIAL SUPPLIES	\$ 616	\$ 2,000	\$ -	\$ 1,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 7,146	\$ 2,100	\$ 2,100	\$ 2,100	0.0%
531700 OTHER SUPPLIES	\$ 2,550	\$ 1,320	\$ 1,450	\$ 1,450	9.8%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 29,695	\$ 19,940	\$ 17,285	\$ 25,280	26.8%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ 7,310	\$ -	\$ -	\$ -	0.0%
551110 INTERNAL SVC-COMPUTER REP	\$ 14,100	\$ 4,512	\$ -	\$ -	0.0%
551115 INTERNAL SVC - SAFETY	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 21,410	\$ 9,512	\$ 5,000	\$ 5,000	-47.4%
TOTAL BUILDING SAFETY	\$ 791,323	\$983,157	\$ 995,392	\$ 1,007,227	2.4%



Chatham County, GA.

FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

2707340 - COASTAL AREA REDEVELOPMENT

PURCHASED/CONTRACTED SERVICES

523600 DUES AND FEES	\$ 119,825	\$ 119,825	\$ 119,825	\$ 119,825	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 119,825	\$ 119,825	\$ 119,825	\$ 119,825	0.0%
TOTAL COASTAL AREA REDEVELOPMENT	\$ 119,825	\$ 119,825	\$ 119,825	\$ 119,825	0.0%

2707410 - METRO PLANNING COMM

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ 1,268,834	\$ 1,410,229	\$ 1,680,586	\$ 840,293	-40.4%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,268,834	\$ 1,410,229	\$ 1,680,586	\$ 840,293	-40.4%
TOTAL METRO PLANNING COMM	\$ 1,268,834	\$ 1,410,229	\$ 1,680,586	\$ 840,293	-40.4%

2707412 - SAGIS

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ 340,797	\$ 407,920	\$ 435,686	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 340,797	\$ 407,920	\$ 435,686	\$ -	0.0%
TOTAL SAGIS	\$ 340,797	\$ 407,920	\$ 435,686	\$ -	0.0%

2707414 - CORE MPO

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ 109,577	\$ 109,577	\$ 166,523	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 109,577	\$ 109,577	\$ 166,523	\$ -	0.0%
TOTAL CORE MPO	\$ 109,577	\$ 109,577	\$ 166,523	\$ -	0.0%

2709000 - OTHER FINANCING USES

PERSONNEL SERVICES

512901 COMPENSATED ABSENCES	\$ 6,302	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 6,302	\$ -	\$ -	\$ -	0.0%

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	\$ -	\$ 1,834,701	\$ 150,000	\$ 6,304,624	243.6%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 1,834,701	\$ 150,000	\$ 6,304,624	243.6%

PAYMENTS TO OTHERS

611100 TRANSFER TO GENERAL FUND	\$ 235,124	\$ 350,000	\$ 350,000	\$ 350,000	0.0%
611250 TRANSFER TO GRANT FUND	\$ 5,600	\$ -	\$ -	\$ -	0.0%
611254 TRANSFER TO STORM FUND	\$ -	\$ 1,480,122	\$ -	\$ -	0.0%
611290 TRANSFER TO LDAO FUND	\$ 202,671	\$ 275,700	\$ -	\$ -	0.0%
611291 TRANSFER TO LAND BANK FUND	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
611350 TRANSFER TO CIP FUND	\$ 10,273,965	\$ 3,557,500	\$ 2,542,000	\$ 7,262,000	104.1%
611505 TRANSFER TO WATER SEWER FUND	\$ 5,000,000	\$ -	\$ -	\$ -	0.0%
611540 TRANSFER TO SOLID WASTE FUND	\$ 775,000	\$ 775,000	\$ -	\$ -	0.0%
611541 TRANSFER TO CURBSIDE PICKUP	\$ 2,000,000	\$ 691,248	\$ -	\$ -	0.0%
611570 TRANSFER TO BLDING SAFETY	\$ 200,000	\$ -	\$ -	\$ -	0.0%
611575 TRANSFER TO FIRE DISTRICT FUND	\$ 3,488,956	\$ 3,860,000	\$ -	\$ -	0.0%
611625 TRANSFER TO RISK MANAGEMENT	\$ 1,250,000	\$ 2,789,610	\$ 2,789,610	\$ -	0.0%
PAYMENTS TO OTHERS TOTAL	\$ 23,466,316	\$ 13,819,180	\$ 5,721,610	\$ 7,652,000	-44.6%
TOTAL OTHER FINANCING USES	\$ 23,472,618	\$ 15,653,881	\$ 5,871,610	\$ 13,956,624	-10.8%

2709979 - CRIME STOPPERS

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	\$ 16,602	\$ 20,000	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 16,602	\$ 20,000	\$ -	\$ -	0.0%
TOTAL CRIME STOPPERS	\$ 16,602	\$ 20,000	\$ -	\$ -	0.0%



Chatham County, GA.
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FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>				

FUND 275 – HOTEL/MOTEL FUND

2757540 - TOURISM

INTERFUND/DEPARTMENT SERVICES

572000 PMTS TO OTHER AGCY	\$ 1,491,926	\$ 1,300,000	\$ 1,550,000	\$ 1,550,000	19.2%
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INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,491,926	\$ 1,300,000	\$ 1,550,000	\$ 1,550,000	19.2%
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PAYMENTS TO OTHERS

611270 TRANSFER TO SSD FUND	\$ 1,491,926	\$ 1,300,000	\$ 1,550,000	\$ 1,550,000	19.2%
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PAYMENTS TO OTHERS TOTAL	\$ 1,491,926	\$ 1,300,000	\$ 1,550,000	\$ 1,550,000	19.2%
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TOTAL TOURISM	\$ 2,983,852	\$ 2,600,000	\$ 3,100,000	\$ 3,100,000	19.2%
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FUND 290 – LAND DISTRICT ACCOUNT ORD

2907420 - LAND DISTURBANCE ACT ORD

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 335,372	\$ 511,246	\$ 609,633	\$ 609,633	19.2%
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512100 HEALTH INSURANCE	\$ 67,342	\$ 106,814	\$ 136,126	\$ 136,126	27.4%
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512200 SOCIAL SECURITY	\$ 23,423	\$ 35,798	\$ 44,646	\$ 44,646	24.7%
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512400 PENSION CONTRIBUTIONS	\$ 50,926	\$ 73,469	\$ 86,987	\$ 86,987	18.4%
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512900 OPEB CONTRIBUTIONS	\$ 5,700	\$ -	\$ -	\$ -	0.0%
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PERSONNEL SERVICES TOTAL	\$ 482,762	\$ 727,327	\$ 877,392	\$ 877,392	20.6%
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PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 175	\$ 60,000	\$ 40,000	\$ 40,000	-33.3%
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522210 FLEET - PARTS	\$ 1,150	\$ 615	\$ 805	\$ 805	30.9%
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522220 FLEET - LABOR	\$ 1,383	\$ 910	\$ 1,090	\$ 1,090	19.8%
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522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 2,250	\$ 2,765	\$ 2,765	22.9%
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522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ 1,100	\$ -	\$ -	0.0%
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523200 COMMUNICATIONS	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%
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523500 TRAVEL EXPENSES	\$ 5,080	\$ 11,860	\$ 18,000	\$ 18,000	51.8%
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523600 DUES AND FEES	\$ 475	\$ 841	\$ -	\$ -	0.0%
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523700 EDUCATION AND TRAINING	\$ 1,921	\$ 10,015	\$ 11,000	\$ 11,000	9.8%
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PURCHASED/CONTRACTED SERVICES TOTAL	\$ 10,185	\$ 87,591	\$ 74,860	\$ 74,860	-14.5%
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SUPPLIES/OTHER EXPENDITURES

531270 GASOLINE/DIESEL	\$ 3,517	\$ 2,930	\$ 3,500	\$ 3,500	19.5%
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531600 OTHER SMALL EQUIPMENT	\$ -	\$ 300	\$ 3,000	\$ 1,500	400.0%
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531700 OTHER SUPPLIES	\$ 3,826	\$ -	\$ 2,000	\$ 2,000	0.0%
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531710 UNIFORMS	\$ 245	\$ -	\$ -	\$ -	0.0%
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SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 7,588	\$ 3,230	\$ 8,500	\$ 7,000	116.7%
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CAPITAL OUTLAY

542200 VEHICLES	\$ -	\$ 24,999	\$ -	\$ -	0.0%
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542400 COMPUTERS	\$ -	\$ 4,000	\$ -	\$ -	0.0%
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CAPITAL OUTLAY TOTAL	\$ -	\$ 28,999	\$ -	\$ -	0.0%
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INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	\$ 21,481	\$ -	\$ -	\$ -	0.0%
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551110 INTERNAL SVC-COMPUTER REP	\$ -	\$ 4,512	\$ 4,671	\$ 4,671	3.5%
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551115 INTERNAL SVC - SAFETY	\$ 1,800	\$ 2,000	\$ 2,500	\$ 2,500	25.0%
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INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 23,281	\$ 6,512	\$ 7,171	\$ 7,171	10.1%
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TOTAL LAND DISTURBANCE ACT ORD	\$ 523,816	\$ 853,659	\$ 967,923	\$ 966,423	13.2%
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2909000 - CONTINGENCY

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	\$ -	\$ 11,964	\$ -	\$ -	0.0%
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INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 11,964	\$ -	\$ -	0.0%
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TOTAL CONTINGENCY	\$ -	\$ 11,964	\$ -	\$ -	0.0%
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Chatham County, GA.
FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>				

FUND 291 – LAND BANK AUTHORITY

2914210 - LAND BANK AUTHORITY

INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	\$ 424	\$ -	\$ -	\$ -	0.0%
573000 PMTS TO OTHERS	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 35,424	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
TOTAL LAND BANK AUTHORITY	\$ 35,424	\$40,000	\$ 40,000	\$ 40,000	0.0%

FUND 410 – DEBT SERVICE FUND

4108000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

572000 PMTS TO OTHER AGCY	\$ -	\$ -	\$ 148,322	\$ 148,322	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ 148,322	\$ 148,322	0.0%

PAYMENTS TO OTHERS

582100 BOND INTEREST	\$ 3,370,750	\$ 3,370,750	\$ 3,370,750	\$ 3,370,750	0.0%
PAYMENTS TO OTHERS TOTAL	\$ 3,370,750	\$ 3,370,750	\$ 3,370,750	\$ 3,370,750	0.0%
TOTAL OTHER FINANCING USES	\$ 3,370,750	\$3,370,750	\$ 3,519,072	\$ 3,519,072	4.4%

ENTERPRISE FUNDS

FUND 505 - SEWER FUND

5051595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

512901 COMPENSATED ABSENCES	\$ 4,965	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 4,965	\$ -	\$ -	\$ -	0.0%
TOTAL GENERAL ADMINISTRATION	\$ 4,965	\$ -	\$ -	\$ -	0.0%

5054400 - WATER & SEWER

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 96,308	\$ 101,036	\$ 104,661	\$ 104,661	3.6%
512100 HEALTH INSURANCE	\$ 19,483	\$ 19,714	\$ 19,542	\$ 19,542	-0.9%
512200 SOCIAL SECURITY	\$ 6,612	\$ 7,021	\$ 7,203	\$ 7,203	2.6%
512400 PENSION CONTRIBUTIONS	\$ 14,544	\$ 14,802	\$ 14,863	\$ 14,863	0.4%
512405 NPL ADJUSTMENT EXPENSE	\$ 530	\$ -	\$ -	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
512910 NET OPEB LIABILITY ADJUSTMENT	\$-29,657	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 108,820	\$ 142,573	\$ 146,269	\$ 146,269	2.6%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 43,387	\$ 316,531	\$ 224,064	\$ 224,064	-29.2%
522200 REPAIRS & MAINTENANCE	\$ 62,349	\$ 146,905	\$ 145,000	\$ 145,000	-1.3%
522210 FLEET - PARTS	\$ 929	\$ 3,450	\$ 1,200	\$ 1,200	-65.2%
522220 FLEET - LABOR	\$ 458	\$ 2,710	\$ 1,800	\$ 1,800	-33.6%
522230 FLEET - OUTSOURCED SERVICE	\$ 1,315	\$ 1,175	\$ 1,540	\$ 1,540	31.1%
523200 COMMUNICATIONS	\$ 484	\$ 485	\$ 486	\$ 486	0.2%
523210 POSTAGE	\$ 17	\$ 350	\$ 50	\$ 50	-85.7%
523500 TRAVEL EXPENSES	\$ -	\$ 300	\$ 300	\$ -	0.0%
523600 DUES AND FEES	\$ 820	\$ 650	\$ 650	\$ 650	0.0%
523700 EDUCATION AND TRAINING	\$ 50	\$ 250	\$ 250	\$ 100	-60.0%
523900 OTHER PURCHASED SERVICES	\$ 310,290	\$ 339,405	\$ 308,000	\$ 328,500	-3.2%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 420,099	\$ 812,210	\$ 683,340	\$ 703,390	-13.4%



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	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531270 GASOLINE/DIESEL	\$ 6,854	\$ 7,975	\$ 7,680	\$ 7,680	-3.7%
531290 UTILITIES OTHER	\$ 1,524,824	\$ 1,550,000	\$ 1,632,000	\$ 1,632,000	5.3%
531600 OTHER SMALL EQUIPMENT	\$ 1,297	\$ -	\$ -	\$ -	0.0%
531700 OTHER SUPPLIES	\$ -	\$ 1,200	\$ 1,200	\$ -	0.0%
531710 UNIFORMS	\$ -	\$ -	\$ 400	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 1,532,975	\$ 1,559,175	\$ 1,641,280	\$ 1,639,680	5.2%
CAPITAL OUTLAY					
541400 INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ 3,300,568	0.0%
542500 OTHER EQUIPMENT	\$ -	\$ -	\$ 40,000	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ -	\$ 40,000	\$ 3,300,568	0.0%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	\$ 47,750	\$ -	\$ -	\$ -	0.0%
551110 INTERNAL SVC-COMPUTER REP	\$ 705	\$ 1,128	\$ 1,168	\$ 1,168	3.5%
551115 INTERNAL SVC - SAFETY	\$ 450	\$ 500	\$ 500	\$ 500	0.0%
561000 DEPRECIATION	\$ 172,254	\$ 180,000	\$ 192,000	\$ 192,000	6.7%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 221,159	\$ 181,628	\$ 193,668	\$ 193,668	6.6%
TOTAL WATER & SEWER	\$ 2,283,052	\$ 2,695,586	\$ 2,704,557	\$ 5,983,575	122.0%
FUND 540 – SOLID WASTE FUND					
5401595 - GENERAL ADMINISTRATION					
PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	\$ 32,626	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 32,626	\$ -	\$ -	\$ -	0.0%
TOTAL GENERAL ADMINISTRATION	\$ 32,626	\$ -	\$ -	\$ -	0.0%
5404501 - M & O DROP OFF CENTERS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 636,587	\$ 664,859	\$ 681,375	\$ 681,375	2.5%
511300 OVERTIME	\$ 23,434	\$ 55,000	\$ 55,000	\$ 55,000	0.0%
512100 HEALTH INSURANCE	\$ 188,895	\$ 241,668	\$ 202,120	\$ 202,120	-16.4%
512200 SOCIAL SECURITY	\$ 44,509	\$ 44,247	\$ 42,601	\$ 42,601	-3.7%
512400 PENSION CONTRIBUTIONS	\$ 94,119	\$ 97,206	\$ 96,952	\$ 96,952	-0.3%
512405 NPL ADJUSTMENT EXPENSE	\$ 12,129	\$ -	\$ -	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 13,000	\$ -	\$ -	\$ -	0.0%
512910 NET OPEB LIABILITY ADJUSTMENT	\$ -322,672	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 690,000	\$ 1,102,980	\$ 1,078,048	\$ 1,078,048	-2.3%
PURCHASED/CONTRACTED SERVICES					
522110 DISPOSAL	\$ 287,051	\$ 525,000	\$ 570,000	\$ 520,000	-1.0%
522140 LAWN CARE EXPENSE	\$ 38,606	\$ 46,356	\$ 51,901	\$ 51,901	12.0%
522200 REPAIRS & MAINTENANCE	\$ 3,508	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
522210 FLEET - PARTS	\$ 48,899	\$ 43,660	\$ 50,355	\$ 50,355	15.3%
522220 FLEET - LABOR	\$ 45,077	\$ 30,115	\$ 43,297	\$ 43,297	43.8%
522230 FLEET - OUTSOURCED SERVICE	\$ 62,492	\$ 52,760	\$ 59,100	\$ 59,100	12.0%
522320 EQUIPMENT RENTALS	\$ 2,439	\$ 1,413	\$ 1,000	\$ 1,000	-29.2%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 1,172	\$ 1,572	\$ 1,572	\$ 1,572	0.0%
523200 COMMUNICATIONS	\$ 5,185	\$ 4,392	\$ 6,060	\$ 6,060	38.0%
523500 TRAVEL EXPENSES	\$ -	\$ 1,600	\$ 1,600	\$ 1,000	-37.5%
523600 DUES AND FEES	\$ 504	\$ 600	\$ 600	\$ 700	16.7%
523700 EDUCATION AND TRAINING	\$ 174	\$ 1,500	\$ 1,500	\$ 1,000	-33.3%
523900 OTHER PURCHASED SERVICES	\$ 499,570	\$ 670,724	\$ 664,989	\$ 634,989	-5.3%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 994,676	\$ 1,419,692	\$ 1,491,974	\$ 1,410,974	-0.6%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 398	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
531270 GASOLINE/DIESEL	\$ 110,950	\$ 89,825	\$ 107,695	\$ 107,695	19.9%



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	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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SUPPLIES/OTHER EXPENDITURES					
531290 UTILITIES OTHER	\$ 7,899	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 27,411	\$ 313	\$ 500	\$ 500	59.9%
531700 OTHER SUPPLIES	\$ 22,929	\$ 35,806	\$ 20,000	\$ 20,000	-44.1%
531710 UNIFORMS	\$ 3,673	\$ 3,439	\$ 3,439	\$ 3,439	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 173,259	\$ 160,382	\$ 162,634	\$ 162,634	1.4%
CAPITAL OUTLAY					
541100 LAND	\$ -	\$ -	\$ 35,000	\$ 35,000	0.0%
541200 LAND IMPROVEMENTS	\$ -	\$ -	\$ 35,000	\$ -	0.0%
542200 VEHICLES	\$ -	\$ 828,048	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 82,238	\$ 181,247	\$ 100,000	\$ 100,000	-44.8%
CAPITAL OUTLAY TOTAL	\$ 82,238	\$ 1,009,295	\$ 170,000	\$ 135,000	-86.6%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	\$ 231,320	\$ -	\$ -	\$ -	0.0%
551110 INTERNAL SVC-COMPUTER REP	\$ 4,430	\$ 6,908	\$ 7,187	\$ 7,187	4.0%
551115 INTERNAL SVC - SAFETY	\$ 5,400	\$ 5,000	\$ 5,500	\$ 5,500	10.0%
561000 DEPRECIATION	\$ 322,917	\$ 198,000	\$ 560,165	\$ 560,165	182.9%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 564,067	\$ 209,908	\$ 572,852	\$ 572,852	172.9%
TOTAL M & O DROP OFF CENTERS	\$ 2,504,239	\$ 3,902,257	\$ 3,475,508	\$ 3,359,508	-13.9%

5404510 - SOLID WASTE RECYCLING CENTER

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 264,365	\$ 275,489	\$ 283,290	\$ 283,290	2.8%
511200 TEMPORARY EMPLOYEES	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
511300 OVERTIME	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
512100 HEALTH INSURANCE	\$ 19,093	\$ 19,714	\$ 18,762	\$ 18,762	-4.8%
512200 SOCIAL SECURITY	\$ 19,688	\$ 21,263	\$ 21,078	\$ 21,078	-0.9%
512400 PENSION CONTRIBUTIONS	\$ 11,594	\$ 13,323	\$ 12,431	\$ 12,431	-6.7%
512405 NPL ADJUSTMENT EXPENSE	\$ 1,493	\$ -	\$ -	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
512910 NET OPEB LIABILITY ADJUSTMENT	\$ -24,821	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 292,413	\$ 338,789	\$ 344,561	\$ 344,561	1.7%
PURCHASED/CONTRACTED SERVICES					
522140 LAWN CARE EXPENSE	\$ 4,700	\$ 5,600	\$ 5,400	\$ 5,400	-3.6%
522200 REPAIRS & MAINTENANCE	\$ 12,365	\$ 7,000	\$ 27,000	\$ 7,000	0.0%
522210 FLEET - PARTS	\$ 12,730	\$ 25,305	\$ 10,000	\$ 10,000	-60.5%
522220 FLEET - LABOR	\$ 11,057	\$ 13,420	\$ 5,000	\$ 5,000	-62.7%
522230 FLEET - OUTSOURCED SERVICE	\$ 7,708	\$ 10,335	\$ 10,905	\$ 10,905	5.5%
522320 EQUIPMENT RENTALS	\$ 1,200	\$ 2,004	\$ 1,634	\$ 1,634	-18.5%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 1,172	\$ 1,573	\$ 1,573	\$ 1,573	0.0%
523200 COMMUNICATIONS	\$ 2,006	\$ 2,000	\$ 2,000	\$ 2,040	2.0%
523300 ADVERTISING	\$ 10,270	\$ 14,225	\$ 10,000	\$ 10,000	-29.7%
523500 TRAVEL EXPENSES	\$ 397	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
523600 DUES AND FEES	\$ 100	\$ 500	\$ 500	\$ 500	0.0%
523700 EDUCATION AND TRAINING	\$ 500	\$ 525	\$ 1,000	\$ 1,000	90.5%
523900 OTHER PURCHASED SERVICES	\$ 14,236	\$ 18,000	\$ 31,800	\$ 18,000	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 78,440	\$ 102,487	\$ 108,812	\$ 75,052	-26.8%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 727	\$ 2,340	\$ 2,000	\$ 2,000	-14.5%
531270 GASOLINE/DIESEL	\$ 11,251	\$ 13,127	\$ 14,680	\$ 14,680	11.8%
531290 UTILITIES OTHER	\$ 808	\$ 2,000	\$ 3,296	\$ 1,500	-25.0%
531600 OTHER SMALL EQUIPMENT	\$ 45	\$ -	\$ -	\$ -	0.0%
531700 OTHER SUPPLIES	\$ 3,179	\$ 3,731	\$ 4,500	\$ 4,500	20.6%
531710 UNIFORMS	\$ 1,379	\$ 2,217	\$ 2,217	\$ 2,217	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 17,389	\$ 23,415	\$ 26,693	\$ 24,897	6.3%



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CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	\$ -	\$ 35,000	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 35,000	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	\$ 143,249	\$ -	\$ -	\$ -	0.0%
551115 INTERNAL SVC - SAFETY	\$ 4,050	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
551120 REIMBURSEMENTS TO FUNDS	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
561000 DEPRECIATION	\$ 64,677	\$ 74,000	\$ 70,000	\$ 70,000	-5.4%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 211,976	\$ 82,000	\$ 78,000	\$ 77,000	-6.1%
TOTAL SOLID WASTE RECYCLING CENTER	\$ 600,218	\$581,691	\$ 558,066	\$ 521,510	-10.3%
5409000 - OTHER FINANCING USES					
PAYMENTS TO OTHERS					
611541 TRANSFER TO CURBSIDE PICKUP	\$ 774,680	\$ -	\$ -	\$ -	0.0%
PAYMENTS TO OTHERS TOTAL	\$ 774,680	\$ -	\$ -	\$ -	0.0%
TOTAL OTHER FINANCING USES	\$ 774,680	\$-	\$ -	\$ -	0.0%
FUND 541 – CURBSIDE PICKUP FUND					
5414502 - CURBSIDE PICKUP					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 594,138	\$ 833,457	\$ 860,629	\$ 860,629	3.3%
511200 TEMPORARY EMPLOYEES	\$ -	\$ 30,000	\$ 30,000	\$ -	0.0%
511300 OVERTIME	\$ 95,511	\$ 75,000	\$ 90,000	\$ 110,000	46.7%
512100 HEALTH INSURANCE	\$ 132,194	\$ 184,863	\$ 195,480	\$ 195,480	5.7%
512200 SOCIAL SECURITY	\$ 48,480	\$ 66,956	\$ 56,486	\$ 56,486	-15.6%
512400 PENSION CONTRIBUTIONS	\$ 87,093	\$ 121,770	\$ 122,536	\$ 122,536	0.6%
512405 NPL ADJUSTMENT EXPENSE	\$ 9,308	\$ -	\$ -	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 13,000	\$ -	\$ -	\$ -	0.0%
512910 NET OPEB LIABILITY ADJUSTMENT	\$-561,478	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 418,247	\$ 1,312,046	\$ 1,355,131	\$ 1,345,131	2.5%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 780,986	\$ 831,686	\$ 878,914	\$ 878,914	5.7%
522110 DISPOSAL	\$ 319,660	\$ 308,385	\$ 300,525	\$ 300,525	-2.5%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 500	\$ 500	\$ 500	0.0%
522210 FLEET - PARTS	\$ 88,562	\$ 69,744	\$ 90,000	\$ 90,000	29.0%
522220 FLEET - LABOR	\$ 65,161	\$ 57,468	\$ 70,000	\$ 70,000	21.8%
522230 FLEET - OUTSOURCED SERVICE	\$ 115,602	\$ 90,630	\$ 115,685	\$ 115,685	27.6%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 1,823	\$ 2,140	\$ 2,446	\$ 2,446	14.3%
523400 PRINTING AND BINDING EXP	\$ 2,492	\$ 2,489	\$ 5,000	\$ 3,000	20.5%
523500 TRAVEL EXPENSES	\$ -	\$ -	\$ 1,600	\$ 1,600	0.0%
523600 DUES AND FEES	\$ 900	\$ 900	\$ 900	\$ 900	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%
523900 OTHER PURCHASED SERVICES	\$ 16,470	\$ -	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,391,657	\$ 1,363,943	\$ 1,467,070	\$ 1,465,070	7.4%
SUPPLIES/OTHER EXPENDITURES					
531270 GASOLINE/DIESEL	\$ 194,012	\$ 218,639	\$ 220,000	\$ 220,000	0.6%
531600 OTHER SMALL EQUIPMENT	\$ 284	\$ 1,105	\$ -	\$ -	0.0%
531700 OTHER SUPPLIES	\$ 2,969	\$ 7,701	\$ 7,930	\$ 5,000	-35.1%
531710 UNIFORMS	\$ 1,574	\$ 4,537	\$ 4,537	\$ 4,537	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 198,839	\$ 231,982	\$ 232,467	\$ 229,537	-1.1%
CAPITAL OUTLAY					
542200 VEHICLES	\$ -	\$ 943,197	\$ -	\$ 1,350,000	0.0%
CAPITAL OUTLAY TOTAL		\$ 943,197		\$ 1,350,000	0.0%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	\$ 198,956	\$ -	\$ -	\$ -	0.0%
551115 INTERNAL SVC - SAFETY	\$ 4,050	\$ 7,000	\$ 7,500	\$ 7,500	7.1%
561000 DEPRECIATION	\$ 329,753	\$ 320,000	\$ 286,400	\$ 286,400	-10.5%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 532,759	\$ 327,000	\$ 293,900	\$ 293,900	-10.1%
TOTAL CURBSIDE PICKUP	\$ 2,541,501	\$4,178,168	\$ 3,348,568	\$ 4,683,638	12.1%
5419000 - OTHER FINANCING USES					
INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	\$ -	\$ 1,373	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 1,373	\$ -	\$ -	0.0%
TOTAL OTHER FINANCING USES	\$ -	\$1,373	\$ -	\$ -	0.0%
FUND 555 – PARKING GARAGE FUND					
5551595 - GENERAL ADMINISTRATION					
PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	\$ 121	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 121	\$ -	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	\$ -	\$ -	\$ 1,168	\$ 1,168	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ -	\$ 1,168	\$ 1,168	0.0%
TOTAL GENERAL ADMINISTRATION	\$ 121	\$ -	\$ 1,168	\$ 1,168	0.0%
5557564 - PARKING GARAGE					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 18,425	\$ 17,632	\$ 17,236	\$ 17,236	-2.2%
511300 OVERTIME	\$ -	\$ 10,000	\$ -	\$ -	0.0%
512200 SOCIAL SECURITY	\$ 1,338	\$ 1,298	\$ 1,238	\$ 1,238	-4.6%
512400 PENSION CONTRIBUTIONS	\$ -	\$ 130	\$ 83	\$ -	0.0%
512405 NPL ADJUSTMENT EXPENSE	\$-1,419	\$ -	\$ -	\$ -	0.0%
512910 NET OPEB LIABILITY ADJUSTMENT	\$-54,144	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$-35,800	\$ 29,060	\$ 18,557	\$ 18,474	-36.4%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	\$ 28,909	\$ 111,974	\$ 225,000	\$ 150,000	34.0%
523600 DUES AND FEES	\$ -	\$ -	\$ -	\$ 45,000	0.0%
523900 OTHER PURCHASED SERVICES	\$ 42,241	\$ 30,000	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 71,150	\$ 141,974	\$ 225,000	\$ 195,000	37.3%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ -	\$ 1,500	\$ 2,500	\$ 2,500	66.7%
531290 UTILITIES OTHER	\$ 13,647	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
531700 OTHER SUPPLIES	\$ 11,367	\$ 13,355	\$ 10,000	\$ 10,000	-25.1%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 25,014	\$ 29,855	\$ 27,500	\$ 27,500	-7.9%
CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	\$ -	\$ 32,000	\$ 175,000	\$ 175,000	446.9%
CAPITAL OUTLAY TOTAL	\$ -	\$ 32,000	\$ 175,000	\$ 175,000	446.9%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	\$ 9,550	\$ -	\$ -	\$ -	0.0%
551110 INTERNAL SVC-COMPUTER REP	\$ 705	\$ -	\$ -	\$ -	0.0%
561000 DEPRECIATION	\$ 91,334	\$ 100,500	\$ 100,460	\$ 100,460	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 101,589	\$ 100,500	\$ 100,460	\$ 100,460	0.0%
TOTAL PARKING GARAGE	\$ 161,953	\$333,389	\$ 546,517	\$ 516,434	54.9%



Chatham County, GA.
FY 2026 Proposed Budget

FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

5559000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	\$ -	\$ 229,566	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 229,566	\$ -	\$ -	0.0%
TOTAL OTHER FINANCING USES	\$ -	\$229,566	\$ -	\$ -	0.0%

FUND 570 – BUILDING SAFETY FUND

5701595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

512901 COMPENSATED ABSENCES	\$-30,429	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$-30,429	\$ -	\$ -	\$ -	0.0%
TOTAL GENERAL ADMINISTRATION	\$-30,429	\$ -	\$ -	\$ -	0.0%

5707210 - BUILDING SAFETY

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 1,007,141	\$ 1,126,750	\$ 1,163,722	\$ 1,163,722	3.3%
512100 HEALTH INSURANCE	\$ 207,339	\$ 232,648	\$ 250,458	\$ 250,458	7.7%
512200 SOCIAL SECURITY	\$ 70,245	\$ 76,603	\$ 82,146	\$ 82,146	7.2%
512400 PENSION CONTRIBUTIONS	\$ 146,741	\$ 159,673	\$ 165,194	\$ 165,194	3.5%
512405 NPL ADJUSTMENT EXPENSE	\$ 12,642	\$ -	\$ -	\$ -	0.0%
512900 OPEB CONTRIBUTIONS	\$ 18,600	\$ -	\$ -	\$ -	0.0%
512910 NET OPEB LIABILITY ADJUSTMENT	\$-345,845	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 1,116,862	\$ 1,595,674	\$ 1,661,520	\$ 1,661,520	4.1%

PURCHASED/CONTRACTED SERVICES

522110 DISPOSAL	\$ 702	\$ 700	\$ -	\$ 1,000	0.0%
522200 REPAIRS & MAINTENANCE	\$ 467	\$ 2,000	\$ 2,500	\$ 2,500	25.0%
522210 FLEET - PARTS	\$ 4,777	\$ 4,990	\$ 2,535	\$ 5,795	16.1%
522220 FLEET - LABOR	\$ 5,944	\$ 4,860	\$ 3,210	\$ 5,750	18.3%
522230 FLEET - OUTSOURCED SERVICE	\$ 385	\$ 2,750	\$ 2,555	\$ 2,555	-7.1%
522320 EQUIPMENT RENTALS	\$ 1,722	\$ 1,810	\$ 1,750	\$ 2,800	54.7%
523200 COMMUNICATIONS	\$ 6,084	\$ 6,500	\$ 6,500	\$ 6,500	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 918	\$ 1,618	\$ 700	-23.7%
523600 DUES AND FEES	\$ 909	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
523700 EDUCATION AND TRAINING	\$ 610	\$ 1,300	\$ 2,500	\$ 1,500	15.4%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 21,600	\$ 27,328	\$ 24,668	\$ 30,600	12.0%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 8,129	\$ 8,688	\$ 9,688	\$ 9,688	11.5%
531270 GASOLINE/DIESEL	\$ 16,882	\$ 17,668	\$ 11,890	\$ 19,450	10.1%
531290 UTILITIES OTHER	\$ 4,105	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
531310 CATERED MEALS	\$ -	\$ 400	\$ 400	\$ 400	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 1,200	\$ 1,350	\$ 1,350	12.5%
531590 JANITORIAL SUPPLIES	\$ 923	\$ 2,000	\$ 1,300	\$ 1,300	-35.0%
531700 OTHER SUPPLIES	\$ 5,102	\$ 2,403	\$ 3,500	\$ 6,000	149.7%
531710 UNIFORMS	\$ -	\$ 700	\$ 700	\$ 700	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 35,142	\$ 45,059	\$ 40,828	\$ 50,888	12.9%

CAPITAL OUTLAY

542200 VEHICLES	\$ -	\$ 77,976	\$ -	\$ 80,000	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 77,976	\$ -	\$ 80,000	0.0%

INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	\$ 265,275	\$ -	\$ -	\$ -	0.0%
551110 INTERNAL SVC-COMPUTER REP	\$ 8,460	\$ 22,560	\$ 28,029	\$ 28,029	24.2%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	\$ 13,050	\$ 8,500	\$ 8,500	\$ 8,500	0.0%
561000 DEPRECIATION	\$ 53,810	\$ 60,000	\$ 59,180	\$ 59,180	-1.4%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 340,595	\$ 91,060	\$ 95,709	\$ 95,709	5.1%
TOTAL BUILDING SAFETY	\$ 1,514,199	\$1,837,097	\$ 1,822,725	\$ 1,918,717	4.4%

5709000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	\$ -	\$ 1,504	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 1,504	\$ -	\$ -	0.0%
TOTAL OTHER FINANCING USES	\$ -	\$1,504	\$ -	\$ -	0.0%

FUND 575 – FIRE DISTRICT FUND

5751595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	\$ 3,273	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 3,273	\$ -	\$ -	\$ -	0.0%
TOTAL GENERAL ADMINISTRATION	\$ 3,273	\$ -	\$ -	\$ -	0.0%

5753500 - FIRE DISTRICT

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	\$ 66,207	\$ 8,365,879	\$ 11,622,436	\$ -	0.0%
511300 OVERTIME	\$ -	\$ -	\$ 1,200,000	\$ -	0.0%
512100 HEALTH INSURANCE	\$ 16,628	\$ 2,542,577	\$ 2,505,955	\$ -	0.0%
512200 SOCIAL SECURITY	\$ 4,861	\$ 968,531	\$ 831,880	\$ -	0.0%
512400 PENSION CONTRIBUTIONS	\$ 9,938	\$ 1,947,866	\$ 1,627,289	\$ -	0.0%
512405 NPL ADJUSTMENT EXPENSE	\$ 4,772	\$ -	\$ -	\$ -	0.0%
512440 FIREFIGHTER PENSION FUND	\$ -	\$ -	\$ 16,925	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 102,406	\$ 13,824,853	\$ 17,804,485		0.0%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 235,393	\$ 227,400	\$ 131,336	\$ -	0.0%
522110 DISPOSAL	\$ -	\$ -	\$ 25,200	\$ -	0.0%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 64,500	\$ 249,500	\$ -	0.0%
522210 FLEET - PARTS	\$ -	\$ 140,191	\$ 168,230	\$ -	0.0%
522220 FLEET - LABOR	\$ 182	\$ 211,020	\$ 211,020	\$ -	0.0%
522230 FLEET - OUTSOURCED SERVICE	\$ -	\$ 96,178	\$ 105,795	\$ -	0.0%
522310 BUILDING & LAND RENTAL	\$ 1,584	\$ 25,500	\$ 30,000	\$ -	0.0%
522320 EQUIPMENT RENTALS	\$ 24,111	\$ 13,000	\$ 16,000	\$ -	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 1,097	\$ 166,050	\$ 261,435	\$ -	0.0%
523200 COMMUNICATIONS	\$ -	\$ 40,000	\$ 97,800	\$ -	0.0%
523210 POSTAGE	\$ 13,553	\$ 12,000	\$ 1,500	\$ -	0.0%
523300 ADVERTISING	\$ -	\$ 2,500	\$ 1,500	\$ -	0.0%
523400 PRINTING AND BINDING EXP	\$ 3,359	\$ 31,000	\$ 1,500	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ -	\$ 18,000	\$ 25,000	\$ -	0.0%
523600 DUES AND FEES	\$ 111,270	\$ 25,540	\$ 3,800	\$ -	0.0%
523700 EDUCATION AND TRAINING	\$ -	\$ 45,200	\$ 156,940	\$ -	0.0%
523900 OTHER PURCHASED SERVICES	\$ -	\$ 24,600	\$ 3,000	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 390,548	\$ 1,142,679	\$ 1,489,556		0.0%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	\$ 2,285	\$ 174,000	\$ 594,600	\$ -	0.0%
531270 GASOLINE/DIESEL	\$ 436	\$ 214,600	\$ 180,000	\$ -	0.0%
531290 UTILITIES OTHER	\$ -	\$ 168,000	\$ 90,000	\$ -	0.0%
531310 CATERED MEALS	\$ -	\$ 12,500	\$ 25,000	\$ -	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 10,000	\$ 9,000	\$ -	0.0%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531590 JANITORIAL SUPPLIES	\$ -	\$ 21,500	\$ 25,000	\$ -	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 3,753	\$ 113,350	\$ 752,570	\$ -	0.0%
531700 OTHER SUPPLIES	\$ -	\$ 30,000	\$ 9,500	\$ -	0.0%
531710 UNIFORMS	\$ -	\$ 484,400	\$ 375,680	\$ -	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 6,474	\$ 1,228,350	\$ 2,061,350		0.0%
CAPITAL OUTLAY					
542200 VEHICLES	\$ -	\$ 1,506,748	\$ 3,200,000	\$ -	0.0%
542300 FURNITURE & FIXTURES	\$ -	\$ 15,000	\$ -	\$ -	0.0%
542400 COMPUTERS	\$ -	\$ 52,500	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ -	\$ 139,785	\$ 920,000	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ -	\$ 1,714,033	\$ 4,120,000	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	\$ -	\$ 52,640	\$ 102,196	\$ -	0.0%
551110 INTERNAL SVC-COMPUTER REP	\$ -	\$ -	\$ 56,212	\$ -	0.0%
551115 INTERNAL SVC - SAFETY	\$ -	\$ 105,000	\$ 109,500	\$ -	0.0%
561000 DEPRECIATION	\$ 240,092	\$ -	\$ 1,275,800	\$ -	0.0%
572110 PMTS TO OTHER- CHATHAM ES	\$ 15,897,034	\$ -	\$ -	\$ -	0.0%
574000 BAD DEBTS	\$ -	\$ 600,000	\$ 600,000	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 16,137,127	\$ 757,640	\$ 2,143,708	\$ -	0.0%
TOTAL FIRE DISTRICT	\$ 16,636,554	\$ 18,667,555	\$ 27,619,099	\$ -	0.0%
5759000 - OTHER FINANCING USES					
PAYMENTS TO OTHERS					
611100 TRANSFER TO GENERAL FUND	\$ -	\$ 192,445	\$ -	\$ -	0.0%
PAYMENTS TO OTHERS TOTAL	\$ -	\$ 192,445	\$ -	\$ -	0.0%
TOTAL OTHER FINANCING USES	\$ -	\$ 192,445	\$ -	\$ -	0.0%
INTERNAL SERVICE FUNDS					
FUND 605 – COMPUTER REPLACEMENT FUND					
6051535 - GENERAL ADMINISTRATION					
PURCHASED/CONTRACTED SERVICES					
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 916,565	\$ 1,752,020	\$ 1,039,445	\$ 1,039,445	-40.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 916,565	\$ 1,752,020	\$ 1,039,445	\$ 1,039,445	0.0%
CAPITAL OUTLAY					
542400 COMPUTERS	\$ 303,907	\$ 415,672	\$ 543,930	\$ 543,930	30.9%
CAPITAL OUTLAY TOTAL	\$ 303,907	\$ 415,672	\$ 543,930	\$ 543,930	30.9%
TOTAL GENERAL ADMINISTRATION	\$ 1,220,472	\$ 2,167,692	\$ 1,583,375	\$ 1,583,375	-27.0%
6051536 - COMMUNICATIONS					
CAPITAL OUTLAY					
542400 COMPUTERS	\$ 814,196	\$ -	\$ -	\$ -	0.0%
CAPITAL OUTLAY TOTAL	\$ 814,196	\$ -	\$ -	\$ -	0.0%
TOTAL COMMUNICATIONS	\$ 814,196	\$ -	\$ -	\$ -	0.0%
6051537 - ICS EQUIPMENT REPLACEMENT					
CAPITAL OUTLAY					
542400 COMPUTERS	\$ 141,012	\$ 19,164	\$ -	\$ -	0.0%
542500 OTHER EQUIPMENT	\$ 427,897	\$ 875,496	\$ 950,000	\$ 950,000	8.5%
CAPITAL OUTLAY TOTAL	\$ 568,909	\$ 894,660	\$ 950,000	\$ 950,000	6.2%
TOTAL ICS EQUIPMENT REPLACEMENT	\$ 568,909	\$ 894,660	\$ 950,000	\$ 950,000	6.2%



Chatham County, GA.

FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
Percent Change is difference between FY24 Revised versus FY25 Proposed					

6053921 - FIRST RESPONDERS SYSTEM

CAPITAL OUTLAY

542500 OTHER EQUIPMENT	\$ 1,242,069	\$ 1,187,090	\$ 1,129,840	\$ 1,129,840	-4.8%
CAPITAL OUTLAY TOTAL	\$ 1,242,069	\$ 1,187,090	\$ 1,129,840	\$ 1,129,840	-4.8%
TOTAL FIRST RESPONDERS SYSTEM	\$ 1,242,069	\$1,187,090	\$ 1,129,840	\$ 1,129,840	-4.8%

FUND 625 – RISK MANAGEMENT FUND

6251555 - OCCUPATIONAL SAFETY

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 519,490	\$ 558,981	\$ 574,434	\$ 698,074	24.9%
511200 TEMPORARY EMPLOYEES	\$ -	\$ 25,600	\$ 12,800	\$ 12,800	-50.0%
512100 HEALTH INSURANCE	\$ 86,416	\$ 94,882	\$ 84,271	\$ 116,911	23.2%
512200 SOCIAL SECURITY	\$ 35,302	\$ 38,003	\$ 40,466	\$ 49,926	31.4%
512400 PENSION CONTRIBUTIONS	\$ 73,738	\$ 78,307	\$ 80,816	\$ 98,516	25.8%
512900 OPEB CONTRIBUTIONS	\$ 6,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 720,946	\$ 795,773	\$ 792,787	\$ 976,227	22.7%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ 26,146	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
521300 TECHNICAL SERVICES	\$ 3,320	\$ 6,500	\$ 6,500	\$ 6,500	0.0%
522200 REPAIRS & MAINTENANCE	\$ -	\$ 3,000	\$ 10,500	\$ 10,500	250.0%
522210 FLEET - PARTS	\$ 1,770	\$ 52	\$ 905	\$ 905	1,640.4%
522220 FLEET - LABOR	\$ 1,625	\$ 875	\$ 1,000	\$ 1,000	14.3%
522230 FLEET - OUTSOURCED SERVICE	\$ 558	\$ 115	\$ 215	\$ 215	87.0%
522310 BUILDING & LAND RENTAL	\$ 4,675	\$ 5,100	\$ 5,100	\$ 5,100	0.0%
522320 EQUIPMENT RENTALS	\$ 1,670	\$ 2,200	\$ 2,200	\$ 2,200	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ 387	\$ 46,175	\$ 23,856	\$ 23,856	-48.3%
523200 COMMUNICATIONS	\$ 2,436	\$ 2,895	\$ 2,899	\$ 2,899	0.1%
523210 POSTAGE	\$ 365	\$ 500	\$ 750	\$ 750	50.0%
523400 PRINTING AND BINDING EXP	\$ 3,500	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
523500 TRAVEL EXPENSES	\$ 9,888	\$ 23,400	\$ 23,392	\$ 23,392	0.0%
523600 DUES AND FEES	\$ 46	\$ 2,500	\$ 2,854	\$ 2,854	14.2%
523700 EDUCATION AND TRAINING	\$ 21,017	\$ 36,250	\$ 45,000	\$ 45,000	24.1%
523900 OTHER PURCHASED SERVICES	\$ 16,877	\$ -	\$ -	\$ -	0.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 94,280	\$ 171,562	\$ 167,171	\$ 167,171	-2.6%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 3,420	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
531270 GASOLINE/DIESEL	\$ 907	\$ 1,580	\$ 1,485	\$ 1,485	-6.0%
531300 FOOD	\$ 231	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
531400 BOOKS & PERIODICALS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
531600 OTHER SMALL EQUIPMENT	\$ 12,877	\$ 38,005	\$ 28,500	\$ 28,500	-25.0%
531700 OTHER SUPPLIES	\$ 22,665	\$ 35,745	\$ 50,000	\$ 50,000	39.9%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 40,100	\$ 83,330	\$ 87,985	\$ 87,985	5.6%

INTERFUND/DEPARTMENT SERVICES

551105 INTERNAL SVC - RADIO REPLACE	\$ 5,549	\$ 5,640	\$ 5,280	\$ 5,280	-6.4%
551110 INTERNAL SVC-COMPUTER REP	\$ 4,325	\$ 7,468	\$ 7,907	\$ 7,907	5.9%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 9,874	\$ 13,108	\$ 13,187	\$ 13,187	0.6%
TOTAL OCCUPATIONAL SAFETY	\$ 865,200	\$1,063,773	\$ 1,061,130	\$ 1,244,570	17.0%

6251595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

512600 UNEMPLOYMENT CLAIMS	\$ 40,596	\$ 80,000	\$ 80,000	\$ 80,000	0.0%
512700 WORKERS COMP CLAIMS	\$ 99,429	\$ 142,530	\$ 140,000	\$ 140,000	-1.8%
512710 WORKERS COMP-CLAIMS EXP	\$ 160,905	\$ 150,000	\$ 157,873	\$ 157,873	5.2%
512720 WORKERS COMP-INDEMNITY	\$ 867,484	\$ 834,000	\$ 885,170	\$ 885,170	6.1%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
<i>Percent Change is difference between FY24 Revised versus FY25 Proposed</i>					
PERSONNEL SERVICES					
512730 WORKERS COMP-MEDICAL	\$ 1,079,455	\$ 1,115,000	\$ 1,557,406	\$ 1,557,406	39.7%
512740 WORKERS COMP-STOP LOSS	\$ 359,519	\$ 434,506	\$ 486,048	\$ 486,048	11.9%
PERSONNEL SERVICES TOTAL	\$ 2,607,389	\$ 2,756,036	\$ 3,306,497	\$ 3,306,497	20.0%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	\$ 30,000	\$ 55,000	\$ 55,000	\$ 55,000	0.0%
521200 PROFESSIONAL SERVICES	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
523100 OTHER INSURANCE	\$ 1,960,992	\$ 3,598,763	\$ 3,500,000	\$ 3,500,000	-2.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,990,992	\$ 3,728,763	\$ 3,630,000	\$ 3,630,000	-2.6%
INTERFUND/DEPARTMENT SERVICES					
552300 JUDGEMENTS	\$ 1,606	\$ -	\$ -	\$ -	0.0%
573000 PMTS TO OTHERS	\$ 2,809,762	\$ 2,815,000	\$ 2,774,500	\$ 2,774,500	-1.4%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 2,811,368	\$ 2,815,000	\$ 2,774,500	\$ 2,774,500	-1.4%
TOTAL GENERAL ADMINISTRATION	\$ 7,409,749	\$9,299,799	\$ 9,710,997	\$ 9,710,997	4.4%

6259000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	\$ -	\$ 2,138	\$ -	\$ -	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ -	\$ 2,138	\$ -	\$ -	0.0%
PAYMENTS TO OTHERS					
611100 TRANSFER TO GENERAL FUND	\$ 3,724	\$ -	\$ -	\$ -	0.0%
PAYMENTS TO OTHERS TOTAL	\$ 3,724	\$ -	\$ -	\$ -	0.0%
TOTAL OTHER FINANCING USES	\$ 3,724	\$2,138	\$ -	\$ -	0.0%

FUND 650 – HEALTH AND WELLNESS FUND

6501510 - COUNTY PAID PARKING

PURCHASED/CONTRACTED SERVICES					
522311 County paid parking - Liberty	\$ 101,199	\$ 100,800	\$ 116,100	\$ 116,100	15.2%
522312 County paid parking - Montgome	\$ 42,465	\$ 43,200	\$ 43,092	\$ 43,092	-0.3%
522313 COUNTY PAID PARKING-STATE ST	\$ 45,637	\$ 48,000	\$ 49,440	\$ 49,440	3.0%
522314 COUNTY PAID PARKING-ROBINSON	\$ 60,818	\$ 62,400	\$ 68,280	\$ 68,280	9.4%
522315 COUNTY PAID PARKING-WHITAKER	\$ 1,259	\$ 1,500	\$ 480	\$ 480	-68.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 251,378	\$ 255,900	\$ 277,392	\$ 277,392	8.4%
TOTAL County paid parking	\$ 251,378	\$255,900	\$ 277,392	\$ 277,392	8.4%

6501595 - GENERAL ADMINISTRATION

PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	\$ 34,671	\$ 36,000	\$ 36,600	\$ 36,600	1.7%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 34,671	\$ 36,000	\$ 36,600	\$ 36,600	1.7%
INTERFUND/DEPARTMENT SERVICES					
552100 ADMINISTRATIVE FEES	\$ 28,451	\$ 38,400	\$ 41,000	\$ 41,000	6.8%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 28,451	\$ 38,400	\$ 41,000	\$ 41,000	6.8%
TOTAL GENERAL ADMINISTRATION	\$ 63,122	\$74,400	\$ 77,600	\$ 77,600	4.3%

6501596 - HEALTH INSURANCE

INTERFUND/DEPARTMENT SERVICES					
552100 ADMINISTRATIVE FEES	\$ 1,930,073	\$ 1,768,512	\$ -	\$ 2,420,728	0.0%
552200 MEDICAL CLAIMS	\$ 17,770,895	\$ 22,150,563	\$ -	\$ 21,862,532	0.0%
552210 PRESCRIPTION CLAIMS	\$ 6,882,730	\$ 8,175,408	\$ -	\$ 9,669,910	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 26,583,698	\$ 32,094,483	\$ -	\$ 33,953,170	5.8%
TOTAL HEALTH INSURANCE	\$ 26,583,698	\$32,094,483	\$ -	\$ 33,953,170	5.8%



Chatham County, GA. FY 2026 Proposed Budget

	FY2024 ACTUAL	FY2025 REVISED	FY2026 REQUESTED	FY2026 PROPOSED	BUDGET % CHANGE
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Percent Change is difference between FY24 Revised versus FY25 Proposed

6501597 - OTHER INSURANCE

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	\$ 98,286	\$ 114,000	\$ 125,000	\$ 125,000	9.6%
523100 OTHER INSURANCE	\$ 229,054	\$ 229,200	\$ 275,000	\$ 275,000	20.0%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 327,340	\$ 343,200	\$ 400,000	\$ 400,000	16.6%

INTERFUND/DEPARTMENT SERVICES

552100 ADMINISTRATIVE FEES	\$ 483,543	\$ 480,000	\$ 588,000	\$ 588,000	22.5%
573000 PMTS TO OTHERS	\$ 12,322	\$ 150,000	\$ 15,000	\$ 15,000	-90.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 495,866	\$ 630,000	\$ 603,000	\$ 603,000	-4.3%
TOTAL OTHER INSURANCE	\$ 823,206	\$ 973,200	\$ 1,003,000	\$ 1,003,000	3.1%

6501598 - WELLNESS PROGRAM

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	\$ 91,335	\$ 97,087	\$ 105,360	\$ 105,360	8.5%
512100 HEALTH INSURANCE	\$ 9,769	\$ 9,880	\$ 9,800	\$ 9,800	-0.8%
512200 SOCIAL SECURITY	\$ 6,572	\$ 6,765	\$ 7,656	\$ 7,656	13.2%
512400 PENSION CONTRIBUTIONS	\$ 13,843	\$ 13,721	\$ 14,977	\$ 14,977	9.2%
512900 OPEB CONTRIBUTIONS	\$ 1,000	\$ -	\$ -	\$ -	0.0%
PERSONNEL SERVICES TOTAL	\$ 122,519	\$ 127,453	\$ 137,793	\$ 137,793	8.1%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	\$ 894,620	\$ 1,044,193	\$ 1,222,226	\$ 1,222,226	17.0%
522200 REPAIRS & MAINTENANCE	\$ 59	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
522310 BUILDING & LAND RENTAL	\$ 37,569	\$ 35,500	\$ -	\$ -	0.0%
522320 EQUIPMENT RENTALS	\$ 3,961	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
522330 SUBSCRIPTION BASED TECHNOLOGY	\$ -	\$ -	\$ 180	\$ 180	0.0%
523200 COMMUNICATIONS	\$ 2,833	\$ 3,000	\$ 300	\$ 3,000	0.0%
523210 POSTAGE	\$ -	\$ 100	\$ -	\$ -	0.0%
523500 TRAVEL EXPENSES	\$ 4,451	\$ 8,600	\$ 11,016	\$ 8,480	-1.4%
523600 DUES AND FEES	\$ 26,231	\$ 36,709	\$ 48,854	\$ 35,415	-3.5%
523700 EDUCATION AND TRAINING	\$ 170,184	\$ 212,905	\$ 227,405	\$ 212,905	0.0%
523900 OTHER PURCHASED SERVICES	\$ 29,262	\$ 38,000	\$ 43,000	\$ 43,000	13.2%
PURCHASED/CONTRACTED SERVICES TOTAL	\$ 1,169,171	\$ 1,385,007	\$ 1,558,981	\$ 1,531,206	10.6%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	\$ 1,975	\$ 3,000	\$ 3,500	\$ 3,500	16.7%
531290 UTILITIES OTHER	\$ 4,421	\$ 1,200	\$ 12,750	\$ 12,750	962.5%
531300 FOOD	\$ 13,991	\$ 16,700	\$ 18,600	\$ 18,600	11.4%
531590 JANITORIAL SUPPLIES	\$ -	\$ -	\$ 500	\$ 500	0.0%
531700 OTHER SUPPLIES	\$ 10,877	\$ 28,575	\$ 30,000	\$ 30,000	5.0%
531710 UNIFORMS	\$ -	\$ 400	\$ 400	\$ 400	0.0%
SUPPLIES/OTHER EXPENDITURES TOTAL	\$ 31,265	\$ 49,875	\$ 65,750	\$ 65,750	31.8%

CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	\$ -	\$ 6,000	\$ 8,000	\$ 8,000	33.3%
542500 OTHER EQUIPMENT	\$ 1,356	\$ 8,900	\$ 2,000	\$ 2,000	-77.5%
CAPITAL OUTLAY TOTAL	\$ 1,356	\$ 14,900	\$ 10,000	\$ 10,000	-32.9%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	\$ 705	\$ 1,128	\$ 1,168	\$ 1,168	3.5%
551115 INTERNAL SVC - SAFETY	\$ 450	\$ 500	\$ 500	\$ 500	0.0%
INTERFUND/DEPARTMENT SERVICES TOTAL	\$ 1,155	\$ 1,628	\$ 1,668	\$ 1,668	2.5%
TOTAL WELLNESS PROGRAM	\$ 1,325,466	\$ 1,578,863	\$ 1,774,192	\$ 1,746,417	10.6%

6509000 - OTHER FINANCING USES

PAYMENTS TO OTHERS

611630 TRANSFER TO FLEX BENEFIT FUND	\$ 50,000	\$ -	\$ -	\$ -	0.0%
PAYMENTS TO OTHERS TOTAL	\$ 50,000	\$ -	\$ -	\$ -	0.0%
TOTAL OTHER FINANCING USES	\$ 50,000	\$ -	\$ -	\$ -	0.0%



AUTHORIZED STAFFING

DEPARTMENT	FY2023			FY2024			FY2025		
	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
Board of Elections	6	10	16	6	10	16	6	10	16
Board of Equalization	-	1	1	-	1	1	-	1	1
County Attorney	1	6	7	1	6	7	1	6	7
Clerk of Commission	-	2	2	-	2	2	-	2	2
County Commissioners	-	11	11	-	11	11	-	11	11
County Engineer	-	18	18	-	20	20	-	20	20
LDAO	-	4	4	-	5	5	-	5	5
Sales Tax	-	12	12	-	12	12	-	12	12
Resiliency Coordinator	-	1	1	-	1	1	-	1	1
County Manager	-	7	7	-	7	7	-	7	7
Occupational Safety	-	6	6	-	6	6	-	8	8
Facilities Maintenance	2	41	43	2	41	43	2	47	49
Finance	4	21	25	4	23	27	4	23	27
Fleet Operations	1	17	18	1	19	20	1	19	20
Human Resources	1	16	17	1	16	17	1	16	17
Diversity Equity Inclusion	-	-	-	-	1	1	-	1	1
ICS	-	39	39	-	43	43	-	43	43
Internal Audit	-	6	6	-	6	6	-	6	6
Non-Emergency Call Center	-	9	9	-	18	18	-	19	19
Public Information	-	6	6	-	6	6	-	6	6
Purchasing	-	7	7	-	7	7	-	7	7
Strategic Planning	-	3	3	-	4	4	-	4	4
Project Management	-	4	4	-	5	5	-	7	7
Tax Assessor	5	68	73	5	68	73	5	68	73
Tax Commissioner	1	73	74	3	72	75	3	72	75
Voter Registration	5	8	13	5	8	13	5	8	13
TOTAL GENERAL GOVERNMENT	26	412	438	28	434	462	28	445	473
PUBLIC WORKS									
Public Works	-	112	112	-	114	114	-	114	114
Recycling Center	7	1	8	7	1	8	7	1	8
M & O Drop Off Center	-	10	10	-	11	11	-	11	11
Curb Side Pickup	-	15	15	-	15	15	-	15	15
Sewer	-	1	1	-	1	1	-	1	1
TOTAL PUBLIC WORKS	7	139	146	7	142	149	7	142	149



Chatham County, GA.
FY 2026 Proposed Budget

DEPARTMENT	FY2023			FY2024			FY2025		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
HOUSING & DEVELOPMENT									
Building Safety & Regulatory Svcs.	-	27	27	-	27	27	-	27	27
MWBE - Community Outreach	-	2	2	-	2	2	-	2	2
Chatham Apprentice Program	-	2	2	-	2	2	-	2	2
TOTAL HOUSING/DEVELOPMENT	-	31	31	-	31	31	-	31	31
JUDICIARY									
5% Victim Witness Fee	-	1	1	-	1	1	-	1	1
ALT Dispute Resolution	-	1	1	-	2	2	-	2	2
Child Advocate	-	6	6	-	8	8	-	8	8
Child Support	-	42	42	-	42	42	-	42	42
Clerk of Superior Court	4	53	57	4	53	57	4	55	59
Court Administrator	-	37	37	-	40	40	-	40	40
District Attorney	-	77	77	-	84	84	-	84	84
Indigent Defense Unit	-	18	18	-	18	18	-	18	18
Juvenile Court	1	59	60	1	60	61	1	60	61
Law Library	1	-	1	1	-	1	1	-	1
Magistrate Court	2	21	23	3	21	24	3	21	24
Probate Court	1	18	19	1	21	22	2	21	23
Public Defenders Office	-	8	8	-	11	11	-	12	12
Recorders Court	-	1	1	-	1	1	-	1	1
State Court Clerk	-	24	24	-	25	25	-	25	25
State Court DUI	-	1	1	-	1	1	-	1	1
State Court Judges	-	10	10	-	10	10	-	10	10
Victim Witness	-	2	2	-	2	2	-	2	2
The Front Porch	-	10	10	-	12	12	-	12	12
Youth Intercept	-	3	3	-	4	4	-	4	4
TOTAL JUDICIARY	9	392	401	10	416	426	11	419	430
CULTURE & RECREATION									
Aquatic Center	-	7	7	-	7	7	-	7	7
Frank G. Murray Center	2	4	6	2	4	6	2	4	6
Summer Bonanza	1	-	1	1	-	1	1	-	1
Park Services	6	58	64	6	59	65	6	60	66
Ralph Mark Gilbert Museum	2	1	3	2	1	3	2	3	5
Anderson Cohen Weightlifting Center	-	-	0	-	1	1	-	1	1
Henderson Golf Course	8	7	15	8	8	16	8	9	17
TOTAL CULTURE & RECREATION	19	77	96	19	80	99	19	84	103



Chatham County, GA.
FY 2026 Proposed Budget

DEPARTMENT	FY2023			FY2024			FY2025		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
HEALTH & WELFARE									
Mosquito Control	-	29	29	-	29	29	-	29	29
TOTAL HEALTH & WELFARE	-	29	29	-	29	29	-	29	29
PUBLIC SAFETY									
Animal Services	2	22	24	2	22	24	2	22	24
CEMA	-	11	11	-	11	11	-	12	12
CNT	2	30	32	2	30	32	2	30	32
County Coroner	2	3	5	2	5	7	2	5	7
Detention Center	12	491	503	12	491	503	12	491	503
E911	3	108	111	3	109	112	3	109	112
EMS	1	-	1	1	-	1	1	-	1
Fire Department	-	-	0	-	146	146	-	157	157
K-9 Grant	-	12	12	-	12	12	-	12	12
Marine Patrol	-	6	6	-	6	6	-	6	6
Police	-	171	171	-	171	171	-	171	171
Radio Communications	-	3	3	-	4	4	-	4	4
Sheriff	26	89	115	26	109	135	26	119	145
TOTAL PUBLIC SAFETY	48	946	994	48	1116	1164	48	1138	1186
OTHER FINANCING USES									
Group Health Insurance Fund	-	1	1	-	1	1	-	1	1
TOTAL OTHER FINANCING USES	-	1	1	-	1	1	-	1	1
GRAND TOTAL:	109	2027	2136	112	2249	2361	113	2289	2402



Chatham County, GA.

FY 2026 Proposed Budget

FY2026 New Positions

Chatham Emergency Mngt Agency	1	Business Analyst I (Effective 1/1/26)
Project Management	1	Business Systems Analyst II
Project Management	1	Project Manager
Non-Emergency Call Center	1	Administrative Assistant II
Probate Court	1	Court Administrator (Part-Time)
Public Defender	1	Forensic Social Worker
Henderson	1	Maintenance Supervisor
Civil Rights Museum	1	Tour Guide
Civil Rights Museum	1	Associate Museum Director
Parks/Recreation	1	Administrative Superintendent
Facilities Maintenance	3	Custodian III
Facilities Maintenance	1	HVAC Preventive Maintenance Mechanic
Facilities Maintenance	1	Maintenance Worker IV
Facilities Maintenance	1	Building Maintenance Mechanic
Clerk of Superior Court	1	Deputy Clerk III
Clerk of Superior Court	1	Accountant II
Sheriff*	10	Deputy Sheriff
Fire Department	1	Licensed Clinician
Fire Department	1	Community Paramedic II
Fire Department	1	Public Safety Information Officer
Fire Department	1	Community Paramedic I
Fire Department	1	Deputy Chief-Support Services
Fire Department	6	Fire Battalion Chief
Occupational Safety	2	Administrative Support Technician
Total Full Time	40	
Total Part Time	1	
Total	41	

Part-Time Temporary Positions

Weightlifting Center	2	Recreation Aide
Facilities Maintenance	1	Security Project Manager

* Positions for Trial Court Security: 20 positions were approved effective 1/1/2025 for a total of 30.