



**Fiscal Year 2023-2024
Proposed Budget**



Chatham County





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County Manager's Budget Message

Fiscal Year 2023-2024 Proposed Budget

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

Ladies and gentlemen, as our County adapts to post-COVID operations and impactful economic growth from our strong local economy, the FY2024 Proposed Budget is focused on continuing to improve services provided to the citizens of Chatham County. It is responsive to several key areas the Chairman and Board have identified as strategic priorities such as public safety, county-wide E911 communications, mental health services and homeless prevention strategies. It provides employee retention efforts, especially in law enforcement and E911 where vacancy rates are higher than usual as our local job market becomes more competitive. The budget also addresses staffing needs related to the Trial Court building, which is scheduled to be open for business in approximately one year.

The FY2024 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 \$901,982,729 inclusive of:

- A General Fund Proposed Budget of \$245,447,000.
- A Special Service District (SSD) Proposed Budget of \$48,264,000.
- Continued planning and construction of capital projects in the County's Special Purpose Local Option Sales Tax (SPLOST) funds as approved by local referendums. The Trial Court building will be the first major project delivered to the public from the current SPLOST VII Fund. This facility will house the operations of the Superior Court, Clerk of Superior Court, State Court Judges and Clerk's office, and Jury Services. In addition, within the next few months, the County will solicit for construction services for the Chatham County Public Safety Building, also known as the Emergency Operations Center (EOC), a SPLOST VI project that will ultimately house the Chatham Emergency Management Agency (CEMA), Chatham E911 Communications, the Savannah/Hilton Head Airport Police and other regional public safety organizations. This facility will be constructed to withstand a Category 5 Hurricane. The County secured federal funding for the facility, and the County is continuing to pursue additional federal and state grant opportunities. The County is also developing options for the indoor recreation facility/gymnasium project funded in SPLOST VII.
- Chatham County received \$56 million from the U.S. Treasury Department through the American Rescue Plan Act (ARPA) – State and Local Fiscal Recovery Funds. Board-approved ARPA projects include \$2.4 million in funding for 32 temporary positions, most of which are dedicated to eliminating judicial court backlog caused by the pandemic. The positions are scheduled to end June 30, 2024. Several members of the judiciary have already expressed their desire to retain these as County funded positions.



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- In December 2021 the County entered into a service contract with its most significant fire service provider, Chatham Emergency Services (CES) to ensure the provider's operational and financial viability. The County assumed the responsibility for fire subscription billing under an ordinance adopted in June 2022, and the adopted fee structure was set at a level to fund the CES \$13.1 million budget request for FY2023. For FY2024, CES submitted an increased operating budget request of \$17.8 million, a 35% increase. The FY2024 Proposed Budget for the Fire Fee Fund is currently set at the FY2023 levels. Negotiations continue with CES and any increase to the FY2024 Proposed Budget will require an increase to fire fee rate balancing the Enterprise Fund's revenues and expenses.

General Fund and Special Service District Fund Summary – “No Millage Increases”

The County's main operating funds are the General Fund, which serves the entire County and the Special Service District, which provides services to the unincorporated area. The Board levies a millage rate for both funds. The FY2024 Proposed Budget presents balanced budgets while maintaining fund balance reserve levels of 30% in accordance with adopted financial policies. This Proposed Budget assumes that the property tax digest will grow by a modest 2% rate. Millage rates remain at the current level of 10.518 for the General Fund and 4.502 for the Special Service District. State law requires tax rates be advertised as a tax increase if the 2023 County tax digest “rollback rate” is determined to be lower. As of this date, the tax year 2023 property tax digest has not been received from the Board of Assessors. Budget and millage rate adoption is scheduled for June 23, 2023.

In December 2023, local negotiations were finalized for the allocation of Local Option Sales Tax (LOST) between the County and the eight municipalities. The Proposed Budget increases the County's LOST allocation in accordance with the final distribution certificate from 25% to 26%, and reach 31% by 2026. LOST revenue is recorded in the County's General Fund.

Enterprise Fund Service Fees

The budget challenges this year are in the Enterprise Funds. In addition to the Fire Fund and its rate structure, there are two other Enterprise Funds where rates are not covering the cost of services. The first is the Curbside Pickup Fund. As a result of discussions with the Board during last year's budget process, the County has been working with a consultant to evaluate curbside pickup and other solid waste activities. Curbside pickup is funded by an annual \$85 fee per unincorporated residential parcel. Current operating costs exceed revenues by \$30 per parcel resulting in a cost per parcel of \$115. The consultant is finalizing their report and recommendations which will be provided to the Board upon completion.

The second challenge is meeting sewer treatment costs. The County is also working with its financial advisor to evaluate the sewer rates charged primarily to customers in the Isle of Hope/Parkersburg system. This information will be provided in a budget workshop.



Personnel

Chatham County provides services to approximately 300,000 residents, not to mention the daily commuters from other counties and the many tourists who enjoy the Historic District and beaches. The County's main operating expenditure is salaries. The County has approximately 2,185 positions. During this year's budget process, Human Resources received requests for 73 new full-time positions and many requests for compensation parity. There are several new recommended positions within Facilities Maintenance, starting January 1, 2024, to support the Trial Court building. The County Manager has approved a list of new positions as shown on the Authorized Staffing table.

The County Manager has asked Elected Officials to present their new position requests to the Board during the budget workshops or in the budget public hearing. Some of this discussion will revolve around converting the ARPA funded positions to regular full-time positions paid for by the County's General Fund. The Board invested Chatham Recovery Funds to improve the judicial caseload backlog with a goal of reducing the cases by 20% from 24,513 in 2021. As of December, Chatham County has experienced a 40% reduction in backlog cases.

Vacancies and retention are a real concern due to low unemployment rates and the local economy. The County is competing heavily with private employers, like Gulfstream that has announced a hiring goal of 1,600 employees. Meanwhile, Hyundai Motor Group's new facility in Bryan County will need 8,100 employees, and Hyundai's suppliers are estimating an additional 4,500 employees to meet a 2025 deadline to commence production.

The County is currently experiencing a 32% vacancy rate within public safety positions. Chatham County has prioritized pay and benefits for our first responders, including communication officers and dispatchers. These critical core functions need to be adequately staffed, and employees compensated at a level that acknowledges the dangerous and difficult work they perform.

Several improvements in the County's compensation plan are proposed for FY2024. The plan improvements are geared toward providing a more competitive pay structure to positively impact hiring and retention. Current law enforcement personnel at the ranks of Police Officer Recruit and Deputy Sheriff Recruit through Lieutenant will receive a 10% salary increase, and personnel at the ranks of Captain and above will receive an 8% increase.

Current employees in the E911 Center below Communications Supervisor will receive a 5% increase while Communications Supervisor levels and above will increase 9% to relieve salary compression with the lower levels in the plan.

In order to achieve parity in pay among attorneys in various departments, salaries for Misdemeanor Defense Attorneys in Indigent Defense and the Office of Child Advocate were increased. These increases will assist in recruiting and retaining attorneys for this important function.



Merit pay increases are included in the FY2024 Proposed Budget to provide eligible employees with performance-based increases up to 3.5%.

Strategic Framework

In alignment with the County’s strategic framework, the 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:

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 supportive of 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. Recommendations for FY2024 Blueprint contracts are now being finalized and will be conveyed to the Board prior to the May 26, 2023, Commission meeting. The Board will be asked to approve these recommendations with budget adoption on June 23, 2023.

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 health issues. To that end, significant focus has been made to improve access to mental health services in Chatham County. Some examples include:

- The Proposed Budget includes expanded mental health treatment inside the Chatham County Detention Center through the County’s medical contract with CorrectHealth.
- An array of mental health training has been provided to all levels of first responders so they can adequately access alternative destinations for individuals and therefore facilitate better outcomes.



- The Proposed Budget includes the establishment of a behavioral health unit (BHU) within the Chatham County Police Department (CCPD) that pairs certified officers with a licensed clinician to co-respond to mental/behavioral health crises in the community.
- The Proposed Budget includes a Homeless Coordinator position at CCPD to provide more focused attention to the increasing homeless issues in unincorporated Chatham.
- The County continues to provide \$700,000 annually to Gateway for the operations of the Behavioral Health Crisis facility. The County has obligated \$1 million of its ARPA funds for architectural design and site work for a new Child & Adolescent Behavioral Health Center that will replace the aging current facility.

Rental Assistance - Through funding from ARPA and other pandemic focused federal programs, Chatham County received federal allocations to implement an array of non-traditional County services focused on ensuring residents were able to rebound from the negative economic impacts of the pandemic. The Emergency Rental Assistance (ERA) Program provided more than \$14 million dollars in aiding more than 3,000 unique households with rental and utility assistance.

During that same time, the County granted 92 small businesses with grants to reimburse for unexpected cost associated with the pandemic.

CAD/RMS System Replacement - Chatham County is implementing a new CAD-RMS (Computer-Aided Dispatch/Records Management System) that will improve the E911 system and provide a uniform RMS for local public safety entities. The system replacement should be complete by June 2024. This endeavor will provide safer and more efficient emergency response to our first responders, residents, and visitors to Chatham County.

Economic Development - Chatham County is a member of the Savannah-Harbor Interstate 16 Corridor Joint Development Authority (JDA) along with Bryan, Bulloch, and Effingham Counties. Although founded in 2014 to attract and facilitate regionally significant economic development projects, the JDA has recently entered into a formal agreement to house the Hyundai Motor Group facility in neighboring Bryan County, approximately 10 miles from the Chatham County line. The County continues to work with its JDA partners and the State to ensure workforce development and adequate infrastructure.

Infrastructure - With increased development and growth in the region, Chatham County is mindful of the infrastructure needs of all the residents and must work collaboratively to advance projects with local municipalities and neighboring counties, as well as state and federal agencies. In 2022, the County asked residents to support a Transportation Special Purpose Local Option Sales Tax (TSPLOST) via referendum. Funds from the TSPLOST would have been used for local transportation improvements which will be needed especially with continued growth on the western side of the County. The referendum failed by a small margin; however, the County is considering adding this to a future ballot, but at this time plans have not been finalized.

Additionally, the Board elected to use ARPA funds for some infrastructure projects specific to drainage, sewer and lift station improvements, fiber connectivity and hydrant feasibility studies.



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Lastly, Chatham County established a Resiliency program that is now working throughout all the departments to reduce the vulnerability of our residents and facilities to a changing climate.

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

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 FY2024 is shown on page 13. The Board will be asked to approve this project list with the adoption of the FY2024 Budget.

Upcoming Budget Dates

May 31, 2023

2:30 p.m. – Budget Workshop

June 9, 2023

9:30 a.m. – Public Hearing on FY2024 Proposed Budget

June 15, 2023

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 23, 2023

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

Conclusion

The FY2024 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 FY2024 Budget Proposal & Recommendation, particularly the Executive Team, Finance Department and the Budget Committee as well as every department and Team Chatham member. I would like to mention that Chatham County has received the Government Finance Officers Association Distinguished Budget Presentation Award for 40 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".

Michael A. Kaigler
Chatham County Manager



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 2022 actual expenditures, the 2023 revised budget, and the 2024 proposed budget, as well as the percentage change between 2023 and 2024:

The Budget at a Glance by Fund

	FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed	% Change
FUNDS WHICH FINANCE: OPERATIONS				
GENERAL M & O				
General M & O	220,979,273	232,377,486	245,447,000	
Special Service District	54,377,625	47,112,274	48,464,000	
Confiscated Fund	541,537	1,083,278	363,000	
Sheriff Confiscated Fund	131,946	200,000	125,075	
Restricted Court Fees	2,016,571	2,171,528	2,380,169	
Inmate Welfare Fund	1,521,078	1,350,000	1,350,000	
Street Lighting Fund	569,051	602,084	602,175	
Emergency Telephone Fund	10,210,962	10,045,929	12,483,842	
State & Local Fiscal Recovery Plan	5,390,358	50,828,027	46,465,199	
Emergency Rental Assistance 2 Fund	849,666	6,043,799	4,137,434	
CDBG Grant Fund	-	43,952,000	30,008,773	
Multiple Grant Fund	3,799,977	6,226,672	3,226,669	
Child Support Fund	2,496,837	3,106,020	2,716,380	
Hurricane Matthew	685,970	-	-	
Hurricane Irma	-	2,893,962	2,893,962	
Emergency Rental Assistance 1 Fund	4,954,080	9,499,219	3,640,845	
Hotel / Motel Tax Fund	2,366,700	1,150,000	1,600,000	
Land Disturbing Activities Ord.	450,369	629,486	627,671	
Land Bank Authority	30,750	35,372	35,424	
505				
Sewer Revenue Fund	2,056,841	3,580,953	2,796,982	-21.89%
Solid Waste Mgmt. Fund	3,234,668	4,419,678	4,576,841	
Curbside Pickup	4,063,807	3,142,108	3,317,625	
Parking Garage Revenue Fund	592,759	495,919	505,270	
Building Safety & Reg. Svcs. Fund	1,460,391	1,833,966	2,035,174	
Fire District	8,661,963	13,108,920	13,500,000	
FUNDS WHICH FINANCE CAPITAL & SPECIAL PROJECTS				
320 1 % Sales Tax Fund I (85 - 93)	775,332	4,391,722	3,955,793	-9.93%
321 1 % Sales Tax Fund II (93 - 98)	104,394	2,505,871	2,505,792	0.00%
322 1 % Sales Tax Fund III (98 - 03)	2,187,564	32,832,706	31,909,054	-2.81%
323 1 % Sales Tax Fund IV (03 - 08)	1,901,178	13,514,466	12,374,875	-8.43%
324 1 % Sales Tax Fund V (08 - 14)	6,100,913	12,201,659	8,925,381	-26.85%
325 1 % Sales Tax Fund VI (14 - 20)	7,479,547	76,648,523	63,557,248	-17.08%
327 1 % Sales Tax Fund VII (20 - 26)	102,164,422	308,537,068	261,985,203	-15.09%



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350	General Purpose CIP Fund	38,855,852	83,949,607	76,257,801	-9.16%
	Capital Asset Replacement Fund	4,730,820	9,575,351	9,133,773	
370	Capital bond - Trail Court Building	18,337,118	62,034,392	39,776,251	36%
DEBT SERVICE FUNDS					
410	Chatham County Hospital Authority	3,370,750	3,370,750	3,370,750	0.00%
INTERNAL SERVICE FUNDS					
605	Computer Replacement Fund	2,055,448	3,273,770	2,358,465	-27.96%
	Risk Management Fund	6,961,000	8,520,775	8,304,594	
650	Group Health Insurance Fund	27,963,627	37,032,203	32,669,880	11.78%
TOTAL BUDGET					-10.31%

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.

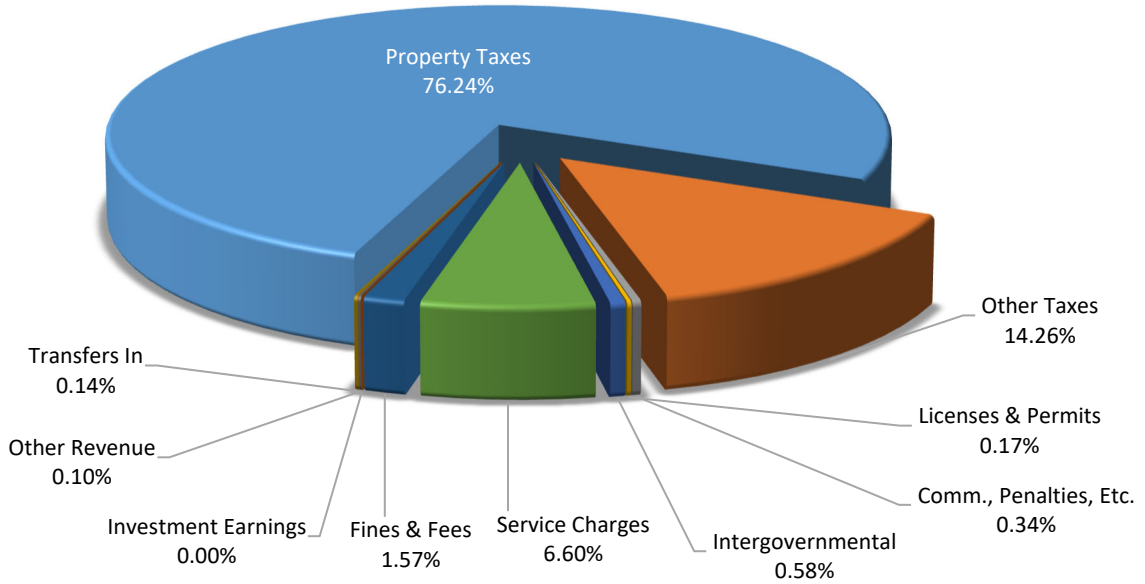
Many of the County’s other appropriated funds, including other special revenue funds and capital project funds, show a budget decrease from previous years. Because these funds are established using specific revenue sources, as projects are completed, the budget declines. For example, the balances in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



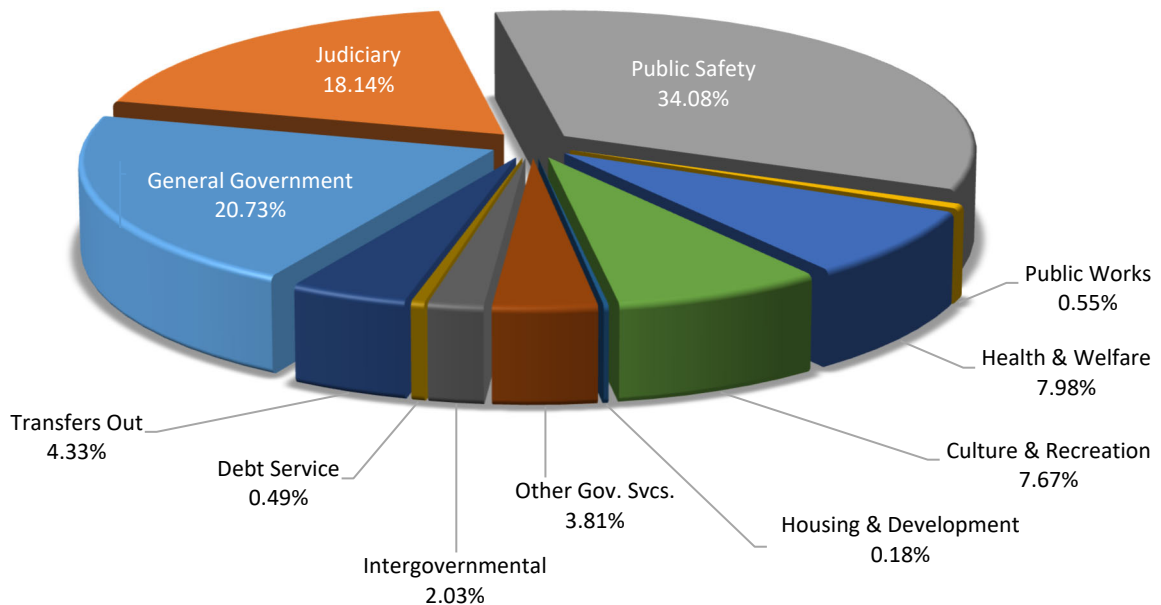
Where the Money Comes From...

FY2024 General Fund Revenue



Where the Money Goes?

FY2024 General Fund Expenditures

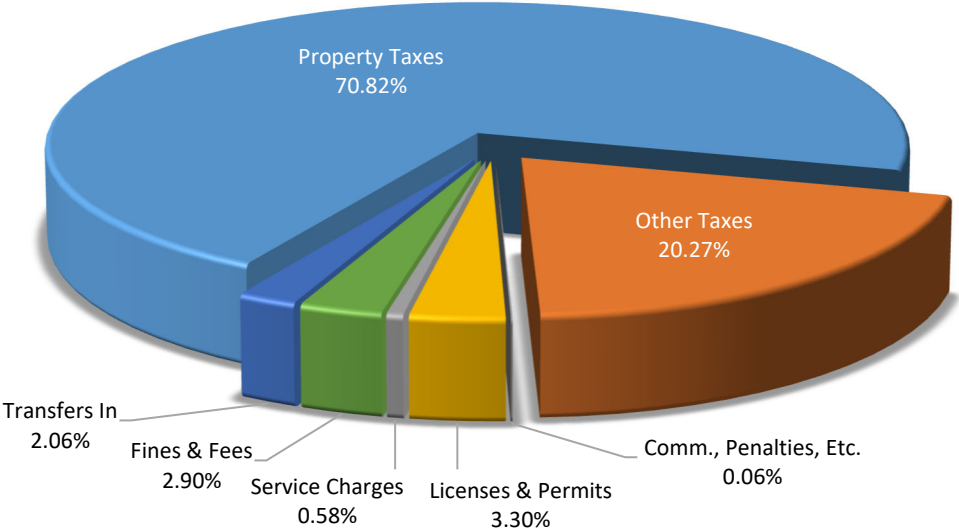




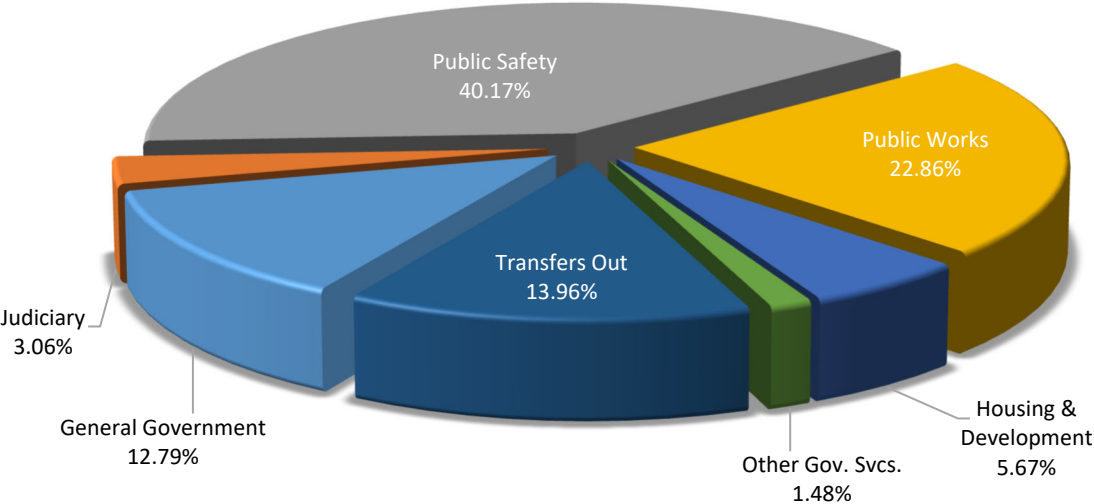
Special Service District

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.

FY2024 Special Service District Revenue



FY2024 Special Service District Expenditures



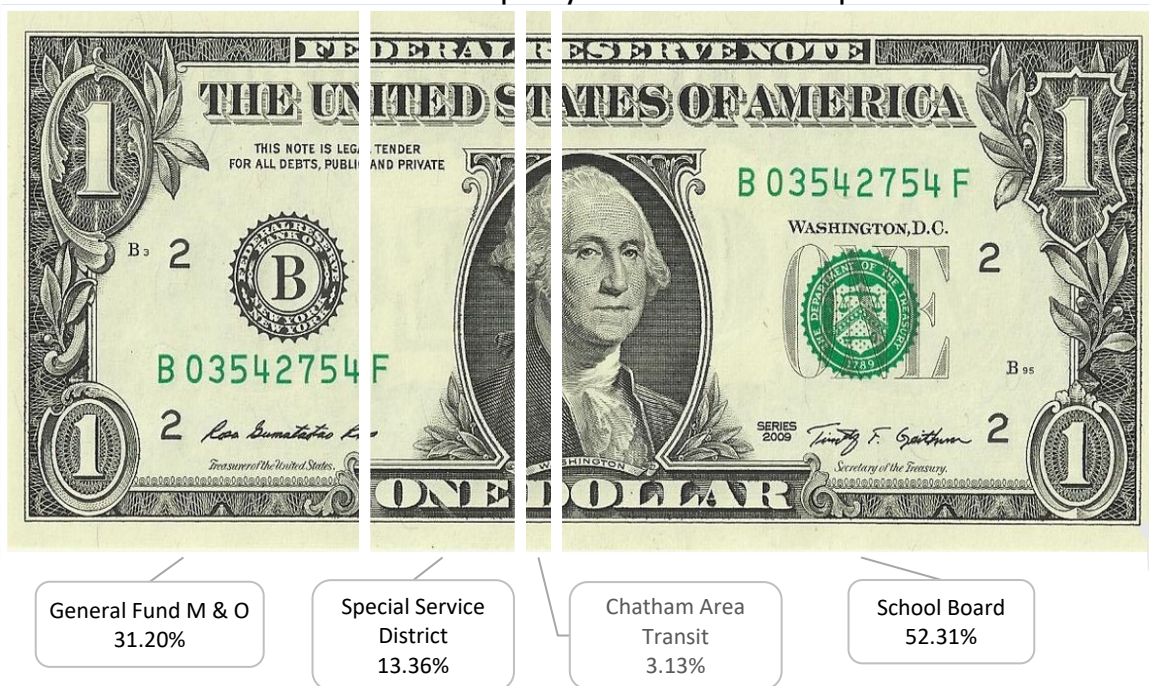


PROPERTY VALUES AND MILLAGE RATES

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

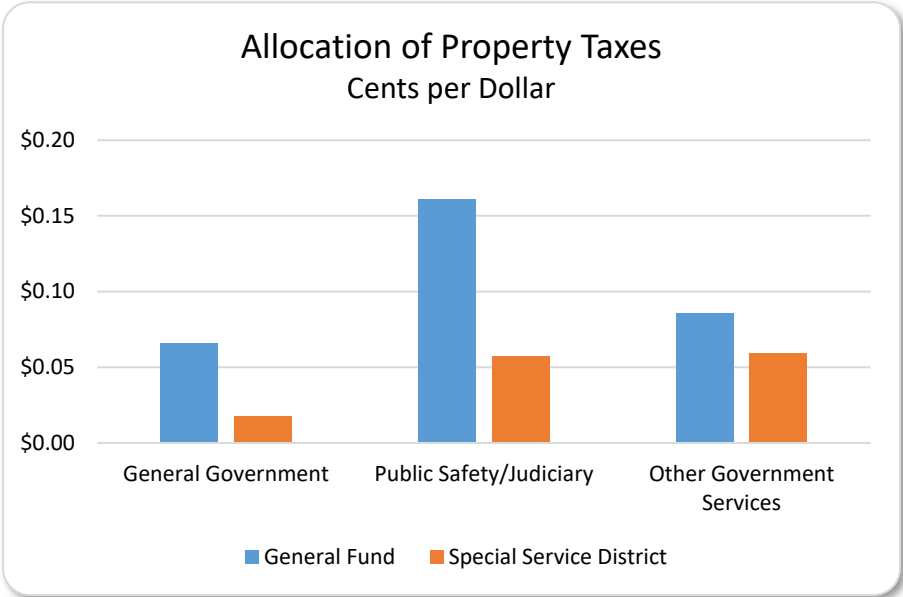
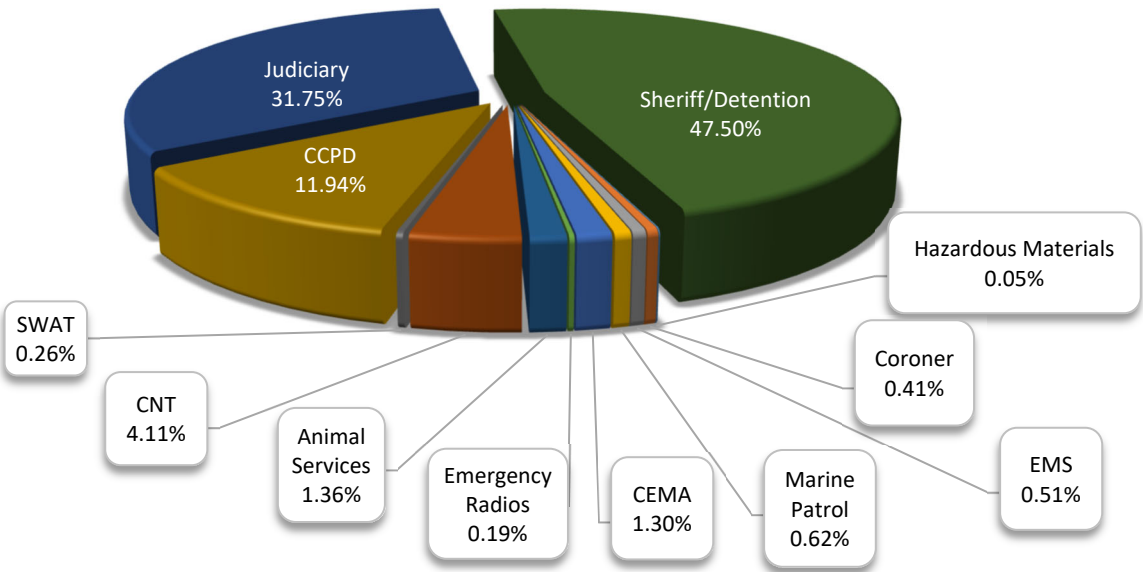


As shown in this graphic, the County Commission collects 44.56 cents from every property tax dollar collected in the unincorporated area of the county. Public safety and judiciary account for 21.78 cents (48.88%), county government operations 8.31 cents (18.64%), and the balance is used for constitutional offices, community recreation, development, capital projects, and reserve funding making up the remaining 14.47 cents (32.48%). While the County receives 44.56 cents of every dollar, it is important to remember that the Chatham County School District (\$0.52) and the Chatham Area Transit (\$0.03) split the remaining 55 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
 21.78 cents per dollar





Departmental Budget as Equivalent Millage Rate			
General Fund – Fund 100			
BUDGETED DEPARTMENTS		FY2024 PROPOSED	EQUIVALENT MILLAGE
1003326	DETENTION CENTER	\$58,416,029	2.503
1003300	SHERIFF	\$13,510,051	0.579
1006500	LIBRARIES	\$8,531,454	0.366
1002200	DISTRICT ATTORNEY	\$8,521,047	0.365
1001535	INFO COMMUNICATIONS SYS	\$7,901,157	0.339
1001550	TAX ASSESSOR	\$7,554,904	0.324
1009000	RETIREE HEALTH INSURANCE	\$6,851,650	0.294
1002600	JUVENILE COURT	\$6,700,428	0.287
1001545	TAX COMMISSIONER	\$6,665,525	0.286
1001565	FACILITIES MAINTENANCE	\$6,572,328	0.282
1009000	TRANSFER TO CAPITAL FUND	\$6,279,911	0.269
1006100	RECREATION	\$6,450,656	0.276
1005540	TELERIDE - CAT	\$6,239,286	0.267
1003222	COUNTER NARCOTICS	\$6,101,591	0.261
1005144	MOSQUITO CONTROL	\$4,807,625	0.206
1005560	OTHER COMMUNITY SERVICE	\$4,828,250	0.207
1002180	CLERK OF SUPERIOR CT	\$4,826,411	0.207
1002800	PUBLIC DEFENDER	\$4,656,378	0.200
1002100	SUPERIOR COURT	\$3,915,552	0.168
1002820	INDIGENT DEFENSE	\$3,017,576	0.129
1009000	PAYMENTS TO MUNICIPALITIES	\$2,905,260	0.124
1001510	FINANCE	\$2,806,235	0.120
1009000	TRANSFER TO RISK MGT	\$2,750,000	0.118
1001540	HUMAN RESOURCES	\$2,290,624	0.098
1002620	CHATHAM COUNTY CHILD ADVOCATE	\$2,277,557	0.098
1003910	ANIMAL CONTROL	\$2,206,628	0.095
1002310	STATE COURT CLERK	\$2,201,158	0.094
1002400	MAGISTRATE COURT	\$2,256,049	0.097
1001400	ELECTIONS	\$2,012,756	0.086
1003920	EMERGENCY MANAGEMENT	\$1,927,538	0.083
1002300	STATE COURT	\$1,890,154	0.081
1002450	PROBATE COURT	\$1,844,114	0.079
1009000	CONTINGENCIES	\$2,445,550	0.105
1001530	COUNTY ATTORNEY	\$1,712,372	0.073
1001401	VOTER REGISTRATION	\$1,650,411	0.071
1001567	FLEET OPERATIONS	\$1,647,845	0.071
1006124	AQUATIC CENTER	\$1,629,354	0.070
1009000	TRANSFER TO SOLID WASTE	\$1,500,000	0.064



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BUDGETED DEPARTMENTS		FY2024 PROPOSED	EQUIVALENT MILLAGE
1001580	ADMINISTRATIVE SERVICES	\$1,457,192	0.062
1001320	COUNTY MANAGER	\$1,455,088	0.062
1004100	PUBLIC WORKS	\$1,344,297	0.058
1005110	HEALTH DEPARTMENT	\$1,267,544	0.054
1006140	HENDERSON GOLF COURSE	\$1,203,016	0.052
1008000	DEBT SERVICE	\$1,199,591	0.051
1002110	COURT EXPENDITURES	\$1,170,680	0.050
1005120	MENTAL HEALTH	\$1,103,600	0.047
1001569	UTILITIES	\$1,062,000	0.046
1001110	BOARD OF COMMISSIONERS	\$1,009,326	0.043
1002210	VICTIM WITNESS	\$965,001	0.041
1003921	EMERGENCY RADIO COMMUNICATIONS	\$1,030,592	0.044
1003251	MARINE PATROL	\$952,916	0.041
1001570	PUBLIC INFORMATION	\$964,152	0.041
1001517	PURCHASING	\$774,771	0.033
1001536	COMMUNICATIONS	\$765,000	0.033
1001560	INTERNAL AUDIT	\$716,495	0.031
1003600	EMERGENCY MEDICAL SVC	\$715,190	0.031
1003700	CORONER	\$564,546	0.024
1001571	PROJECT MANAGEMENT	\$486,958	0.021
1001520	STRATEGIC PLANNING	\$453,362	0.019
1006172	MUSEUMS	\$365,875	0.016
1005460	YOUTH INTERCEPT	\$330,000	0.014
1001551	BOARD OF EQUALIZATION	\$324,797	0.014
1005530	COMMUNITY CENTERS	\$306,818	0.013
1005450	THE FRONT PORCH	\$268,039	0.011
1006171	BAMBOO FARM	\$275,554	0.012
1006130	WEIGHTLIFTING CENTER	\$262,582	0.011
1001130	CLERK OF COMMISSION	\$250,771	0.011
1003252	CHATHAM COUNTY SWAT	\$248,322	0.011
1007661	MWBE COMMUNITY OUTREACH	\$244,981	0.010
1005550	COOPERATIVE EXTENSION	\$237,897	0.010
1001525	RESILIENCY DEPT	\$153,248	0.007
1007660	CHATHAM APPRENTICE PRG	\$151,339	0.006
1001511	AUDIT CONTRACT	\$139,440	0.006
1002320	DUI COURT	\$139,409	0.006
1005455	WREP-WORK READINESS ENCRICHMENT	\$128,360	0.006
1009000	TRANSFER TO CHILD SUPPORT	\$98,000	0.004
1002750	LAW LIBRARY	\$73,195	0.003
1003290	HAZARDOUS MATERIALS	\$70,000	0.003



BUDGETED DEPARTMENTS		FY2024 PROPOSED	EQUIVALENT MILLAGE
1009000	OTHER FINANCING SOURCES	\$64,000	0.003
1006240	GEORGIA FORESTRY	\$61,764	0.003
1007414	CORE MPO	\$55,200	0.002
1002181	CLERK OF SUPERIOR CT PASSPORT	\$54,062	0.002
1006180	TYBEE PIER & PAVILLION	\$54,000	0.002
1005436	SUMMER BONANZA	\$35,000	0.001
1001115	YOUTH COMMISSION	\$31,500	0.001
1005115	SAFETY NET	\$27,600	0.001
1001541	TEMP LABOR POOL	\$17,116	0.001
1002700	GRAND JURY	\$11,200	0.000
1002120	ALTERNATIVE DISPUTE RES	\$4,200	0.000
GRAND TOTAL		\$245,447,000	10.518



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Departmental Budget as Equivalent Millage Rate			
Special Service District – Fund 270			
BUDGETED DEPARTMENTS	FY2024 PROPOSED	EQUIVALENT MILLAGE	
2703200 POLICE	\$19,469,937	1.809	
2704100 PUBLIC WORKS	\$10,978,807	1.020	
2709000 TRANSFER TO CAPITAL FUND	\$3,953,965	0.367	
2701595 GENERAL ADMINISTRATION	\$3,754,602	0.349	
2701575 ENGINEERING	\$1,790,517	0.166	
2702500 RECORDERS COURT	\$1,481,873	0.138	
2707410 METRO PLANNING COMM	\$1,265,834	0.118	
2709000 TRANSFER TO RISK MGT	\$1,250,000	0.116	
2707210 BUILDING SAFETY	\$913,820	0.085	
2709000 TRANSFER TO SOLID WASTE FUND	\$775,000	0.072	
2709000 CONTINGENCIES	\$696,595	0.065	
2709000 TRANSFER TO GENERAL FUND	\$350,000	0.033	
2707412 SAGIS	\$340,797	0.032	
2701577 TRAFFIC LIGHTS	\$323,000	0.030	
2709000 TRANSFER TO LDAO FUND	\$202,671	0.019	
2709000 TRANSFER TO BUILDING FUND	\$200,000	0.019	
2701510 FINANCE	\$188,333	0.017	
2707340 COASTAL AREA REDEVELMT	\$119,825	0.011	
2701560 INTERNAL AUDIT	\$115,287	0.011	
2707414 CORE MPO	\$109,577	0.010	
2704321 FELL STREET PUMP	\$100,000	0.009	
2709000 TRANSFER TO LAND BANK FUND	\$35,000	0.003	
2701511 AUDIT	\$28,560	0.003	
2709979 CRIME STOPPERS	\$20,000	0.002	
Grand Total	\$48,464,000	4.502	



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 FY24, 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	6,279,911
Transfer in from Special District Fund	3,953,965
Capital Improvement Contingency	366,035
Total CIP Funding	\$10,599,911

Fund	Project	Cost
100	Fleet - General Fund Vehicles	1,565,000
100	Detention Center - Bi-directional Amplifiers (BDA)	83,700
100	Parks - P&R Playgrounds Replacement	450,000
100	MOSCON - Helicopter Search Light	108,603
100	Court Admin - Court Reporting System for the New Trial Courts Building	330,000
100	CEMA - Radio Tower Microwave System Upgrade	50,000
100	Detention Center - Building Automation System Software Upgrade	173,858
100	CEMA - DiagnostX OTA Radio Monitor	200,000
100	Marine Patrol - Klein S 4900 SP High Resolution Side Scan Sonar	67,500
100	Detention Center - Kitchen Floor Epoxy Re-Seal	240,000
100	MOSCON - Amphibious Excavator FY24	751,750
100	MOSCON - Amphibious Marsh Master	195,500
100	Parks - Lake Mayer Tennis & Pickleball Courts	175,000
100	Parks - Ventrac Tractor with mower boom & attachments	54,000
100	Detention Center - Chiller Circulation Pumps and Controls	85,000
100	Juvenile Court - Upgrade JCATS case management system	250,000
100	Contingency	1,500,000
General Fund M & O Project Cost		\$6,499,311
270	Fleet – Police Vehicle Replacement	1,810,000
270	CCPD – Mobile Command Post	810,000
270	CCPD – Property and Evidence Facility w/Renovations	1,700,000
Special Service District Project Cost		\$4,320,000
Total Capital Program Expenditures		\$10,599,911



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.

Solid Waste Fund:	
Solid Waste – Tub Grinder	1,200,000
Total Solid Waste Capital Expenditures	\$1,200,000

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. Over past year community surveys were conducted to confirm public opinion aligned with community indicators. A Staff Committee was appointed to consider community needs, define gaps, and consider programmatic opportunities, review appropriation requests and rank programs based on several factors:

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



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

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

- People (Children) Living Below Poverty (Role: Investor, Influencer)
- Economic Development (Role: Collaborative Partner) *Focus on (a) small businesses, (b) unemployed, and (c) under employed*
- Early Childhood Care and Education (Birth-Age 3) (Role: Collaborative Partner, Investor)
- Youth Development - *Focus on children being ready to learn and afterschool programming*
- Recreational Facilities, Parks & Green Space (Role: Actively “doing”, Investor)



- Food Access & Food Insecurity (Role: Collaborative Partner) - *Focus on access to healthcare services for the under-insured population and provide health food choices to food desserts*
- Public Safety & Crime Reduction (Role: Actively “doing”, Investor)
- Sidewalks, Trails, Bike Paths (Role: Actively “doing”, Investor, Collaborative Partner) - *Focus on (a) keeping people safe in their homes (reduce theft) and (b) while being active (well lite recreational areas); (c) reduce juvenile crime and recidivism.*

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

Name - Requesting Organization, Unit of Government	FY 2022 Award	FY 2023 Award	FY 2024 Request	Manager Recommendations	Special Conditions and Contingencies
Brightside Child and Family Advocacy/CASA (Bright House)	50,000	50,000	75,000	-	
Brightside Child and Family Advocacy/CASA (Brighter Futures)	-	-	28,000	-	
Chatham County Juvenile Court - MARC/Front Porch	229,229	268,039	378,163	268,039	
Chatham County Juvenile Court - WREP	117,500	128,360	128,630	128,630	
Chatham County Safety Net Planning Council	30,438	195,000	-	-	
Chatham County Safety Net Planning Council (HIE)	-	-	203,367	-	
Chatham County Safety Net Planning Council (Prevent Suicide Today)	-	-	138,436	125,000	*
Chatham County Summer Bonanza	40,000	40,000	52,083	35,000	
Chatham County Youth Intercept Program - Victim Witness (DA)	277,550	324,206	337,053	330,000	
Chatham County/City of Savannah Land Bank Authority	30,000	35,000	35,000	35,000	
Chatham Savannah Authority for the Homeless	-	-	180,580	100,000	
Coastal Center for Developmental Services DBA EmployAbility	37,000	37,000	39,000	37,000	
Community Housing Services Agency (CHSA)	-	-	42,750	-	
Contingency5560	125,000	150,000		200,000	
Crime Stoppers of Savannah-Chatham County	20,000	20,000	50,000	20,000	
Curtis V. Cooper Primary Healthcare	2,100,000	2,100,000	2,250,000	1,785,000	
Curtis V. Cooper Dental Care	-	-	-	315,000	*
DEEP Center	50,000	75,000	200,000	50,000	
Family Promise of Greater Savannah (Homeless Assistance)	75,000	75,000	293,200	150,000	
Forsyth Farmers' Market (Farm Truck 912)	8,000	12,500	31,500	19,000	
Forsyth Farmers' Market (Food Farmacy)	-	18,333	38,500	20,000	
Frank Callen Boys & Girls Club - Preventing Youth Gang	20,000	20,000	42,000	25,000	
Gateway (Behavioral Health Crisis Center)	700,000	700,000	700,000	700,000	*



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Name - Requesting Organization, Unit of Government	FY 2022 Award	FY 2023 Award	FY 2024 Request		Special Conditions and Contingencies
Greenbriar (Early Childhood)	100,000	100,000	150,000	100,000	
Greenbriar (Emergency Shelter)	106,506	60,000	85,000	-	
Greenbriar (Family Preservation/Strengthening Families)	75,000	50,000	75,000	50,000	
Heads Up Guidance Services (HUGS)	25,000	30,000	36,450	36,450	
Hospice Savannah	-	20,000	29,600	25,000	
Interagency Council on Homelessness	-	-	-	25,000	*
J.C. Lewis Dental Care	-	-	-	48,750	*
J.C. Lewis Primary Healthcare	300,000	200,000	340,000	276,250	
Life Skills for Empowerment (52 Hearts Changed)	-	-	180,900	-	
Life Skills for Empowerment (Workforce Development)	-	-	70,000	-	
Loop It Up Savannah (Looping Literacy)	-	-	25,000	10,000	
Loop It Up Savannah (Mindful Zones)	-	-	25,000	10,000	
Med Bank	28,000	48,500	50,000	50,000	
Park Place Outreach (Family Preservation for Teens)	40,000	37,500	37,500	37,500	
SAFE Shelter	-	-	116,450	-	
Savannah Parkinson Support Group (Get Excited & Move)	25,000	25,000	30,000	25,000	
Savannah Tree Foundation	-	-	77,050	-	
Senior Citizens Incorporated	-	47,942	67,125	50,000	*
Shelter From the Rain	-	-	10,000	-	
Silver Cheetahs (Chatham Parks & Rec)	20,000	20,000	-	20,000	
Southside Community/Chatham EMS	-	75,000	920,075	461,000	ARPA*
Step Up Savannah (Administrative)	144,968	144,968	151,339	151,339	
Step Up Savannah (CAP)	140,000	140,000	140,000	140,000	*
Tharros Place, Inc.	-	-	37,500	-	
The Coastal Empire Habitat for Humanity, Inc.	-	-	200,000	1,000,000	ARPA*
The Horizons Savannah (SCD)	-	-	71,000	60,000	
The Matthew Reardon Center	-	50,000	-	-	
The Mediation Center of the Coastal Empire	-	40,000	75,000	40,000	
TIP Organization	-	-	36,440	-	
Union Mission	50,000	50,000	75,000	60,000	
Urban Mentoring Academy	-	-	75,000	-	
West Broad Street YMCA	-	10,000	48,040	25,000	
ARPA Funding	-	-	-	1,461,000	
Blueprint Funding	\$4,964,191	\$5,397,348	\$8,477,731	5,582,958	
Total	\$4,964,191	\$5,397,348	\$8,477,731	\$7,043,958	



GENERAL FUND REVENUES – Fund 100

Object	Account Description	FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed	Increase / Decrease	% Change
	General Property Taxes					
311100	REAL PROPERTY-CURRENT YR	130,380,192	130,000,000	135,600,000	5,600,000	4.31%
311120	PROP TAX CUR-TIMBER	3,504	10,000	5,000	-5,000	-50.00%
311200	REAL PROPERTY - PRIOR YEARS	7,600,873	6,000,000	7,600,000	1,600,000	26.67%
311310	PERSONAL PROP-MOTOR VEHIC	796,043	600,000	700,000	100,000	16.67%
311311	AAV COMMERCIAL VEHCLES	311,916	260,000	320,000	60,000	23.08%
311315	TITLE AD VALOREM TAX	6,378,803	6,250,000	7,000,000	750,000	12.00%
311320	PERSONAL PROP-MOBILE HOME	298,304	250,000	150,000	-100,000	-40.00%
311340	INTANGIBLE TAX	26,070,075	26,000,000	26,000,000	0	0.00%
311341	INTANGIBLE - SUPERIOR CT	3,365,808	3,000,000	3,000,000	0	0.00%
311390	PERSONAL PROP-OTHER	2,127	4,500	4,500	0	0.00%
311400	PERSONAL PROPERTY PRIOR YRS	5,159,763	6,000,000	5,000,000	-1,000,000	-16.67%
311405	AD VALOREM PY RR EQ	245,470	240,000	245,000	5,000	2.08%
311600	REAL ESTATE TRANSFER TAX	1,876,986	1,200,000	1,500,000	300,000	25.00%
	Total General Property Tax	182,489,863	179,814,500	187,124,500	7,310,000	
	Sales & Use Tax					
313100	LOCAL OPTION (LOST TAX)	24,882,166	26,000,000	30,000,000	4,000,000	15.38%
314300	LOCAL OPTION MIXED DRINK	345,692	450,000	350,000	-100,000	-22.22%
314500	ENERGY EXCISE TAX	4,103,143	2,200,000	4,200,000	2,000,000	90.91%
314900	EXCISE TAX OTHER	3,691	7,000	7,000	0	0.00%
	Total Sales & Use Tax	29,334,693	28,657,000	34,557,000	5,900,000	
	Business Taxes					
316300	FINANCIAL INSTIT.-BANK	451,783	440,000	450,000	10,000	2.27%
	Total Business Taxes	451,783	440,000	450,000	10,000	
	Penalties & Interest					
319110	PENALTIES/ INTEREST REAL	295,613	325,000	325,000	0	0.00%
319120	PENALTIES/ INTEREST PERSONAL	210,984	150,000	150,000	0	0.00%
319500	PENALTIES/ INTEREST FIFA	384,647	300,000	350,000	50,000	16.67%
	Total Penalties & Interest	891,244	775,000	825,000	50,000	
	Licenses & Permits					
322400	MARRIAGE LICENSES	127,850	100,000	120,000	20,000	20.00%
322500	ANIMAL LICENSES	27,870	30,000	25,000	-5,000	-16.67%
322910	PISTOL PERMIT	219,220	300,000	200,000	-100,000	-33.33%
324300	LATE VEHCL TAG PENALTY	63,170	60,000	65,000	5,000	8.33%
	Total Licenses & Permits	438,110	490,000	410,000	-80,000	



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Object	Account Description	FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed	Increase / Decrease	% Change
	Intergovernmental					
331100	FEDERAL - CATEGORICAL	138,300	65,000	65,000	0	0.00%
333000	FEDERAL - PMT IN LIEU OF TAX	124,782	125,000	125,000	0	0.00%
	Total Intergovernmental	263,082	190,000	190,000	0	
	Federal Payment in Lieu of Taxes					
334110	STATE - CATEGORICAL	36,234	41,000	35,000	-6,000	-14.63%
334111	GA LAW CLERKS SUP CT	393,805	370,000	370,000	0	0.00%
334112	JUV CT JUDGES SALARY REIMB	150,000	230,000	230,000	0	0.00%
334113	PUBLIC DEFENDERS/JC OF GA	907,531	0	0	0	100%
335000	STATE - PAYMENT IN LIEU OF TAX	27,727	0	0	0	100%
	Total Federal Payment in of Taxes	1,515,297	641,000	635,000	-6,000	
	State Grants/Reimbursements					
337000	LOCAL GOVERNMENTS	159,443	180,000	160,000	-20,000	-11.11%
338000	LOCAL PMTS IN LIEU OF TAXES	455,925	400,000	450,000	50,000	12.50%
	Total State Grants/Reimbursements	615,368	580,000	610,000	30,000	
	Court Costs/Fees Charges					
341110	BOND ADMINISTRATION FEES	74,180	70,000	70,000	0	0.00%
341190	COURT COST FEES AND CHARGES	578,984	425,000	500,000	75,000	17.65%
	Total Court Costs/Fees Charges	653,164	495,000	570,000	75,000	
	Other Miscellaneous					
341600	MOTOR VEHICLE TAG FEE	756,479	700,000	750,000	50,000	7.14%
341700	INDIRECT COST ALLOCATION FEE	4,728,484	5,052,857	5,305,500	252,643	5.00%
	Total Other Miscellaneous	5,484,963	5,752,857	6,055,500	302,643	
	Other Government Fees					
341910	ELECTION QUALIFYING FEES	27,342	0	0	0	100%
341940	COMMISSIONS ON TAX COLLECTIONS	740,107	750,000	750,000	0	0.00%
341945	COMMISSION - PROPERTY TAX	4,951,982	5,000,000	5,000,000	0	0.00%
341950	COMMISSIONS - TAVT	492,711	500,000	500,000	0	0.00%
	Total Other Government Fees	6,212,143	6,250,000	6,250,000	0	
	Charges for Service					
342310	FINGERPRINT FEE	7,540	5,000	5,000	0	0.00%
342330	PRISONER HOUSING FEES	1,005,356	1,400,000	1,000,000	-400,000	-28.57%
342340	RANGE FEES	1,620	0	0	0	100%
342900	OTHER PUBLIC SAFETY FEES	158,263	100,000	100,000	0	0.00%
	Total Charges for Service	1,172,779	1,505,000	1,105,000	-400,000	



Object	Account Description	FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed	Increase / Decrease	% Change
	Other Miscellaneous Fees					
344130	SALE RECYCLED MATERIALS	4,854	0	0	0	100%
345201	HENDERSON FEES	860,143	700,000	900,000	200,000	28.57%
345202	HENDERSON TAXABLE SALES	60,525	45,000	60,000	15,000	33.33%
345203	HENDERSON RENTAL FEES	0	0	0	0	100%
346110	ANIMAL CONTROL FEES	42,924	35,000	35,000	0	0.00%
346910	PASSPORT PROCESSING FEES	56,157	25,000	50,000	25,000	100.00%
346920	PASSPORT REVENUE - SUPERIOR CT	34,983	16,000	35,000	19,000	118.75%
	Total Other Miscellaneous Fees	1,059,585	821,000	1,080,000	259,000	
	Culture & Recreation Fees					
347510	AQUATIC CENTER PROGRAM FEES	490,020	300,000	500,000	200,000	66.67%
347900	OTHER RECREATION FEES	169,375	250,000	250,000	0	0.00%
347910	RECREATION RENTAL FEES	356,562	220,000	350,000	130,000	59.09%
347915	RALPH MARK GILBERT CIV RIG MUS	0	50,000	50,000	0	0.00%
349300	BAD CHECK FEE	1,254	0	0	0	100%
	Total Culture & Recreation Fees	1,017,211	820,000	1,150,000	330,000	
	Fine & Forfeitures					
351110	SUPERIOR COURT FEES	1,715,036	1,800,000	1,800,000	0	0.00%
351120	STATE COURT FEES	708,986	550,000	700,000	150,000	27.27%
351130	MAGISTRATE COURT FEES	958,195	800,000	1,000,000	200,000	25.00%
351160	JUVENILE COURT FEES	137	0	0	0	100%
351200	BOND FORFEITURES	210,643	0	0	0	100%
351420	JCA FINES	357,272	350,000	350,000	0	0.00%
	Total Fine & Forfeitures	3,950,269	3,500,000	3,850,000	350,000	
	Investments					
361000	INTEREST REVENUE	2,455,436	0	0	0	100%
362000	REALIZED GAIN/LOSS INVEST	6,327,956	0	0	0	100%
363000	UNREALIZED GAIN/LOSS INV	-25,087,862	0	0	0	100%
	Total Investment	-16,304,469	0	0	0	
	Miscellaneous Revenues					
381000	RENTS/ROYALTIES	558,891	235,000	235,000	0	0.00%
389000	MISCELLANEOUS REVENUE	234,863	0	0	0	100%
389001	OTHER REIMBURSEMENTS	1,215	0	0	0	100%
390210	TRANS IN FROM CONFISCATED FUND	480	0	0	0	100%
390255	TRANSFER IN FROM HURR MATTHEW	458,682	0	0	0	100%
390270	TRANS IN FR SSD FUND	293,369	350,000	350,000	0	0.00%
392100	SALE OF ASSETS	10,376	0	0	0	100%
393500	CAPITAL LEASE PROCEEDS	176,312	0	0	0	100%
	Total Miscellaneous Revenues	1,734,187	585,000	585,000	0	
	Total General Fund	220,979,273	231,316,357	245,447,000	14,130,643	



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022	FY2023	FY2024	FY2024	%
	ACTUAL	REVISED	REQUESTED	PROPOSED	DIFFERENCE

Percent change is difference between FY23 Revised and FY24 Proposed

FUND 100 GENERAL FUND

1001110 - BOARD OF COMMISSIONERS

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	378,631	390,182	438,965	438,965	12.50%
512100	HEALTH INSURANCE	64,409	64,950	67,222	67,222	3.50%
512200	SOCIAL SECURITY	26,898	27,596	30,835	30,835	11.74%
512400	PENSION CONTRIBUTIONS	53,638	56,023	61,279	61,279	9.38%
512900	OPEB CONTRIBUTIONS	9,500	-	10,000	10,000	100.00%

PERSONNEL SERVICES TOTAL

533,076 538,751 608,301 608,301 12.91%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	-	2,300	2,300	2,300	0.00%
521200	PROFESSIONAL SERVICES	-	80,000	120,000	120,000	50.00%
522200	REPAIRS & MAINTENANCE	-	250	250	250	0.00%
522210	FLEET - PARTS	35	95	115	115	21.05%
522220	FLEET - LABOR	120	185	220	220	18.92%
522230	FLEET - OUTSOURCED SERVICE	-	100	120	120	20.00%
522310	BUILDING & LAND RENTAL	684	1,000	1,000	1,000	0.00%
522320	EQUIPMENT RENTALS	-	-	-	1,020	100.00%
523200	COMMUNICATIONS	8,550	30,000	10,000	10,000	-66.67%
523210	POSTAGE	1,525	1,500	500	500	-66.67%
523300	ADVERTISING	-	5,000	5,000	5,000	0.00%
523400	PRINTING AND BINDING EXP	-	1,000	1,000	1,000	0.00%
523500	TRAVEL EXPENSES	56,950	18,000	50,000	65,000	261.11%
523600	DUES AND FEES	38,453	35,000	41,000	41,000	17.14%
523700	EDUCATION AND TRAINING	22,424	10,000	10,000	10,000	0.00%
523900	OTHER PURCHASED SERVICES	19,847	83,000	83,000	83,000	0.00%

PURCHASED/CONTRACTED SERVICES TOTAL

148,588 267,430 324,505 340,525 27.33%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	8,154	-	2,000	2,000	100.00%
531270	GASOLINE/DIESEL	1,015	770	925	925	20.13%
531310	CATERED MEALS	57,148	40,000	40,000	40,000	0.00%
531400	BOOKS & PERIODICALS	-	150	150	150	0.00%
531600	OTHER SMALL EQUIPMENT	-	-	10,000	8,000	100.00%
531700	OTHER SUPPLIES	1,703	750	3,000	3,000	300.00%

SUPPLIES/OTHER EXPENDITURES TOTAL

68,020 41,670 56,075 54,075 29.77%

CAPITAL OUTLAY

542500	OTHER EQUIPMENT	1,610	10,000	-	-	-100.00%
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CAPITAL OUTLAY TOTAL

1,610 10,000 - - -100.00%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	3,757	3,570	4,235	3,525	-1.26%
551115	INTERNAL SVC - SAFETY	900	900	900	900	0.00%
573000	PMTS TO OTHERS	-	-	-	2,000	100.00%

INTERFUND/DEPARTMENT SERVICES TOTAL

4,657 4,470 5,135 6,425 43.74%

TOTAL BOARD OF COMMISSIONERS

\$ 755,951 \$ 862,321 \$ 994,016 \$ 1,009,326 17.05%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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1001115 - YOUTH COMMISSION

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	-	2,000	2,000	2,000	0.00%
523200	COMMUNICATIONS	328	-	-	-	0.00%
523500	TRAVEL EXPENSES	833	17,500	17,500	17,500	0.00%
523700	EDUCATION AND TRAINING	-	1,000	1,000	1,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL		1,160	20,500	20,500	20,500	0.00%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	1,258	2,000	2,000	2,000	0.00%
531310	CATERED MEALS	1,322	2,000	2,000	2,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		2,580	4,000	4,000	4,000	0.00%

INTERFUND/DEPARTMENT SERVICES

573000	PMTS TO OTHERS	5,350	7,000	7,000	7,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		5,350	7,000	7,000	7,000	0.00%
TOTAL YOUTH COMMISSION		\$ 9,090	\$ 31,500	\$ 31,500	\$ 31,500	0.00%

1001130 - CLERK OF COMMISSION

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	119,740	136,132	137,669	137,669	1.13%
511200	TEMPORARY EMPLOYEES	1,737	3,000	5,000	5,000	66.67%
512100	HEALTH INSURANCE	28,431	26,046	26,949	26,949	3.47%
512200	SOCIAL SECURITY	8,288	9,702	9,238	9,238	-4.78%
512400	PENSION CONTRIBUTIONS	17,724	21,170	20,865	20,865	-1.44%
512900	OPEB CONTRIBUTIONS	1,900	-	2,000	2,000	100.00%
PERSONNEL SERVICES TOTAL		177,821	196,050	201,721	201,721	2.89%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	-	13,000	13,000	13,000	0.00%
521300	TECHNICAL SERVICES	-	4,700	5,000	-	-100.00%
522200	REPAIRS & MAINTENANCE	1,931	-	-	-	0.00%
522310	BUILDING & LAND RENTAL	154	1,020	1,020	1,020	0.00%
522320	EQUIPMENT RENTALS	-	2,500	2,500	2,500	0.00%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	-	-	5,000	100.00%
523200	COMMUNICATIONS	1,884	1,500	1,500	2,000	33.33%
523210	POSTAGE	52	250	150	150	-40.00%
523500	TRAVEL EXPENSES	3,594	5,780	10,000	10,000	73.01%
523600	DUES AND FEES	600	525	500	500	-4.76%
523700	EDUCATION AND TRAINING	3,251	2,800	3,455	3,455	23.39%
PURCHASED/CONTRACTED SERVICES TOTAL		11,467	32,075	37,125	37,625	17.30%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	5,353	5,500	10,000	7,500	36.36%
531400	BOOKS & PERIODICALS	4,736	-	-	-	0.00%
531600	OTHER SMALL EQUIPMENT	-	-	1,615	1,615	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		10,089	5,500	11,615	9,115	65.73%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	1,053	1,425	1,694	1,410	-1.05%
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Chatham County, GA.
FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
	<i>Percent change is difference between FY23 Revised and FY24 Proposed</i>				
551115 INTERNAL SVC - SAFETY	900	900	900	900	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	1,953	2,325	2,594	2,310	-0.65%
TOTAL CLERK OF COMMISSION	\$ 201,330	\$ 235,950	\$ 253,055	\$ 250,771	6.28%
1001320 - COUNTY MANAGER					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	875,702	939,771	955,898	955,898	1.72%
511200 TEMPORARY EMPLOYEES	-	-	8,000	8,000	100.00%
512100 HEALTH INSURANCE	99,536	97,396	114,606	114,606	17.67%
512200 SOCIAL SECURITY	49,314	53,697	54,168	54,168	0.88%
512400 PENSION CONTRIBUTIONS	132,014	145,100	143,868	143,868	-0.85%
512900 OPEB CONTRIBUTIONS	5,700	-	6,000	6,000	100.00%
PERSONNEL SERVICES TOTAL	1,162,266	1,235,964	1,282,540	1,282,540	3.77%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	17,412	12,268	12,268	12,268	0.00%
522200 REPAIRS & MAINTENANCE	324	1,500	1,500	1,500	0.00%
522210 FLEET - PARTS	41	165	175	175	6.06%
522220 FLEET - LABOR	204	365	410	410	12.33%
522230 FLEET - OUTSOURCED SERVICE	-	315	380	380	20.63%
522310 BUILDING & LAND RENTAL	3,060	3,200	3,200	3,200	0.00%
522320 EQUIPMENT RENTALS	-	4,200	4,200	4,200	0.00%
523200 COMMUNICATIONS	8,366	9,000	9,000	9,000	0.00%
523210 POSTAGE	42	300	300	300	0.00%
523400 PRINTING AND BINDING EXP	-	1,500	1,500	32,000	2,033.33%
523500 TRAVEL EXPENSES	29,268	20,000	18,000	18,000	-10.00%
523600 DUES AND FEES	3,012	9,000	9,000	9,000	0.00%
523700 EDUCATION AND TRAINING	3,042	6,000	8,000	8,000	33.33%
523900 OTHER PURCHASED SERVICES	2,500	25,000	25,000	25,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	67,271	92,813	92,933	123,433	32.99%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	11,633	9,800	14,000	14,000	42.86%
531270 GASOLINE/DIESEL	1,501	1,175	1,380	1,380	17.45%
531310 CATERED MEALS	3,589	3,000	3,200	3,200	6.67%
531400 BOOKS & PERIODICALS	1,137	1,500	1,500	1,500	0.00%
531600 OTHER SMALL EQUIPMENT	-	-	9,000	9,000	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	17,860	15,475	29,080	29,080	87.92%
CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	2,835	12,000	12,000	12,000	0.00%
542400 COMPUTERS	-	4,636	-	-	-100.00%
542500 OTHER EQUIPMENT	1,727	4,000	-	-	-100.00%
CAPITAL OUTLAY TOTAL	4,562	20,636	12,000	12,000	-41.85%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	5,704	5,395	6,976	5,335	-1.11%
551115 INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	8,404	8,095	9,676	8,035	-0.74%
TOTAL COUNTY MANAGER	\$ 1,260,363	\$ 1,372,983	\$ 1,426,229	\$ 1,455,088	5.98%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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1001510 - FINANCE

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	1,588,423	1,845,969	1,886,431	1,852,514	0.35%
511300	OVERTIME	502	4,000	-	-	-100.00%
512100	HEALTH INSURANCE	297,222	326,465	323,673	310,507	-4.89%
512200	SOCIAL SECURITY	108,681	128,056	129,887	127,292	-0.60%
512400	PENSION CONTRIBUTIONS	225,243	269,679	254,361	249,172	-7.60%
512900	OPEB CONTRIBUTIONS	19,000	-	22,000	22,000	100.00%
PERSONNEL SERVICES TOTAL		2,239,071	2,574,169	2,616,352	2,561,485	-0.49%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	48,384	22,600	45,000	45,000	99.12%
522200	REPAIRS & MAINTENANCE	-	3,080	5,000	5,000	62.34%
522310	BUILDING & LAND RENTAL	1,020	1,080	1,080	1,080	0.00%
522320	EQUIPMENT RENTALS	9,060	10,000	10,000	10,000	0.00%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	19,400	21,500	21,500	10.82%
523210	POSTAGE	13,808	12,500	14,000	14,000	12.00%
523300	ADVERTISING	4,265	3,500	4,500	9,500	171.43%
523400	PRINTING AND BINDING EXP	-	905	1,000	1,000	10.50%
523500	TRAVEL EXPENSES	15,146	20,500	27,500	27,500	34.15%
523600	DUES AND FEES	3,219	2,600	6,000	6,000	130.77%
523700	EDUCATION AND TRAINING	9,564	9,000	10,100	14,100	56.67%
523900	OTHER PURCHASED SERVICES	511	1,209	1,000	1,000	-17.29%
PURCHASED/CONTRACTED SERVICES TOTAL		104,977	106,374	146,680	155,680	46.35%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	30,094	25,153	30,000	30,000	19.27%
531310	CATERED MEALS	574	2,500	2,500	2,500	0.00%
531400	BOOKS & PERIODICALS	117	1,000	1,000	1,000	0.00%
531600	OTHER SMALL EQUIPMENT	394	4,960	20,000	20,000	303.23%
531700	OTHER SUPPLIES	5,650	3,500	3,500	5,500	57.14%
531710	UNIFORMS	-	-	1,200	1,200	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		36,830	37,113	58,200	60,200	62.21%

CAPITAL OUTLAY

542300	FURNITURE & FIXTURES	-	2,201	-	-	-100.00%
542400	COMPUTERS	2,103	2,500	-	-	-100.00%
542500	OTHER EQUIPMENT	-	610	-	-	-100.00%
CAPITAL OUTLAY TOTAL		2,103	5,311	-	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	18,820	18,730	26,621	18,520	-1.12%
551115	INTERNAL SVC - SAFETY	10,350	10,350	10,350	10,350	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		29,170	29,080	36,971	28,870	-0.72%

TOTAL FINANCE	\$ 2,412,151	\$ 2,752,047	\$ 2,858,203	\$ 2,806,235	1.97%
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1001511 - AUDIT CONTRACT

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	136,315	151,117	139,440	139,440	-7.73%
PURCHASED/CONTRACTED SERVICES TOTAL		136,315	151,117	139,440	139,440	-7.73%
TOTAL AUDIT CONTRACT		\$ 136,315	\$ 151,117	\$ 139,440	\$ 139,440	-7.73%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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1001517 - PURCHASING

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	446,199	495,857	464,906	464,906	-7.56%
511200	TEMPORARY EMPLOYEES	-	7,066	-	25,000	100.00%
512100	HEALTH INSURANCE	105,624	106,621	131,725	131,725	23.55%
512200	SOCIAL SECURITY	31,236	35,338	35,510	35,510	0.49%
512400	PENSION CONTRIBUTIONS	67,921	78,367	70,767	70,767	-9.70%
512900	OPEB CONTRIBUTIONS	6,650	-	7,000	7,000	100.00%
PERSONNEL SERVICES TOTAL		657,631	723,249	709,908	734,908	1.61%

PURCHASED/CONTRACTED SERVICES

522210	FLEET - PARTS	338	225	369	369	64.00%
522220	FLEET - LABOR	772	365	735	735	101.37%
522230	FLEET - OUTSOURCED SERVICE	310	120	480	480	300.00%
522320	EQUIPMENT RENTALS	2,259	2,340	2,340	2,340	0.00%
523200	COMMUNICATIONS	1,536	1,800	1,800	1,800	0.00%
523210	POSTAGE	672	720	600	600	-16.67%
523300	ADVERTISING	2,609	4,072	3,060	3,060	2.00%
523500	TRAVEL EXPENSES	781	3,970	4,500	4,500	13.35%
523600	DUES AND FEES	2,274	1,969	2,969	2,969	0.00%
523700	EDUCATION AND TRAINING	1,989	2,039	4,515	4,515	48.57%
523900	OTHER PURCHASED SERVICES	34,450	168	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL		47,990	19,748	21,368	21,368	8.20%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	9,999	8,179	8,500	8,500	3.92%
531270	GASOLINE/DIESEL	270	195	300	300	53.85%
531310	CATERED MEALS	61	500	-	-	-100.00%
531700	OTHER SUPPLIES	41	171	-	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		10,372	9,045	8,800	8,800	-2.71%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	6,763	6,625	7,823	6,545	-1.21%
551115	INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		9,913	9,775	10,973	9,695	-0.82%
TOTAL PURCHASING		\$ 725,905	\$ 761,817	\$ 751,049	\$ 774,771	1.70%

1001520 - STRATEGIC PLANNING

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	91,759	107,259	242,597	148,857	38.78%
512100	HEALTH INSURANCE	25,124	25,441	53,932	33,232	30.62%
512200	SOCIAL SECURITY	6,255	7,723	17,631	10,185	31.88%
512400	PENSION CONTRIBUTIONS	14,029	16,794	36,995	22,102	31.61%
512900	OPEB CONTRIBUTIONS	950	-	3,000	1,000	100.00%
PERSONNEL SERVICES TOTAL		138,117	157,217	354,155	215,376	36.99%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	1,707	75,000	-	-	-100.00%
521200	PROFESSIONAL SERVICES	39,650	26,278	145,500	145,500	453.70%
522200	REPAIRS & MAINTENANCE	-	32,450	35,000	-	-100.00%
522210	FLEET - PARTS	-	-	100	100	100.00%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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522220 FLEET - LABOR	-	-	200	200	100.00%
522230 FLEET - OUTSOURCED SERVICE	-	-	100	100	100.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	-	35,000	100.00%
523200 COMMUNICATIONS	45	-	300	-	0.00%
523210 POSTAGE	-	240	240	240	0.00%
523400 PRINTING AND BINDING EXP	125	-	1,200	1,200	100.00%
523500 TRAVEL EXPENSES	4,447	11,544	12,565	10,891	-5.66%
523600 DUES AND FEES	780	800	5,150	5,150	543.75%
523700 EDUCATION AND TRAINING	-	5,850	2,650	2,650	-54.70%
523900 OTHER PURCHASED SERVICES	400	66,047	42,000	24,000	-63.66%
PURCHASED/CONTRACTED SERVICES TOTAL	47,154	218,209	245,005	225,031	3.13%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	4,809	3,000	8,000	3,000	0.00%
531270 GASOLINE/DIESEL	-	-	500	-	0.00%
531310 CATERED MEALS	1,245	2,000	1,800	1,800	-10.00%
531600 OTHER SMALL EQUIPMENT	-	4,363	9,500	7,000	60.44%
531700 OTHER SUPPLIES	2,212	3,000	8,500	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	8,267	12,363	28,300	11,800	-4.55%
CAPITAL OUTLAY					
542200 VEHICLES	-	-	45,000	-	0.00%
CAPITAL OUTLAY TOTAL	-	-	45,000	-	0.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	751	715	1,894	705	-1.40%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	1,201	1,165	2,344	1,155	-0.86%
TOTAL STRATEGIC PLANNING	\$ 194,739	\$ 388,954	\$ 674,804	\$ 453,362	16.56%

1001525 - RESILIENCY DEPT

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	11,019	99,049	99,893	99,893	0.85%
512100 HEALTH INSURANCE	-	15,874	17,290	17,290	8.92%
512200 SOCIAL SECURITY	843	7,577	6,916	6,916	-8.72%
512400 PENSION CONTRIBUTIONS	-	15,551	15,284	15,284	-1.72%
512900 OPEB CONTRIBUTIONS	-	-	-	1,000	100.00%
PERSONNEL SERVICES TOTAL	11,862	138,051	139,383	140,383	1.69%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	-	75,000	75,000	-	-100.00%
522310 BUILDING & LAND RENTAL	-	780	-	-	-100.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	991	-	995	0.40%
523200 COMMUNICATIONS	-	300	500	500	66.67%
523210 POSTAGE	-	240	300	300	25.00%
523500 TRAVEL EXPENSES	-	4,186	4,000	4,000	-4.44%
523600 DUES AND FEES	-	4,009	2,000	2,000	-50.11%
523700 EDUCATION AND TRAINING	-	900	1,200	1,200	33.33%
PURCHASED/CONTRACTED SERVICES TOTAL	-	86,406	83,000	8,995	-89.59%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	1,336	1,620	1,620	1,620	0.00%
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531310 CATERED MEALS	-	750	750	750	0.00%
531600 OTHER SMALL EQUIPMENT	422	-	-	-	0.00%
531700 OTHER SUPPLIES	1,256	1,500	1,500	1,500	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	3,014	3,870	3,870	3,870	0.00%
CAPITAL OUTLAY					
542400 COMPUTERS	2,238	-	-	-	0.00%
CAPITAL OUTLAY TOTAL	2,238	-	-	-	0.00%
TOTAL RESILIENCY DEPT	\$ 17,115	\$ 228,327	\$ 226,253	\$ 153,248	-32.88%
 1001530 - COUNTY ATTORNEY					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	662,037	714,498	737,130	731,117	2.33%
512100 HEALTH INSURANCE	95,106	87,621	147,694	147,694	68.56%
512200 SOCIAL SECURITY	40,193	43,008	45,002	44,542	3.57%
512400 PENSION CONTRIBUTIONS	96,115	111,802	112,325	111,405	-0.36%
512900 OPEB CONTRIBUTIONS	5,700	-	6,000	6,000	100.00%
PERSONNEL SERVICES TOTAL	899,151	956,929	1,048,151	1,040,758	8.76%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	175,371	100,000	160,000	160,000	60.00%
521200 PROFESSIONAL SERVICES	52,456	265,000	265,000	265,000	0.00%
521310 COURT REPORTER SERVICE	8,349	25,000	35,000	25,000	0.00%
522200 REPAIRS & MAINTENANCE	2,370	3,000	3,000	3,000	0.00%
522310 BUILDING & LAND RENTAL	684	684	684	684	0.00%
522320 EQUIPMENT RENTALS	-	5,500	5,500	2,500	-54.55%
523200 COMMUNICATIONS	3,327	6,500	6,500	6,500	0.00%
523210 POSTAGE	1,108	1,500	3,500	1,500	0.00%
523300 ADVERTISING	525	1,225	1,000	1,000	-18.37%
523400 PRINTING AND BINDING EXP	-	-	1,000	1,000	100.00%
523500 TRAVEL EXPENSES	2,814	7,500	7,500	7,500	0.00%
523600 DUES AND FEES	313	4,500	4,500	4,500	0.00%
523700 EDUCATION AND TRAINING	-	4,025	5,000	5,000	24.22%
523900 OTHER PURCHASED SERVICES	111,528	120,162	120,000	120,000	-0.13%
PURCHASED/CONTRACTED SERVICES TOTAL	358,845	544,596	618,184	603,184	10.76%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	14,368	29,493	30,000	30,000	1.72%
531310 CATERED MEALS	135	1,100	1,100	1,100	0.00%
531400 BOOKS & PERIODICALS	49,295	30,000	30,000	30,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	63,798	60,593	61,100	61,100	0.84%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	3,160	4,680	5,482	4,630	-1.07%
551115 INTERNAL SVC - SAFETY	1,800	2,700	2,700	2,700	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	4,960	7,380	8,182	7,330	-0.68%
TOTAL COUNTY ATTORNEY	\$ 1,326,754	\$ 1,569,498	\$ 1,735,617	\$ 1,712,372	9.10%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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1001535 - INFO COMMUNICATIONS SYSTEM

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	2,286,571	3,040,387	2,783,688	2,866,819	-5.71%
511300	OVERTIME	4,642	30,000	30,000	30,000	0.00%
512100	HEALTH INSURANCE	510,521	614,331	598,674	612,474	-0.30%
512200	SOCIAL SECURITY	134,341	211,136	190,837	192,946	-8.62%
512400	PENSION CONTRIBUTIONS	336,420	463,481	423,162	435,410	-6.06%
512900	OPEB CONTRIBUTIONS	34,675	-	37,000	38,000	100.00%
PERSONNEL SERVICES TOTAL		3,307,168	4,359,335	4,063,361	4,175,649	-4.21%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	23,339	35,000	90,000	-	-100.00%
521200	PROFESSIONAL SERVICES	22,195	-	-	30,000	100.00%
522200	REPAIRS & MAINTENANCE	2,015,080	3,190,270	1,708,512	1,708,512	-46.45%
522210	FLEET - PARTS	1,376	965	1,320	1,320	36.79%
522220	FLEET - LABOR	1,355	1,120	1,620	1,620	44.64%
522230	FLEET - OUTSOURCED SERVICE	1,477	320	1,000	1,000	212.50%
522310	BUILDING & LAND RENTAL	32,907	38,661	45,000	45,000	16.40%
522320	EQUIPMENT RENTALS	-	-	10,000	10,000	100.00%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	-	1,561,340	1,561,340	100.00%
523200	COMMUNICATIONS	9,600	9,720	-	100,000	928.81%
523210	POSTAGE	120	505	500	500	-0.95%
523500	TRAVEL EXPENSES	1,193	-	8,600	8,600	100.00%
523600	DUES AND FEES	35	600	1,750	1,750	191.67%
523700	EDUCATION AND TRAINING	2,112	20,500	24,696	24,696	20.47%
PURCHASED/CONTRACTED SERVICES TOTAL		2,110,789	3,297,661	3,454,338	3,494,338	5.96%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	8,124	41,153	53,000	53,000	28.79%
531270	GASOLINE/DIESEL	4,905	3,205	3,830	3,830	19.50%
531310	CATERED MEALS	1,319	1,700	5,000	3,000	76.47%
531400	BOOKS & PERIODICALS	-	1,400	1,500	1,500	7.14%
531700	OTHER SUPPLIES	5,562	17,000	29,000	29,000	70.59%
SUPPLIES/OTHER EXPENDITURES TOTAL		19,910	64,458	92,330	90,330	40.14%

CAPITAL OUTLAY

542300	FURNITURE & FIXTURES	-	4,000	5,000	5,000	25.00%
542400	COMPUTERS	3,263	2,193	45,000	45,000	1,951.60%
542500	OTHER EQUIPMENT	15,932	34,964	47,000	47,000	34.42%
543010	LEASED ASSETS	114,214	-	-	-	0.00%
CAPITAL OUTLAY TOTAL		133,409	41,157	97,000	97,000	135.68%

INTERFUND/DEPARTMENT SERVICES

551105	INTERNAL SVC - RADIO REPLACE	32,343	37,620	-	-	-100.00%
551110	INTERNAL SVC-COMPUTER REP	26,745	27,520	32,585	27,190	-1.20%
551115	INTERNAL SVC - SAFETY	15,300	16,650	16,650	16,650	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		74,388	81,790	49,235	43,840	-46.40%

TOTAL INFO COMMUNICATIONS SYS	\$ 5,645,663	\$ 7,844,401	\$ 7,756,264	\$ 7,901,157	0.72%
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Chatham County, GA.
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1001536 - COMMUNICATIONS

PURCHASED/CONTRACTED SERVICES

522200	REPAIRS & MAINTENANCE	541,893	530,000	200,000	200,000	-62.26%
523200	COMMUNICATIONS	439,025	320,470	340,000	340,000	6.09%
	PURCHASED/CONTRACTED SERVICES TOTAL	980,918	850,470	540,000	540,000	-36.51%

SUPPLIES/OTHER EXPENDITURES

531290	UTILITIES OTHER	171,824	220,000	225,000	225,000	2.27%
	SUPPLIES/OTHER EXPENDITURES TOTAL	171,824	220,000	225,000	225,000	2.27%

CAPITAL OUTLAY

542500	OTHER EQUIPMENT	35,157	-	-	-	0.00%
	CAPITAL OUTLAY TOTAL	35,157	-	-	-	0.00%

	TOTAL COMMUNICATIONS	\$ 1,187,899	\$ 1,070,470	\$ 765,000	\$ 765,000	-28.54%
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1001540 - HUMAN RESOURCES

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	1,154,718	1,300,842	1,346,480	1,351,202	3.87%
511200	TEMPORARY EMPLOYEES	14,707	34,507	18,000	18,000	-47.84%
511300	OVERTIME	76	77	-	-	-100.00%
512100	HEALTH INSURANCE	209,276	260,773	238,589	238,589	-8.51%
512200	SOCIAL SECURITY	81,774	94,627	100,365	102,123	7.92%
512400	PENSION CONTRIBUTIONS	164,999	205,182	198,002	198,002	-3.50%
512900	OPEB CONTRIBUTIONS	14,250	-	16,000	16,000	100.00%
	PERSONNEL SERVICES TOTAL	1,639,799	1,896,008	1,917,436	1,923,916	1.47%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	300	2,400	3,600	3,600	50.00%
521200	PROFESSIONAL SERVICES	34,308	48,900	53,900	50,900	4.09%
522200	REPAIRS & MAINTENANCE	806	3,000	3,000	2,500	-16.67%
522210	FLEET - PARTS	111	130	105	105	-19.23%
522220	FLEET - LABOR	120	295	180	180	-38.98%
522230	FLEET - OUTSOURCED SERVICE	-	190	230	230	21.05%
522310	BUILDING & LAND RENTAL	5,100	5,100	5,100	5,100	0.00%
522320	EQUIPMENT RENTALS	6,052	6,400	6,400	6,400	0.00%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	40,640	-	46,430	14.25%
523200	COMMUNICATIONS	4,382	5,565	4,869	4,869	-12.51%
523210	POSTAGE	7,815	7,700	7,700	7,700	0.00%
523300	ADVERTISING	7,536	9,875	15,610	10,610	7.44%
523400	PRINTING AND BINDING EXP	11,361	12,620	14,000	14,000	10.94%
523500	TRAVEL EXPENSES	19,898	25,355	26,355	26,355	3.94%
523600	DUES AND FEES	7,111	3,859	5,848	5,633	45.97%
523700	EDUCATION AND TRAINING	8,616	14,460	13,235	13,235	-8.47%
523710	PROFESSIONAL DEVELOPMENT	43,541	52,230	55,250	55,250	5.78%
	PURCHASED/CONTRACTED SERVICES TOTAL	157,057	238,719	215,382	253,097	6.02%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	9,546	18,820	16,300	16,300	-13.39%
531270	GASOLINE/DIESEL	81	110	120	120	9.09%
531300	FOOD	1,469	7,000	4,000	4,000	-42.86%
531400	BOOKS & PERIODICALS	300	300	301	301	0.33%



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531700 OTHER SUPPLIES	5,462	7,816	8,585	8,585	9.84%
531702 EMPLOYEE RECOGNITION	43,150	57,200	57,200	57,200	0.00%
531710 UNIFORMS	950	1,200	1,200	1,200	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	60,959	92,446	87,706	87,706	-5.13%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	495	9,767	-	-	-100.00%
542400 COMPUTERS	9,394	2,750	2,400	-	-100.00%
CAPITAL OUTLAY TOTAL	9,889	12,517	2,400	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	16,999	18,940	21,484	18,705	-1.24%
551115 INTERNAL SVC - SAFETY	7,650	7,200	7,200	7,200	0.00%
573000 PMTS TO OTHERS	-	280	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	24,649	26,420	28,684	25,905	-1.95%
TOTAL HUMAN RESOURCES	\$ 1,892,352	\$ 2,266,110	\$ 2,251,608	\$ 2,290,624	1.08%
1001541 - TEMP LABOR POOL					
PERSONNEL SERVICES					
511200 TEMPORARY EMPLOYEES	6,782	15,900	15,900	15,900	0.00%
512200 SOCIAL SECURITY	519	1,220	1,216	1,216	-0.33%
PERSONNEL SERVICES TOTAL	7,301	17,120	17,116	17,116	-0.02%
TOTAL TEMP LABOR POOL	\$ 7,301	\$ 17,120	\$ 17,116	\$ 17,116	-0.02%
1001560 - INTERNAL AUDIT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	404,982	452,583	471,310	463,494	2.41%
512100 HEALTH INSURANCE	83,768	81,763	91,927	91,927	12.43%
512200 SOCIAL SECURITY	27,768	31,475	32,130	31,440	-0.11%
512400 PENSION CONTRIBUTIONS	57,532	65,657	66,179	64,799	-1.31%
512900 OPEB CONTRIBUTIONS	4,400	-	4,000	4,000	100.00%
PERSONNEL SERVICES TOTAL	578,451	631,478	665,546	655,660	3.83%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	4,937	1,452	1,500	1,500	3.31%
522310 BUILDING & LAND RENTAL	1,020	1,020	1,080	1,020	0.00%
522320 EQUIPMENT RENTALS	1,417	3,660	4,800	4,500	22.95%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	950	2,980	2,980	213.68%
523500 TRAVEL EXPENSES	9,970	13,575	16,900	16,900	24.49%
523600 DUES AND FEES	2,264	2,500	3,265	3,265	30.60%
523700 EDUCATION AND TRAINING	8,337	8,515	12,000	12,000	40.93%
PURCHASED/CONTRACTED SERVICES TOTAL	27,945	31,672	42,525	42,165	33.13%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	5,783	1,900	4,000	3,000	57.89%
531300 FOOD	-	1,000	1,000	1,000	0.00%
531400 BOOKS & PERIODICALS	2,414	4,985	2,800	2,800	-43.83%
531600 OTHER SMALL EQUIPMENT	-	-	5,000	5,000	100.00%
531710 UNIFORMS	-	1,048	1,000	1,000	-4.58%
SUPPLIES/OTHER EXPENDITURES TOTAL	8,197	8,933	13,800	12,800	43.29%



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CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	1,172	-	1,200	-	0.00%
CAPITAL OUTLAY TOTAL	1,172	-	1,200	-	0.00%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	3,893	4,570	5,235	3,620	-20.79%
551115 INTERNAL SVC - SAFETY	2,250	2,250	2,250	2,250	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	6,143	6,820	7,485	5,870	-13.93%
TOTAL INTERNAL AUDIT	\$ 621,908	\$ 678,903	\$ 730,556	\$ 716,495	5.54%

1001565 - FACILITIES MAINTENANCE

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	1,378,452	1,891,176	2,385,338	2,188,152	15.70%
511200 TEMPORARY EMPLOYEES	220,945	230,000	279,752	312,382	35.82%
511300 OVERTIME	172,531	150,000	150,000	150,000	0.00%
512100 HEALTH INSURANCE	422,381	542,244	683,188	641,788	18.36%
512200 SOCIAL SECURITY	124,713	159,210	183,135	214,737	34.88%
512400 PENSION CONTRIBUTIONS	202,621	315,759	346,839	340,612	7.87%
512900 OPEB CONTRIBUTIONS	34,200	-	47,000	44,000	100.00%
PERSONNEL SERVICES TOTAL	2,555,844	3,288,389	4,075,252	3,891,671	18.35%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	502,379	530,000	530,000	530,000	0.00%
522110 DISPOSAL	72,694	120,000	120,000	100,000	-16.67%
522130 CUSTODIAL EXPENSE	400,732	485,000	638,000	600,000	23.71%
522140 LAWN CARE EXPENSE	103,740	150,000	170,000	150,000	0.00%
522200 REPAIRS & MAINTENANCE	399,389	521,616	650,000	500,000	-4.14%
522210 FLEET - PARTS	9,015	5,500	5,810	5,810	5.64%
522220 FLEET - LABOR	8,865	5,830	6,810	6,810	16.81%
522230 FLEET - OUTSOURCED SERVICE	495	2,335	1,000	1,000	-57.17%
522310 BUILDING & LAND RENTAL	3,552	3,000	3,000	4,000	33.33%
522320 EQUIPMENT RENTALS	24,481	20,000	20,000	20,000	0.00%
523200 COMMUNICATIONS	18,144	17,000	17,000	17,000	0.00%
523210 POSTAGE	57	150	150	150	0.00%
523400 PRINTING AND BINDING EXP	-	-	100	-	0.00%
523500 TRAVEL EXPENSES	5,124	7,500	10,000	7,500	0.00%
523600 DUES AND FEES	508	2,000	2,500	1,500	-25.00%
523700 EDUCATION AND TRAINING	-	10,000	10,000	7,000	-30.00%
523900 OTHER PURCHASED SERVICES	95,239	182,493	200,000	180,000	-1.37%
PURCHASED/CONTRACTED SERVICES TOTAL	1,644,414	2,062,424	2,384,370	2,130,770	3.31%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	16,076	15,920	15,000	15,000	-5.78%
531270 GASOLINE/DIESEL	41,501	27,550	31,580	31,580	14.63%
531300 FOOD	5,820	7,500	7,500	7,500	0.00%
531400 BOOKS & PERIODICALS	-	500	500	-	-100.00%
531590 JANITORIAL SUPPLIES	115,608	131,395	150,000	130,000	-1.06%
531700 OTHER SUPPLIES	115,178	140,409	150,000	150,000	6.83%
531710 UNIFORMS	12,696	30,377	30,000	20,000	-34.16%
SUPPLIES/OTHER EXPENDITURES TOTAL	306,879	353,651	384,580	354,080	0.12%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	47,605	154,355	170,000	150,000	-2.82%
542500 OTHER EQUIPMENT	24,811	10,000	10,000	10,000	0.00%
CAPITAL OUTLAY TOTAL	72,416	164,355	180,000	160,000	-2.65%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	535	575	10,622	10,622	
551110 INTERNAL SVC-COMPUTER REP	8,574	9,100	10,565	8,985	-1.26%
551115 INTERNAL SVC - SAFETY	16,200	16,200	16,200	16,200	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	25,309	25,875	37,387	35,807	38.38%
TOTAL FACILITIES MAINTENANCE	\$ 4,604,863	\$ 5,894,695	\$ 7,061,589	\$ 6,572,328	11.50%
1001567 - FLEET OPERATIONS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	840,408	1,122,973	1,183,696	1,183,674	5.41%
511300 OVERTIME	143	-	-	-	0.00%
512100 HEALTH INSURANCE	203,029	257,653	251,705	260,870	1.25%
512200 SOCIAL SECURITY	58,798	79,213	75,659	75,659	-4.49%
512400 PENSION CONTRIBUTIONS	120,282	159,176	174,226	174,226	9.45%
512900 OPEB CONTRIBUTIONS	17,100	-	18,000	18,000	100.00%
PERSONNEL SERVICES TOTAL	1,239,761	1,619,015	1,703,286	1,712,429	5.77%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	14,094	18,060	18,000	18,000	-0.33%
522210 FLEET - PARTS	3,212	2,375	3,163	3,163	33.18%
522220 FLEET - LABOR	2,400	1,315	2,180	2,180	65.78%
522230 FLEET - OUTSOURCED SERVICE	2,411	2,430	3,000	3,000	23.46%
522250 VEHICLE REPAIRS - SUBLET	326,322	377,065	355,885	355,885	-5.62%
522260 VEHICLE PARTS	432,198	442,425	449,765	449,765	1.66%
522320 EQUIPMENT RENTALS	2,412	5,400	5,640	5,640	4.44%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	113,699	156,366	156,366	37.53%
523200 COMMUNICATIONS	5,855	10,900	10,900	10,900	0.00%
523210 POSTAGE	1	-	-	-	0.00%
523500 TRAVEL EXPENSES	6,318	9,600	12,500	12,500	30.21%
523600 DUES AND FEES	-	1,000	1,000	1,000	0.00%
523700 EDUCATION AND TRAINING	2,750	6,000	16,525	16,525	175.42%
523900 OTHER PURCHASED SERVICES	-	23,301	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	797,973	1,013,570	1,034,924	1,034,924	2.11%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	1,312	2,921	2,925	2,925	0.14%
531270 GASOLINE/DIESEL	9,391	8,550	9,500	9,500	11.11%
531290 UTILITIES OTHER	32,927	19,090	35,000	35,000	83.34%
531310 CATERED MEALS	1,874	1,500	2,500	2,500	66.67%
531400 BOOKS & PERIODICALS	1,125	1,200	1,200	1,200	0.00%
531700 OTHER SUPPLIES	21,629	18,910	20,463	20,463	8.21%
531710 UNIFORMS	3,527	3,100	3,100	3,100	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	71,785	55,271	74,688	74,688	35.13%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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CAPITAL OUTLAY

542400	COMPUTERS	4,926	230	-	-	-100.00%
542500	OTHER EQUIPMENT	-	18,000	108,500	78,500	336.11%
CAPITAL OUTLAY TOTAL		4,926	18,230	108,500	78,500	330.61%

INTERFUND/DEPARTMENT SERVICES

551105	INTERNAL SVC - RADIO REPLACE	1,070	1,150	3,124	3,124	171.65%
551110	INTERNAL SVC-COMPUTER REP	44,971	6,770	8,625	6,685	-1.26%
551115	INTERNAL SVC - SAFETY	8,100	8,100	8,100	8,100	0.00%
551120	REIMBURSEMENTS TO FUNDS	-1,230,930	-1,262,005	-1,264,840	-1,270,605	0.68%
INTERFUND/DEPARTMENT SERVICES TOTAL		-1,176,789	-1,245,985	-1,244,991	-1,252,696	0.54%
TOTAL FLEET OPERATIONS		\$ 937,655	\$ 1,460,101	\$ 1,676,407	\$ 1,647,845	12.86%

1001568 - FUEL MANAGEMENT

PERSONNEL SERVICES

PURCHASED/CONTRACTED SERVICES

522200	REPAIRS & MAINTENANCE	3,420	5,000	1,500	1,500	-70.00%
522210	FLEET - PARTS	556	2,600	1,545	1,545	-40.58%
522220	FLEET - LABOR	4,221	3,280	3,615	3,615	10.21%
522230	FLEET - OUTSOURCED SERVICE	11,088	16,930	16,930	16,930	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL		19,285	27,810	23,590	23,590	-15.17%

SUPPLIES/OTHER EXPENDITURES

531700	OTHER SUPPLIES	591	-	-	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		591	-	-	-	0.00%

INTERFUND/DEPARTMENT SERVICES

551120	REIMBURSEMENTS TO FUNDS	-20,513	-	-23,590	-23,590	100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		-20,513	-	-23,590	-23,590	100.00%
TOTAL FUEL MANAGEMENT		\$ -637	\$ 27,810	\$ -	\$ -	-100.00%

1001569 - UTILITIES

SUPPLIES/OTHER EXPENDITURES

531290	UTILITIES OTHER	749,390	1,050,000	1,050,000	1,062,000	1.14%
SUPPLIES/OTHER EXPENDITURES TOTAL		749,390	1,050,000	1,050,000	1,062,000	1.14%
TOTAL UTILITIES		\$ 749,390	\$ 1,050,000	\$ 1,050,000	\$ 1,062,000	1.14%

1001570 - PUBLIC INFORMATION

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	191,168	366,945	391,102	409,997	11.73%
511300	OVERTIME	-	1,500	3,000	3,000	100.00%
512100	HEALTH INSURANCE	71,680	120,880	134,401	134,401	11.19%
512200	SOCIAL SECURITY	12,434	27,110	25,740	28,592	5.47%
512400	PENSION CONTRIBUTIONS	29,153	58,651	59,611	62,502	6.57%
512900	OPEB CONTRIBUTIONS	2,850	-	6,000	6,000	100.00%
PERSONNEL SERVICES TOTAL		307,286	575,086	619,854	644,492	12.07%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	57,015	22,000	-	-	-100.00%
522200	REPAIRS & MAINTENANCE	29,623	111,111	34,000	34,000	-69.40%
522210	FLEET - PARTS	76	60	80	80	33.33%
522220	FLEET - LABOR	204	195	205	205	5.13%



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522230 FLEET - OUTSOURCED SERVICE	-	40	50	50	25.00%
522310 BUILDING & LAND RENTAL	-	-	-	540	100.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	20,500	67,575	67,575	229.63%
523200 COMMUNICATIONS	4,953	6,624	5,400	5,400	-18.48%
523300 ADVERTISING	2,133	28,200	74,000	44,000	56.03%
523400 PRINTING AND BINDING EXP	-	3,000	14,000	14,000	366.67%
523500 TRAVEL EXPENSES	9,368	21,550	26,700	26,700	23.90%
523600 DUES AND FEES	2,785	3,474	2,955	2,955	-14.94%
523700 EDUCATION AND TRAINING	16,072	15,250	24,700	24,700	61.97%
523900 OTHER PURCHASED SERVICES	-	-	24,000	24,000	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	122,230	232,004	273,665	244,205	5.26%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	23,166	24,200	18,000	18,000	-25.62%
531270 GASOLINE/DIESEL	317	365	340	1,200	228.77%
531310 CATERED MEALS	1,183	2,500	2,900	2,900	16.00%
531400 BOOKS & PERIODICALS	-	-	500	500	100.00%
531600 OTHER SMALL EQUIPMENT	-	26,320	36,604	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	24,666	53,385	58,344	22,600	-57.67%
CAPITAL OUTLAY					
542200 VEHICLES	-	-	45,540	45,000	100.00%
542400 COMPUTERS	-	7,770	-	-	-100.00%
542500 OTHER EQUIPMENT	53,392	52,664	-	-	-100.00%
CAPITAL OUTLAY TOTAL	53,392	60,434	45,540	45,000	-25.54%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	5,433	5,205	7,206	5,155	-0.96%
551115 INTERNAL SVC - SAFETY	1,350	1,350	2,700	2,700	100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	6,783	6,555	9,906	7,855	19.83%
TOTAL PUBLIC INFORMATION	\$ 514,357	\$ 927,464	\$ 1,007,309	\$ 964,152	3.96%

1001571 - PROJECT MANAGEMENT

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	227,810	255,927	264,363	256,349	0.16%
512100 HEALTH INSURANCE	18,492	18,662	19,318	19,318	3.52%
512200 SOCIAL SECURITY	13,995	18,753	18,773	18,160	-3.16%
512400 PENSION CONTRIBUTIONS	36,000	39,541	39,822	38,596	-2.39%
512900 OPEB CONTRIBUTIONS	1,900	-	3,000	3,000	100.00%
PERSONNEL SERVICES TOTAL	298,197	332,883	345,276	335,423	0.76%

PURCHASED/CONTRACTED SERVICES

522200 REPAIRS & MAINTENANCE	139	2,500	19,000	4,500	80.00%
522220 FLEET - LABOR	-	-	350	-	0.00%
522230 FLEET - OUTSOURCED SERVICE	-	-	300	-	0.00%
522310 BUILDING & LAND RENTAL	1,020	1,020	1,020	88,520	8578.43%
522320 EQUIPMENT RENTALS	-	-	1,000	3,240	100.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	400	400	100.00%
523200 COMMUNICATIONS	2,487	2,400	3,282	3,380	40.83%
523210 POSTAGE	-	-	200	50	100.00%
523300 ADVERTISING	-	-	10,000	10,000	100.00%



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523400 PRINTING AND BINDING EXP	-	-	1,000	-	0.00%
523500 TRAVEL EXPENSES	584	4,500	25,500	9,500	111.11%
523600 DUES AND FEES	349	1,200	1,165	695	-42.08%
523700 EDUCATION AND TRAINING	829	2,000	3,000	1,825	-8.75%
523900 OTHER PURCHASED SERVICES	1,815	5,580	1,980	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	7,223	19,200	68,197	122,110	535.99%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	15,990	8,044	8,000	6,000	-25.41%
531230 ELECTRICITY	-	13,000	24,000	12,000	-7.69%
531270 GASOLINE/DIESEL	-	-	800	-	0.00%
531310 CATERED MEALS	654	1,300	2,000	1,500	15.38%
531400 BOOKS & PERIODICALS	-	30	800	800	2,566.67%
531710 UNIFORMS	-	1,000	1,200	1,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	16,644	23,374	36,800	21,300	-8.87%
CAPITAL OUTLAY					
542200 VEHICLES	-	-	40,000	-	0.00%
542400 COMPUTERS	-	1,300	-	-	-100.00%
CAPITAL OUTLAY TOTAL	-	1,300	40,000	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	2,140	4,570	6,082	4,525	-0.98%
551115 INTERNAL SVC - SAFETY	1,350	3,150	3,600	3,600	14.29%
INTERFUND/DEPARTMENT SERVICES TOTAL	3,490	7,720	9,682	8,125	5.25%
TOTAL PROJECT MANAGEMENT	\$ 325,553	\$ 384,477	\$ 499,955	\$ 486,958	26.65%

1001580 - ADMINISTRATIVE SERVICES

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	653,251	780,996	778,684	778,684	-0.30%
511300 OVERTIME	11,064	55,000	55,000	25,000	-54.55%
512100 HEALTH INSURANCE	164,884	181,801	196,647	196,647	8.17%
512200 SOCIAL SECURITY	45,882	61,329	63,643	61,482	0.25%
512400 PENSION CONTRIBUTIONS	97,906	121,768	118,152	118,477	-2.70%
512900 OPEB CONTRIBUTIONS	15,200	-	16,000	16,000	100.00%
PERSONNEL SERVICES TOTAL	988,188	1,200,894	1,228,126	1,196,290	-0.38%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	29,032	45,000	45,000	45,000	0.00%
522200 REPAIRS & MAINTENANCE	2,003	7,222	22,245	22,245	208.02%
522210 FLEET - PARTS	1,601	1,185	1,470	1,470	24.05%
522220 FLEET - LABOR	2,300	1,675	2,065	2,065	23.28%
522230 FLEET - OUTSOURCED SERVICE	338	1,590	1,665	1,665	4.72%
522310 BUILDING & LAND RENTAL	2,052	2,052	2,052	2,052	0.00%
522320 EQUIPMENT RENTALS	28,059	34,306	34,500	34,500	0.57%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	13,000	-	-	-100.00%
523200 COMMUNICATIONS	2,427	3,000	3,000	3,000	0.00%
523210 POSTAGE	3,572	2,558	1,800	1,800	-29.65%
523400 PRINTING AND BINDING EXP	-	180	180	180	0.00%
523500 TRAVEL EXPENSES	1,640	5,000	5,000	5,000	0.00%
523600 DUES AND FEES	270	920	920	920	0.00%



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523700 EDUCATION AND TRAINING	-	2,500	2,500	2,500	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	73,293	107,189	122,397	122,397	14.19%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	7,001	22,049	35,799	20,000	-9.29%
531270 GASOLINE/DIESEL	5,878	3,780	4,450	4,450	17.72%
531300 FOOD	-	500	500	500	0.00%
531700 OTHER SUPPLIES	27,836	38,140	38,140	38,140	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	40,715	64,469	78,889	63,090	-2.14%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	18,006	75,023	100,000	100,000	33.29%
CAPITAL OUTLAY TOTAL	18,006	75,023	100,000	100,000	33.29%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	14,096	13,380	15,647	13,215	-1.23%
551115 INTERNAL SVC - SAFETY	7,200	7,200	7,200	7,200	0.00%
551120 REIMBURSEMENTS TO FUNDS	-37,902	-45,000	-45,000	-45,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-16,606	-24,420	-22,153	-24,585	0.68%
TOTAL ADMINISTRATIVE SERVICES	\$ 1,103,596	\$ 1,423,154	\$ 1,507,259	\$ 1,457,192	2.39%
 1003222 - COUNTER NARCOTICS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	1,327,038	1,828,363	1,932,138	2,036,554	11.39%
511200 TEMPORARY EMPLOYEES	-	-	-	10,000	100.00%
511300 OVERTIME	123,193	75,000	85,000	85,000	13.33%
512100 HEALTH INSURANCE	282,400	381,259	396,572	396,572	4.02%
512200 SOCIAL SECURITY	101,973	134,061	133,189	141,177	5.31%
512400 PENSION CONTRIBUTIONS	187,893	292,881	286,616	302,606	3.32%
512430 Peace Officer's Retirement	819	1,500	-	-	-100.00%
512900 OPEB CONTRIBUTIONS	14,250	-	30,000	31,000	100.00%
PERSONNEL SERVICES TOTAL	2,037,567	2,713,064	2,863,515	3,002,909	10.68%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	51	5,000	5,000	5,000	0.00%
521200 PROFESSIONAL SERVICES	3,458	-	-	-	0.00%
521300 TECHNICAL SERVICES	148,929	192,269	20,894	20,894	-89.13%
522200 REPAIRS & MAINTENANCE	46,976	46,000	46,000	46,000	0.00%
522210 FLEET - PARTS	22,682	19,450	20,555	20,555	5.68%
522220 FLEET - LABOR	23,348	18,525	19,905	19,905	7.45%
522230 FLEET - OUTSOURCED SERVICE	13,544	17,740	17,585	17,585	-0.87%
522320 EQUIPMENT RENTALS	11,482	18,625	18,625	18,625	0.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	222,859	191,855	100.00%
523200 COMMUNICATIONS	79,641	70,000	70,000	70,000	0.00%
523210 POSTAGE	390	500	500	500	0.00%
523500 TRAVEL EXPENSES	23,582	35,000	35,000	35,000	0.00%
523600 DUES AND FEES	1,551	2,600	2,600	2,600	0.00%
523700 EDUCATION AND TRAINING	17,030	35,000	35,000	35,000	0.00%
523900 OTHER PURCHASED SERVICES	109,324	92,000	92,000	92,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	501,989	552,709	606,523	575,519	4.13%



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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	10,937	12,000	20,000	20,000	66.67%
531270	GASOLINE/DIESEL	93,459	62,445	62,445	71,605	14.67%
531290	UTILITIES OTHER	81,433	80,000	80,000	80,000	0.00%
531310	CATERED MEALS	2,945	3,000	3,000	3,000	0.00%
531400	BOOKS & PERIODICALS	170	200	200	200	0.00%
531700	OTHER SUPPLIES	48,086	175,000	50,000	50,000	-71.43%
531710	UNIFORMS	12,410	15,000	15,000	15,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		249,440	347,645	230,645	239,805	-31.02%

CAPITAL OUTLAY

542400	COMPUTERS	16,143	53,690	50,000	15,000	-72.06%
542500	OTHER EQUIPMENT	-	-	120,000	-	0.00%
CAPITAL OUTLAY TOTAL		16,143	53,690	170,000	15,000	-72.06%

INTERFUND/DEPARTMENT SERVICES

551105	INTERNAL SVC-RADIO REPLACEMENT	37,412	47,110	58,494	58,494	24.16%
551110	INTERNAL SVC-COMPUTER REP	22,785	22,190	22,190	47,400	113.61%
551115	INTERNAL SVC - SAFETY	11,250	7,650	10,350	10,350	35.29%
571000	INTERGOVERNMENTAL - SAVANNAH	1,459,928	1,366,665	1,462,685	1,462,680	7.03%
571010	INTERGOVTL - TYBEE	151,589	155,000	155,000	155,000	0.00%
571020	INTERGOVTL - THUNDERBOLT	64,356	50,150	70,000	70,000	39.58%
571030	INTERGOVTL - POOLER	196,845	157,493	197,000	197,000	25.08%
571040	INTERGOVTL - BLOOMINGDALE	93,474	60,550	60,550	60,550	0.00%
571050	INTERGOVTL-GARDEN CITY	69,332	78,750	78,750	78,750	0.00%
571060	INTERGOVTL -PT. WENTWORTH	59,666	64,757	64,757	64,757	0.00%
572070	PAYMENT TO OTHER AGCY-BOE	87,311	63,377	63,377	63,377	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		2,253,948	2,073,692	2,243,153	2,268,358	9.39%
TOTAL COUNTER NARCOTICS		\$ 5,059,087	\$ 5,740,800	\$ 6,113,836	\$ 6,101,591	6.28%

1003251 - MARINE PATROL

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	364,883	408,842	411,666	452,096	10.58%
511300	OVERTIME	9,295	-	-	-	0.00%
512100	HEALTH INSURANCE	98,093	109,904	124,497	124,497	13.28%
512200	SOCIAL SECURITY	25,895	28,143	27,431	30,524	8.46%
512400	PENSION CONTRIBUTIONS	47,391	63,658	62,910	69,100	8.55%
512430	Peace Officer's Retirement	866	1,500	-	-	-100.00%
512900	OPEB CONTRIBUTIONS	5,700	-	6,000	6,000	100.00%
PERSONNEL SERVICES TOTAL		552,123	612,047	632,504	682,217	11.46%

PURCHASED/CONTRACTED SERVICES

522110	DISPOSAL	-	-	5,000	5,000	100.00%
522200	REPAIRS & MAINTENANCE	9,635	43,000	53,000	35,000	-18.60%
522210	FLEET - PARTS	4,950	5,920	6,180	6,180	4.39%
522220	FLEET - LABOR	5,187	4,595	5,040	5,040	9.68%
522230	FLEET - OUTSOURCED SERVICE	710	1,225	1,500	1,500	22.45%
522310	BUILDING & LAND RENTAL	21,055	22,500	-	22,500	0.00%
523200	COMMUNICATIONS	7,434	8,175	10,000	10,000	22.32%
523210	POSTAGE	-	250	2,500	2,500	900.00%



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523500 TRAVEL EXPENSES	185	4,000	4,000	4,000	0.00%
523600 DUES AND FEES	-	500	-	-	-100.00%
523700 EDUCATION AND TRAINING	718	2,500	10,000	3,000	20.00%
PURCHASED/CONTRACTED SERVICES TOTAL	49,873	92,665	97,220	94,720	2.22%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	2,299	2,000	2,500	2,500	25.00%
531270 GASOLINE/DIESEL	47,858	46,830	55,000	55,000	17.45%
531290 UTILITIES OTHER	-	2,500	2,500	2,500	0.00%
531700 OTHER SUPPLIES	9,384	30,000	50,000	30,000	0.00%
531710 UNIFORMS	2,087	7,000	7,000	7,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	61,628	88,330	117,000	97,000	9.82%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	33,334	54,450	60,000	60,000	10.19%
CAPITAL OUTLAY TOTAL	33,334	54,450	60,000	60,000	10.19%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	6,734	8,480	6,474	6,474	-23.66%
551110 INTERNAL SVC-COMPUTER REP	10,397	9,890	10,432	9,805	-0.86%
551115 INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	19,831	21,070	19,606	18,979	-9.92%
TOTAL MARINE PATROL	\$ 716,789	\$ 868,562	\$ 926,330	\$ 952,916	9.71%
1003252 - CHATHAM COUNTY SWAT					
PURCHASED/CONTRACTED SERVICES					
523500 TRAVEL EXPENSES	11,474	30,093	30,093	30,093	0.00%
523700 EDUCATION AND TRAINING	23,865	35,500	35,500	35,500	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	35,339	65,593	65,593	65,593	0.00%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	22,640	22,361	-	-	-100.00%
531700 OTHER SUPPLIES	31,835	250,606	163,306	163,306	-34.84%
531710 UNIFORMS	5,581	18,548	18,548	18,548	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	60,057	291,515	181,854	181,854	-37.62%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	-	-	875	875	100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	-	875	875	100.00%
TOTAL CHATHAM COUNTY SWAT	\$ 95,396	\$ 357,108	\$ 248,322	\$ 248,322	-30.46%
1003290 - HAZARDOUS MATERIALS					
INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	40,131	70,000	70,000	70,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	40,131	70,000	70,000	70,000	0.00%
TOTAL HAZARDOUS MATERIALS	\$ 40,131	\$ 70,000	\$ 70,000	\$ 70,000	0.00%



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1003600 - EMERGENCY MEDICAL SVC

PERSONNEL SERVICES

511200	TEMPORARY EMPLOYEES	46,486	60,000	60,600	60,600	1.00%
512200	SOCIAL SECURITY	3,631	4,590	4,590	4,590	0.00%
PERSONNEL SERVICES TOTAL		50,117	64,590	65,190	65,190	0.93%

PURCHASED/CONTRACTED SERVICES

523210	POSTAGE	2	-	-	-	0.00%
523900	OTHER PURCHASED SERVICES	602,500	650,000	650,000	650,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL		602,502	650,000	650,000	650,000	0.00%
TOTAL EMERGENCY MEDICAL SVC		\$ 652,620	\$ 714,590	\$ 715,190	\$ 715,190	0.08%

1003910 - ANIMAL CONTROL

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	753,305	1,016,237	1,173,631	1,133,887	11.58%
511200	TEMPORARY EMPLOYEES	6,209	20,000	20,000	20,000	0.00%
511300	OVERTIME	35,620	45,000	50,000	50,000	11.11%
512100	HEALTH INSURANCE	196,781	195,880	326,314	312,514	59.54%
512200	SOCIAL SECURITY	54,485	71,192	78,046	75,004	5.35%
512400	PENSION CONTRIBUTIONS	104,717	129,541	169,719	163,639	26.32%
512900	OPEB CONTRIBUTIONS	17,900	-	23,000	22,000	100.00%
PERSONNEL SERVICES TOTAL		1,169,017	1,477,850	1,840,710	1,777,044	20.25%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	79,256	91,500	110,400	110,400	20.66%
522200	REPAIRS & MAINTENANCE	12,108	37,200	12,500	12,500	-66.40%
522210	FLEET - PARTS	2,424	3,270	2,970	2,970	-9.17%
522220	FLEET - LABOR	2,488	3,865	3,525	3,525	-8.80%
522230	FLEET - OUTSOURCED SERVICE	1,237	4,340	3,025	3,025	-30.30%
522320	EQUIPMENT RENTALS	2,982	4,800	5,100	5,100	6.25%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	-	3,280	3,280	100.00%
523200	COMMUNICATIONS	10,755	7,000	7,000	7,000	0.00%
523210	POSTAGE	2,358	2,500	1,500	1,500	-40.00%
523500	TRAVEL EXPENSES	1,521	6,000	10,000	10,000	66.67%
523600	DUES AND FEES	1,300	2,010	1,520	1,520	-24.38%
523700	EDUCATION AND TRAINING	2,115	8,640	4,500	4,500	-47.92%
523900	OTHER PURCHASED SERVICES	-	3,396	4,500	4,500	32.51%
PURCHASED/CONTRACTED SERVICES TOTAL		118,544	174,521	169,820	169,820	-2.69%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	60,316	91,234	90,000	90,000	-1.35%
531210	WATER/SEWER	7,023	6,000	-	-	-100.00%
531270	GASOLINE/DIESEL	23,325	16,895	18,930	18,930	12.04%
531290	UTILITIES OTHER	28,311	35,000	40,000	40,000	14.29%
531700	OTHER SUPPLIES	50,368	60,000	75,000	75,000	25.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		169,343	209,129	223,930	223,930	7.08%

CAPITAL OUTLAY

542400	COMPUTERS	-	-	4,000	4,000	100.00%
CAPITAL OUTLAY TOTAL		-	-	4,000	4,000	100.00%



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INTERFUND/DEPARTMENT SERVICES

551105	INTERNAL SVC - RADIO REPLACE	3,744	4,030	4,374	4,374	8.54%
551110	INTERNAL SVC-COMPUTER REP	16,416	17,740	19,749	17,560	-1.01%
551115	INTERNAL SVC - SAFETY	9,450	9,900	9,900	9,900	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		29,610	31,670	34,023	31,834	0.52%
TOTAL ANIMAL CONTROL		\$ 1,486,514	\$ 1,893,170	\$ 2,272,483	\$ 2,206,628	16.56%

1003920 - EMERGENCY MANAGEMENT

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	651,239	811,873	811,758	811,758	-0.01%
511300	OVERTIME	1,476	18,000	20,000	20,000	11.11%
512100	HEALTH INSURANCE	104,077	121,237	136,141	136,141	12.29%
512200	SOCIAL SECURITY	45,039	62,100	55,566	55,566	-10.52%
512400	PENSION CONTRIBUTIONS	98,918	124,628	122,153	122,153	-1.99%
512750	OTHER EMPLOYEE BENEFITS	21,576	47,600	50,000	50,000	5.04%
512900	OPEB CONTRIBUTIONS	11,000	-	11,000	11,000	100.00%
PERSONNEL SERVICES TOTAL		933,326	1,185,438	1,206,618	1,206,618	1.79%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	10,044	8,000	50,000	50,000	525.00%
522200	REPAIRS & MAINTENANCE	84,777	136,120	224,950	161,325	18.52%
522210	FLEET - PARTS	897	2,565	2,335	3,600	40.35%
522220	FLEET - LABOR	9,756	2,970	5,420	5,420	82.49%
522230	FLEET - OUTSOURCED SERVICE	684	1,065	825	1,500	40.85%
522310	BUILDING & LAND RENTAL	9,900	10,920	11,100	11,220	2.75%
522320	EQUIPMENT RENTALS	-	12,000	12,000	12,000	0.00%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	11,434	-	53,100	364.40%
523200	COMMUNICATIONS	21,899	24,550	26,000	59,306	141.57%
523210	POSTAGE	507	600	600	600	0.00%
523400	PRINTING AND BINDING EXP	-	4,000	5,000	5,000	25.00%
523500	TRAVEL EXPENSES	7,904	15,000	20,000	20,000	33.33%
523600	DUES AND FEES	3,248	3,000	3,000	3,000	0.00%
523700	EDUCATION AND TRAINING	53,090	94,500	132,000	132,000	39.68%
523900	OTHER PURCHASED SERVICES	1,760	2,700	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL		204,466	329,424	493,230	518,071	57.27%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	18,308	25,000	25,000	25,000	0.00%
531230	ELECTRICITY	334	575	-	-	-100.00%
531270	GASOLINE/DIESEL	12,670	9,680	15,000	10,325	6.66%
531300	FOOD	4,519	6,000	12,000	6,000	0.00%
531600	OTHER SMALL EQUIPMENT	10,141	-	-	-	0.00%
531700	OTHER SUPPLIES	42	1,000	1,000	1,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		46,014	42,255	53,000	42,325	0.17%

CAPITAL OUTLAY

542200	VEHICLES	12,990	72,500	10,000	10,000	-86.21%
542300	FURNITURE & FIXTURES	-	2,000	2,000	2,000	0.00%
542400	COMPUTERS	-	17,000	12,000	12,000	-29.41%
542500	OTHER EQUIPMENT	-	19,500	-	-	-100.00%



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CAPITAL OUTLAY TOTAL	12,990	111,000	24,000	24,000	-78.38%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	40,186	42,060	26,059	26,059	-38.04%
551110 INTERNAL SVC-COMPUTER REP	114,672	107,125	108,619	105,965	-1.08%
551115 INTERNAL SVC - SAFETY	4,500	4,500	4,500	4,500	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	159,358	153,685	139,178	136,524	-11.17%
TOTAL EMERGENCY MANAGEMENT	\$ 1,356,155	\$ 1,821,802	\$ 1,916,026	\$ 1,927,538	5.80%
 1003921 - EMERGENCY RADIO COMMUNICATIONS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	-	74,919	277,386	179,386	139.44%
511300 OVERTIME	-	-	15,000	15,000	100.00%
512100 HEALTH INSURANCE	-	5,742	60,270	31,470	448.07%
512200 SOCIAL SECURITY	-	5,731	23,493	15,162	164.56%
512400 PENSION CONTRIBUTIONS	-	11,762	41,458	26,758	127.50%
512900 OPEB CONTRIBUTIONS	-	-	5,000	3,000	100.00%
PERSONNEL SERVICES TOTAL	-	98,154	422,607	270,776	175.87%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	-	-	30,000	30,000	100.00%
522200 REPAIRS & MAINTENANCE	-	170,000	637,500	637,500	275.00%
522210 FLEET - PARTS	-	-	360	360	100.00%
522220 FLEET - LABOR	-	-	500	500	100.00%
522230 FLEET - OUTSOURCED SERVICE	-	-	500	500	100.00%
522310 BUILDING & LAND RENTAL	-	-	4,800	2,040	100.00%
523200 COMMUNICATIONS	-	-	6,000	1,200	100.00%
523400 PRINTING AND BINDING EXP	-	-	500	500	100.00%
523500 TRAVEL EXPENSES	-	-	5,000	5,000	100.00%
523600 DUES AND FEES	-	-	500	500	100.00%
523700 EDUCATION AND TRAINING	-	-	5,000	5,000	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	-	170,000	690,660	683,100	301.82%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	-	-	2,500	2,500	100.00%
531270 GASOLINE/DIESEL	-	-	1,000	1,000	100.00%
531300 FOOD	-	-	1,000	1,000	100.00%
531600 OTHER SMALL EQUIPMENT	-	-	1,000	1,000	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	-	-	5,500	5,500	100.00%
CAPITAL OUTLAY					
542200 VEHICLES	-	-	75,000	-	0.00%
542300 FURNITURE & FIXTURES	-	-	5,000	-	0.00%
542400 COMPUTERS	-	-	8,000	-	0.00%
CAPITAL OUTLAY TOTAL	-	-	88,000	-	0.00%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	-	-	70,316	70,316	100.00%
551110 INTERNAL SVC-COMPUTER REP	-	-	10,000	-	0.00%
551115 INTERNAL SVC - SAFETY	-	-	900	900	100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	-	81,216	71,216	100.00%
TOTAL EMERGENCY RADIO COMMUNICATIONS	\$ -	\$ 268,154	\$ 1,287,983	\$ 1,030,592	284.33%



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1004100 - PUBLIC WORKS

PURCHASED/CONTRACTED SERVICES

522140	LAWN CARE EXPENSE	323,670	551,011	519,542	544,297	-1.22%
523900	OTHER PURCHASED SERVICES	310	288,050	200,000	200,000	-30.57%
PURCHASED/CONTRACTED SERVICES TOTAL		323,980	839,061	719,542	744,297	-11.29%

INTERFUND/DEPARTMENT SERVICES

551120	REIMBURSEMENTS TO FUNDS	465,525	600,000	600,000	600,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		465,525	600,000	600,000	600,000	0.00%
TOTAL PUBLIC WORKS		\$ 789,505	\$ 1,439,061	\$ 1,319,542	\$ 1,344,297	-6.59%

1004230 - BRIDGES

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	155,041	34,736	-	-	-100.00%
511200	TEMPORARY EMPLOYEES	2,219	12,000	-	-	-100.00%
511300	OVERTIME	19,684	12,000	-	-	-100.00%
512100	HEALTH INSURANCE	53,892	54,464	-	-	-100.00%
512200	SOCIAL SECURITY	12,442	11,392	-	-	-100.00%
512400	PENSION CONTRIBUTIONS	20,886	23,015	-	-	-100.00%
512900	OPEB CONTRIBUTIONS	3,800	-	-	-	-100.00%
PERSONNEL SERVICES TOTAL		267,964	147,607	-	-	-100.00%

PURCHASED/CONTRACTED SERVICES

522200	REPAIRS & MAINTENANCE	93,230	64,840	-	-	-100.00%
522210	FLEET - PARTS	103	200	-	-	-100.00%
522220	FLEET - LABOR	268	305	-	-	-100.00%
522230	FLEET - OUTSOURCED SERVICE	-	85	-	-	-100.00%
522320	EQUIPMENT RENTALS	38,732	72,127	-	-	-100.00%
523200	COMMUNICATIONS	796	1,200	-	-	-100.00%
523900	OTHER PURCHASED SERVICES	842	1,742	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL		133,971	140,499	-	-	-100.00%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	-	50	-	-	-100.00%
531270	GASOLINE/DIESEL	114	1,440	-	-	-100.00%
531290	UTILITIES OTHER	12,118	12,000	-	-	-100.00%
531700	OTHER SUPPLIES	-	1,000	-	-	-100.00%
531710	UNIFORMS	435	843	-	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		12,667	15,333	-	-	-100.00%

CAPITAL OUTLAY

542300	FURNITURES & FIXTURES	-	250.00	-	-	-100.00%
CAPITAL OUTLAY TOTAL		-	250.00	-	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	751	715	-	-	-100.00%
551115	INTERNAL SVC - SAFETY	3,150	3,150	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		3,901	3,865	-	-	-100.00%
TOTAL BRIDGES		\$ 418,503	\$ 307,554	\$ -	\$ -	-100.00%



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1005110 - HEALTH DEPARTMENT

SUPPLIES/OTHER EXPENDITURES

531290 UTILITIES OTHER	505	-	-	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	505	-	-	-	0.00%

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	1,267,544	1,267,544	1,267,544	1,267,544	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	1,267,544	1,267,544	1,267,544	1,267,544	0.00%
TOTAL HEALTH DEPARTMENT	\$ 1,268,049	\$ 1,267,544	\$ 1,267,544	\$ 1,267,544	0.00%

1005115 - SAFETY NET

PERSONNEL SERVICES

512100 HEALTH INSURANCE	-	31,748	27,600	27,600	-13.07%
PERSONNEL SERVICES TOTAL	-	31,748	27,600	27,600	-13.07%

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	-	163,252	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	163,252	-	-	-100.00%
TOTAL SAFETY NET	\$ -	\$ 195,000	\$ 27,600	\$ 27,600	-85.85%

1005120 - MENTAL HEALTH

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	1,053,360	1,103,600	1,103,600	1,103,600	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	1,053,360	1,103,600	1,103,600	1,103,600	0.00%
TOTAL MENTAL HEALTH	\$ 1,053,360	\$ 1,103,600	\$ 1,103,600	\$ 1,103,600	0.00%

1005144 - MOSQUITO CONTROL

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	1,397,662	1,675,844	1,661,323	1,661,323	-0.87%
511200 TEMPORARY EMPLOYEES	5,383	15,000	15,600	15,600	4.00%
511300 OVERTIME	3,478	20,000	20,000	20,000	0.00%
512100 HEALTH INSURANCE	331,323	401,820	393,439	393,439	-2.09%
512200 SOCIAL SECURITY	97,160	121,196	115,689	115,689	-4.54%
512400 PENSION CONTRIBUTIONS	203,138	267,427	251,913	251,913	-5.80%
512900 OPEB CONTRIBUTIONS	27,550	-	29,000	29,000	100.00%
PERSONNEL SERVICES TOTAL	2,065,694	2,501,287	2,486,964	2,486,964	-0.57%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	51,366	55,000	55,000	55,000	0.00%
521200 PROFESSIONAL SERVICES	199	1,400	1,400	1,400	0.00%
522130 CUSTODIAL EXPENSE	-	-	1,200	1,200	100.00%
522200 REPAIRS & MAINTENANCE	610,301	445,125	613,950	613,950	37.93%
522210 FLEET - PARTS	514	270	3,000	3,000	1,011.11%
522220 FLEET - LABOR	940	450	3,000	3,000	566.67%
522230 FLEET - OUTSOURCED SERVICE	293	4,885	3,000	3,000	-38.59%
522310 BUILDING & LAND RENTAL	67,300	67,308	67,300	67,296	-0.02%
522320 EQUIPMENT RENTALS	2,435	6,280	6,010	6,010	-4.30%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	43,538	43,538	100.00%
523200 COMMUNICATIONS	14,350	16,020	15,600	15,600	-2.62%
523210 POSTAGE	3,329	8,000	7,000	7,000	-12.50%
523300 ADVERTISING	100	150	150	150	0.00%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY23 Revised and FY24 Proposed</i>					
523500 TRAVEL EXPENSES	14,046	23,530	33,583	33,583	42.72%
523600 DUES AND FEES	1,620	2,600	2,751	2,751	5.81%
523700 EDUCATION AND TRAINING	21,063	17,825	56,180	56,180	215.18%
PURCHASED/CONTRACTED SERVICES TOTAL	787,854	648,843	912,662	912,658	40.66%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	1,878	5,000	5,000	5,000	0.00%
531270 GASOLINE/DIESEL	60,925	54,115	55,000	55,000	1.64%
531275 AIRCRAFT FUEL	39,049	40,000	63,000	63,000	57.50%
531290 UTILITIES OTHER	53,996	56,560	56,670	56,670	0.19%
531310 CATERED MEALS	731	800	1,200	1,200	50.00%
531400 BOOKS & PERIODICALS	1,158	2,750	3,000	3,000	9.09%
531700 OTHER SUPPLIES	212,098	290,000	245,325	245,325	-15.41%
531710 UNIFORMS	5,183	5,500	5,500	5,500	0.00%
531720 WAREHOUSE SUPPLIES	995,836	1,275,000	1,465,620	1,265,620	-0.74%
SUPPLIES/OTHER EXPENDITURES TOTAL	1,370,854	1,729,725	1,900,315	1,700,315	-1.70%
CAPITAL OUTLAY					
542200 VEHICLES	487	-	-	-	0.00%
542300 FURNITURE & FIXTURES	-	-	2,000	2,000	100.00%
542400 COMPUTERS	-	3,421	3,500	3,500	2.31%
CAPITAL OUTLAY TOTAL	487	3,421	5,500	5,500	60.77%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	14,185	14,895	28,343	28,343	90.29%
551110 INTERNAL SVC-COMPUTER REP	23,254	20,580	24,045	20,345	-1.14%
551115 INTERNAL SVC - SAFETY	13,050	13,050	13,500	13,500	3.45%
551120 REIMBURSEMENTS TO FUNDS	-181,825	-400,000	-360,000	-360,000	-10.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-131,336	-351,475	-294,112	-297,812	-15.27%
TOTAL MOSQUITO CONTROL	\$ 4,093,554	\$ 4,531,801	\$ 5,011,329	\$ 4,807,625	6.09%
1005190 - INDIGENT HEALTHCARE					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	2,034,040	2,300,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	2,034,040	2,300,000	-	-	-100.00%
TOTAL INDIGENT HEALTHCARE	\$ 2,034,040	\$ 2,300,000	\$ -	\$ -	-100.00%
1005421 - GREENBRIAR CHILDRENS CTR					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	225,000	235,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	225,000	235,000	-	-	-100.00%
TOTAL GREENBRIAR CHILDRENS CTR	\$ 225,000	\$ 235,000	\$ -	\$ -	-100.00%
1005436 - SUMMER BONANZA					
PERSONNEL SERVICES					
511200 TEMPORARY EMPLOYEES	13,980	18,000	18,000	18,000	0.00%
512200 SOCIAL SECURITY	1,069	2,000	2,000	2,000	0.00%
PERSONNEL SERVICES TOTAL	15,049	20,000	20,000	20,000	0.00%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	1,634	1,000	1,000	1,000	0.00%
523400 PRINTING AND BINDING EXP	60	-	-	-	0.00%



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523500 TRAVEL EXPENSES	-	5,000	5,000	5,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	1,693	6,000	6,000	6,000	0.00%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	6,598	13,000	13,000	8,000	-38.46%
531310 CATERED MEALS	735	-	-	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	7,333	13,000	13,000	8,000	-38.46%
INTERFUND/DEPARTMENT SERVICES					
572000 PMTS TO OTHER AGCY	650	1,000	1,000	1,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	650	1,000	1,000	1,000	0.00%
TOTAL SUMMER BONANZA	\$ 24,726	\$ 40,000	\$ 40,000	\$ 35,000	-12.50%

Percent change is difference between FY23 Revised and FY24 Proposed

1005450 - THE FRONT PORCH

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	95,545	110,610	158,999	111,899	1.17%
512100 HEALTH INSURANCE	17,042	19,692	51,621	37,821	92.06%
512200 SOCIAL SECURITY	6,778	7,876	11,494	8,561	8.70%
512400 PENSION CONTRIBUTIONS	14,150	17,287	24,251	17,045	-1.40%
512900 OPEB CONTRIBUTIONS	1,900	-	2,993	2,000	100.00%
PERSONNEL SERVICES TOTAL	135,415	155,465	249,358	177,326	14.06%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	100	12,000	5,000	5,000	-58.33%
522130 CUSTODIAL EXPENSE	-	4,750	4,800	-	-100.00%
522140 LAWN CARE EXPENSE	3,400	8,400	8,400	4,000	-52.38%
522200 REPAIRS & MAINTENANCE	555	2,040	3,000	2,000	-1.96%
522320 EQUIPMENT RENTALS	1,470	1,704	1,896	1,896	11.27%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	-	13,000	100.00%
523500 TRAVEL EXPENSES	388	2,000	2,000	1,500	-25.00%
523600 DUES AND FEES	500	500	500	500	0.00%
523700 EDUCATION AND TRAINING	4,735	4,500	4,500	4,500	0.00%
523900 OTHER PURCHASED SERVICES	8,533	41,500	51,500	32,917	-20.68%
PURCHASED/CONTRACTED SERVICES TOTAL	19,681	77,394	81,596	65,313	-15.61%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	4,380	9,400	16,400	11,400	21.28%
531230 ELECTRICITY	11,527	17,400	13,000	9,000	-48.28%
531310 CATERED MEALS	1,238	12,500	6,000	5,000	-60.00%
531600 OTHER SMALL EQUIPMENT	-	1,050	-	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	17,145	40,350	35,400	25,400	-37.05%

CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	-	1,000	15,000	-	-100.00%
542500 OTHER EQUIPMENT	-	3,500	-	-	-100.00%
CAPITAL OUTLAY TOTAL	-	4,500	15,000	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

TOTAL THE FRONT PORCH	\$ 172,240	\$ 277,709	\$ 381,354	\$ 268,039	-3.48%
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1005455 - WREP-WORK READINESS ENCRICHMENT

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	35,948	128,360	128,360	128,360	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	35,948	128,360	128,360	128,360	0.00%
TOTAL WREP-WORK READINESS ENCRICHMENT	\$ 35,948	\$ 128,360	\$ 128,360	\$ 128,360	0.00%

1005460 - YOUTH INTERCEPT

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	147,773	186,452	178,207	178,207	-4.42%
512100 HEALTH INSURANCE	47,455	58,391	43,622	69,934	19.77%
512200 SOCIAL SECURITY	9,564	12,126	11,985	13,630	12.40%
512400 PENSION CONTRIBUTIONS	22,517	28,975	27,067	27,067	-6.58%
512900 OPEB CONTRIBUTIONS	2,850	-	3,000	3,000	100.00%
PERSONNEL SERVICES TOTAL	230,159	285,944	263,881	291,838	2.06%

PURCHASED/CONTRACTED SERVICES

522200 REPAIRS & MAINTENANCE	-	8,390	-	-	-100.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	-	8,750	100.00%
523200 COMMUNICATIONS	-	2,820	2,820	1,260	-55.32%
523500 TRAVEL EXPENSES	8,747	21,461	22,950	14,352	-33.13%
523700 EDUCATION AND TRAINING	-	2,500	2,800	2,800	12.00%
PURCHASED/CONTRACTED SERVICES TOTAL	8,747	35,171	28,570	27,162	-22.77%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	3,873	5,000	14,290	5,000	0.00%
531310 CATERED MEALS	7,433	5,000	6,000	6,000	20.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	11,307	10,000	20,290	11,000	10.00%
TOTAL YOUTH INTERCEPT	\$ 250,213	\$ 331,115	\$ 312,741	\$ 330,000	-0.34%

1005530 - COMMUNITY CENTERS

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	97,578	139,521	171,526	173,475	24.34%
512100 HEALTH INSURANCE	50,248	50,882	66,464	66,464	30.62%
512200 SOCIAL SECURITY	6,561	10,098	11,805	13,271	31.42%
512400 PENSION CONTRIBUTIONS	6,851	15,032	20,108	20,108	33.77%
512900 OPEB CONTRIBUTIONS	950	-	3,000	3,000	100.00%
PERSONNEL SERVICES TOTAL	162,187	215,533	272,903	276,318	28.20%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	1,202	200	1,500	1,500	650.00%
522200 REPAIRS & MAINTENANCE	984	800	1,500	1,500	87.50%
522320 EQUIPMENT RENTALS	-	1,400	1,500	1,500	7.14%
523200 COMMUNICATIONS	6,962	7,000	8,640	7,000	0.00%
523210 POSTAGE	-	50	50	-	-100.00%
523500 TRAVEL EXPENSES	43	600	600	600	0.00%
523600 DUES AND FEES	-	500	1,000	500	0.00%
523700 EDUCATION AND TRAINING	-	500	1,000	1,000	100.00%
523800 LICENSES	617	700	1,000	750	7.14%
523900 OTHER PURCHASED SERVICES	2,817	2,300	2,800	2,800	21.74%
PURCHASED/CONTRACTED SERVICES TOTAL	12,625	14,050	19,590	17,150	22.06%



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SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	6,383	4,050	2,500	2,500	-38.27%
531290 UTILITIES OTHER	2,144	3,100	3,500	3,500	12.90%
531700 OTHER SUPPLIES	3,228	5,050	5,000	5,000	-0.99%
531710 UNIFORMS	926	1,100	1,000	1,000	-9.09%
SUPPLIES/OTHER EXPENDITURES TOTAL	12,681	13,300	12,000	12,000	-9.77%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	1,350	1,350	1,350	1,350	0.00%
TOTAL COMMUNITY CENTERS	\$ 188,843	\$ 244,233	\$ 305,843	\$ 306,818	25.63%

1005540 - TELERIDE - CAT

SUPPLIES/OTHER EXPENDITURES

531270 GASOLINE/DIESEL	286,863	312,795	461,000	290,585	-7.10%
SUPPLIES/OTHER EXPENDITURES TOTAL	286,863	312,795	461,000	290,585	-7.10%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	4,795,267	5,926,491	7,306,911	5,948,701	0.37%
INTERFUND/DEPARTMENT SERVICES TOTAL	4,795,267	5,926,491	7,306,911	5,948,701	0.37%
TOTAL TELERIDE - CAT	\$ 5,082,130	\$ 6,239,286	\$ 7,767,911	\$ 6,239,286	0.00%

1005550 - COOPERATIVE EXTENSION

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	1,349	1,750	1,750	1,750	0.00%
522130 CUSTODIAL EXPENSE	-	-	-	5,000	100.00%
522200 REPAIRS & MAINTENANCE	270	-	705	1,000	100.00%
522210 FLEET - PARTS	132	145	105	105	-27.59%
522220 FLEET - LABOR	215	145	165	165	13.79%
522230 FLEET - OUTSOURCED SERVICE	1,833	70	85	85	21.43%
522320 EQUIPMENT RENTALS	2,292	2,000	2,000	2,000	0.00%
523210 POSTAGE	6	-	-	-	0.00%
523500 TRAVEL EXPENSES	28,338	22,810	21,565	21,565	-5.46%
523600 DUES AND FEES	1,078	1,500	1,500	1,500	0.00%
523700 EDUCATION AND TRAINING	425	2,000	2,000	1,000	-50.00%
523900 OTHER PURCHASED SERVICES	174,396	188,907	188,682	188,682	-0.12%
PURCHASED/CONTRACTED SERVICES TOTAL	210,335	219,327	218,557	222,852	1.61%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	4,463	6,870	6,250	8,250	20.09%
531270 GASOLINE/DIESEL	40	245	295	295	20.41%
531290 UTILITIES OTHER	8,143	6,500	6,500	6,500	0.00%
531700 OTHER SUPPLIES	-	-	1,295	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	12,646	13,615	14,340	15,045	10.50%
TOTAL COOPERATIVE EXTENSION	\$ 222,981	\$ 232,942	\$ 232,897	\$ 237,897	2.13%



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1005560 - OTHER COMMUNITY SERVICE

INTERFUND/DEPARTMENT SERVICES

573000	PMTS TO OTHERS	341,586	598,775	4,803,250	4,828,250	706.35%
579000	CONTINGENCIES	-	452,206	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		341,586	1,050,981	4,803,250	4,828,250	359.40%
TOTAL OTHER COMMUNITY SERVICE		\$ 341,586	\$ 1,050,981	\$ 4,803,250	\$ 4,828,250	359.40%

1006100 - RECREATION

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	1,942,739	2,886,449	3,294,766	3,016,488	4.51%
511200	TEMPORARY EMPLOYEES	12,101	165	15,000	159,417	96,516.36%
511300	OVERTIME	99,002	115,000	90,000	90,000	-21.74%
512100	HEALTH INSURANCE	478,499	806,004	667,510	639,910	-20.61%
512200	SOCIAL SECURITY	145,042	231,693	237,775	249,841	7.83%
512400	PENSION CONTRIBUTIONS	244,643	457,200	424,637	416,365	-8.93%
512900	OPEB CONTRIBUTIONS	51,300	-	59,000	58,000	100.00%
PERSONNEL SERVICES TOTAL		2,973,326	4,496,511	4,788,688	4,630,021	2.97%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	156,212	94,000	120,000	120,000	27.66%
521200	PROFESSIONAL SERVICES	64,419	104,000	172,000	172,000	65.38%
522110	DISPOSAL	832	3,000	6,000	1,500	-50.00%
522200	REPAIRS & MAINTENANCE	256,010	329,081	330,000	280,000	-14.91%
522210	FLEET - PARTS	11,282	13,935	13,460	13,460	-3.41%
522220	FLEET - LABOR	14,634	12,265	13,080	13,080	6.64%
522230	FLEET - OUTSOURCED SERVICE	9,728	13,565	9,440	9,440	-30.41%
522310	BUILDING & LAND RENTAL	31,025	35,000	45,000	45,000	28.57%
522320	EQUIPMENT RENTALS	12,823	30,000	20,000	20,000	-33.33%
523200	COMMUNICATIONS	94,239	63,000	90,000	90,000	42.86%
523210	POSTAGE	177	450	150	150	-66.67%
523300	ADVERTISING	50	4,500	1,000	1,000	-77.78%
523500	TRAVEL EXPENSES	6,888	7,000	7,000	7,000	0.00%
523600	DUES AND FEES	3,005	3,000	3,000	3,000	0.00%
523700	EDUCATION AND TRAINING	1,792	3,000	3,000	3,000	0.00%
523900	OTHER PURCHASED SERVICES	64,810	76,250	75,000	75,000	-1.64%
PURCHASED/CONTRACTED SERVICES TOTAL		727,925	792,046	908,130	853,630	7.78%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	84,153	67,299	75,000	75,000	11.44%
531270	GASOLINE/DIESEL	70,802	57,610	-	63,175	9.66%
531290	UTILITIES OTHER	433,016	398,145	430,000	430,000	8.00%
531310	CATERED MEALS	-213	4,000	4,000	4,000	0.00%
531700	OTHER SUPPLIES	121,878	88,128	90,000	90,000	2.12%
531710	UNIFORMS	11,500	15,187	20,000	15,000	-1.23%
SUPPLIES/OTHER EXPENDITURES TOTAL		721,135	630,369	619,000	677,175	7.43%

CAPITAL OUTLAY

542500	OTHER EQUIPMENT	124,085	165,052	150,000	150,000	-9.12%
CAPITAL OUTLAY TOTAL		124,085	165,052	150,000	150,000	-9.12%



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INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	11,557	14,335	17,262	14,180	-1.08%
551115 INTERNAL SVC - SAFETY	24,300	25,650	25,650	25,650	0.00%
573000 PMTS TO OTHERS	55,644	100,000	120,000	100,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	91,501	139,985	162,912	139,830	-0.11%
TOTAL RECREATION	\$ 4,637,972	\$ 6,223,963	\$ 6,628,730	\$ 6,450,656	3.64%
1006124 - AQUATIC CENTER					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	226,714	356,169	430,355	332,127	-6.75%
511200 TEMPORARY EMPLOYEES	386,475	292,262	411,438	411,438	40.78%
511300 OVERTIME	34	250	-	-	-100.00%
512100 HEALTH INSURANCE	55,792	108,149	126,108	106,855	-1.20%
512200 SOCIAL SECURITY	46,195	55,656	65,409	56,884	2.21%
512400 PENSION CONTRIBUTIONS	33,667	61,702	65,573	50,620	-17.96%
512900 OPEB CONTRIBUTIONS	3,800	-	8,000	7,000	100.00%
PERSONNEL SERVICES TOTAL	752,678	874,188	1,106,883	964,924	10.38%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	3,666	12,000	-	-	-100.00%
522200 REPAIRS & MAINTENANCE	225,543	188,713	270,000	250,000	32.48%
522320 EQUIPMENT RENTALS	5,937	81,000	50,000	50,000	-38.27%
523200 COMMUNICATIONS	27,269	23,000	39,120	30,000	30.43%
523210 POSTAGE	196	150	150	50	-66.67%
523300 ADVERTISING	2,279	1,500	1,500	1,500	0.00%
523400 PRINTING AND BINDING EXP	235	900	900	900	0.00%
523500 TRAVEL EXPENSES	2,048	1,250	1,250	1,250	0.00%
523600 DUES AND FEES	796	1,800	1,500	1,500	-16.67%
523700 EDUCATION AND TRAINING	3,238	3,000	3,000	3,000	0.00%
523900 OTHER PURCHASED SERVICES	40,169	47,709	55,000	50,000	4.87%
PURCHASED/CONTRACTED SERVICES TOTAL	311,376	361,022	422,420	388,200	7.53%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	11,141	7,000	7,000	7,000	0.00%
531290 UTILITIES OTHER	228,599	220,000	255,000	230,000	4.55%
531700 OTHER SUPPLIES	18,846	19,058	20,000	18,000	-5.55%
531710 UNIFORMS	2,365	3,227	3,000	3,000	-7.02%
SUPPLIES/OTHER EXPENDITURES TOTAL	260,951	249,285	285,000	258,000	3.50%
CAPITAL OUTLAY					
542400 COMPUTERS	782	-	-	-	0.00%
542500 OTHER EQUIPMENT	7,620	10,656	12,200	12,200	14.49%
CAPITAL OUTLAY TOTAL	8,401	10,656	12,200	12,200	14.49%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	4,509	4,280	5,082	4,230	-1.17%
551115 INTERNAL SVC - SAFETY	1,800	1,800	1,800	1,800	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	6,309	6,080	6,882	6,030	-0.82%
TOTAL AQUATIC CENTER	\$ 1,339,715	\$ 1,501,231	\$ 1,833,385	\$ 1,629,354	8.53%



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1006130 - WEIGHTLIFTING CENTER

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	181,664	192,664	194,582	194,582	1.00%
522200	REPAIRS & MAINTENANCE	2,357	25,300	8,500	8,500	-66.40%
522320	EQUIPMENT RENTALS	-	360	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL		184,021	218,324	203,082	203,082	-6.98%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	2,572	1,000	1,500	1,500	50.00%
531290	UTILITIES OTHER	26,749	23,000	23,000	23,000	0.00%
531700	OTHER SUPPLIES	3,579	4,000	5,000	5,000	25.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		32,899	28,000	29,500	29,500	5.36%

CAPITAL OUTLAY

542500	OTHER EQUIPMENT	13,141	33,793	30,000	30,000	-11.22%
CAPITAL OUTLAY TOTAL		13,141	33,793	30,000	30,000	-11.22%
TOTAL WEIGHTLIFTING CENTER		\$ 230,061	\$ 280,117	\$ 262,582	\$ 262,582	-6.26%

1006140 - HENDERSON GOLF COURSE

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	334,215	446,503	476,178	471,991	5.71%
511200	TEMPORARY EMPLOYEES	-	10,000	10,000	10,000	0.00%
511300	OVERTIME	686	6,000	6,000	1,500	-75.00%
512100	HEALTH INSURANCE	58,598	80,816	81,813	81,813	1.23%
512200	SOCIAL SECURITY	23,740	33,555	36,566	36,246	8.02%
512400	PENSION CONTRIBUTIONS	31,200	47,972	46,536	45,896	-4.33%
512900	OPEB CONTRIBUTIONS	6,650	-	7,000	7,000	100.00%
PERSONNEL SERVICES TOTAL		455,090	624,846	664,093	654,446	4.74%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	-	-	7,500	-	0.00%
522200	REPAIRS & MAINTENANCE	156,220	329,260	330,000	330,000	0.22%
522320	EQUIPMENT RENTALS	36,752	28,000	60,000	60,000	114.29%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	-	-	7,500	100.00%
523200	COMMUNICATIONS	105	600	600	150	-75.00%
523210	POSTAGE	-	25	50	-	-100.00%
523300	ADVERTISING	775	800	1,500	800	0.00%
523500	TRAVEL EXPENSES	122	2,000	2,000	1,500	-25.00%
523600	DUES AND FEES	1,500	1,500	1,500	1,500	0.00%
523700	EDUCATION AND TRAINING	-	1,000	1,000	500	-50.00%
523900	OTHER PURCHASED SERVICES	28,778	45,406	20,000	20,000	-55.95%
PURCHASED/CONTRACTED SERVICES TOTAL		224,251	408,591	424,150	421,950	3.27%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	23,413	54,881	18,000	18,000	-67.20%
531270	GASOLINE/DIESEL	20,442	14,125	13,100	13,100	-7.26%
531290	UTILITIES OTHER	39,774	38,000	28,000	40,000	5.26%
531310	CATERED MEALS	465	1,000	1,000	1,000	0.00%
531700	OTHER SUPPLIES	53,466	53,487	40,000	40,000	-25.22%
531710	UNIFORMS	180	1,590	1,500	500	-68.55%
SUPPLIES/OTHER EXPENDITURES TOTAL		137,739	163,083	101,600	112,600	-30.96%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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Percent change is difference between FY23 Revised and FY24 Proposed

CAPITAL OUTLAY

542500 OTHER EQUIPMENT	4,032	10,181	5,000	4,000	-60.71%
CAPITAL OUTLAY TOTAL	4,032	10,181	5,000	4,000	-60.71%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	3,006	2,855	3,388	2,820	-1.23%
551115 INTERNAL SVC - SAFETY	3,150	6,750	7,200	7,200	6.67%
INTERFUND/DEPARTMENT SERVICES TOTAL	6,156	9,605	10,588	10,020	4.32%
TOTAL HENDERSON GOLF COURSE	\$ 827,268	\$ 1,216,306	\$ 1,205,431	\$ 1,203,016	-1.09%

1006171 - BAMBOO FARM

PURCHASED/CONTRACTED SERVICES

522200 REPAIRS & MAINTENANCE	-	3,984	3,800	3,800	-4.62%
523300 ADVERTISING	-	6,300	9,600	9,600	52.38%
523900 OTHER PURCHASED SERVICES	131,583	195,370	244,869	195,370	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	131,583	205,654	258,269	208,770	1.52%

SUPPLIES/OTHER EXPENDITURES

531290 UTILITIES OTHER	-	7,600	7,800	7,800	2.63%
531700 OTHER SUPPLIES	-	38,300	58,000	58,984	54.01%
SUPPLIES/OTHER EXPENDITURES TOTAL	-	45,900	65,800	66,784	45.50%

CAPITAL OUTLAY

542500 OTHER EQUIPMENT	-	24,000	-	-	-100.00%
CAPITAL OUTLAY TOTAL	-	24,000	-	-	-100.00%
TOTAL BAMBOO FARM	\$ 131,583	\$ 275,554	\$ 324,069	\$ 275,554	0.00%

1006172 - MUSEUMS

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	-	108,740	100,138	139,138	27.95%
511200 TEMPORARY EMPLOYEES	61,637	37,400	78,000	82,632	120.94%
512100 HEALTH INSURANCE	-	15,874	10,189	10,189	-35.81%
512200 SOCIAL SECURITY	4,716	12,200	13,261	16,967	39.07%
512400 PENSION CONTRIBUTIONS	-	10,903	10,985	10,985	0.75%
512900 OPEB CONTRIBUTIONS	-	-	1,000	1,000	100.00%
PERSONNEL SERVICES TOTAL	66,353	185,117	213,573	260,911	40.94%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	13,645	29,265	30,000	30,000	2.51%
522200 REPAIRS & MAINTENANCE	1,206	1,500	1,500	1,500	0.00%
522320 EQUIPMENT RENTALS	-	3,994	6,000	6,000	50.23%
523200 COMMUNICATIONS	-	6,160	6,300	6,300	2.27%
523300 ADVERTISING	-	-	7,000	2,500	100.00%
523600 DUES AND FEES	-	500	500	1,000	100.00%
523900 OTHER PURCHASED SERVICES	-	2,000	2,264	2,264	13.20%
PURCHASED/CONTRACTED SERVICES TOTAL	14,851	43,419	53,564	49,564	14.15%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	1,423	3,237	4,500	4,500	39.02%
531290 UTILITIES OTHER	40,500	43,223	50,000	50,000	15.68%
531310 CATERED MEALS	-	500	-	-	-100.00%
531600 OTHER SMALL EQUIPMENT	-	4,277	1,800	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	41,923	51,237	56,300	54,500	6.37%



Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	-	-	847	-	0.00%
551115 INTERNAL SVC - SAFETY	-	450	900	900	100.00%
573000 PMTS TO OTHERS	487	-	-	-	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	487	450	1,747	900	100.00%
TOTAL MUSEUMS	\$ 123,614	\$ 280,223	\$ 325,184	\$ 365,875	30.57%
1006180 - TYBEE PIER & PAVILLION					
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	-	33,000	33,000	33,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	-	33,000	33,000	33,000	0.00%
SUPPLIES/OTHER EXPENDITURES					
531290 UTILITIES OTHER	16,397	21,000	21,000	21,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	16,397	21,000	21,000	21,000	0.00%
TOTAL TYBEE PIER & PAVILLION	\$ 16,397	\$ 54,000	\$ 54,000	\$ 54,000	0.00%
1006240 - GEORGIA FORESTRY					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	26,145	43,582	43,587	43,586	0.01%
512200 SOCIAL SECURITY	2,000	2,032	2,027	2,028	-0.20%
PERSONNEL SERVICES TOTAL	28,145	45,614	45,614	45,614	0.00%
PURCHASED/CONTRACTED SERVICES					
523200 COMMUNICATIONS	2,992	4,500	4,500	4,500	0.00%
523900 OTHER PURCHASED SERVICES	5,720	6,700	6,700	6,700	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	8,712	11,200	11,200	11,200	0.00%
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	5,991	4,950	4,950	4,950	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	5,991	4,950	4,950	4,950	0.00%
TOTAL GEORGIA FORESTRY	\$ 42,848	\$ 61,764	\$ 61,764	\$ 61,764	0.00%
1006500 - LIBRARIES					
INTERFUND/DEPARTMENT SERVICES					
572040 PMTS TO OTHER AGCY - LIBRARY	7,892,331	8,176,600	8,531,454	8,531,454	4.34%
INTERFUND/DEPARTMENT SERVICES TOTAL	7,892,331	8,176,600	8,531,454	8,531,454	4.34%
TOTAL LIBRARIES	\$ 7,892,331	\$ 8,176,600	\$ 8,531,454	\$ 8,531,454	4.34%
1007414 - CORE MPO					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	45,005	59,669	55,200	55,200	-7.49%
INTERFUND/DEPARTMENT SERVICES TOTAL	45,005	59,669	55,200	55,200	-7.49%
TOTAL CORE MPO	\$ 45,005	\$ 59,669	\$ 55,200	\$ 55,200	-7.49%
1007660 - CHATHAM APPRENTICE PRG					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	78,043	101,286	102,190	102,190	0.89%
512100 HEALTH INSURANCE	13,853	25,205	23,131	23,131	-8.23%
512200 SOCIAL SECURITY	5,647	7,397	7,482	7,482	1.15%
512400 PENSION CONTRIBUTIONS	10,639	15,902	15,636	15,636	-1.67%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
512900 OPEB CONTRIBUTIONS	1,900	-	2,000	2,000	100.00%
PERSONNEL SERVICES TOTAL	110,082	149,790	150,439	150,439	0.43%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	117,878	140,000	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	117,878	140,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	900	900	900	900	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	900	900	900	900	0.00%
TOTAL CHATHAM APPRENTICE PRG	\$ 228,860	\$ 290,690	\$ 151,339	\$ 151,339	-47.94%

Percent change is difference between FY23 Revised and FY24 Proposed

1007661 - MWBE COMMUNITY OUTREACH

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	128,846	143,572	145,200	145,200	1.13%
512100 HEALTH INSURANCE	35,523	36,412	37,661	37,661	3.43%
512200 SOCIAL SECURITY	8,817	9,781	11,107	11,107	13.56%
512400 PENSION CONTRIBUTIONS	19,610	22,385	22,063	22,063	-1.44%
512900 OPEB CONTRIBUTIONS	1,900	-	2,000	2,000	100.00%
PERSONNEL SERVICES TOTAL	194,697	212,150	218,031	218,031	2.77%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	-	3,000	3,000	3,000	0.00%
522210 FLEET - PARTS	109	160	175	175	9.38%
522220 FLEET - LABOR	348	145	215	215	48.28%
522230 FLEET - OUTSOURCED SERVICE	-	35	40	40	14.29%
522320 EQUIPMENT RENTALS	1,522	1,535	1,535	1,535	0.00%
523200 COMMUNICATIONS	485	600	600	600	0.00%
523210 POSTAGE	288	500	250	250	-50.00%
523300 ADVERTISING	-	1,500	1,500	1,500	0.00%
523400 PRINTING AND BINDING EXP	-	3,000	3,000	3,000	0.00%
523500 TRAVEL EXPENSES	396	9,000	2,500	2,500	-72.22%
523600 DUES AND FEES	-	1,800	1,800	1,800	0.00%
523700 EDUCATION AND TRAINING	1,265	3,000	3,000	3,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	4,414	24,275	17,615	17,615	-27.44%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	2,658	-	5,000	5,000	100.00%
531270 GASOLINE/DIESEL	223	850	400	400	-52.94%
531300 FOOD	-	500	1,500	1,500	200.00%
531400 BOOKS & PERIODICALS	-	125	125	125	0.00%
531600 OTHER SMALL EQUIPMENT	-	1,200	-	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	2,881	2,675	7,025	7,025	162.62%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	1,503	1,425	1,694	1,410	-1.05%
551115 INTERNAL SVC - SAFETY	900	900	900	900	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	2,403	2,325	2,594	2,310	-0.65%
TOTAL MWBE COMMUNITY OUTREACH	\$ 204,395	\$ 241,425	\$ 245,265	\$ 244,981	1.47%



Chatham County, GA.
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	FY2022	FY2023	FY2024	FY2024	%
	ACTUAL	REVISED	REQUESTED	PROPOSED	DIFFERENCE

Percent change is difference between FY23 Revised and FY24 Proposed

1008000 - DEBT SERVICE

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	1,300	-	-	-	0.00%
521200	PROFESSIONAL SERVICES	500	-	1,500	1,500	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL		1,800	-	1,500	1,500	100.00%

PAYMENTS TO OTHERS

581100	BOND PRINCIPAL	1,040,000	1,065,000	1,090,000	1,090,000	2.35%
581200	CAPITAL LEASES	595,818	-	-	-	0.00%
582100	BOND INTEREST	161,936	135,347	108,091	108,091	-20.14%
582200	CAPITAL LEASE INTEREST	5,268	-	-	-	0.00%
PAYMENTS TO OTHERS TOTAL		1,803,022	1,200,347	1,198,091	1,198,091	-0.19%
TOTAL DEBT SERVICE		\$ 1,804,822	\$ 1,200,347	\$ 1,199,591	\$ 1,199,591	-0.06%

1009000 - OTHER FINANCING USES

PERSONNEL SERVICES

512100	HEALTH INSURANCE	6,159,693	6,851,651	-	6,851,650	0.00%
512901	COMPENSATED ABSENCES	-41,287	-	-	-	0.00%
PERSONNEL SERVICES TOTAL		6,118,406	6,851,651	-	6,851,650	0.00%

INTERFUND/DEPARTMENT SERVICES

571000	INTERGOVERNMENTAL - SAVANNAH	2,200,678	1,200,000	2,252,460	2,252,460	87.71%
571010	INTERGOVTL - TYBEE	58,192	30,000	59,560	59,560	98.53%
571020	INTERGOVTL - THUNDERBOLT	45,567	28,000	46,200	46,200	65.00%
571030	INTERGOVTL - POOLER	272,316	175,000	277,620	277,620	58.64%
571040	INTERGOVTL - BLOOMINGDALE	45,189	28,000	46,200	46,200	65.00%
571050	INTERGOVTL-GARDEN CITY	131,716	80,000	134,820	134,820	68.53%
571060	INTERGOVTL -PT. WENTWORTH	84,201	60,000	86,100	86,100	43.50%
571070	INTERGOVTL-VERNONBURG	2,244	1,200	2,300	2,300	91.67%
572000	PMTS TO OTHER AGCY	3,051	2,500	3,000	3,000	20.00%
572020	PMTS TO OTHER AGCY-HEALTH	19,742	25,000	25,000	25,000	0.00%
572040	PMTS TO OTHER AGCY - LIBRARY	32,874	30,320	33,000	33,000	8.84%
572090	PMTS TO OTHER AGCY - GREENBRIA	1,163	2,000	3,000	3,000	50.00%
573000	PMTS TO OTHERS	63	-	-	-	0.00%
579000	CONTINGENCIES	-	1,087,107	1,700,000	2,445,550	124.96%
INTERFUND/DEPARTMENT SERVICES TOTAL		2,896,997	2,749,127	4,669,260	5,414,810	96.96%

PAYMENTS TO OTHERS

611215	TRANSFER TO E911 FUND	2,807,816	2,900,000	-	-	-100.00%
611251	TRANSFER TO CHILD SUPPORT FUND	105,656	-	-	98,000	100.00%
611350	TRANSFER TO CIP FUND	22,932,800	1,864,380	-	6,279,911	236.84%
611355	TRANSFER TO CAPITAL REPLACEMENT	2,000,000	-	-	-	0.00%
611410	TRANSFER TO DEBT SERVICE FUND	3,370,750	3,370,750	-	-	-100.00%
611540	TRANSFER TO SOLID WASTE FUND	1,500,000	1,610,000	-	1,500,000	-6.83%
611625	TRANSFER TO RISK MANAGEMENT	2,750,000	2,750,000	2,750,000	2,750,000	0.00%
PAYMENTS TO OTHERS TOTAL		35,467,022	12,495,130	2,750,000	10,627,911	-14.94%
TOTAL OTHER FINANCING USES		\$ 44,482,425	\$ 22,095,908	\$ 7,419,260	\$ 22,894,371	3.61%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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STATE BOARD/OFFICES

1001400 - ELECTIONS

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	276,727	544,441	563,745	580,991	6.71%
511210	TEMP EMPLOYEES - POLL WORKERS	409,548	495,000	970,165	600,000	21.21%
511300	OVERTIME	1,207	10,000	10,000	10,000	0.00%
512100	HEALTH INSURANCE	23,842	130,295	119,452	119,452	-8.32%
512200	SOCIAL SECURITY	20,703	41,086	42,282	45,209	10.04%
512400	PENSION CONTRIBUTIONS	29,877	80,483	80,765	81,366	1.10%
512900	OPEB CONTRIBUTIONS	3,800	-	10,000	10,000	100.00%
PERSONNEL SERVICES TOTAL		765,705	1,301,305	1,796,409	1,447,018	11.20%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	31	-	-	-	0.00%
521200	PROFESSIONAL SERVICES	167,633	64,000	86,000	86,000	34.38%
522200	REPAIRS & MAINTENANCE	105,906	127,500	25,000	25,000	-80.39%
522210	FLEET - PARTS	57	55	86	86	56.36%
522220	FLEET - LABOR	150	125	280	280	124.00%
522230	FLEET - OUTSOURCED SERVICE	-	175	210	210	20.00%
522310	BUILDING & LAND RENTAL	-	119,537	120,000	120,000	0.39%
522320	EQUIPMENT RENTALS	7,470	8,472	9,100	9,100	7.41%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	-	-	9,400	100.00%
523200	COMMUNICATIONS	15,887	17,542	38,000	35,000	99.52%
523210	POSTAGE	8,811	10,000	10,000	10,000	0.00%
523300	ADVERTISING	11,538	13,000	13,000	13,000	0.00%
523400	PRINTING AND BINDING EXP	1,530	1,000	1,000	1,000	0.00%
523500	TRAVEL EXPENSES	10,864	10,500	10,500	10,500	0.00%
523600	DUES AND FEES	960	999	10,500	5,500	450.55%
523700	EDUCATION AND TRAINING	5,170	5,000	5,000	5,000	0.00%
523800	LICENSES	926	20	50	50	150.00%
523900	OTHER PURCHASED SERVICES	30,600	111,000	125,000	100,000	-9.91%
PURCHASED/CONTRACTED SERVICES TOTAL		367,536	488,925	453,726	430,126	-12.03%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	14,405	13,291	15,000	15,000	12.86%
531270	GASOLINE/DIESEL	244	165	350	350	112.12%
531290	UTILITIES OTHER	12,714	20,000	20,000	15,000	-25.00%
531310	CATERED MEALS	841	1,000	1,500	1,500	50.00%
531400	BOOKS & PERIODICALS	200	300	300	500	66.67%
531600	OTHER SMALL EQUIPMENT	-	438	23,367	23,367	5,234.93%
531700	OTHER SUPPLIES	99,441	100,000	75,000	45,000	-55.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		127,845	135,194	135,517	100,717	-25.50%

CAPITAL OUTLAY

541300	BLDG/ BLDG IMPROVEMENTS	135,956	-	-	-	0.00%
542200	VEHICLES	-	-	45,000	-	0.00%
542400	COMPUTERS	4,140	-	-	-	0.00%
542500	OTHER EQUIPMENT	20,865	5,852	-	-	-100.00%
CAPITAL OUTLAY TOTAL		160,961	5,852	45,000	-	-100.00%



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INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	5,876	5,465	10,164	5,395	-1.28%
551115 INTERNAL SVC - SAFETY	1,800	1,800	4,500	4,500	150.00%
573000 PMTS TO OTHERS	12,259	30,000	25,000	25,000	-16.67%
INTERFUND/DEPARTMENT SERVICES TOTAL	19,935	37,265	39,664	34,895	-6.36%
TOTAL ELECTIONS	\$ 1,441,981	\$ 1,968,541	\$ 2,470,316	\$ 2,012,756	2.25%
1001401 - VOTER REGISTRATION					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	377,716	446,736	446,252	450,813	0.91%
511300 OVERTIME	17,178	25,000	35,000	35,000	40.00%
512100 HEALTH INSURANCE	92,004	101,121	101,015	101,015	-0.10%
512200 SOCIAL SECURITY	27,260	32,869	33,348	37,166	13.07%
512400 PENSION CONTRIBUTIONS	53,211	67,130	65,354	66,052	-1.61%
512900 OPEB CONTRIBUTIONS	7,600	-	8,000	8,000	100.00%
PERSONNEL SERVICES TOTAL	574,969	672,856	688,969	698,046	3.74%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	280	-	-	-	0.00%
521200 PROFESSIONAL SERVICES	265,006	523,366	947,006	600,000	14.64%
522200 REPAIRS & MAINTENANCE	25,521	22,000	27,000	27,000	22.73%
522310 BUILDING & LAND RENTAL	-	2,149	2,500	90,000	4,087.99%
522320 EQUIPMENT RENTALS	10	12,451	8,500	8,500	-31.73%
523200 COMMUNICATIONS	2,294	1,785	3,000	2,500	40.06%
523210 POSTAGE	125,818	90,000	100,000	100,000	11.11%
523300 ADVERTISING	752	1,500	6,500	1,000	-33.33%
523500 TRAVEL EXPENSES	6,861	8,402	8,000	8,000	-4.79%
523600 DUES AND FEES	605	800	800	800	0.00%
523700 EDUCATION AND TRAINING	4,910	4,500	6,000	5,000	11.11%
523800 LICENSES	8,800	-	-	-	0.00%
523900 OTHER PURCHASED SERVICES	-	24,000	34,000	34,000	41.67%
PURCHASED/CONTRACTED SERVICES TOTAL	440,857	690,953	1,143,306	876,800	26.90%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	18,729	22,581	25,000	22,500	-0.36%
531300 FOOD	1,849	2,000	2,500	2,500	25.00%
531400 BOOKS & PERIODICALS	454	1,650	1,850	1,000	-39.39%
531700 OTHER SUPPLIES	1,571	6,000	28,000	28,000	366.67%
SUPPLIES/OTHER EXPENDITURES TOTAL	22,603	32,231	57,350	54,000	67.54%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	585	-	-	-	0.00%
CAPITAL OUTLAY TOTAL	585	-	-	-	0.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	14,506	18,110	20,867	17,965	-0.80%
551115 INTERNAL SVC - SAFETY	3,600	3,600	3,600	3,600	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	18,106	21,710	24,467	21,565	-0.67%
TOTAL VOTER REGISTRATION	\$ 1,057,120	\$ 1,417,750	\$ 1,914,092	\$ 1,650,411	16.41%



Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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Percent change is difference between FY23 Revised and FY24 Proposed

1001545 - TAX COMMISSIONER

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	2,956,277	3,775,493	3,802,690	3,812,819	-1.62%
511300	OVERTIME	31,884	75,000	75,000	75,000	0.00%
512100	HEALTH INSURANCE	766,711	992,033	857,609	857,609	-13.55%
512200	SOCIAL SECURITY	204,266	284,159	261,759	262,459	-7.64%
512400	PENSION CONTRIBUTIONS	416,024	594,254	542,278	543,778	-8.49%
512900	OPEB CONTRIBUTIONS	72,200	-	74,000	74,000	100.00%
PERSONNEL SERVICES TOTAL		4,447,362	5,720,939	5,613,336	5,625,665	-1.67%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	273,836	197,679	250,000	250,000	26.47%
521200	PROFESSIONAL SERVICES	167,626	89,720	76,800	90,000	0.31%
522110	DISPOSAL	895	1,875	800	800	-57.33%
522200	REPAIRS & MAINTENANCE	61,039	32,177	35,000	35,000	8.78%
522210	FLEET - PARTS	532	735	600	600	-18.37%
522220	FLEET - LABOR	614	920	790	790	-14.13%
522230	FLEET - OUTSOURCED SERVICE	85	290	350	350	20.69%
522310	BUILDING & LAND RENTAL	9,805	1,500	3,200	3,200	113.33%
522320	EQUIPMENT RENTALS	31,542	26,307	25,000	25,000	-4.97%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	-	15,000	15,000	100.00%
523200	COMMUNICATIONS	26,656	13,000	25,000	25,000	92.31%
523210	POSTAGE	230,521	250,000	230,000	230,000	-8.00%
523300	ADVERTISING	44,778	40,000	60,000	60,000	50.00%
523400	PRINTING AND BINDING EXP	5,244	2,374	10,000	10,000	321.23%
523500	TRAVEL EXPENSES	11,159	11,000	15,000	15,000	36.36%
523600	DUES AND FEES	1,765	3,050	3,000	3,000	-1.64%
523700	EDUCATION AND TRAINING	4,676	2,500	5,000	5,000	100.00%
523900	OTHER PURCHASED SERVICES	975	1,500	3,000	3,000	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL		871,748	674,627	758,540	771,740	14.40%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	67,676	71,500	80,000	80,000	11.89%
531270	GASOLINE/DIESEL	2,008	2,500	2,000	1,655	-33.80%
531290	UTILITIES OTHER	30,291	36,000	36,000	36,000	0.00%
531310	CATERED MEALS	2,526	3,200	2,500	2,500	-21.88%
531400	BOOKS & PERIODICALS	1,836	2,000	2,000	2,000	0.00%
531600	OTHER SMALL EQUIPMENT	-	16,887	33,000	8,000	-52.63%
531700	OTHER SUPPLIES	7,375	5,000	5,000	5,000	0.00%
531710	UNIFORMS	-	12,000	6,800	6,800	-43.33%
SUPPLIES/OTHER EXPENDITURES TOTAL		111,712	149,087	167,300	141,955	-4.78%

CAPITAL OUTLAY

542300	FURNITURE & FIXTURES	24,156	27,171	-	-	-100.00%
542500	OTHER EQUIPMENT	129,646	67,967	94,500	25,000	-63.22%
CAPITAL OUTLAY TOTAL		153,802	95,138	94,500	25,000	-73.72%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	50,348	67,345	81,889	66,515	-1.23%
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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551115 INTERNAL SVC - SAFETY	34,650	34,650	34,650	34,650	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	84,998	101,995	116,539	101,165	-0.81%
TOTAL TAX COMMISSIONER	\$ 5,669,622	\$ 6,741,786	\$ 6,750,215	\$ 6,665,525	-1.13%
1001550 - TAX ASSESSOR					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	3,238,342	4,005,405	4,460,456	4,307,170	7.53%
511300 OVERTIME	6,845	15,000	20,000	15,000	0.00%
512100 HEALTH INSURANCE	904,304	903,654	1,045,518	1,004,118	11.12%
512200 SOCIAL SECURITY	222,353	291,882	323,733	330,287	13.16%
512400 PENSION CONTRIBUTIONS	480,264	678,307	701,360	677,191	-0.16%
512900 OPEB CONTRIBUTIONS	60,800	-	76,000	73,000	100.00%
PERSONNEL SERVICES TOTAL	4,912,908	5,894,248	6,627,067	6,406,766	8.70%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	149,748	171,000	171,000	160,000	-6.43%
521200 PROFESSIONAL SERVICES	5,882	73,293	375,000	-	-100.00%
521300 TECHNICAL SERVICES	200,930	255,256	200,000	175,000	-31.44%
522200 REPAIRS & MAINTENANCE	173	2,000	2,000	1,000	-50.00%
522210 FLEET - PARTS	2,270	2,715	2,577	2,577	-5.08%
522220 FLEET - LABOR	5,275	4,620	4,910	4,910	6.28%
522230 FLEET - OUTSOURCED SERVICE	6,215	1,000	2,410	2,410	141.00%
522310 BUILDING & LAND RENTAL	17,384	24,340	22,872	17,400	-28.51%
522320 EQUIPMENT RENTALS	11,219	10,000	12,500	12,500	25.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	6,015	215,086	215,086	3,475.83%
523200 COMMUNICATIONS	30,858	35,400	35,000	35,000	-1.13%
523210 POSTAGE	19,698	142,000	135,780	100,000	-29.58%
523400 PRINTING AND BINDING EXP	-	-	26,245	26,245	100.00%
523500 TRAVEL EXPENSES	63,373	80,800	90,000	85,000	5.20%
523600 DUES AND FEES	8,811	10,500	14,000	10,000	-4.76%
523700 EDUCATION AND TRAINING	30,186	28,600	35,000	35,000	22.38%
523900 OTHER PURCHASED SERVICES	-	-	5,500	5,000	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	552,023	847,539	1,349,880	887,128	4.67%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	28,365	22,077	33,000	30,000	35.89%
531270 GASOLINE/DIESEL	15,510	12,047	12,920	12,920	7.25%
531300 FOOD	2,859	2,510	3,000	2,500	-0.40%
531400 BOOKS & PERIODICALS	8,243	8,500	6,335	6,335	-25.47%
531600 OTHER SMALL EQUIPMENT	2,317	35,933	35,086	19,000	-47.12%
531700 OTHER SUPPLIES	871	-	4,500	1,000	100.00%
531710 UNIFORMS	2,294	3,500	3,500	3,500	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	60,457	84,567	98,341	75,255	-11.01%
CAPITAL OUTLAY					
542200 VEHICLES	-	-	280,000	105,000	100.00%
542300 FURNITURE & FIXTURES	1,019	1,707	-	-	-100.00%
542500 OTHER EQUIPMENT	18,985	-	-	-	0.00%
CAPITAL OUTLAY TOTAL	20,004	1,707	280,000	105,000	6,051.14%



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INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	46,012	49,865	59,066	49,255	-1.22%
551115 INTERNAL SVC - SAFETY	28,800	31,050	31,500	31,500	1.45%
INTERFUND/DEPARTMENT SERVICES TOTAL	74,812	80,915	90,566	80,755	-0.20%
TOTAL TAX ASSESSOR	\$ 5,620,204	\$ 6,908,976	\$ 8,445,854	\$ 7,554,904	9.35%
1001551 - BOARD OF EQUALIZATION					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	46,463	54,136	53,549	53,549	-1.08%
512100 HEALTH INSURANCE	12,388	13,134	12,378	12,378	-5.76%
512200 SOCIAL SECURITY	3,121	3,660	4,054	4,097	11.94%
512400 PENSION CONTRIBUTIONS	7,063	8,411	8,105	8,105	-3.64%
512900 OPEB CONTRIBUTIONS	1,045	-	1,091	1,091	100.00%
PERSONNEL SERVICES TOTAL	70,079	79,341	79,177	79,220	-0.15%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	46,201	77,130	80,000	80,000	3.72%
521200 PROFESSIONAL SERVICES	25,952	72,800	72,800	72,800	0.00%
522200 REPAIRS & MAINTENANCE	245	750	750	500	-33.33%
522310 BUILDING & LAND RENTAL	-	-	50,000	50,000	100.00%
522320 EQUIPMENT RENTALS	2,808	2,295	2,907	2,907	26.67%
523200 COMMUNICATIONS	283	300	300	300	0.00%
523210 POSTAGE	8,301	12,000	17,000	17,000	41.67%
523500 TRAVEL EXPENSES	891	2,250	3,950	3,950	75.56%
523600 DUES AND FEES	-	400	400	-	-100.00%
523700 EDUCATION AND TRAINING	3,213	5,184	5,184	4,500	-13.19%
523900 OTHER PURCHASED SERVICES	45	150	150	150	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	87,939	173,259	233,441	232,107	33.97%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	5,266	7,110	7,085	6,000	-15.61%
531290 UTILITIES OTHER	741	1,000	1,000	1,000	0.00%
531310 CATERED MEALS	1,596	1,500	2,000	2,000	33.33%
531700 OTHER SUPPLIES	370	2,697	2,697	1,200	-55.51%
SUPPLIES/OTHER EXPENDITURES TOTAL	7,973	12,307	12,782	10,200	-17.12%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	3,006	2,855	3,388	2,820	-1.23%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	3,456	3,305	3,838	3,270	-1.06%
TOTAL BOARD OF EQUALIZATION	\$ 169,447	\$ 268,212	\$ 329,238	\$ 324,797	21.10%



Chatham County, GA.
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JUDICARY

1002100 - SUPERIOR COURT

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	2,396,925	2,558,239	2,649,030	2,518,530	-1.55%
511200	TEMPORARY EMPLOYEES	8,313	5,280	3,000	3,000	-43.18%
511300	OVERTIME	-	2,500	2,500	1,250	-50.00%
512100	HEALTH INSURANCE	561,935	581,495	577,088	535,688	-7.88%
512200	SOCIAL SECURITY	165,196	180,000	183,777	173,793	-3.45%
512400	PENSION CONTRIBUTIONS	356,272	396,150	389,399	369,431	-6.74%
512900	OPEB CONTRIBUTIONS	32,300	-	36,000	33,000	100.00%

PERSONNEL SERVICES TOTAL

3,520,941	3,723,664	3,840,794	3,634,692	-2.39%
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PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	11,557	25,750	26,200	26,200	1.75%
522200	REPAIRS & MAINTENANCE	-	500	500	500	0.00%
522310	BUILDING & LAND RENTAL	16,457	17,000	17,000	17,000	0.00%
522320	EQUIPMENT RENTALS	12,919	15,000	16,500	16,500	10.00%
523200	COMMUNICATIONS	3,049	2,500	2,500	2,500	0.00%
523210	POSTAGE	35,026	34,000	40,000	40,000	17.65%
523500	TRAVEL EXPENSES	3,568	29,400	33,000	33,000	12.24%
523600	DUES AND FEES	5,970	9,550	9,650	9,650	1.05%
523700	EDUCATION AND TRAINING	2,664	9,350	11,400	11,400	21.93%
523900	OTHER PURCHASED SERVICES	683	1,300	500	500	-61.54%

PURCHASED/CONTRACTED SERVICES TOTAL

91,893	144,350	157,250	157,250	8.94%
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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	40,072	40,000	40,000	40,000	0.00%
531400	BOOKS & PERIODICALS	32,470	28,000	35,000	35,000	25.00%
531700	OTHER SUPPLIES	98	-	-	-	0.00%

SUPPLIES/OTHER EXPENDITURES TOTAL

72,640	68,000	75,000	75,000	10.29%
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CAPITAL OUTLAY

541300	BLDGS/ BLDG IMPROVEMENTS	446	-	-	-	0.00%
542300	FURNITURE & FIXTURES	-	5,000	-	-	-100.00%
542500	OTHER EQUIPMENT	10,409	2,205	-	-	-100.00%

CAPITAL OUTLAY TOTAL

10,855	7,205	-	-	-100.00%
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INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	33,988	33,710	44,073	33,310	-1.19%
551115	INTERNAL SVC - SAFETY	15,300	15,300	15,300	15,300	0.00%

INTERFUND/DEPARTMENT SERVICES TOTAL

49,288	49,010	59,373	48,610	-0.82%
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TOTAL SUPERIOR COURT

\$ 3,745,617	\$ 3,992,229	\$ 4,132,417	\$ 3,915,552	-1.92%
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1002110 - COURT EXPENDITURES

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	101,961	145,000	145,000	115,000	-20.69%
521300	TECHNICAL SERVICES	533,320	808,854	800,000	670,000	-17.17%
523600	DUES AND FEES	173,513	350,000	350,000	350,000	0.00%
523900	OTHER PURCHASED SERVICES	10,179	29,769	22,180	22,180	-25.49%

PURCHASED/CONTRACTED SERVICES TOTAL

818,974	1,333,623	1,317,180	1,157,180	-13.23%
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SUPPLIES/OTHER EXPENDITURES					
531300 FOOD	386	1,500	1,500	1,500	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	386	1,500	1,500	1,500	0.00%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	341	7,500	12,000	12,000	60.00%
CAPITAL OUTLAY TOTAL	341	7,500	12,000	12,000	60.00%
TOTAL COURT EXPENDITURES	\$ 819,702	\$ 1,342,623	\$ 1,330,680	\$ 1,170,680	-12.81%
1002120 - ALTERNATIVE DISPUTE RESOLUTION					
PURCHASED/CONTRACTED SERVICES					
522320 EQUIPMENT RENTALS	1,249	2,000	2,000	2,000	0.00%
523210 POSTAGE	58	200	200	200	0.00%
523500 TRAVEL EXPENSES	-	1,000	1,000	1,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	1,307	3,200	3,200	3,200	0.00%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	-	1,000	1,000	1,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	-	1,000	1,000	1,000	0.00%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	450	-	-	-	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	450	-	-	-	0.00%
TOTAL ALTERNATIVE DISPUTE RES	\$ 1,757	\$ 4,200	\$ 4,200	\$ 4,200	0.00%
1002210 - VICTIM WITNESS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	531,415	657,627	633,787	633,787	-3.63%
512100 HEALTH INSURANCE	152,208	161,243	171,886	171,886	6.60%
512200 SOCIAL SECURITY	35,593	45,164	41,942	41,942	-7.13%
512400 PENSION CONTRIBUTIONS	78,002	102,470	89,133	89,133	-13.02%
512900 OPEB CONTRIBUTIONS	9,764	-	10,278	10,278	100.00%
PERSONNEL SERVICES TOTAL	806,982	966,504	947,026	947,026	-2.02%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	-	-	5,000	5,000	100.00%
522210 FLEET - PARTS	1,024	500	685	685	
522220 FLEET - LABOR	646	810	845	845	4.32%
522230 FLEET - OUTSOURCED SERVICE	-	35	40	40	14.29%
522310 BUILDING & LAND RENTAL	5,466	8,000	8,000	7,536	-5.80%
522320 EQUIPMENT RENTALS	3,392	3,004	3,004	3,004	0.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	2,364	900	100.00%
523200 COMMUNICATIONS	9,362	8,000	8,000	9,300	16.25%
523210 POSTAGE	5,566	6,000	6,000	4,500	-25.00%
523500 TRAVEL EXPENSES	7,049	16,850	21,000	21,600	28.19%
523600 DUES AND FEES	180	2,364	1,000	-	-100.00%
523700 EDUCATION AND TRAINING	5,230	8,250	12,350	12,350	49.70%
PURCHASED/CONTRACTED SERVICES TOTAL	37,916	53,813	68,288	65,760	22.20%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	21,919	20,000	22,000	22,000	10.00%
531270 GASOLINE/DIESEL	521	920	1,500	745	-19.02%
531310 CATERED MEALS	2,049	2,500	2,800	2,800	12.00%



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SUPPLIES/OTHER EXPENDITURES TOTAL	24,489	23,420	26,300	25,545	9.07%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	17,141	16,970	18,811	16,770	-1.18%
551115 INTERNAL SVC - SAFETY	9,900	9,900	9,900	9,900	0.00%
551120 REIMBURSEMENTS TO FUNDS	-100,000	-100,000	-	-100,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-72,959	-73,130	28,711	-73,330	0.27%
TOTAL VICTIM WITNESS	\$ 796,428	\$ 970,607	\$ 1,070,325	\$ 965,001	-0.58%

1002300 - STATE COURT

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	1,172,972	1,152,019	1,179,275	1,179,275	2.37%
512100 HEALTH INSURANCE	205,841	208,699	239,390	239,390	14.71%
512200 SOCIAL SECURITY	73,104	72,064	73,443	73,443	1.91%
512400 PENSION CONTRIBUTIONS	202,625	207,680	208,401	208,401	0.35%
512900 OPEB CONTRIBUTIONS	10,450	-	10,000	10,000	100.00%
PERSONNEL SERVICES TOTAL	1,664,992	1,640,462	1,710,509	1,710,509	4.27%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	25,171	67,218	75,546	75,565	12.42%
522200 REPAIRS & MAINTENANCE	15,167	17,667	17,667	17,667	0.00%
522310 BUILDING & LAND RENTAL	4,050	4,050	4,050	4,050	0.00%
522320 EQUIPMENT RENTALS	5,073	6,000	6,000	6,000	0.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	-	420	100.00%
523210 POSTAGE	1,284	3,000	3,000	3,000	0.00%
523500 TRAVEL EXPENSES	3,071	10,461	12,748	12,748	21.86%
523600 DUES AND FEES	863	5,075	4,995	4,995	-1.58%
523700 EDUCATION AND TRAINING	1,570	3,804	3,580	3,580	-5.89%
PURCHASED/CONTRACTED SERVICES TOTAL	56,249	117,275	127,586	128,025	9.17%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	3,918	11,920	11,920	11,500	-3.52%
531400 BOOKS & PERIODICALS	17,805	18,000	15,000	15,000	-16.67%
531600 OTHER SMALL EQUIPMENT	-	-	2,400	5,900	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	21,724	29,920	29,320	32,400	8.29%

CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	309	7,500	3,500	-	-100.00%
542500 OTHER EQUIPMENT	1,182	2,700	-	-	-100.00%
CAPITAL OUTLAY TOTAL	1,491	10,200	3,500	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	12,779	14,895	17,294	14,720	-1.17%
551115 INTERNAL SVC - SAFETY	4,500	4,500	4,500	4,500	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	17,279	19,395	21,794	19,220	-0.90%
TOTAL STATE COURT	\$ 1,761,735	\$ 1,817,252	\$ 1,892,709	\$ 1,890,154	4.01%

1002310 - STATE COURT CLERK

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	1,002,595	1,173,609	1,209,552	1,357,607	15.68%
511300 OVERTIME	-	5,700	3,720	3,720	-34.74%
512100 HEALTH INSURANCE	306,130	320,391	281,169	327,940	2.36%
512200 SOCIAL SECURITY	66,692	79,894	81,007	91,529	14.56%



Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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512400 PENSION CONTRIBUTIONS	150,195	182,475	183,603	206,166	12.98%
512900 OPEB CONTRIBUTIONS	19,950	-	21,000	24,000	100.00%
PERSONNEL SERVICES TOTAL	1,545,562	1,762,069	1,780,051	2,010,962	14.13%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	51,500	71,080	71,080	70,000	-1.52%
522200 REPAIRS & MAINTENANCE	600	4,100	4,100	4,100	0.00%
522310 BUILDING & LAND RENTAL	2,700	2,700	2,700	2,700	0.00%
522320 EQUIPMENT RENTALS	4,247	8,614	8,326	8,326	-3.34%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	2,700	4,480	100.00%
523200 COMMUNICATIONS	606	660	660	660	0.00%
523210 POSTAGE	18,930	25,000	25,000	25,000	0.00%
523220 INTERNET SERVICE	-	3,060	3,060	-	-100.00%
523300 ADVERTISING	550	1,125	1,125	1,125	0.00%
523500 TRAVEL EXPENSES	-	4,155	2,290	2,290	-44.89%
523600 DUES AND FEES	1,135	1,950	1,950	1,950	0.00%
523700 EDUCATION AND TRAINING	-	3,499	1,950	1,950	-44.27%
523900 OTHER PURCHASED SERVICES	630	2,700	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	80,898	128,643	124,941	122,581	-4.71%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	14,472	33,774	29,800	29,100	-13.84%
531400 BOOKS & PERIODICALS	-	1,000	1,000	1,000	0.00%
531600 OTHER SMALL EQUIPMENT	-	9,888	7,400	7,400	-25.16%
SUPPLIES/OTHER EXPENDITURES TOTAL	14,472	44,662	38,200	37,500	-16.04%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	4,873	2,387	-	-	-100.00%
CAPITAL OUTLAY TOTAL	4,873	2,387	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	19,611	20,915	25,940	20,665	-1.20%
551115 INTERNAL SVC - SAFETY	9,450	9,450	9,450	9,450	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	29,061	30,365	35,390	30,115	-0.82%
TOTAL STATE COURT CLERK	\$ 1,674,866	\$ 1,968,126	\$ 1,978,582	\$ 2,201,158	11.84%

1002320 - DUI COURT

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	161,490	173,242	177,784	62,449	-63.95%
511300 OVERTIME	-	663	775	775	16.89%
512100 HEALTH INSURANCE	42,441	45,176	46,771	13,800	-69.45%
512200 SOCIAL SECURITY	10,938	11,756	11,763	4,800	-59.17%
512400 PENSION CONTRIBUTIONS	23,121	27,027	27,110	9,600	-64.48%
512900 OPEB CONTRIBUTIONS	2,850	-	3,000	1,000	100.00%
PERSONNEL SERVICES TOTAL	240,840	257,864	267,203	92,424	-64.16%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	25,829	33,600	39,000	39,000	16.07%
523200 COMMUNICATIONS	485	660	660	660	0.00%
523500 TRAVEL EXPENSES	228	1,730	1,675	1,675	-3.18%
523600 DUES AND FEES	600	700	700	700	0.00%
523700 EDUCATION AND TRAINING	-	600	600	600	0.00%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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PURCHASED/CONTRACTED SERVICES TOTAL	27,142	37,290	42,635	42,635	14.33%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	274	3,000	3,000	1,500	-50.00%
531310 CATERED MEALS	-	500	-	-	-100.00%
531600 OTHER SMALL EQUIPMENT	-	2,900	-	-	-100.00%
531700 OTHER SUPPLIES	-	-	-	1,500	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	274	6,400	3,000	3,000	-53.13%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	1,350	1,350	1,350	1,350	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	1,350	1,350	1,350	1,350	0.00%
TOTAL DUI COURT	\$ 269,606	\$ 302,904	\$ 314,188	\$ 139,409	-53.98%
1002400 - MAGISTRATE COURT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	1,144,045	1,295,254	1,609,578	1,400,839	8.15%
511200 TEMPORARY EMPLOYEES	1,053	-	-	-	0.00%
512100 HEALTH INSURANCE	228,320	226,013	317,808	290,208	28.40%
512200 SOCIAL SECURITY	76,530	91,522	130,220	107,164	17.09%
512400 PENSION CONTRIBUTIONS	166,759	199,799	236,282	214,328	7.27%
512900 OPEB CONTRIBUTIONS	18,050	-	23,000	21,000	100.00%
PERSONNEL SERVICES TOTAL	1,634,756	1,812,588	2,316,888	2,033,539	12.19%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	780	16,000	9,000	9,000	-43.75%
521200 PROFESSIONAL SERVICES	5,890	17,500	12,500	12,500	-28.57%
522200 REPAIRS & MAINTENANCE	1,703	5,950	7,950	7,950	33.61%
522310 BUILDING & LAND RENTAL	4,050	4,050	5,400	4,050	0.00%
522320 EQUIPMENT RENTALS	9,429	11,932	23,932	12,000	0.57%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	12,100	7,980	100.00%
523200 COMMUNICATIONS	6,924	7,000	9,300	7,125	1.79%
523210 POSTAGE	14,958	22,000	30,100	30,100	36.82%
523500 TRAVEL EXPENSES	1,000	6,000	18,250	15,250	154.17%
523600 DUES AND FEES	1,250	4,000	4,035	3,885	-2.88%
523700 EDUCATION AND TRAINING	2,370	2,600	6,100	5,650	117.31%
PURCHASED/CONTRACTED SERVICES TOTAL	48,355	97,032	138,667	115,490	19.02%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	33,437	45,805	55,000	45,000	-1.76%
531310 CATERED MEALS	535	500	650	650	30.00%
531400 BOOKS & PERIODICALS	9,695	9,380	600	600	-93.60%
531600 OTHER SMALL EQUIPMENT	-	-	31,430	20,630	100.00%
531710 UNIFORMS	185	1,310	1,500	420	-67.94%
SUPPLIES/OTHER EXPENDITURES TOTAL	43,851	56,995	89,180	67,300	18.08%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	18,570	9,549	25,500	13,500	41.38%
542400 COMPUTERS	499	5,447	-	-	-100.00%
CAPITAL OUTLAY TOTAL	19,069	14,996	25,500	13,500	-9.98%



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INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	15,930	16,970	21,151	16,770	-1.18%
551115 INTERNAL SVC - SAFETY	9,000	9,000	9,450	9,450	5.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	24,930	25,970	30,601	26,220	0.96%
TOTAL MAGISTRATE COURT	\$ 1,770,962	\$ 2,007,581	\$ 2,600,836	\$ 2,256,049	12.38%
1002600 - JUVENILE COURT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	3,209,834	3,896,612	4,104,669	4,063,259	4.28%
511200 TEMPORARY EMPLOYEES	2,963	-	-	-	0.00%
511300 OVERTIME	7,718	8,627	8,627	8,627	0.00%
512100 HEALTH INSURANCE	733,764	851,814	890,369	869,991	2.13%
512200 SOCIAL SECURITY	217,721	279,577	281,612	278,446	-0.40%
512400 PENSION CONTRIBUTIONS	510,022	649,994	644,531	627,337	-3.49%
512900 OPEB CONTRIBUTIONS	54,150	-	61,000	59,000	100.00%
PERSONNEL SERVICES TOTAL	4,736,171	5,686,624	5,990,808	5,906,660	3.87%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	63,691	63,000	51,000	16,000	-74.60%
521200 PROFESSIONAL SERVICES	38,596	44,400	90,400	125,400	182.43%
522200 REPAIRS & MAINTENANCE	56,842	36,926	92,043	35,158	-4.79%
522210 FLEET - PARTS	2,671	1,895	2,280	2,280	20.32%
522220 FLEET - LABOR	2,252	1,855	1,875	1,875	1.08%
522230 FLEET - OUTSOURCED SERVICE	280	220	220	220	0.00%
522320 EQUIPMENT RENTALS	15,639	17,160	20,660	20,660	20.40%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	80,125	86,810	100.00%
523200 COMMUNICATIONS	29,729	30,100	37,700	37,700	25.25%
523210 POSTAGE	12,846	14,100	13,000	13,000	-7.80%
523300 ADVERTISING	200	8,300	10,000	10,000	20.48%
523400 PRINTING AND BINDING EXP	3,702	2,500	6,000	5,000	100.00%
523500 TRAVEL EXPENSES	22,119	39,100	72,100	72,100	84.40%
523600 DUES AND FEES	5,213	7,400	8,130	8,130	9.86%
523700 EDUCATION AND TRAINING	5,848	10,585	20,850	20,850	96.98%
523900 OTHER PURCHASED SERVICES	102,306	96,625	59,000	39,000	-59.64%
PURCHASED/CONTRACTED SERVICES TOTAL	361,935	374,166	565,383	494,183	32.08%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	39,853	35,789	38,000	38,000	6.18%
531270 GASOLINE/DIESEL	7,447	5,825	5,380	5,380	-7.64%
531290 UTILITIES OTHER	121,265	120,000	110,000	110,000	-8.33%
531310 CATERED MEALS	1,694	3,400	8,000	6,000	76.47%
531400 BOOKS & PERIODICALS	15,308	18,000	7,300	7,300	-59.44%
531600 OTHER SMALL EQUIPMENT	-	3,500	43,000	43,000	1,128.57%
531700 OTHER SUPPLIES	4,549	3,000	5,000	4,000	33.33%
531710 UNIFORMS	2,022	3,700	3,000	3,000	-18.92%
SUPPLIES/OTHER EXPENDITURES TOTAL	192,139	193,214	219,680	216,680	12.15%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	4,236	8,307	22,500	-	-100.00%
542400 COMPUTERS	11,150	8,000	-	-	-100.00%



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542500 OTHER EQUIPMENT	16,414	15,152	-	-	-100.00%
CAPITAL OUTLAY TOTAL	31,801	31,458	22,500	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	57,778	57,035	73,796	56,355	-1.19%
551115 INTERNAL SVC - SAFETY	27,000	27,000	26,550	26,550	-1.67%
INTERFUND/DEPARTMENT SERVICES TOTAL	84,778	84,035	100,346	82,905	-1.34%
TOTAL JUVENILE COURT	\$ 5,406,824	\$ 6,369,498	\$ 6,898,717	\$ 6,700,428	5.20%
 1002620 - CHATHAM COUNTY CHILD ADVOCATE					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	197,007	309,274	304,119	327,148	5.78%
511300 OVERTIME	-	-	48,000	-	0.00%
512100 HEALTH INSURANCE	42,989	51,898	56,317	56,317	8.51%
512200 SOCIAL SECURITY	13,602	21,785	21,558	23,499	7.87%
512400 PENSION CONTRIBUTIONS	26,202	48,480	46,363	49,893	2.91%
512900 OPEB CONTRIBUTIONS	-	-	5,000	5,000	100.00%
PERSONNEL SERVICES TOTAL	279,799	431,437	481,357	461,857	7.05%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	935,563	900,125	1,770,000	1,770,000	96.64%
521300 TECHNICAL SERVICES	4,370	-	1,500	-	0.00%
522320 EQUIPMENT RENTALS	90	2,100	2,100	-	-100.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	4,657	6,500	5,000	7.37%
523200 COMMUNICATIONS	917	2,000	2,000	2,000	0.00%
523210 POSTAGE	-	1,500	1,000	1,000	-33.33%
523500 TRAVEL EXPENSES	2,216	8,500	7,800	7,800	-8.24%
523600 DUES AND FEES	1,015	2,800	2,800	2,800	0.00%
523700 EDUCATION AND TRAINING	1,470	3,800	3,800	3,800	0.00%
523900 OTHER PURCHASED SERVICES	-	-	210,000	-	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	945,641	925,482	2,007,500	1,792,400	93.67%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	23,889	10,000	9,000	7,000	-30.00%
531310 CATERED MEALS	880	2,800	2,800	2,800	0.00%
531400 BOOKS & PERIODICALS	1,791	3,600	3,200	3,200	-11.11%
531600 OTHER SMALL EQUIPMENT	-	-	1,000	2,800	100.00%
531700 OTHER SUPPLIES	311	2,643	4,000	4,000	51.34%
531710 UNIFORMS	-	-	1,200	800	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	26,871	19,043	21,200	20,600	8.18%
CAPITAL OUTLAY					
542400 COMPUTERS	1,766	1,800	1,800	-	-100.00%
CAPITAL OUTLAY TOTAL	1,766	1,800	1,800	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551115 INTERNAL SVC - SAFETY	2,700	2,700	2,700	2,700	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	2,700	2,700	2,700	2,700	0.00%
TOTAL CHATHAM COUNTY CHILD ADVOCATE	\$ 1,256,776	\$ 1,380,462	\$ 2,514,557	\$ 2,277,557	64.99%



Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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Percent change is difference between FY23 Revised and FY24 Proposed

1002700 - GRAND JURY

PURCHASED/CONTRACTED SERVICES

522310 BUILDING & LAND RENTAL	114	2,600	2,600	2,600	0.00%
523300 ADVERTISING	-	6,000	2,500	2,500	-58.33%
523600 DUES AND FEES	-	5,000	2,500	2,500	-50.00%
PURCHASED/CONTRACTED SERVICES TOTAL	114	13,600	7,600	7,600	-44.12%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	21	2,300	1,500	1,500	-34.78%
531310 CATERED MEALS	-	2,100	2,100	2,100	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	21	4,400	3,600	3,600	-18.18%
TOTAL GRAND JURY	\$ 135	\$ 18,000	\$ 11,200	\$ 11,200	-37.78%

1002750 - LAW LIBRARY

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	25,615	34,183	34,457	34,457	0.80%
512100 HEALTH INSURANCE	26,057	25,999	26,923	26,923	3.55%
512200 SOCIAL SECURITY	1,385	2,617	2,575	2,575	-1.60%
512400 PENSION CONTRIBUTIONS	-	312	5,150	5,150	1,550.64%
512900 OPEB CONTRIBUTIONS	950	-	1,000	1,000	100.00%
PERSONNEL SERVICES TOTAL	54,008	63,111	70,105	70,105	11.08%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	149	1,000	-	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	149	1,000	-	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	2,823	2,675	2,942	2,640	-1.31%
551115 INTERNAL SVC - SAFETY	900	450	450	450	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	3,723	3,125	3,392	3,090	-1.12%
TOTAL LAW LIBRARY	\$ 57,880	\$ 67,236	\$ 73,497	\$ 73,195	8.86%

1002800 - PUBLIC DEFENDER

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	113,880	133,695	281,206	133,096	-0.45%
512100 HEALTH INSURANCE	3,722	15,874	55,200	13,800	-13.07%
512200 SOCIAL SECURITY	8,558	10,192	21,355	10,025	-1.64%
512400 PENSION CONTRIBUTIONS	4,529	8,431	30,784	8,124	-3.64%
512900 OPEB CONTRIBUTIONS	5,700	-	4,000	1,000	100.00%
PERSONNEL SERVICES TOTAL	136,388	168,192	392,545	166,045	-1.28%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	23,723	48,608	60,000	60,000	23.44%
521300 TECHNICAL SERVICES	3,289	3,000	3,500	3,500	16.67%
522200 REPAIRS & MAINTENANCE	-	1,892	750	750	-60.36%
522210 FLEET - PARTS	1,324	1,545	1,405	1,405	-9.06%
522220 FLEET - LABOR	1,682	1,430	1,415	1,415	-1.05%
522230 FLEET - OUTSOURCED SERVICE	107	1,280	1,535	1,535	19.92%
522320 EQUIPMENT RENTALS	10,064	13,800	16,000	16,000	15.94%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	1,000	3,000	3,000	200.00%
523200 COMMUNICATIONS	6,759	5,000	6,500	6,500	30.00%
523210 POSTAGE	3,471	4,000	4,750	4,750	18.75%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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523400 PRINTING AND BINDING EXP	334	1,000	1,250	1,250	25.00%
523500 TRAVEL EXPENSES	640	2,500	3,000	3,000	20.00%
523600 DUES AND FEES	7,520	9,000	10,000	9,000	0.00%
523700 EDUCATION AND TRAINING	2,827	4,000	3,000	3,000	-25.00%
523900 OTHER PURCHASED SERVICES	6,980	2,500	5,500	1,500	-40.00%
PURCHASED/CONTRACTED SERVICES TOTAL	68,720	100,555	121,605	116,605	15.96%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	27,777	25,310	30,000	25,000	-1.22%
531270 GASOLINE/DIESEL	9,124	7,000	7,500	7,500	7.14%
531310 CATERED MEALS	761	1,500	1,500	1,500	0.00%
531400 BOOKS & PERIODICALS	6,529	10,000	12,000	12,000	20.00%
531600 OTHER SMALL EQUIPMENT	-	2,000	2,500	2,500	25.00%
531700 OTHER SUPPLIES	3,914	1,200	1,200	1,200	0.00%
531710 UNIFORMS	-	200	-	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	48,104	47,210	54,700	49,700	5.27%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	24,299	25,710	39,362	25,400	-1.21%
551115 INTERNAL SVC - SAFETY	3,150	3,150	3,150	3,150	0.00%
572000 PMTS TO OTHER AGCY	3,159,921	3,638,084	4,279,264	4,295,478	18.07%
INTERFUND/DEPARTMENT SERVICES TOTAL	3,187,370	3,666,944	4,321,776	4,324,028	17.92%
TOTAL PUBLIC DEFENDER	\$ 3,440,583	\$ 3,982,901	\$ 4,890,626	\$ 4,656,378	16.91%

1002820 - INDIGENT DEFENSE

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	709,001	849,988	908,603	952,178	12.02%
511300 OVERTIME	64	-	-	-	0.00%
512100 HEALTH INSURANCE	217,037	234,590	215,326	215,326	-8.21%
512200 SOCIAL SECURITY	48,669	58,753	63,129	66,328	12.89%
512400 PENSION CONTRIBUTIONS	107,551	128,703	133,917	141,079	9.62%
512900 OPEB CONTRIBUTIONS	13,063	-	14,750	14,750	100.00%
PERSONNEL SERVICES TOTAL	1,095,386	1,272,034	1,335,725	1,389,661	9.25%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	180,193	860,000	830,000	830,000	-3.49%
522200 REPAIRS & MAINTENANCE	-	500	500	500	0.00%
522210 FLEET - PARTS	121	275	205	275	0.00%
522220 FLEET - LABOR	300	245	235	245	0.00%
522230 FLEET - OUTSOURCED SERVICE	1,477	150	180	150	0.00%
522320 EQUIPMENT RENTALS	3,111	4,000	5,100	4,000	0.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	5,000	5,000	100.00%
523200 COMMUNICATIONS	1,885	1,700	1,560	1,560	-8.24%
523210 POSTAGE	916	3,100	2,000	2,000	-35.48%
523500 TRAVEL EXPENSES	-	1,251	1,200	1,200	-4.08%
523600 DUES AND FEES	3,799	4,725	4,725	4,725	0.00%
523700 EDUCATION AND TRAINING	1,378	5,670	2,000	2,000	-64.73%
523900 OTHER PURCHASED SERVICES	364,578	625,000	725,000	725,000	16.00%
PURCHASED/CONTRACTED SERVICES TOTAL	557,757	1,506,616	1,577,705	1,576,655	4.65%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY23 Revised and FY24 Proposed</i>					
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	13,379	15,895	15,000	15,000	-5.63%
531270 GASOLINE/DIESEL	1,314	940	-	1,175	25.00%
531310 CATERED MEALS	880	800	1,300	1,300	62.50%
531400 BOOKS & PERIODICALS	2,589	3,200	3,200	3,200	0.00%
531600 OTHER SMALL EQUIPMENT	-	-	4,000	4,000	100.00%
531700 OTHER SUPPLIES	233	1,000	-	-	-100.00%
531710 UNIFORMS	-	-	2,800	1,200	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	18,395	21,835	26,300	25,875	18.50%
CAPITAL OUTLAY					
542400 COMPUTERS	3,428	-	-	-	0.00%
CAPITAL OUTLAY TOTAL	3,428	-	-	-	0.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	16,658	17,950	7,050	17,735	-1.20%
551115 INTERNAL SVC - SAFETY	7,200	7,200	7,650	7,650	6.25%
INTERFUND/DEPARTMENT SERVICES TOTAL	23,858	25,150	14,700	25,385	0.93%
TOTAL INDIGENT DEFENSE	\$ 1,698,823	\$ 2,825,635	\$ 2,954,430	\$ 3,017,576	6.79%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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Percent change is difference between FY23 Revised and FY24 Proposed

CONSTITUTIONAL OFFICES

1002180 - CLERK OF SUPERIOR CT

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	2,239,046	3,071,900	3,261,512	3,000,734	-2.32%
511300	OVERTIME	24,525	40,000	40,000	25,000	-37.50%
512100	HEALTH INSURANCE	656,308	785,576	835,199	756,010	-3.76%
512200	SOCIAL SECURITY	153,613	211,268	221,800	206,259	-2.37%
512400	PENSION CONTRIBUTIONS	327,152	461,243	483,904	442,546	-4.05%
512900	OPEB CONTRIBUTIONS	50,255	-	60,390	53,390	100.00%
PERSONNEL SERVICES TOTAL		3,450,898	4,569,987	4,902,805	4,483,939	-1.88%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	600	47,700	50,000	20,000	-58.07%
522200	REPAIRS & MAINTENANCE	1,749	3,800	6,495	6,495	70.92%
522210	FLEET - PARTS	122	110	130	130	18.18%
522220	FLEET - LABOR	363	225	350	350	55.56%
522230	FLEET - OUTSOURCED SERVICE	-	35	40	40	14.29%
522310	BUILDING & LAND RENTAL	2,700	3,300	3,740	3,740	13.33%
522320	EQUIPMENT RENTALS	18,634	27,000	34,705	34,705	28.54%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	2,500	39,940	39,940	1,497.60%
523200	COMMUNICATIONS	3,658	3,600	3,600	3,600	0.00%
523210	POSTAGE	30,414	50,000	50,000	45,000	-10.00%
523500	TRAVEL EXPENSES	16,183	24,500	22,670	22,670	-7.47%
523600	DUES AND FEES	5,297	5,234	5,041	5,041	-3.69%
523700	EDUCATION AND TRAINING	8,071	8,735	8,550	8,550	-2.12%
523900	OTHER PURCHASED SERVICES	41,025	41,540	2,496	2,496	-93.99%
PURCHASED/CONTRACTED SERVICES TOTAL		128,816	218,279	227,757	192,757	-11.69%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	42,036	43,000	43,000	43,000	0.00%
531270	GASOLINE/DIESEL	438	500	800	700	40.00%
531310	CATERED MEALS	1,000	1,000	1,500	1,500	50.00%
531400	BOOKS & PERIODICALS	100	200	200	200	0.00%
531700	OTHER SUPPLIES	31,219	36,700	41,200	35,000	-4.63%
SUPPLIES/OTHER EXPENDITURES TOTAL		74,792	81,400	86,700	80,400	-1.23%

CAPITAL OUTLAY

542200	VEHICLES	-	120	-	-	-100.00%
CAPITAL OUTLAY TOTAL		-	120	-	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	45,075	44,175	60,663	43,665	-1.15%
551115	INTERNAL SVC - SAFETY	24,750	24,750	25,650	25,650	3.64%
INTERFUND/DEPARTMENT SERVICES TOTAL		69,825	68,925	86,313	69,315	0.57%
TOTAL CLERK OF SUPERIOR CT		\$ 3,724,331	\$ 4,938,711	\$ 5,303,575	\$ 4,826,411	-2.27%



Chatham County, GA.
 FY 2024 Proposed Budget

	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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1002181 - CLERK OF SUPERIOR CT PASSPORT

SUPPLIES/OTHER EXPENDITURES

531700 OTHER SUPPLIES	16,274	33,158	54,062	54,062	63.04%
SUPPLIES/OTHER EXPENDITURES TOTAL	16,274	33,158	54,062	54,062	63.04%
TOTAL CLERK OF SUPERIOR CT PASSPORT	\$ 16,274	\$ 33,158	\$ 54,062	\$ 54,062	63.04%

1002200 - DISTRICT ATTORNEY

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	4,816,833	5,633,799	5,427,474	5,427,474	-3.66%
512100 HEALTH INSURANCE	1,018,302	1,103,852	1,001,371	1,001,371	-9.28%
512200 SOCIAL SECURITY	335,863	395,801	370,086	370,086	-6.50%
512400 PENSION CONTRIBUTIONS	699,515	873,533	795,216	795,216	-8.97%
512430 Peace Officer's Retirement	635	900	-	-	-100.00%
512900 OPEB CONTRIBUTIONS	80,750	-	76,000	76,000	100.00%
PERSONNEL SERVICES TOTAL	6,951,897	8,007,885	7,670,147	7,670,147	-4.22%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	-	5,000	-	-	-100.00%
521200 PROFESSIONAL SERVICES	77,548	101,000	98,000	91,400	-9.50%
521300 TECHNICAL SERVICES	26,025	30,000	40,000	30,000	0.00%
522200 REPAIRS & MAINTENANCE	109	-	18,500	18,500	100.00%
522210 FLEET - PARTS	2,554	3,890	1,940	1,940	-50.13%
522220 FLEET - LABOR	2,991	3,765	2,860	2,860	-24.04%
522230 FLEET - OUTSOURCED SERVICE	-	5,635	6,760	6,760	19.96%
522310 BUILDING & LAND RENTAL	54,711	121,375	123,172	120,172	-0.99%
522320 EQUIPMENT RENTALS	14,095	18,000	25,000	16,080	-10.67%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	8,500	-	39,800	368.24%
523200 COMMUNICATIONS	36,527	34,000	50,000	40,680	19.65%
523210 POSTAGE	12,679	15,000	15,000	15,000	0.00%
523300 ADVERTISING	-4,277	25,000	15,000	15,000	-40.00%
523400 PRINTING AND BINDING EXP	-	5,000	5,000	5,000	0.00%
523500 TRAVEL EXPENSES	63,646	83,000	70,000	70,000	-15.66%
523550 TRAVEL - OTHER HOUSING COSTS	91	70,000	50,000	50,000	-28.57%
523600 DUES AND FEES	19,628	50,000	50,000	30,000	-40.00%
523700 EDUCATION AND TRAINING	8,226	50,000	50,000	25,000	-50.00%
PURCHASED/CONTRACTED SERVICES TOTAL	314,553	629,165	621,232	578,192	-8.10%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	83,929	125,000	125,000	125,000	0.00%
531270 GASOLINE/DIESEL	15,659	14,515	12,230	12,230	-15.74%
531290 UTILITIES OTHER	-	7,800	-	7,200	-7.69%
531310 CATERED MEALS	5,815	5,000	11,900	5,000	0.00%
531400 BOOKS & PERIODICALS	39,942	40,000	40,000	2,500	-93.75%
531700 OTHER SUPPLIES	1,184	7,000	7,000	2,500	-64.29%
SUPPLIES/OTHER EXPENDITURES TOTAL	146,529	199,315	196,130	154,430	-22.52%

CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	-	1,170	40,000	-	-100.00%
542400 COMPUTERS	15,183	15,000	25,000	5,000	-66.67%
542500 OTHER EQUIPMENT	-	7,000	7,000	7,000	0.00%



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543010 LEASED ASSETS	62,098	-	-	-	0.00%
CAPITAL OUTLAY TOTAL	77,281	23,170	72,000	12,000	-48.21%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	4,489	5,655	12,023	12,023	112.61%
551110 INTERNAL SVC-COMPUTER REP	73,746	59,405	76,453	58,705	-1.18%
551115 INTERNAL SVC - SAFETY	35,550	35,550	35,550	35,550	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	113,785	100,610	124,026	106,278	5.63%
TOTAL DISTRICT ATTORNEY	\$ 7,604,045	\$ 8,960,145	\$ 8,683,535	\$ 8,521,047	-4.90%
 1002450 - PROBATE COURT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	862,272	983,963	1,007,122	1,007,122	2.35%
511200 TEMPORARY EMPLOYEES	-	-	35,000	35,000	100.00%
511300 OVERTIME	1,088	7,300	7,632	7,632	4.55%
512100 HEALTH INSURANCE	235,002	254,331	204,456	204,456	-19.61%
512200 SOCIAL SECURITY	58,347	72,246	68,907	68,907	-4.62%
512400 PENSION CONTRIBUTIONS	131,431	175,620	153,622	153,622	-12.53%
512900 OPEB CONTRIBUTIONS	16,150	-	17,000	18,000	100.00%
PERSONNEL SERVICES TOTAL	1,304,290	1,493,460	1,493,739	1,494,739	0.09%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	-	435	435	435	0.00%
521200 PROFESSIONAL SERVICES	62,818	129,725	154,949	154,949	19.44%
522200 REPAIRS & MAINTENANCE	150	8,000	10,000	10,000	25.00%
522310 BUILDING & LAND RENTAL	2,700	2,700	2,700	2,700	0.00%
522320 EQUIPMENT RENTALS	4,763	9,540	7,200	7,200	-24.53%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	15,499	15,501	100.00%
523200 COMMUNICATIONS	166	-	-	-	0.00%
523210 POSTAGE	19,884	15,500	20,400	20,400	31.61%
523300 ADVERTISING	-	-	1,290	1,290	100.00%
523400 PRINTING AND BINDING EXP	3,926	8,622	12,000	12,000	39.18%
523500 TRAVEL EXPENSES	1,277	3,000	3,700	3,700	23.33%
523600 DUES AND FEES	1,607	4,180	2,260	2,260	-45.93%
523700 EDUCATION AND TRAINING	3,536	1,840	3,420	3,420	85.87%
523900 OTHER PURCHASED SERVICES	-	40,600	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	100,827	224,142	233,853	233,855	4.33%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	35,958	59,800	69,000	69,000	15.38%
531400 BOOKS & PERIODICALS	3,446	2,800	-	-	-100.00%
531700 OTHER SUPPLIES	9	-	-	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	39,414	62,600	69,000	69,000	10.22%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	13,961	13,581	17,000	17,000	25.18%
CAPITAL OUTLAY TOTAL	13,961	13,581	17,000	17,000	25.18%



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INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	16,823	21,690	26,143	21,420	-1.24%
551115 INTERNAL SVC - SAFETY	7,650	8,100	8,100	8,100	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	24,473	29,790	34,243	29,520	-0.91%
TOTAL PROBATE COURT	\$ 1,482,965	\$ 1,823,573	\$ 1,847,835	\$ 1,844,114	1.13%
1002451 - PROBATE FILING FEES					
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	118,289	175,000	-	-	-100.00%
523400 PRINTING AND BINDING EXP	28,405	50,000	-	-	-100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	146,694	225,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	90,500	75,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	90,500	75,000	-	-	-100.00%
TOTAL PROBATE FILING FEES	\$ 237,194	\$ 300,000	\$ -	\$ -	-100.00%
1003300 - SHERIFF					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	4,595,134	6,596,911	7,635,247	7,444,643	12.85%
511200 TEMPORARY EMPLOYEES	995,138	573,159	570,000	570,000	-0.55%
511300 OVERTIME	664,583	310,000	310,000	310,000	0.00%
512100 HEALTH INSURANCE	1,144,315	1,642,664	1,547,316	1,533,516	-6.64%
512200 SOCIAL SECURITY	444,862	490,331	552,071	548,661	11.90%
512400 PENSION CONTRIBUTIONS	621,833	979,806	1,095,345	1,080,917	10.32%
512430 Peace Officer's Retirement	5,179	15,000	2,400	2,400	-84.00%
512900 OPEB CONTRIBUTIONS	102,600	-	112,978	112,978	100.00%
PERSONNEL SERVICES TOTAL	8,573,644	10,607,871	11,825,357	11,603,115	9.38%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	8,576	9,040	16,140	16,140	78.54%
521200 PROFESSIONAL SERVICES	26,148	35,037	26,700	26,700	-23.79%
522130 CUSTODIAL EXPENSE	-	500	500	500	0.00%
522200 REPAIRS & MAINTENANCE	91,068	40,874	131,213	51,013	24.80%
522210 FLEET - PARTS	44,823	54,805	52,655	52,655	-3.92%
522220 FLEET - LABOR	50,292	51,435	51,220	51,220	-0.42%
522230 FLEET - OUTSOURCED SERVICE	21,250	36,340	30,850	30,850	-15.11%
522320 EQUIPMENT RENTALS	33,270	40,770	40,770	40,770	0.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	31,424	329,256	329,256	947.79%
523200 COMMUNICATIONS	35,214	61,000	36,685	36,685	-39.86%
523210 POSTAGE	5,860	6,675	6,075	6,075	-8.99%
523300 ADVERTISING	11,186	5,000	5,000	5,000	0.00%
523400 PRINTING AND BINDING EXP	4,396	11,675	12,940	12,940	10.84%
523500 TRAVEL EXPENSES	9,337	35,729	31,364	31,364	-12.22%
523600 DUES AND FEES	3,848	5,200	4,600	4,600	-11.54%
523700 EDUCATION AND TRAINING	22,548	46,515	21,373	21,373	-54.05%
523900 OTHER PURCHASED SERVICES	316,899	299,453	65,435	65,435	-78.15%
PURCHASED/CONTRACTED SERVICES TOTAL	684,714	771,472	862,776	782,576	1.44%



Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	11,746	21,600	19,100	19,100	-11.57%
531270	GASOLINE/DIESEL	206,570	201,870	183,200	183,200	-9.25%
531400	BOOKS & PERIODICALS	625	1,625	1,625	1,625	0.00%
531600	OTHER SMALL EQUIPMENT	9,538	20,770	18,615	18,615	-10.38%
531700	OTHER SUPPLIES	210,519	188,595	237,040	237,040	25.69%
531710	UNIFORMS	96,736	119,212	173,080	173,080	45.19%
SUPPLIES/OTHER EXPENDITURES TOTAL		535,735	553,672	632,660	632,660	14.27%

CAPITAL OUTLAY

542200	VEHICLES	10,623	-	-	-	0.00%
542300	FURNITURE & FIXTURES	-	6,840	1,950	1,950	-71.49%
542400	COMPUTERS	2,700	5,000	5,000	5,000	0.00%
542500	OTHER EQUIPMENT	74,390	62,694	122,800	122,800	95.87%
CAPITAL OUTLAY TOTAL		87,713	74,534	129,750	129,750	74.08%

INTERFUND/DEPARTMENT SERVICES

551105	INTERNAL SVC - RADIO REPLACE	357,444	440,245	77,610	77,610	-82.37%
551110	INTERNAL SVC-COMPUTER REP	195,787	235,270	166,893	232,590	-1.14%
551115	INTERNAL SVC - SAFETY	45,900	51,300	51,750	51,750	0.88%
551120	REIMBURSEMENTS TO FUNDS	-511,415	-425,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		87,716	301,815	296,253	361,950	19.92%

TOTAL SHERIFF **\$ 9,969,522** **\$ 12,309,364** **\$ 13,746,796** **\$ 13,510,051** **9.75%**

1003326 - DETENTION CENTER

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	17,191,035	22,579,507	26,946,982	25,262,521	11.88%
511200	TEMPORARY EMPLOYEES	275,554	250,000	606,500	606,500	142.60%
511300	OVERTIME	4,620,865	2,000,000	2,000,000	2,000,000	0.00%
512100	HEALTH INSURANCE	4,374,916	5,916,240	5,922,960	5,654,435	-4.43%
512200	SOCIAL SECURITY	1,551,504	1,675,816	1,822,320	1,695,707	1.19%
512400	PENSION CONTRIBUTIONS	2,364,279	3,085,879	3,943,113	3,551,451	15.09%
512430	Peace Officer's Retirement	10,408	22,500	7,200	7,200	-68.00%
512900	OPEB CONTRIBUTIONS	178,826	-	488,022	462,022	100.00%
PERSONNEL SERVICES TOTAL		30,567,388	35,529,942	41,737,097	39,239,836	10.44%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	25,342	55,231	54,712	54,712	-0.94%
521200	PROFESSIONAL SERVICES	36,416	90,800	232,800	232,800	156.39%
521206	INMATE MEDICAL	8,802,600	8,812,000	8,812,000	10,202,000	15.77%
522110	DISPOSAL	57,351	63,128	62,238	62,238	-1.41%
522200	REPAIRS & MAINTENANCE	1,877,178	2,424,780	1,612,056	1,462,256	-39.70%
522210	FLEET - PARTS	15,577	21,605	20,540	20,540	-4.93%
522220	FLEET - LABOR	22,472	24,305	25,340	25,340	4.26%
522230	FLEET - OUTSOURCED SERVICE	16,827	19,220	19,310	19,310	0.47%
522320	EQUIPMENT RENTALS	84,393	86,767	87,732	87,732	1.11%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	114,900	454,828	454,828	295.85%
523200	COMMUNICATIONS	20,401	25,103	33,550	33,550	33.65%
523210	POSTAGE	814	1,360	1,360	1,360	0.00%
523300	ADVERTISING	46,110	53,000	55,410	55,410	4.55%



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523400 PRINTING AND BINDING EXP	1,440	8,933	8,933	8,933	0.00%
523500 TRAVEL EXPENSES	82,950	171,250	149,858	149,858	-12.49%
523600 DUES AND FEES	5,055	7,789	9,765	9,765	25.37%
523700 EDUCATION AND TRAINING	43,113	98,205	195,750	195,750	99.33%
523900 OTHER PURCHASED SERVICES	502,487	439,211	151,757	151,757	-65.45%
PURCHASED/CONTRACTED SERVICES TOTAL	11,640,526	12,517,587	11,987,939	13,228,139	5.68%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	20,330	18,534	19,825	19,825	6.97%
531270 GASOLINE/DIESEL	95,901	96,465	82,785	82,785	-14.18%
531290 UTILITIES OTHER	1,868,177	1,732,301	1,846,450	1,846,450	6.59%
531320 INMATE MEALS	1,663,410	1,886,200	1,900,000	1,900,000	0.73%
531400 BOOKS & PERIODICALS	284	1,500	1,500	1,500	0.00%
531600 OTHER SMALL EQUIPMENT	18,034	14,455	67,115	67,115	364.30%
531700 OTHER SUPPLIES	335,702	411,574	563,514	563,514	36.92%
531710 UNIFORMS	232,789	267,315	234,222	234,222	-12.38%
531720 WAREHOUSE SUPPLIES	855,535	1,012,846	1,053,435	1,053,435	4.01%
SUPPLIES/OTHER EXPENDITURES TOTAL	5,090,162	5,441,190	5,768,846	5,768,846	6.02%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	6,544	3,765	4,550	4,550	20.85%
542400 COMPUTERS	17,730	46,123	23,000	23,000	-50.13%
542500 OTHER EQUIPMENT	207,143	188,984	23,500	23,500	-87.57%
CAPITAL OUTLAY TOTAL	231,418	238,872	51,050	51,050	-78.63%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	-	-	318,758	318,758	100.00%
551110 INTERNAL SVC-COMPUTER REP	93,147	98,890	180,075	97,050	-1.86%
551115 INTERNAL SVC - SAFETY	220,500	225,900	226,350	226,350	0.20%
551120 REIMBURSEMENTS TO FUNDS	-24,915	-	-	-514,000	100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	288,732	324,790	725,183	128,158	-60.54%
TOTAL DETENTION CENTER	\$ 47,818,225	\$ 54,052,381	\$ 60,270,115	\$ 58,416,029	9.65%
1003700 - CORONER					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	204,660	270,139	305,801	238,801	-11.60%
511300 OVERTIME	1,812	5,000	3,000	3,000	-40.00%
512100 HEALTH INSURANCE	40,916	51,086	49,688	39,499	-22.68%
512200 SOCIAL SECURITY	14,586	19,965	21,867	17,077	-14.47%
512400 PENSION CONTRIBUTIONS	20,082	26,326	34,944	25,354	-3.69%
512900 OPEB CONTRIBUTIONS	2,935	-	4,000	3,000	100.00%
PERSONNEL SERVICES TOTAL	284,991	372,516	419,300	326,731	-12.29%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	202,743	-	-	-	0.00%
521200 PROFESSIONAL SERVICES	-	11,700	10,000	10,000	-14.53%
522200 REPAIRS & MAINTENANCE	-	2,000	-	-	-100.00%
522210 FLEET - PARTS	58	80	95	95	18.75%
522220 FLEET - LABOR	138	145	175	175	20.69%
522230 FLEET - OUTSOURCED SERVICE	731	60	70	70	16.67%
522310 BUILDING & LAND RENTAL	14,000	7,200	-	-	-100.00%



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522320 EQUIPMENT RENTALS	-	1,300	1,300	1,300	0.00%
523200 COMMUNICATIONS	9,420	9,300	5,600	5,600	-39.78%
523210 POSTAGE	-	600	750	750	25.00%
523400 PRINTING AND BINDING EXP	532	500	600	600	20.00%
523500 TRAVEL EXPENSES	6,375	8,000	10,000	10,000	25.00%
523600 DUES AND FEES	408	675	600	600	-11.11%
523700 EDUCATION AND TRAINING	555	5,000	2,040	1,440	-71.20%
523900 OTHER PURCHASED SERVICES	-	110,425	156,000	156,000	41.27%
PURCHASED/CONTRACTED SERVICES TOTAL	234,960	156,985	187,230	186,630	18.88%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	12,838	15,939	32,739	8,000	-49.81%
531270 GASOLINE/DIESEL	1,077	800	2,000	2,000	150.00%
531290 UTILITIES OTHER	2,705	6,000	4,200	4,200	-30.00%
531600 OTHER SMALL EQUIPMENT	-	2,800	5,000	5,000	78.57%
531700 OTHER SUPPLIES	-	2,000	-	25,000	1,150.00%
531710 UNIFORMS	-	-	2,000	1,500	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	16,619	27,539	45,939	45,700	65.95%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	-	14,400	-	-	-100.00%
542400 COMPUTERS	1,145	275	-	-	-100.00%
CAPITAL OUTLAY TOTAL	1,145	14,675	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	2,476	3,280	4,835	3,235	-1.37%
551115 INTERNAL SVC - SAFETY	1,350	2,250	2,250	2,250	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	3,826	5,530	7,085	5,485	-0.81%
TOTAL CORONER	\$ 541,541	\$ 577,245	\$ 659,554	\$ 564,546	-2.20%



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				DIFFERENCE

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SPECIAL REVENUE FUNDS

FUND 210-CONFISCATED REVENUE FUND

2102200 - DISTRICT ATTORNEY

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	-	25,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	25,000	-	-	-100.00%
TOTAL DISTRICT ATTORNEY	\$ -	\$ 25,000	\$ -	\$ -	-100.00%

2103200 - POLICE

PURCHASED/CONTRACTED SERVICES

523700 EDUCATION AND TRAINING	-	25,000	50,000	50,000	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	-	25,000	50,000	50,000	100.00%

CAPITAL OUTLAY

542500 OTHER EQUIPMENT	-	71,990	50,000	50,000	-30.55%
CAPITAL OUTLAY TOTAL	-	71,990	50,000	50,000	-30.55%

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	-	25,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	25,000	-	-	-100.00%
TOTAL POLICE	\$ -	\$ 121,990	\$ 100,000	\$ 100,000	-18.03%

2103222 - COUNTER NARCOTICS

PURCHASED/CONTRACTED SERVICES

521300 TECHNICAL SERVICES	69,546	1,288	-	-	-100.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	143,000	143,000	100.00%
523900 OTHER PURCHASED SERVICES	276,387	-	-	-	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	345,933	1,288	143,000	143,000	11002.48%

SUPPLIES/OTHER EXPENDITURES

531700 OTHER SUPPLIES	6,738	-	-	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	6,738	-	-	-	0.00%

CAPITAL OUTLAY

542200 VEHICLES	28,565	-	20,000	20,000	100.00%
542300 FURNITURE & FIXTURES	-	120,000	-	-	-100.00%
542400 COMPUTERS	-	-	20,000	20,000	100.00%
542500 OTHER EQUIPMENT	159,821	315,000	-	-	-100.00%
CAPITAL OUTLAY TOTAL	188,386	435,000	40,000	40,000	-90.80%

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	-	400,000	80,000	80,000	-80.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	400,000	80,000	80,000	-80.00%
TOTAL COUNTER NARCOTICS	\$ 541,057	\$ 836,288	\$ 263,000	\$ 263,000	-68.55%



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2109000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	-	100,000	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	100,000	-	-	-100.00%
PAYMENTS TO OTHERS					
611100 TRANSFER TO GENERAL FUND	480	-	-	-	0.00%
PAYMENTS TO OTHERS TOTAL	480	-	-	-	0.00%
TOTAL OTHER FINANCING USES	\$ 480	\$ 100,000	\$ -	\$ -	-100.00%

FUND 211- CONFISCATED REVENUE FUND

2113300 - SHERIFF

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	115,471	200,000	-	125,075	-37.46%
INTERFUND/DEPARTMENT SERVICES TOTAL	115,471	200,000	-	125,075	-37.46%
TOTAL SHERIFF	\$ 115,471	\$ 200,000	\$ -	\$ 125,075	-37.46%

FUND 214-STREET LIGHTING

2144260 - STREET LIGHTING

SUPPLIES/OTHER EXPENDITURES

531230 ELECTRICITY	565,524	600,000	600,000	600,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	565,524	600,000	600,000	600,000	0.00%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	2,119	2,084	-	2,175	4.37%
INTERFUND/DEPARTMENT SERVICES TOTAL	2,119	2,084	-	2,175	4.37%
TOTAL STREET LIGHTING	\$ 567,643	\$ 602,084	\$ 600,000	\$ 602,175	0.02%

FUND 215 EMERGENCY TELEPHONE 911

2153800 - EMERGENCY TELEPHONE 911

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	3,748,363	5,478,184	6,680,077	5,882,326	7.38%
511200 TEMPORARY EMPLOYEES	28,505	104,000	110,000	110,000	5.77%
511300 OVERTIME	731,602	400,000	600,000	600,000	50.00%
512100 HEALTH INSURANCE	913,237	1,296,371	1,100,655	1,100,655	-15.10%
512200 SOCIAL SECURITY	317,218	384,328	441,285	401,928	4.58%
512400 PENSION CONTRIBUTIONS	524,930	832,945	941,384	862,618	3.56%
512900 OPEB CONTRIBUTIONS	82,400	-	103,000	103,000	100.00%
PERSONNEL SERVICES TOTAL	6,346,255	8,495,828	9,976,401	9,060,527	6.65%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	82,243	132,620	116,000	116,000	-12.53%
522130 CUSTODIAL EXPENSE	15,750	15,800	18,000	18,000	13.92%
522200 REPAIRS & MAINTENANCE	231,550	257,443	10,000	10,000	-96.12%
522210 FLEET - PARTS	252	240	255	255	6.25%
522220 FLEET - LABOR	768	345	495	495	43.48%
522230 FLEET - OUTSOURCED SERVICE	1,542	2,315	1,870	1,870	-19.22%



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522320 EQUIPMENT RENTALS	10,784	15,792	18,622	18,624	17.93%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	101,015	101,014	100.00%
523200 COMMUNICATIONS	282,689	291,023	331,080	331,080	13.76%
523210 POSTAGE	-	400	500	500	25.00%
523300 ADVERTISING	40	4,000	4,000	4,000	0.00%
523400 PRINTING AND BINDING EXP	470	4,000	4,000	4,000	0.00%
523500 TRAVEL EXPENSES	18,169	88,184	82,404	82,403	-6.56%
523600 DUES AND FEES	2,001	2,593	4,400	4,400	69.69%
523700 EDUCATION AND TRAINING	15,687	92,188	88,465	88,465	-4.04%
523800 LICENSES	-	17,842	18,000	18,000	0.89%
523900 OTHER PURCHASED SERVICES	6,076	20,000	27,200	27,200	36.00%
PURCHASED/CONTRACTED SERVICES TOTAL	668,021	944,785	826,306	826,306	-12.54%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	13,013	65,000	70,000	25,000	-61.54%
531270 GASOLINE/DIESEL	3,052	3,000	3,500	2,675	-10.83%
531310 CATERED MEALS	11,903	20,000	20,000	20,000	0.00%
531400 BOOKS & PERIODICALS	90	500	500	500	0.00%
531600 OTHER SMALL EQUIPMENT	1,650	2,200	3,000	3,000	36.36%
531700 OTHER SUPPLIES	49,534	20,890	11,613	11,613	-44.41%
531710 UNIFORMS	21,480	56,730	70,000	35,000	-38.30%
SUPPLIES/OTHER EXPENDITURES TOTAL	100,721	168,320	178,613	97,788	-41.90%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	6,793	30,000	50,000	50,000	66.67%
542400 COMPUTERS	18,262	24,736	21,052	20,400	-17.53%
542500 OTHER EQUIPMENT	50,390	24,850	27,794	10,794	-56.56%
CAPITAL OUTLAY TOTAL	75,445	79,586	98,846	81,194	2.02%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	-	-	-	109,930	100.00%
551105 INTERNAL SVC - RADIO REPLACE	8,979	11,305	-	46,436	
551110 INTERNAL SVC-COMPUTER REP	45,858	48,930	62,716	48,335	-1.22%
551115 INTERNAL SVC - SAFETY	48,150	49,500	49,950	49,950	0.91%
INTERFUND/DEPARTMENT SERVICES TOTAL	102,987	109,735	112,666	254,651	132.06%
TOTAL EMERGENCY TELEPHONE 911	\$ 7,293,429	\$ 9,798,254	\$ 11,192,833	\$ 10,320,466	5.33%
2153810 - EMERGENCY OPERATIONS EQUIPMENT					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	183,536	255,460	263,967	264,062	3.37%
511300 OVERTIME	447	-	-	-	0.00%
512100 HEALTH INSURANCE	37,707	49,367	36,521	5,000	-89.87%
512200 SOCIAL SECURITY	12,824	18,045	18,785	15,223	-15.64%
512400 PENSION CONTRIBUTIONS	23,470	40,014	40,296	40,296	0.70%
512900 OPEB CONTRIBUTIONS	-	-	4,000	4,000	100.00%
PERSONNEL SERVICES TOTAL	257,983	362,886	363,569	328,581	-9.45%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	24,823	-	1,749,046	1,749,046	100.00%
523200 COMMUNICATIONS	-	-	-	1,200	100.00%
523700 EDUCATION AND TRAINING	-	-	-	1,100	100.00%



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PURCHASED/CONTRACTED SERVICES TOTAL	24,823	-	1,749,046	1,751,346	100.00%
SUPPLIES/OTHER EXPENDITURES					
531710 UNIFORMS	-	-	-	200	100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	-	-	-	200	100.00%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	26,238	-	-	-	0.00%
CAPITAL OUTLAY TOTAL	26,238	-	-	-	0.00%
INTERFUND/DEPARTMENT SERVICES					
551120 REIMBURSEMENT TO FUNDS	-	-	-	-549,346	100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	-	-	-549,346	100.00%
TOTAL EMERGENCY OPERATIONS EQUIPMENT	\$ 309,044	\$ 362,886	\$ 2,112,615	\$ 1,530,581	321.78%
2159000 – OTHER FINANCING USES					
PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	246	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	246	-	-	-	0.00%
CAPITAL OUTLAY					
579000 CONTINGENCIES	-	-115,211	-	632,595	0.00%
CAPITAL OUTLAY TOTAL	-	-115,211	-	632,595	0.00%
TOTAL EMERGENCY OPERATIONS EQUIPMENT	\$ 246	\$ -115,211	\$ -	\$ 632,595	0.00%
FUND 217 RESTRICTED COURT FEES					
2172100 - SUPERIOR COURT					
PURCHASED/CONTRACTED SERVICES					
523900 OTHER PURCHASED SERVICES	30,733	-	50,000	30,000	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	30,733	-	50,000	30,000	100.00%
TOTAL SUPERIOR COURT	\$ 30,733	\$ -	\$ 50,000	\$ 30,000	100.00%
2172180 - SUPERIOR COURT RESTR					
PURCHASED/CONTRACTED SERVICES					
523500 TRAVEL EXPENSES	1,410	31,400	12,800	12,800	-59.24%
523700 EDUCATION AND TRAINING	1,349	24,400	14,700	14,700	-39.75%
523900 OTHER PURCHASED SERVICES	15,029	192,529	210,236	210,236	9.20%
PURCHASED/CONTRACTED SERVICES TOTAL	17,789	248,329	237,736	237,736	-4.27%
SUPPLIES/OTHER EXPENDITURES					
531700 OTHER SUPPLIES	18,935	532,438	553,254	553,254	3.91%
SUPPLIES/OTHER EXPENDITURES TOTAL	18,935	532,438	553,254	553,254	3.91%
CAPITAL OUTLAY					
542300 FURNITURE & FIXTURES	9,212	104,283	210,236	210,236	101.60%
542400 COMPUTERS	5,524	112,771	121,716	121,716	7.93%
CAPITAL OUTLAY TOTAL	14,737	217,054	331,952	331,952	52.93%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	22,174	104,283	11,065	11,065	-89.39%
INTERFUND/DEPARTMENT SERVICES TOTAL	22,174	104,283	11,065	11,065	-89.39%
TOTAL SUPERIOR COURT RESTR	\$ 73,634	\$ 1,102,104	\$ 1,134,007	\$ 1,134,007	2.89%



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2172210 - VICTIM WITNESS

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	28,643	28,058	31,636	31,636	12.75%
512100	HEALTH INSURANCE	6,671	6,732	6,969	6,969	3.52%
512200	SOCIAL SECURITY	2,053	1,999	2,224	2,224	11.26%
512400	PENSION CONTRIBUTIONS	4,125	4,405	4,841	4,841	9.90%
512900	OPEB CONTRIBUTIONS	686	-	722	722	100.00%
PERSONNEL SERVICES TOTAL		42,177	41,194	46,392	46,392	12.62%

PURCHASED/CONTRACTED SERVICES

523500	TRAVEL EXPENSES	-	10,000	6,850	6,850	-31.50%
523700	EDUCATION AND TRAINING	-	5,000	1,920	1,920	-61.60%
PURCHASED/CONTRACTED SERVICES TOTAL		-	15,000	8,770	8,770	-41.53%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	-	2,000	2,000	2,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		-	2,000	2,000	2,000	0.00%

CAPITAL OUTLAY

542400	COMPUTERS	-	5,230	2,000	2,000	-61.76%
CAPITAL OUTLAY TOTAL		-	5,230	2,000	2,000	-61.76%

INTERFUND/DEPARTMENT SERVICES

573000	PMTS TO OTHERS	265,019	200,000	275,000	275,000	37.50%
INTERFUND/DEPARTMENT SERVICES TOTAL		265,019	200,000	275,000	275,000	37.50%
TOTAL VICTIM WITNESS		\$ 307,196	\$ 263,424	\$ 334,162	\$ 334,162	26.85%

2172300 - STATE COURT

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	-	100,000	100,000	100,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL		-	100,000	100,000	100,000	0.00%

SUPPLIES/OTHER EXPENDITURES

531700	OTHER SUPPLIES	-	50,000	50,000	50,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		-	50,000	50,000	50,000	0.00%
TOTAL STATE COURT		\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0.00%

2172320 - DUI COURT

PURCHASED/CONTRACTED SERVICES

523900	OTHER PURCHASED SERVICES	14,703	-	20,000	20,000	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL		14,703	-	20,000	20,000	100.00%

INTERFUND/DEPARTMENT SERVICES

573000	PMTS TO OTHERS	2,080	25,000	25,000	25,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		2,080	25,000	25,000	25,000	0.00%
TOTAL DUI COURT		\$ 16,783	\$ 25,000	\$ 45,000	\$ 45,000	80.00%

2172600 - JUVENILE COURT

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	-	3,000	3,000	3,000	0.00%
523500	TRAVEL EXPENSES	-	11,000	11,000	11,000	0.00%
523700	EDUCATION AND TRAINING	-	5,000	7,000	7,000	40.00%
523900	OTHER PURCHASED SERVICES	2,292	9,000	14,000	14,000	55.56%
PURCHASED/CONTRACTED SERVICES TOTAL		2,292	28,000	35,000	35,000	25.00%



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SUPPLIES/OTHER EXPENDITURES

531310 CATERED MEALS	47	3,000	3,000	3,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	47	3,000	3,000	3,000	0.00%
TOTAL JUVENILE COURT	\$ 2,339	\$ 31,000	\$ 38,000	\$ 38,000	22.58%

2173200 - POLICE

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	-	-	-	50,000	100.00%
511300 OVERTIME	-	33,000	-	-	-100.00%
512100 HEALTH INSURANCE	-	-	-	14,000	100.00%
512200 SOCIAL SECURITY	-	7,000	-	4,000	-42.86%
512400 PENSION CONTRIBUTIONS	-	-	-	7,600	100.00%
512900 OPEB CONTRIBUTIONS	-	-	-	1,000	100.00%
PERSONNEL SERVICES TOTAL	-	40,000	-	76,600	91.50%

PURCHASED/CONTRACTED SERVICES

523500 TRAVEL EXPENSES	1,616	25,000	75,000	75,000	200.00%
523700 EDUCATION AND TRAINING	2,440	50,000	75,000	75,000	50.00%
523900 OTHER PURCHASED SERVICES	34,154	125,000	150,000	150,000	20.00%
PURCHASED/CONTRACTED SERVICES TOTAL	38,210	200,000	300,000	300,000	50.00%

SUPPLIES/OTHER EXPENDITURES

531290 UTILITIES OTHER	-	-122	-	-	-100.00%
531700 OTHER SUPPLIES	-	285,000	250,000	150,000	-47.37%
SUPPLIES/OTHER EXPENDITURES TOTAL	-	284,878	250,000	150,000	-47.35%

CAPITAL OUTLAY

542200 VEHICLES	-	-	-	45,000	100.00%
542400 COMPUTERS	-	-	-	2,400	100.00%
CAPITAL OUTLAY TOTAL	-	-	-	47,400	100.00%
TOTAL POLICE	\$ 38,210	\$ 524,878	\$ 550,000	\$ 574,000	9.36%

2173300 - SHERIFF

SUPPLIES/OTHER EXPENDITURES

531700 OTHER SUPPLIES	42,722	75,000	75,000	75,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	42,722	75,000	75,000	75,000	0.00%
TOTAL SHERIFF	\$ 42,722	\$ 75,000	\$ 75,000	\$ 75,000	0.00%

FUND 218 INMATE WELFARE FUND

2183300 - SHERIFF

PURCHASED/CONTRACTED SERVICES

523900 OTHER PURCHASED SERVICES	1,521,078	1,350,000	-	1,350,000	00.00%
PURCHASED/CONTRACTED SERVICES TOTAL	1,521,078	1,350,000	-	1,350,000	00.00%
TOTAL SUPERIOR COURT	\$ 1,521,078	\$ 1,350,000	\$ -	\$ 1,350,000	00.00%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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Percent change is difference between FY23 Revised and FY24 Proposed

FUND 251 CHILD SUPPORT ENFORCEMENT FUND

2512220 - CHILD SUPPORT ENFORCE

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	1,456,912	1,793,827	1,618,003	1,618,003	-9.80%
511200	TEMPORARY EMPLOYEES	18,468	-	-	-	0.00%
511300	OVERTIME	31,671	-	-	-	0.00%
512100	HEALTH INSURANCE	373,724	519,802	395,498	395,498	-23.91%
512200	SOCIAL SECURITY	104,567	127,111	123,732	123,732	-2.66%
512400	PENSION CONTRIBUTIONS	197,645	333,169	247,463	247,463	-25.72%
512430	Peace Officer's Retirement	346	600	-	-	-100.00%
512900	OPEB CONTRIBUTIONS	32,000	-	40,000	28,000	100.00%
PERSONNEL SERVICES TOTAL		2,215,333	2,774,509	2,424,695	2,412,695	-13.04%

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	186	-	-	-	0.00%
522200	REPAIRS & MAINTENANCE	-	441	15,000	15,000	
522210	FLEET - PARTS	1,452	1,857	1,460	1,460	-21.38%
522220	FLEET - LABOR	1,756	1,857	1,765	1,765	-4.95%
522230	FLEET - OUTSOURCED SERVICE	-	701	1,000	4,775	581.17%
522310	BUILDING & LAND RENTAL	2,736	5,000	5,000	5,000	0.00%
522320	EQUIPMENT RENTALS	2,826	2,299	6,000	6,000	160.98%
523200	COMMUNICATIONS	3,320	4,500	330	350	-92.22%
523210	POSTAGE	14,784	13,000	25,000	25,000	92.31%
523500	TRAVEL EXPENSES	1,757	11,000	30,000	30,000	172.73%
523700	EDUCATION AND TRAINING	2,147	10,145	24,000	24,000	136.57%
523900	OTHER PURCHASED SERVICES	15,850	15,012	5,000	5,000	-66.69%
PURCHASED/CONTRACTED SERVICES TOTAL		46,814	65,812	114,555	118,350	79.83%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	47,903	32,077	35,000	35,000	9.11%
531270	GASOLINE/DIESEL	9,033	7,500	8,000	7,700	2.67%
531600	OTHER SMALL EQUIPMENT	-	2,420	-	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		56,936	41,997	43,000	42,700	1.67%

CAPITAL OUTLAY

542200	VEHICLES	-	55,000	-	-	-100.00%
CAPITAL OUTLAY TOTAL		-	55,000	-	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

551100	INDIRECT COST ALLOCATION	150,740	194,665	161,800	116,721	-40.04%
551105	INTERNAL SVC - RADIO REPLACE	2,245	2,825	2,774	2,774	-1.81%
551110	INTERNAL SVC-COMPUTER REP	4,969	4,740	5,544	4,690	-1.05%
551115	INTERNAL SVC - SAFETY	19,800	18,900	18,450	18,450	-2.38%
INTERFUND/DEPARTMENT SERVICES TOTAL		177,754	221,130	188,568	142,635	-35.50%

TOTAL CHILD SUPPORT ENFORCE	\$ 2,496,837	\$ 3,158,448	\$ 2,770,818	\$ 2,716,380	-14.00%
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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2519000 - OTHER FINANCING USES					
INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	-	-52,428	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	-52,428	-	-	-100.00%
PAYMENTS TO OTHERS					
TOTAL OTHER FINANCING USES	\$ -	\$ -52,428	\$ -	\$ -	-100.00%



SPECIAL SERVICE DISTRICT REVENUES - Fund 270

Object	Account Description	FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed	Increase / Decrease	% Change
	General Property Taxes					
311100	REAL PROPERTY-CURRENT YR	18,013,475	17,500,000	18,781,000	1,281,000	7.32%
311120	PROP TAX CUR-TIMBER	6	0	0	0	100%
311200	REAL PROPERTY - PRIOR YEARS	759,620	700,000	700,000	0	0.00%
311310	PERSONAL PROP-MOTOR VEHIC	122,355	125,000	110,000	-15,000	-12.00%
311311	AAV COMMERCIAL VEHCILES	46,530	40,000	45,000	5,000	12.50%
311315	TITLE AD VALOREM TAX	6,353,315	6,500,000	6,500,000	0	0.00%
311320	PERSONAL PROP-MOBILE HOME	59,267	50,000	55,000	5,000	10.00%
311340	INTANGIBLE TAX	6,524,865	6,000,000	6,500,000	500,000	8.33%
311341	INTANGIBLE - SUPERIOR CT	876,477	650,000	750,000	100,000	15.38%
311390	PERSONAL PROP-OTHER	19	0	0	0	100%
311400	PERSONAL PROPERTY PRIOR YRS	677,860	450,000	600,000	150,000	33.33%
311405	AD VALOREM PY RR EQ	82,411	80,000	80,000	0	0.00%
311600	REAL ESTATE TRANSFER TAX	234,565	140,000	200,000	60,000	42.86%
	Total General Property Tax	33,750,764	32,235,000	34,321,000	2,086,000	
	Sales & Use Tax					
311750	FRANCHISE TAXES-TV CABLE	1,541,198	1,500,000	1,500,000	0	0.00%
314201	ALCOHOL BEV TAX-SPIRITS	190,350	120,000	175,000	55,000	45.83%
314202	ALCOHOL BEV TAX-WINE	285,225	300,000	250,000	-50,000	-16.67%
314203	ALCOHOL BEV TAX-BEER	919,200	900,000	900,000	0	0.00%
	Total Sales & Use Tax	2,935,973	2,820,000	2,825,000	5,000	
	Business Taxes					
316200	INSURANCE PREMIUM TAXES	6,661,963	6,800,000	7,000,000	200,000	2.94%
	Total Business Taxes	6,661,963	6,800,000	7,000,000	200,000	
	Penalties & Interest					
319500	PENALTIES/ INTEREST FIFA	32,764	35,000	30,000	-5,000	-14.29%
	Total Penalties & Interest	32,764	35,000	30,000	-5,000	
	Licenses & Permits					
321210	BUSINESS LICENSE REVENUE	2,151,434	1,600,000	1,600,000	0	0.00%
333000	FEDERAL - PMT IN LIEU OF TAX	0	0	0	0	100%
335000	STATE - PAYMENT IN LIEU OF TAX	8,191	0	0	0	100%
	Total Licenses & Permits	2,159,625	1,600,000	1,600,000	0	
	Other Government Fees					
341190	COURT COST FEES AND CHARGES	-1,240	0	0	0	100%
341390	PLANNING & DEVELOPMENT FEES	178,616	150,000	150,000	0	0.00%
341940	COMMISSIONS ON TAX COLLECTION	-7,536	7,500	7,500	0	0.00%
	Total Other Government Fees	169,840	157,500	157,500	0	



Chatham County, GA.
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Object	Account Description	FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed	Increase / Decrease	% Change
	Charges for Service					
342130	FALSE ALARM FEES	106,949	125,000	125,000	0	0.00%
342310	FINGERPRINT FEE	115	0	0	0	100%
343100	STREET MAINTENANCE FEES	5,000	5,000	0	-5,000	-100%
349300	BAD CHECK FEE	173	0	0	0	100%
	Total Charges for Service	112,237	130,000	125,000	-5,000	
	Fine & Forfeitures					
351140	RECORDERS COURT FEES	1,102,768	1,400,000	1,100,000	-300,000	-21.43%
351420	JCA FINES	293,369	300,000	300,000	0	0.00%
351910	RIGHT OF WAY ENCROACH	6,325	5,500	5,500	0	0.00%
	Total Fine & Forfeitures	1,402,462	1,705,500	1,405,500	-300,000	
	Investments					
361000	INTEREST REVENUE	13,675	0	0	0	100%
	Total Investment	13,675	0	0	0	
	Miscellaneous Revenues					
389000	MISCELLANEOUS REVENUE	20,391	0	0	0	100%
389010	REIMBURSEMENT FROM SAVANNAH	357,671	350,000	0	-350,000	-100%
390275	TRANSFER IN FROM HOTEL/MO	1,181,380	575,000	1,000,000	425,000	73.91%
390350	TRANSFER IN FROM CIP FUND	1,349,707	0	0	0	100%
390625	TRANSFER IN FROM RISK MGT	1,500,000	0	0	0	100%
	Total Miscellaneous Revenues	4,409,149	925,000	1,000,000	75,000	
	Total General Fund	51,648,453	46,408,000	48,464,000	2,056,000	



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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FUND 270 SPECIAL SERVICE DISTRICT

2701510 - FINANCE

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	37,093	107,497	103,644	103,644	-3.58%
512100	HEALTH INSURANCE	-	15,874	16,429	16,429	3.50%
512200	SOCIAL SECURITY	2,600	8,177	7,404	7,404	-9.45%
512400	PENSION CONTRIBUTIONS	-	9,727	9,406	9,406	-3.30%
512900	OPEB CONTRIBUTIONS	-	-	1,000	1,000	100.00%

PERSONNEL SERVICES TOTAL		39,693	141,275	137,883	137,883	-2.40%
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PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	36,534	42,940	-	-	-100.00%
522200	REPAIRS & MAINTENANCE	-	-	-	24,000	100.00%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	-	24,000	24,000	100.00%

PURCHASED/CONTRACTED SERVICES TOTAL		36,534	42,940	24,000	48,000	11.78%
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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	-	2,000	2,000	2,000	0.00%
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SUPPLIES/OTHER EXPENDITURES TOTAL		-	2,000	2,000	2,000	0.00%
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INTERFUND/DEPARTMENT SERVICES

551115	INTERNAL SVC - SAFETY	-	450	450	450	0.00%
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INTERFUND/DEPARTMENT SERVICES TOTAL		-	450	450	450	0.00%
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TOTAL FINANCE		\$ 76,227	\$ 186,665	\$ 164,333	\$ 188,333	0.89%
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2701511 - AUDIT

PURCHASED/CONTRACTED SERVICES

521100	OFFICIAL/ADMIN SERVICES	10,185	30,883	28,560	28,560	-7.52%
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PURCHASED/CONTRACTED SERVICES TOTAL		10,185	30,883	28,560	28,560	-7.52%
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TOTAL AUDIT		\$ 10,185	\$ 30,883	\$ 28,560	\$ 28,560	-7.52%
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2701560 - INTERNAL AUDIT

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	45,961	52,760	62,000	62,300	18.08%
512100	HEALTH INSURANCE	9,246	9,331	9,659	9,659	3.52%
512200	SOCIAL SECURITY	3,277	4,130	4,168	4,168	0.92%
512400	PENSION CONTRIBUTIONS	7,048	7,970	9,180	9,180	15.18%
512900	OPEB CONTRIBUTIONS	1,000	-	1,000	1,000	100.00%

PERSONNEL SERVICES TOTAL		66,531	74,191	86,007	86,307	16.33%
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PURCHASED/CONTRACTED SERVICES

522330	SUBSCRIPTION BASED TECHNOLOGY	-	15,250	17,450	17,450	14.43%
523210	POSTAGE	559	1,000	1,500	1,500	50.00%
523500	TRAVEL EXPENSES	1,569	2,100	2,700	2,700	28.57%
523600	DUES AND FEES	225	235	275	275	17.02%
523700	EDUCATION AND TRAINING	189	1,530	2,750	2,750	79.74%

PURCHASED/CONTRACTED SERVICES TOTAL		2,541	20,115	24,675	24,675	22.67%
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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	2,563	1,200	1,300	750	-37.50%
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531400	BOOKS & PERIODICALS	936	1,200	1,500	1,500	25.00%
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531600 OTHER SMALL EQUIPMENT	-	970	500	500	-48.45%
531710 UNIFORMS	-	300	200	200	-33.33%
SUPPLIES/OTHER EXPENDITURES TOTAL	3,499	3,670	3,500	2,950	-19.62%
CAPITAL OUTLAY					
542400 COMPUTERS	302	395	-	-	-100.00%
CAPITAL OUTLAY TOTAL	302	395	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551110 INTERNAL SVC-COMPUTER REP	-	-	1,047	905	100.00%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	450	450	1,497	1,355	201.11%
TOTAL INTERNAL AUDIT	\$ 73,324	\$ 98,821	\$ 115,679	\$ 115,287	16.66%
 2701575 - ENGINEERING					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	771,267	885,140	942,829	942,829	6.52%
512100 HEALTH INSURANCE	172,765	177,303	187,353	187,353	5.67%
512200 SOCIAL SECURITY	53,549	58,746	65,066	65,066	10.76%
512400 PENSION CONTRIBUTIONS	114,674	130,692	134,939	134,939	3.25%
512900 OPEB CONTRIBUTIONS	8,200	-	10,350	10,350	100.00%
PERSONNEL SERVICES TOTAL	1,120,455	1,251,881	1,340,537	1,340,537	7.08%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	27,768	108,933	60,000	60,000	-44.92%
522200 REPAIRS & MAINTENANCE	38,965	31,768	2,200	2,200	-93.07%
522210 FLEET - PARTS	3,518	2,910	3,180	3,180	9.28%
522220 FLEET - LABOR	4,100	3,415	3,710	3,710	8.64%
522230 FLEET - OUTSOURCED SERVICE	4,633	2,025	3,030	3,030	49.63%
522310 BUILDING & LAND RENTAL	6,800	8,160	8,160	8,160	0.00%
522320 EQUIPMENT RENTALS	8,581	8,000	8,000	8,000	0.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	48,770	125,345	102,900	110.99%
523200 COMMUNICATIONS	32,162	30,000	30,000	30,000	0.00%
523210 POSTAGE	930	1,000	1,000	1,000	0.00%
523300 ADVERTISING	18,194	20,350	35,750	35,750	75.68%
523500 TRAVEL EXPENSES	22,502	35,000	35,000	35,000	0.00%
523600 DUES AND FEES	2,908	4,818	3,800	3,800	-21.13%
523700 EDUCATION AND TRAINING	17,857	32,000	32,000	32,000	0.00%
523900 OTHER PURCHASED SERVICES	-	-	1,600	1,600	100.00%
PURCHASED/CONTRACTED SERVICES TOTAL	188,918	337,149	352,775	330,330	-2.02%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	10,614	14,896	12,000	12,000	-19.44%
531270 GASOLINE/DIESEL	13,026	11,400	11,500	11,500	0.88%
531310 CATERED MEALS	2,424	2,000	2,500	2,500	25.00%
531400 BOOKS & PERIODICALS	900	1,650	1,000	1,000	-39.39%
531600 OTHER SMALL EQUIPMENT	-	11,430	29,000	28,500	149.34%
531700 OTHER SUPPLIES	2,342	1,100	1,000	1,000	-9.09%
531710 UNIFORMS	2,025	2,500	2,500	2,500	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	31,330	44,976	59,500	59,000	31.18%



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CAPITAL OUTLAY

542300 FURNITURE & FIXTURES	325	2,090	1,650	1,650	-21.05%
542400 COMPUTERS	18,613	41,388	20,000	20,000	-51.68%
542500 OTHER EQUIPMENT	10,838	929	35,000	-	-100.00%
CAPITAL OUTLAY TOTAL	29,776	44,408	56,650	21,650	-51.25%

INTERFUND/DEPARTMENT SERVICES

551110 INTERNAL SVC-COMPUTER REP	28,574	29,445	32,539	29,100	-1.17%
551115 INTERNAL SVC - SAFETY	13,050	8,100	9,900	9,900	22.22%
INTERFUND/DEPARTMENT SERVICES TOTAL	41,624	37,545	42,439	39,000	3.88%
TOTAL ENGINEERING	\$ 1,412,103	\$ 1,715,958	\$ 1,851,901	\$ 1,790,517	4.35%

2701576 - SALES TAX POSITIONS

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	-	55,069	-	-	-100.00%
PERSONNEL SERVICES TOTAL	-	55,069	-	-	-100.00%
TOTAL SALES TAX POSITIONS	\$ -	\$ 55,069	\$ -	\$ -	-100.00%

2701577 - TRAFFIC LIGHTS

PURCHASED/CONTRACTED SERVICES

522200 REPAIRS & MAINTENANCE	4,343	150,000	175,000	175,000	16.67%
PURCHASED/CONTRACTED SERVICES TOTAL	4,343	150,000	175,000	175,000	16.67%

SUPPLIES/OTHER EXPENDITURES

531290 UTILITIES OTHER	150,172	148,000	148,000	148,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	150,172	148,000	148,000	148,000	0.00%
TOTAL TRAFFIC LIGHTS	\$ 154,515	\$ 298,000	\$ 323,000	\$ 323,000	8.39%

2701595 - GENERAL ADMINISTRATION

INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	3,838,068	3,838,068	-	3,754,602	-2.17%
INTERFUND/DEPARTMENT SERVICES TOTAL	3,838,068	3,838,068	-	3,754,602	-2.17%
TOTAL GENERAL ADMINISTRATION	\$ 3,838,068	\$ 3,838,068	\$ -	\$ 3,754,602	-2.17%

2702500 - RECORDERS COURT

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	362,422	370,205	454,561	432,294	16.77%
512100 HEALTH INSURANCE	69,992	68,580	88,057	88,057	28.40%
512200 SOCIAL SECURITY	24,204	25,167	28,076	26,372	4.79%
512400 PENSION CONTRIBUTIONS	55,041	57,978	63,310	59,900	3.32%
512900 OPEB CONTRIBUTIONS	4,037	-	5,250	5,250	100.00%
PERSONNEL SERVICES TOTAL	515,697	521,930	639,254	611,873	17.23%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	41,622	85,000	85,000	85,000	0.00%
522200 REPAIRS & MAINTENANCE	933	-	-	-	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	42,555	85,000	85,000	85,000	0.00%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	-	20,000	20,000	20,000	0.00%
531700 OTHER SUPPLIES	-	500	-	-	-100.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	-	20,500	20,000	20,000	-2.44%



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INTERFUND/DEPARTMENT SERVICES					
551120 REIMBURSEMENTS TO FUNDS	461,686	525,000	525,000	525,000	0.00%
572000 PMTS TO OTHER AGCY	240,000	240,000	240,000	240,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	701,686	765,000	765,000	765,000	0.00%
TOTAL RECORDERS COURT	\$ 1,259,937	\$ 1,392,430	\$ 1,509,254	\$ 1,481,873	6.42%
2703200 - POLICE					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	8,015,538	10,588,318	11,294,110	11,058,020	4.44%
511200 TEMPORARY EMPLOYEES	77,836	100,000	101,500	201,500	101.50%
511300 OVERTIME	309,823	250,000	300,000	300,000	20.00%
512100 HEALTH INSURANCE	1,807,210	2,179,438	2,110,325	2,090,477	-4.08%
512200 SOCIAL SECURITY	590,284	750,418	776,773	766,876	2.19%
512400 PENSION CONTRIBUTIONS	1,118,885	1,628,718	1,731,636	1,635,038	0.39%
512430 Peace Officer's Retirement	6,743	19,800	600	600	-96.97%
512900 OPEB CONTRIBUTIONS	165,300	-	170,000	170,000	100.00%
PERSONNEL SERVICES TOTAL	12,091,619	15,516,692	16,484,944	16,222,511	4.55%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	35,142	37,500	37,500	37,500	0.00%
521200 PROFESSIONAL SERVICES	26,625	40,000	40,000	40,000	0.00%
522200 REPAIRS & MAINTENANCE	459,872	233,550	357,000	357,000	52.86%
522210 FLEET - PARTS	64,250	77,300	71,615	71,615	-7.35%
522220 FLEET - LABOR	81,412	80,505	82,900	82,900	2.97%
522230 FLEET - OUTSOURCED SERVICE	23,359	50,370	35,175	35,175	-30.17%
522310 BUILDING & LAND RENTAL	982	1,000	1,000	1,000	0.00%
522320 EQUIPMENT RENTALS	14,967	21,000	21,000	21,000	0.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	200,000	522,200	522,200	161.10%
523200 COMMUNICATIONS	187,622	162,000	147,000	147,000	-9.26%
523210 POSTAGE	5,310	8,000	5,000	5,000	-37.50%
523300 ADVERTISING	22,572	28,000	25,000	25,000	-10.71%
523400 PRINTING AND BINDING EXP	4,417	5,000	5,000	5,000	0.00%
523500 TRAVEL EXPENSES	63,552	65,000	49,400	49,400	-24.00%
523600 DUES AND FEES	8,386	11,300	6,300	6,300	-44.25%
523700 EDUCATION AND TRAINING	19,875	63,400	73,400	73,400	15.77%
523900 OTHER PURCHASED SERVICES	108,593	318,069	130,000	130,000	-59.13%
PURCHASED/CONTRACTED SERVICES TOTAL	1,126,936	1,401,994	1,609,490	1,609,490	14.80%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	53,342	85,470	75,000	75,000	-12.25%
531270 GASOLINE/DIESEL	398,151	304,640	332,910	332,910	9.28%
531290 UTILITIES OTHER	109,903	100,000	100,000	100,000	0.00%
531310 CATERED MEALS	5,942	10,000	10,000	10,000	0.00%
531400 BOOKS & PERIODICALS	5,649	10,000	10,000	10,000	0.00%
531600 OTHER SMALL EQUIPMENT	1,783	30,000	30,000	30,000	0.00%
531700 OTHER SUPPLIES	152,942	325,536	300,000	300,000	-7.84%
531710 UNIFORMS	153,116	143,000	170,000	170,000	18.88%
SUPPLIES/OTHER EXPENDITURES TOTAL	880,828	1,008,646	1,027,910	1,027,910	1.91%



Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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Percent change is difference between FY23 Revised and FY24 Proposed

CAPITAL OUTLAY

542200	VEHICLES	-	215,000	215,000	-	-100.00%
542300	FURNITURE & FIXTURES	15,877	30,000	30,000	30,000	0.00%
542400	COMPUTERS	114,188	10,000	70,000	70,000	600.00%
542500	OTHER EQUIPMENT	15,148	41,625	40,000	40,000	-3.90%
CAPITAL OUTLAY TOTAL		145,213	296,625	355,000	140,000	-52.80%

INTERFUND/DEPARTMENT SERVICES

551105	INTERNAL SVC - RADIO REPLACE	107,747	237,910	218,856	218,856	-8.01%
551110	INTERNAL SVC-COMPUTER REP	145,443	170,460	212,939	168,820	-0.96%
551115	INTERNAL SVC - SAFETY	67,950	31,950	82,350	82,350	157.75%
551120	REIMBURSEMENT TO FUNDS	-321	-	-	-	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		321,140	440,320	514,145	470,026	6.75%

TOTAL POLICE	\$ 14,565,415	\$ 18,664,277	\$ 19,991,489	\$ 19,469,937	4.32%
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2704100 - PUBLIC WORKS

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	3,113,506	5,195,718	5,510,592	5,510,592	6.06%
511200	TEMPORARY EMPLOYEES	61,257	100,000	100,000	100,000	0.00%
511300	OVERTIME	25,621	50,000	50,000	50,000	0.00%
512100	HEALTH INSURANCE	936,824	1,578,766	1,327,258	1,327,258	-15.93%
512200	SOCIAL SECURITY	221,652	365,373	368,687	368,687	0.91%
512400	PENSION CONTRIBUTIONS	458,006	789,506	810,787	810,787	2.70%
512900	OPEB CONTRIBUTIONS	84,800	-	112,000	112,000	100.00%
PERSONNEL SERVICES TOTAL		4,901,665	8,079,363	8,279,324	8,279,324	2.47%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	23,435	50,000	667,448	667,448	
522200	REPAIRS & MAINTENANCE	31,724	59,546	60,000	44,000	-26.11%
522210	FLEET - PARTS	110,372	97,730	98,090	98,090	0.37%
522220	FLEET - LABOR	127,106	124,270	120,000	120,000	-3.44%
522230	FLEET - OUTSOURCED SERVICE	77,345	83,760	71,425	71,425	-14.73%
522320	EQUIPMENT RENTALS	5,380	9,160	9,000	7,700	-15.94%
522330	SUBSCRIPTION BASED TECHNOLOGY	-	15,336	-	41,000	167.35%
523200	COMMUNICATIONS	34,244	30,000	35,000	35,000	16.67%
523210	POSTAGE	51	300	300	300	0.00%
523500	TRAVEL EXPENSES	1,353	4,000	4,000	4,000	0.00%
523600	DUES AND FEES	4,332	6,000	6,000	6,000	0.00%
523700	EDUCATION AND TRAINING	1,616	4,000	4,000	4,000	0.00%
523900	OTHER PURCHASED SERVICES	1,668,309	1,998,639	1,365,561	1,408,544	-29.52%
PURCHASED/CONTRACTED SERVICES TOTAL		2,085,267	2,482,741	2,440,824	2,507,507	1.00%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	15,237	19,717	20,000	20,000	1.44%
531270	GASOLINE/DIESEL	340,413	272,590	286,490	286,490	5.10%
531290	UTILITIES OTHER	77,369	95,000	95,000	95,000	0.00%
531310	CATERED MEALS	2,374	4,000	5,000	5,000	25.00%
531520	DIESEL/GAS FOR RESALE	-75,050	-72,000	-	-	-100.00%
531600	OTHER SMALL EQUIPMENT	-	17,322	-	-	-100.00%
531700	OTHER SUPPLIES	217,415	259,058	245,000	245,000	-5.43%



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531710 UNIFORMS	16,598	20,600	32,813	27,813	35.01%
SUPPLIES/OTHER EXPENDITURES TOTAL	594,355	616,287	684,303	679,303	10.23%
CAPITAL OUTLAY					
542500 OTHER EQUIPMENT	378,796	254,390	-	-	-100.00%
CAPITAL OUTLAY TOTAL	378,796	254,390	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	36,504	36,460	39,013	39,013	7.00%
551110 INTERNAL SVC-COMPUTER REP	20,903	20,355	23,954	20,110	-1.20%
551115 INTERNAL SVC - SAFETY	52,650	52,650	53,550	53,550	1.71%
551120 REIMBURSEMENTS TO FUNDS	-465,525	-600,000	-600,000	-600,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-355,468	-490,535	-483,483	-487,327	-0.65%
TOTAL PUBLIC WORKS	\$ 7,604,614	\$ 10,942,246	\$ 10,920,968	\$ 10,978,807	0.33%

Percent change is difference between FY23 Revised and FY24 Proposed

2704321 - FELL ST PUMP STATION

PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	-	100,000	100,000	100,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	-	100,000	100,000	100,000	0.00%
TOTAL FELL ST PUMP STATION	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	0.00%

2707210 - BUILDING SAFETY

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	353,113	642,228	563,608	563,608	-12.24%
511200 TEMPORARY EMPLOYEES	-	-	26,382	26,382	100.00%
512100 HEALTH INSURANCE	75,110	161,184	111,647	111,647	-30.73%
512200 SOCIAL SECURITY	24,994	48,877	45,068	45,068	-7.79%
512400 PENSION CONTRIBUTIONS	48,545	99,914	85,665	85,665	-14.26%
512900 OPEB CONTRIBUTIONS	7,360	-	10,400	10,400	100.00%
PERSONNEL SERVICES TOTAL	509,122	952,203	842,770	842,770	-11.49%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	21,618	14,084	19,584	19,584	39.05%
522200 REPAIRS & MAINTENANCE	-	135	135	135	0.00%
522210 FLEET - PARTS	120	195	200	200	2.56%
522220 FLEET - LABOR	462	510	445	445	-12.75%
522230 FLEET - OUTSOURCED SERVICE	-	40	50	50	25.00%
522320 EQUIPMENT RENTALS	1,037	1,963	1,100	1,100	-43.96%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	2,155	-	-	-100.00%
523200 COMMUNICATIONS	283	300	300	300	0.00%
523210 POSTAGE	3,910	4,750	3,500	3,500	-26.32%
523300 ADVERTISING	1,908	2,500	2,500	2,500	0.00%
523500 TRAVEL EXPENSES	-	361	361	361	0.00%
523600 DUES AND FEES	210	530	530	250	-52.83%
523700 EDUCATION AND TRAINING	-	400	400	400	0.00%
523900 OTHER PURCHASED SERVICES	1,524	1,200	1,200	1,200	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	31,071	29,123	30,305	30,025	3.10%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	5,615	5,782	5,500	5,500	-4.88%
531270 GASOLINE/DIESEL	2,715	2,835	2,835	2,900	2.29%



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531290 UTILITIES OTHER	3,481	4,400	4,400	4,400	0.00%
531400 BOOKS & PERIODICALS	744	1,000	1,000	1,000	0.00%
531600 OTHER SMALL EQUIPMENT	-	2,100	2,100	2,100	0.00%
531700 OTHER SUPPLIES	2,137	4,270	3,320	3,320	-22.25%
SUPPLIES/OTHER EXPENDITURES TOTAL	14,693	20,387	19,155	19,220	-5.72%
CAPITAL OUTLAY					
542400 COMPUTERS	-	395	395	395	0.00%
CAPITAL OUTLAY TOTAL	-	395	395	395	0.00%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	6,934	7,310	7,310	7,310	0.00%
551110 INTERNAL SVC-COMPUTER REP	9,018	14,275	14,275	14,100	-1.23%
INTERFUND/DEPARTMENT SERVICES TOTAL	15,952	21,585	21,585	21,410	-0.81%
TOTAL BUILDING SAFETY	\$ 570,838	\$ 1,023,693	\$ 914,210	\$ 913,820	-10.73%
2707340 - COASTAL AREA REDEVELMT					
PURCHASED/CONTRACTED SERVICES					
523600 DUES AND FEES	113,352	119,825	119,825	119,825	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	113,352	119,825	119,825	119,825	0.00%
TOTAL COASTAL AREA REDEVELMT	\$ 113,352	\$ 119,825	\$ 119,825	\$ 119,825	0.00%
2707410 - METRO PLANNING COMM					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	1,090,754	1,190,051	1,265,834	1,265,834	6.37%
INTERFUND/DEPARTMENT SERVICES TOTAL	1,090,754	1,190,051	1,265,834	1,265,834	6.37%
TOTAL METRO PLANNING COMM	\$ 1,090,754	\$ 1,190,051	\$ 1,265,834	\$ 1,265,834	6.37%
2707412 - SAGIS					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	292,000	306,547	340,797	340,797	11.17%
INTERFUND/DEPARTMENT SERVICES TOTAL	292,000	306,547	340,797	340,797	11.17%
TOTAL SAGIS	\$ 292,000	\$ 306,547	\$ 340,797	\$ 340,797	11.17%
2707414 - CORE MPO					
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	89,341	118,447	109,577	109,577	-7.49%
INTERFUND/DEPARTMENT SERVICES TOTAL	89,341	118,447	109,577	109,577	-7.49%
TOTAL CORE MPO	\$ 89,341	\$ 118,447	\$ 109,577	\$ 109,577	-7.49%
2709000 - OTHER FINANCING USES					
PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	1,932	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	1,932	-	-	-	0.00%
INTERFUND/DEPARTMENT SERVICES					
573000 PMTS TO OTHERS	7,726	-	-	-	0.00%
579000 CONTINGENCIES	-	1,732,963	-	696,595	-59.80%
INTERFUND/DEPARTMENT SERVICES TOTAL	7,726	1,732,963	-	696,595	-59.80%
PAYMENTS TO OTHERS					
611100 TRANSFER TO GENERAL FUND	293,369	350,000	350,000	350,000	0.00%



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611215 TRANSFER TO E911 FUND	736,321	750,000	-	-	-100.00%
611290 TRANSFER TO LDAO FUND	187,330	497,156	391,190	202,671	-59.23%
611291 TRANSFER TO LAND BANK FUND	30,000	35,000	35,000	35,000	0.00%
611350 TRANSFER TO CIP FUND	8,909,091	1,209,000	-	3,953,965	227.04%
611540 TRANSFER TO SOLID WASTE FUND	1,269,114	775,000	-	775,000	0.00%
611541 TRANSFER TO CURBSIDE PICKUP	25,000	-	-	-	0.00%
611570 TRANSFER TO BLDING SAFETY	335,104	412,174	-	200,000	-51.48%
611575 TRANSFER TO FIRE DISTRICT FUND	8,661,963	-	-	-	0.00%
611625 TRANSFER TO RISK MANAGEMENT	2,750,000	1,250,000	1,250,000	1,250,000	0.00%
PAYMENTS TO OTHERS TOTAL	23,197,292	5,278,330	2,026,190	6,766,636	28.20%
TOTAL OTHER FINANCING USES	\$ 23,206,950	\$ 7,011,293	\$ 2,026,190	\$ 7,463,231	6.45%

2709979 - CRIME STOPPERS

INTERFUND/DEPARTMENT SERVICES

573000 PMTS TO OTHERS	20,000	20,000	20,000	20,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	20,000	20,000	20,000	20,000	0.00%
TOTAL CRIME STOPPERS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%

FUND 275 HOTEL/MOTEL FUND

2757540 - TOURISM

INTERFUND/DEPARTMENT SERVICES

572000 PMTS TO OTHER AGCY	1,181,380	575,000	800,000	800,000	39.13%
INTERFUND/DEPARTMENT SERVICES TOTAL	1,181,380	575,000	800,000	800,000	39.13%
PAYMENTS TO OTHERS					
611270 TRANSFER TO SSD FUND	1,181,380	575,000	800,000	800,000	39.13%
PAYMENTS TO OTHERS TOTAL	1,181,380	575,000	800,000	800,000	39.13%
TOTAL TOURISM	\$ 2,362,760	\$ 1,150,000	\$ 1,600,000	\$ 1,600,000	39.13%

FUND 290 LAND DISTRICT ACCOUNT ORD

2907420 - LAND DISTURBANCE ACT ORD

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	301,866	377,466	401,729	401,729	6.43%
512100 HEALTH INSURANCE	50,200	83,474	78,503	78,503	-5.96%
512200 SOCIAL SECURITY	21,421	34,287	30,196	30,196	-11.93%
512400 PENSION CONTRIBUTIONS	45,388	81,587	61,227	61,227	-24.95%
512900 OPEB CONTRIBUTIONS	3,560	-	5,700	5,700	100.00%
PERSONNEL SERVICES TOTAL	422,435	576,814	577,355	577,355	0.09%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	2,670	14,330	2,000	2,000	-86.04%
522200 REPAIRS & MAINTENANCE	660	-	-	-	0.00%
522210 FLEET - PARTS	732	445	575	575	29.21%
522220 FLEET - LABOR	1,131	520	820	820	57.69%
522230 FLEET - OUTSOURCED SERVICE	2,780	85	1,555	1,555	1,729.41%
522310 BUILDING & LAND RENTAL	1,680	-	-	-	0.00%
523200 COMMUNICATIONS	550	600	-	-	-100.00%



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523500 TRAVEL EXPENSES	1,528	8,500	7,000	7,000	-17.65%
523600 DUES AND FEES	453	660	550	550	-16.67%
523700 EDUCATION AND TRAINING	25	4,800	4,300	4,300	-10.42%
PURCHASED/CONTRACTED SERVICES TOTAL	12,208	29,940	16,800	16,800	-43.89%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	227	-	-	-	0.00%
531270 GASOLINE/DIESEL	2,833	2,000	2,335	2,335	16.75%
531600 OTHER SMALL EQUIPMENT	-	210	-	-	-100.00%
531700 OTHER SUPPLIES	42	1,650	7,900	7,900	378.79%
531710 UNIFORMS	274	-	-	-	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	3,377	3,860	10,235	10,235	165.16%
CAPITAL OUTLAY					
542400 COMPUTERS	-	3,390	-	-	-100.00%
CAPITAL OUTLAY TOTAL	-	3,390	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	12,349	11,940	-	21,481	79.91%
551115 INTERNAL SVC - SAFETY	-	900	1,800	1,800	100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	12,349	12,840	1,800	23,281	81.32%
TOTAL LAND DISTURBANCE ACT ORD	\$ 450,369	\$ 626,844	\$ 606,190	\$ 627,671	0.13%
2909000 - CONTINGENCY					
INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	-	2,642	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	2,642	-	-	-100.00%
TOTAL CONTINGENCY	\$ -	\$ 2,642	\$ -	\$ -	-100.00%
FUND 291 LAND BANK AUTHORITY					
2914210 - LAND BANK AUTHORITY					
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	438	372	-	424	13.98%
573000 PMTS TO OTHERS	30,000	35,000	35,000	35,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	30,438	35,372	35,000	35,424	0.15%
TOTAL LAND BANK AUTHORITY	\$ 30,438	\$ 35,372	\$ 35,000	\$ 35,424	0.15%
FUND 410 DEBT SERVICE FUND					
4108000 - OTHER FINANCING USES					
PAYMENTS TO OTHERS					
582100 BOND INTEREST	3,370,750	3,370,750	3,370,750	3,370,750	0.00%
PAYMENTS TO OTHERS TOTAL	3,370,750	3,370,750	3,370,750	3,370,750	0.00%
TOTAL OTHER FINANCING USES	\$ 3,370,750	\$ 3,370,750	\$ 3,370,750	\$ 3,370,750	0.00%



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ENTERPRISE FUNDS

FUND 505 SEWER FUND

5051595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES

512901 COMPENSATED ABSENCES	2,217	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	2,217	-	-	-	0.00%
TOTAL GENERAL ADMINISTRATION	\$ 2,217	\$ -	\$ -	\$ -	0.00%

5054400 - WATER & SEWER

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	65,737	89,977	90,711	90,711	0.82%
511300 OVERTIME	63	-	-	-	0.00%
512100 HEALTH INSURANCE	18,351	18,607	19,253	19,253	3.47%
512200 SOCIAL SECURITY	4,396	6,243	6,139	6,139	-1.67%
512400 PENSION CONTRIBUTIONS	9,960	14,001	13,757	13,757	-1.74%
512405 NPL ADJUSTMENT EXPENSE	461	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	800	-	1,000	1,000	100.00%
512910 NET OPEB LIABILITY ADJUSTMENT	-36,543	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	63,226	128,828	130,860	130,860	1.58%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	21,521	607,828	269,417	269,417	-55.68%
522200 REPAIRS & MAINTENANCE	43,005	190,000	215,000	190,000	0.00%
522210 FLEET - PARTS	3,167	5,130	1,100	1,100	-78.56%
522220 FLEET - LABOR	2,860	4,200	1,000	1,000	-76.19%
522230 FLEET - OUTSOURCED SERVICE	1,704	4,695	1,000	1,000	-78.70%
523200 COMMUNICATIONS	485	550	550	550	0.00%
523210 POSTAGE	-	50	50	50	0.00%
523300 ADVERTISING	-	500	500	-	-100.00%
523500 TRAVEL EXPENSES	-	300	300	300	0.00%
523600 DUES AND FEES	675	650	650	650	0.00%
523700 EDUCATION AND TRAINING	-	250	250	250	0.00%
523900 OTHER PURCHASED SERVICES	298,151	767,844	261,300	261,300	-65.97%
PURCHASED/CONTRACTED SERVICES TOTAL	371,569	1,581,996	751,117	725,617	-54.13%

SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	-	200	200	-	-100.00%
531270 GASOLINE/DIESEL	6,835	10,205	5,000	5,000	-51.00%
531290 UTILITIES OTHER	1,492,646	1,764,074	1,760,000	1,760,000	-0.23%
531700 OTHER SUPPLIES	-	1,200	1,200	1,200	0.00%
531710 UNIFORMS	-	400	400	400	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	1,499,482	1,776,079	1,766,800	1,766,600	-0.53%

CAPITAL OUTLAY

542500 OTHER EQUIPMENT	-	-	50,000	50,000	100.00%
CAPITAL OUTLAY TOTAL	-	-	50,000	50,000	100.00%

INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	46,285	42,692	-	47,750	11.85%
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Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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551110 INTERNAL SVC-COMPUTER REP	751	715	847	705	-1.40%
551115 INTERNAL SVC - SAFETY	450	450	450	450	0.00%
561000 DEPRECIATION	72,861	72,870	75,000	75,000	2.92%
INTERFUND/DEPARTMENT SERVICES TOTAL	120,347	116,727	76,297	123,905	6.15%
TOTAL WATER & SEWER	\$ 2,054,624	\$ 3,603,630	\$ 2,775,074	\$ 2,796,982	-22.38%
5059000 - OTHER FINANCING USES					
INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	-	-22,677	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	-22,677	-	-	-100.00%
TOTAL OTHER FINANCING USES	\$ -	\$ -22,677	\$ -	\$ -	-100.00%
FUND 540 SOLID WASTE FUND					
5401595 - GENERAL ADMINISTRATION					
PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	-13,332	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	-13,332	-	-	-	0.00%
TOTAL GENERAL ADMINISTRATION	\$ -13,332	\$ -	\$ -	\$ -	0.00%
5404501 - M & O DROP OFF CENTERS					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	370,077	553,345	651,564	651,564	17.75%
511200 TEMPORARY EMPLOYEES	-	7,000	-	-	-100.00%
511300 OVERTIME	31,710	55,000	55,000	55,000	0.00%
512100 HEALTH INSURANCE	112,286	174,302	170,629	170,629	-2.11%
512200 SOCIAL SECURITY	27,257	41,569	37,045	37,045	-10.88%
512400 PENSION CONTRIBUTIONS	52,893	87,161	85,146	85,146	-2.31%
512405 NPL ADJUSTMENT EXPENSE	-42,511	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	6,200	-	13,000	13,000	100.00%
512910 NET OPEB LIABILITY ADJUSTMENT	-1,256,031	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	-698,119	918,377	1,012,384	1,012,384	10.24%
PURCHASED/CONTRACTED SERVICES					
521200 PROFESSIONAL SERVICES	-	10,000	-	-	-100.00%
522200 REPAIRS & MAINTENANCE	1,598	21,000	30,000	30,000	42.86%
522210 FLEET - PARTS	39,022	34,320	35,895	35,895	4.59%
522220 FLEET - LABOR	26,380	26,265	26,045	26,045	-0.84%
522230 FLEET - OUTSOURCED SERVICE	34,883	37,565	41,165	41,165	9.58%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	-	1,920	100.00%
523200 COMMUNICATIONS	1,549	4,000	4,000	4,000	0.00%
523500 TRAVEL EXPENSES	-	1,600	1,600	1,600	0.00%
523600 DUES AND FEES	370	600	600	600	0.00%
523700 EDUCATION AND TRAINING	-	1,500	1,500	1,500	0.00%
523900 OTHER PURCHASED SERVICES	553,465	962,391	1,001,229	939,314	-2.40%
PURCHASED/CONTRACTED SERVICES TOTAL	657,267	1,099,241	1,142,034	1,082,039	-1.56%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	105	3,000	3,000	1,000	-66.67%



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531270 GASOLINE/DIESEL	88,611	78,905	78,000	78,000	-1.15%
531290 UTILITIES OTHER	23,531	30,000	30,000	30,000	0.00%
531600 OTHER SMALL EQUIPMENT	-	37,494	-	-	-100.00%
531700 OTHER SUPPLIES	6,469	25,710	25,000	15,000	-41.66%
531710 UNIFORMS	4,300	3,022	2,600	2,600	-13.98%
SUPPLIES/OTHER EXPENDITURES TOTAL	123,017	178,131	138,600	126,600	-28.93%
CAPITAL OUTLAY					
541200 LAND IMPROVEMENTS	4,366	86,888	25,500	25,500	-70.65%
542500 OTHER EQUIPMENT	84,958	111,432	170,000	170,000	52.56%
CAPITAL OUTLAY TOTAL	89,324	198,320	195,500	195,500	-1.42%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	185,150	209,486	-	231,320	10.42%
551110 INTERNAL SVC-COMPUTER REP	4,731	-	5,282	4,430	100.00%
551115 INTERNAL SVC - SAFETY	15,300	5,850	5,400	5,400	-7.69%
561000 DEPRECIATION	463,842	549,500	475,000	475,000	-13.56%
INTERFUND/DEPARTMENT SERVICES TOTAL	669,023	764,836	485,682	716,150	-6.37%
TOTAL M & O DROP OFF CENTERS	\$ 840,512	\$ 3,158,905	\$ 2,974,200	\$ 3,132,673	-0.83%

5404510 - SOLID WASTE RECYCLING CENTER

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	208,029	214,151	244,892	244,892	14.35%
511200 TEMPORARY EMPLOYEES	589	4,000	4,000	4,000	0.00%
511300 OVERTIME	611	5,000	5,000	5,000	0.00%
512100 HEALTH INSURANCE	24,018	17,827	18,473	18,473	3.62%
512200 SOCIAL SECURITY	15,415	16,774	18,428	18,428	9.86%
512400 PENSION CONTRIBUTIONS	11,849	13,523	10,966	10,966	-18.91%
512405 NPL ADJUSTMENT EXPENSE	-9,522	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	4,000	-	1,000	1,000	100.00%
512910 NET OPEB LIABILITY ADJUSTMENT	-810,489	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	-555,501	271,275	302,759	302,759	11.61%

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	-	4,000	4,000	-	-100.00%
522140 LAWN CARE EXPENSE	-	-	5,150	5,150	100.00%
522200 REPAIRS & MAINTENANCE	8,682	5,000	10,000	7,000	40.00%
522210 FLEET - PARTS	22,581	18,155	22,650	22,650	24.76%
522220 FLEET - LABOR	11,843	12,490	12,850	12,850	2.88%
522230 FLEET - OUTSOURCED SERVICE	11,593	6,345	8,475	8,475	33.57%
522320 EQUIPMENT RENTALS	65	1,000	4,000	1,500	50.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	-	1,800	100.00%
523200 COMMUNICATIONS	1,761	2,000	2,000	2,000	0.00%
523300 ADVERTISING	-	28,510	18,610	10,000	-64.92%
523500 TRAVEL EXPENSES	-	500	500	500	0.00%
523600 DUES AND FEES	-	500	500	500	0.00%
523700 EDUCATION AND TRAINING	-	1,500	1,500	1,500	0.00%
523900 OTHER PURCHASED SERVICES	12,562	61,504	50,385	34,000	-44.72%
PURCHASED/CONTRACTED SERVICES TOTAL	69,086	141,504	140,620	107,925	-23.73%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	653	3,449	3,000	2,000	-42.01%
531270	GASOLINE/DIESEL	16,042	14,910	14,905	14,905	-0.03%
531290	UTILITIES OTHER	757	2,000	2,000	2,000	0.00%
531310	CATERED MEALS	-	500	500	-	-100.00%
531700	OTHER SUPPLIES	1,493	7,000	8,000	4,000	-42.86%
531710	UNIFORMS	-	1,000	2,600	2,600	160.00%
SUPPLIES/OTHER EXPENDITURES TOTAL		18,945	28,859	31,005	25,505	-11.62%

CAPITAL OUTLAY

541200	LAND IMPROVEMENTS	997	15,000	-	15,000	0.00%
542500	OTHER EQUIPMENT	-	35,000	35,000	-	-100.00%
CAPITAL OUTLAY TOTAL		997	50,000	35,000	15,000	-70.00%

INTERFUND/DEPARTMENT SERVICES

551100	INDIRECT COST ALLOCATION	89,059	64,867	-	143,249	120.83%
551115	INTERNAL SVC - SAFETY	900	900	4,050	4,050	350.00%
551120	REIMBURSEMENTS TO FUNDS	-	1,000	1,000	1,000	0.00%
561000	DEPRECIATION	59,813	60,200	70,000	70,000	16.28%
INTERFUND/DEPARTMENT SERVICES TOTAL		149,772	126,967	75,050	218,299	71.93%
TOTAL SOLID WASTE RECYCLING CENTER		\$ -316,700	\$ 618,605	\$ 584,434	\$ 669,488	8.23%

5409000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

579000	CONTINGENCIES	-	-38,154	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		-	-38,154	-	-	-100.00%

PAYMENTS TO OTHERS

611541	TRANSFER TO CURBSIDE PICKUP	-	676,088	-	774,680	14.58%
PAYMENTS TO OTHERS TOTAL		-	676,088	-	774,680	14.58%
TOTAL OTHER FINANCING USES		\$ -	\$ 637,934	\$ -	\$ 774,680	21.44%

FUND 541 CURBSIDE PICKUP

5414502 - CURBSIDE PICKUP

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	371,033	668,977	656,532	656,532	-1.86%
511200	TEMPORARY EMPLOYEES	-	-	30,000	30,000	100.00%
511300	OVERTIME	30,376	50,000	65,000	65,000	30.00%
512100	HEALTH INSURANCE	106,091	218,697	119,302	119,302	-45.45%
512200	SOCIAL SECURITY	27,579	48,617	42,414	42,414	-12.76%
512400	PENSION CONTRIBUTIONS	51,521	104,090	92,266	92,266	-11.36%
512405	NPL ADJUSTMENT EXPENSE	39,338	-	-	-	0.00%
512900	OPEB CONTRIBUTIONS	13,000	-	13,000	13,000	100.00%
512910	NET OPEB LIABILITY ADJUSTMENT	1,391,575	-	-	-	0.00%
PERSONNEL SERVICES TOTAL		2,030,514	1,090,381	1,018,514	1,018,514	-6.59%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	24,808	7,235	857,100	857,100	
522200	REPAIRS & MAINTENANCE	-	500	1,000	500	
522210	FLEET - PARTS	46,124	56,985	63,825	63,825	
522220	FLEET - LABOR	44,453	37,880	45,455	45,455	20.00%



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522230 FLEET - OUTSOURCED SERVICE	88,993	54,035	64,840	64,840	20.00%
522330 SUBSCRIPTION BASED TECHNOLOGY	-	-	-	2,000	100.00%
523900 OTHER PURCHASED SERVICES	789,618	964,255	319,265	317,265	-67.10%
PURCHASED/CONTRACTED SERVICES TOTAL	993,996	1,120,890	1,351,485	1,350,985	20.53%
SUPPLIES/OTHER EXPENDITURES					
531270 GASOLINE/DIESEL	182,346	117,600	141,120	141,120	20.00%
531700 OTHER SUPPLIES	4,497	10,000	-	-	-100.00%
531710 UNIFORMS	-	4,000	4,000	4,000	0.00%
SUPPLIES/OTHER EXPENDITURES TOTAL	186,843	131,600	145,120	145,120	10.27%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	226,027	177,120	-	198,956	12.33%
551115 INTERNAL SVC - SAFETY	-	2,700	4,050	4,050	50.00%
561000 DEPRECIATION	626,427	633,750	600,000	600,000	-5.33%
INTERFUND/DEPARTMENT SERVICES TOTAL	852,454	813,570	604,050	803,006	-1.30%
TOTAL CURBSIDE PICKUP	\$ 4,063,807	\$ 3,156,441	\$ 3,119,169	\$ 3,317,625	5.11%

5419000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	-	-14,333	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	-14,333	-	-	-100.00%
TOTAL OTHER FINANCING USES	\$ -	\$ -14,333	\$ -	\$ -	-100.00%

FUND 555 PARKING GARAGE

5551595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	3,626	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	3,626	-	-	-	0.00%
TOTAL GENERAL ADMINISTRATION	\$ 3,626	\$ -	\$ -	\$ -	0.00%

5557564 - PARKING GARAGE

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	51,513	57,231	40,153	15,313	-73.24%
511300 OVERTIME	5,864	6,000	15,000	-	-100.00%
512100 HEALTH INSURANCE	9,761	9,846	10,189	-	-100.00%
512200 SOCIAL SECURITY	4,069	4,255	5,854	1,171	-72.48%
512400 PENSION CONTRIBUTIONS	5,624	6,995	6,081	-	-100.00%
512405 NPL ADJUSTMENT EXPENSE	-137	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	800	-	1,000	-	0.00%
512910 NET OPEB LIABILITY ADJUSTMENT	-36,543	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	40,952	84,327	78,277	16,484	-80.45%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	29,646	172,870	170,000	100,000	-42.15%
523900 OTHER PURCHASED SERVICES	20,510	26,000	26,000	26,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	50,157	198,870	196,000	126,000	-36.64%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	-	2,500	2,500	1,000	-60.00%
531290 UTILITIES OTHER	4,186	20,000	35,000	15,000	-25.00%



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531700 OTHER SUPPLIES	9,767	28,355	25,000	15,000	-47.10%
SUPPLIES/OTHER EXPENDITURES TOTAL	13,953	50,855	62,500	31,000	-39.04%
CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	-	31,000	32,000	32,000	3.23%
CAPITAL OUTLAY TOTAL	-	31,000	32,000	32,000	3.23%
INTERFUND/DEPARTMENT SERVICES					
551100 INDIRECT COST ALLOCATION	7,761	9,906	8,000	9,550	-3.59%
551110 INTERNAL SVC-COMPUTER REP	751	715	847	705	-1.40%
561000 DEPRECIATION	93,434	93,500	93,500	93,500	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	101,946	104,121	102,347	103,755	-0.35%
TOTAL PARKING GARAGE	\$ 207,008	\$ 469,173	\$ 471,124	\$ 309,239	-34.09%
5559000 - OTHER FINANCING USES					
INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	-	26,746	-	196,031	632.94%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	26,746	-	196,031	632.94%
TOTAL OTHER FINANCING USES	\$ -	\$ 26,746	\$ -	\$ 196,031	632.94%
FUND 570 BUILDING SAFETY					
5701595 - GENERAL ADMINISTRATION					
PERSONNEL SERVICES					
512901 COMPENSATED ABSENCES	106,833	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	106,833	-	-	-	0.00%
TOTAL GENERAL ADMINISTRATION	\$ 106,833	\$ -	\$ -	\$ -	0.00%
5707210 - BUILDING SAFETY					
PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	732,206	957,529	1,117,294	1,117,294	16.69%
511300 OVERTIME	-	500	-	-	-100.00%
512100 HEALTH INSURANCE	178,313	230,483	238,660	238,660	3.55%
512200 SOCIAL SECURITY	51,184	69,152	85,316	85,316	23.37%
512400 PENSION CONTRIBUTIONS	108,461	149,092	170,945	170,945	14.66%
512405 NPL ADJUSTMENT EXPENSE	-1,730	-	-	-	0.00%
512900 OPEB CONTRIBUTIONS	11,840	-	18,600	18,600	100.00%
512910 NET OPEB LIABILITY ADJUSTMENT	-533,537	-	-	-	0.00%
PERSONNEL SERVICES TOTAL	546,736	1,406,756	1,630,815	1,630,815	15.93%
PURCHASED/CONTRACTED SERVICES					
522200 REPAIRS & MAINTENANCE	-	1,000	2,500	-	-100.00%
522210 FLEET - PARTS	4,889	2,535	3,625	3,625	43.00%
522220 FLEET - LABOR	4,216	3,210	3,750	3,750	16.82%
522230 FLEET - OUTSOURCED SERVICE	3,278	2,555	3,125	3,125	22.31%
522320 EQUIPMENT RENTALS	1,557	2,450	1,750	1,750	-28.57%
523200 COMMUNICATIONS	5,174	6,500	5,400	5,400	-16.92%
523500 TRAVEL EXPENSES	-	1,618	1,618	1,618	0.00%
523600 DUES AND FEES	1,029	1,500	1,500	1,500	0.00%
523700 EDUCATION AND TRAINING	409	1,000	1,000	500	-50.00%
PURCHASED/CONTRACTED SERVICES TOTAL	20,552	22,368	24,268	21,268	-4.92%



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SUPPLIES/OTHER EXPENDITURES

531100 GENERAL SUPPLIES	7,144	8,435	9,688	9,688	14.85%
531270 GASOLINE/DIESEL	19,544	11,890	12,390	14,315	20.40%
531290 UTILITIES OTHER	6,687	10,053	12,000	12,000	19.37%
531310 CATERED MEALS	-	400	400	400	0.00%
531400 BOOKS & PERIODICALS	442	600	600	500	-16.67%
531700 OTHER SUPPLIES	3,739	7,403	3,903	3,903	-47.28%
531710 UNIFORMS	275	700	800	500	-28.57%
SUPPLIES/OTHER EXPENDITURES TOTAL	37,831	39,481	39,781	41,306	4.62%

CAPITAL OUTLAY

542200 VEHICLES	-	71,792	-	-	-100.00%
CAPITAL OUTLAY TOTAL	-	71,792	-	-	-100.00%

INTERFUND/DEPARTMENT SERVICES

551100 INDIRECT COST ALLOCATION	170,488	200,438	200,438	265,275	32.35%
551110 INTERNAL SVC-COMPUTER REP	9,018	8,565	10,164	8,460	-1.23%
551115 INTERNAL SVC - SAFETY	12,150	13,050	13,050	13,050	0.00%
561000 DEPRECIATION	55,774	9,010	55,000	55,000	510.43%
INTERFUND/DEPARTMENT SERVICES TOTAL	247,430	231,063	278,652	341,785	47.92%
TOTAL BUILDING SAFETY	\$ 852,548	\$ 1,771,460	\$ 1,973,516	\$ 2,035,174	14.89%

5709000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

579000 CONTINGENCIES	-	62,506	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	-	62,506	-	-	-100.00%
TOTAL OTHER FINANCING USES	\$ -	\$ 62,506	\$ -	\$ -	-100.00%

FUND 575 FIRE DISTRICT

5753500 - FIRE DISTRICT

INTERFUND/DEPARTMENT SERVICES

572110 PMTS TO OTHER- CHATHAM ES	6,000,000	13,108,920	-	13,500,000	2.98%
INTERFUND/DEPARTMENT SERVICES TOTAL	6,000,000	13,108,920	-	13,500,000	2.98%
TOTAL FIRE DISTRICT	\$ 6,000,000	\$ 13,108,920	\$ -	\$ 13,500,000	2.98%



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INTERNAL SERVICE FUNDS

FUND 605 COMPUTER REPLACEMENT

6051535 - GENERAL ADMINISTRATION

CAPITAL OUTLAY

542400 COMPUTERS	141,441	1,500,733	1,081,594	838,120	-44.15%
CAPITAL OUTLAY TOTAL	141,441	1,500,733	1,081,594	838,120	-44.15%
TOTAL GENERAL ADMINISTRATION	\$ 141,441	\$ 1,500,733	\$ 1,081,594	\$ 838,120	-44.15%

6051536 - COMMUNICATIONS

CAPITAL OUTLAY

542400 COMPUTERS	-	864,730	-	-	-100.00%
542500 OTHER EQUIPMENT	-	114,356	-	-	-100.00%
CAPITAL OUTLAY TOTAL	-	979,086	-	-	-100.00%
TOTAL COMMUNICATIONS	\$ -	\$ 979,086	\$ -	\$ -	-100.00%

6051537 - ICS EQUIPMENT REPLACEMENT

CAPITAL OUTLAY

542400 COMPUTERS	229,263	284,061	200,000	200,000	-29.59%
542500 OTHER EQUIPMENT	335,392	509,889	423,000	422,715	-17.10%
CAPITAL OUTLAY TOTAL	564,654	793,950	623,000	622,715	-21.57%
TOTAL ICS EQUIPMENT REPLACEMENT	\$ 564,654	\$ 793,950	\$ 623,000	\$ 622,715	-21.57%

FUND 625 RISK MANAGEMENT

6251555 - OCCUPATIONAL SAFETY

PERSONNEL SERVICES

511100 REGULAR EMPLOYEES	409,585	497,998	559,409	499,472	0.30%
512100 HEALTH INSURANCE	88,246	95,863	117,430	103,630	8.10%
512200 SOCIAL SECURITY	30,189	35,169	39,129	34,544	-1.78%
512400 PENSION CONTRIBUTIONS	59,355	75,645	83,588	74,418	-1.62%
512900 OPEB CONTRIBUTIONS	4,800	-	7,000	6,000	100.00%
PERSONNEL SERVICES TOTAL	592,176	704,675	806,557	718,064	1.90%

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	4,280	23,000	40,000	40,000	73.91%
521300 TECHNICAL SERVICES	1,685	5,000	6,500	6,500	30.00%
522200 REPAIRS & MAINTENANCE	-	-	-	3,000	100.00%
522210 FLEET - PARTS	749	370	490	490	32.43%
522220 FLEET - LABOR	601	885	885	885	0.00%
522230 FLEET - OUTSOURCED SERVICE	60	205	145	145	-29.27%
522310 BUILDING & LAND RENTAL	4,333	5,100	5,100	5,100	0.00%
522320 EQUIPMENT RENTALS	2,327	2,200	2,200	2,200	0.00%
523200 COMMUNICATIONS	2,067	2,620	2,895	2,895	10.50%
523210 POSTAGE	266	450	450	450	0.00%
523400 PRINTING AND BINDING EXP	372	2,500	2,500	2,500	0.00%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
<i>Percent change is difference between FY23 Revised and FY24 Proposed</i>					
523500 TRAVEL EXPENSES	3,558	19,753	23,400	23,400	18.46%
523600 DUES AND FEES	1,590	3,801	5,795	5,795	52.46%
523700 EDUCATION AND TRAINING	15,837	42,000	48,000	48,000	14.29%
523900 OTHER PURCHASED SERVICES	13,551	14,127	26,162	26,162	85.19%
PURCHASED/CONTRACTED SERVICES TOTAL	51,277	122,011	164,522	167,522	37.30%
SUPPLIES/OTHER EXPENDITURES					
531100 GENERAL SUPPLIES	1,403	3,000	3,000	3,000	0.00%
531270 GASOLINE/DIESEL	1,383	1,720	1,575	1,575	-8.43%
531300 FOOD	-	3,500	3,500	3,500	0.00%
531400 BOOKS & PERIODICALS	1,780	1,500	1,500	1,500	0.00%
531600 OTHER SMALL EQUIPMENT	-	-	-	9,111	100.00%
531700 OTHER SUPPLIES	17,343	45,000	50,000	50,000	11.11%
SUPPLIES/OTHER EXPENDITURES TOTAL	21,908	54,720	59,575	68,686	25.52%
CAPITAL OUTLAY					
541300 BLDGS/ BLDG IMPROVEMENTS	-	20,000	12,111	-	-100.00%
542300 FURNITURE & FIXTURES	-	-	2,500	-	0.00%
542400 COMPUTERS	-	-	2,000	-	0.00%
CAPITAL OUTLAY TOTAL	-	20,000	16,611	-	-100.00%
INTERFUND/DEPARTMENT SERVICES					
551105 INTERNAL SVC - RADIO REPLACE	-	-	5,549	5,549	100.00%
551110 INTERNAL SVC-COMPUTER REP	4,645	4,370	6,082	4,325	-1.03%
INTERFUND/DEPARTMENT SERVICES TOTAL	4,645	4,370	11,631	9,874	125.95%
TOTAL OCCUPATIONAL SAFETY	\$ 670,005	\$ 905,776	\$ 1,058,896	\$ 964,146	6.44%

6251595 - GENERAL ADMINISTRATION

PERSONNEL SERVICES					
511100 REGULAR EMPLOYEES	125,000	-	-	-	0.00%
512200 SOCIAL SECURITY	9,563	-	-	-	0.00%
512600 UNEMPLOYMENT CLAIMS	15,709	80,000	80,000	80,000	0.00%
512700 WORKERS COMP CLAIMS	107,474	140,000	118,232	118,232	-15.55%
512710 WORKERS COMP-CLAIMS EXP	120,490	121,000	132,361	132,361	9.39%
512720 WORKERS COMP-INDEMNITY	500,310	675,000	685,667	685,667	1.58%
512730 WORKERS COMP-MEDICAL	649,931	1,100,000	1,024,588	1,024,588	-6.86%
512740 WORKERS COMP-STOP LOSS	24,193	330,000	363,000	363,000	10.00%
PERSONNEL SERVICES TOTAL	1,552,669	2,446,000	2,403,848	2,403,848	-1.72%
PURCHASED/CONTRACTED SERVICES					
521100 OFFICIAL/ADMIN SERVICES	30,000	45,000	45,000	45,000	0.00%
523100 OTHER INSURANCE	1,579,479	1,800,000	2,282,100	2,282,100	26.78%
PURCHASED/CONTRACTED SERVICES TOTAL	1,609,479	1,845,000	2,327,100	2,327,100	26.13%
INTERFUND/DEPARTMENT SERVICES					
552300 JUDGEMENTS	30	-	-	-	0.00%
573000 PMTS TO OTHERS	864,191	3,341,505	5,209,500	2,609,500	-21.91%
INTERFUND/DEPARTMENT SERVICES TOTAL	864,221	3,341,505	5,209,500	2,609,500	-21.91%
TOTAL GENERAL ADMINISTRATION	\$ 4,026,369	\$ 7,632,505	\$ 9,940,448	\$ 7,340,448	-3.83%

6259000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES					
579000 CONTINGENCIES	-	-17,506	-	-	-100.00%



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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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INTERFUND/DEPARTMENT SERVICES TOTAL	-	-17,506	-	-	-100.00%
PAYMENTS TO OTHERS					
611270 TRANSFER TO SSD FUND	1,500,000	-	-	-	0.00%
PAYMENTS TO OTHERS TOTAL	1,500,000	-	-	-	0.00%
TOTAL OTHER FINANCING USES	\$ 1,500,000	\$ -17,506	\$ -	\$ -	-100.00%

FUND 650 HEALTH AND WELLNESS

6501510 - COUNTY PAID PARKING

PURCHASED/CONTRACTED SERVICES

522311 COUNTY PAID PARKING - LIBERTY	74,000	62,000	62,000	62,000	0.00%
522312 COUNTY PAID PARKING - MONTGOMERY	47,853	48,000	48,000	48,000	0.00%
522313 COUNTY PAID PARKING-STATE ST	20,092	20,000	45,900	45,000	125.00%
522314 COUNTY PAID PARKING-ROBINSON	26,037	22,000	22,000	58,140	164.27%
522315 COUNTY PAID PARKING-WHITAKER	-5	-	-	-	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	167,976	152,000	177,900	213,140	40.22%
TOTAL COUNTY PAID PARKING	\$ 167,976	\$ 152,000	\$ 177,900	\$ 213,140	40.22%

6501595 - GENERAL ADMINISTRATION

PURCHASED/CONTRACTED SERVICES

521200 PROFESSIONAL SERVICES	22,000	35,000	-	35,000	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	22,000	35,000	-	35,000	0.00%
INTERFUND/DEPARTMENT SERVICES					
552100 ADMINISTRATIVE FEES	29,891	50,000	-	50,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	29,891	50,000	-	50,000	0.00%
TOTAL GENERAL ADMINISTRATION	\$ 51,891	\$ 85,000	\$ -	\$ 85,000	0.00%

6501596 - HEALTH INSURANCE

INTERFUND/DEPARTMENT SERVICES

552100 ADMINISTRATIVE FEES	2,027,601	2,000,000	-	2,000,000	0.00%
552200 MEDICAL CLAIMS	15,899,837	22,771,522	-	19,099,982	-16.12%
552210 PRESCRIPTION CLAIMS	5,979,654	8,356,000	-	4,827,615	-42.23%
INTERFUND/DEPARTMENT SERVICES TOTAL	23,907,092	33,127,522	-	25,927,597	-21.73%
TOTAL HEALTH INSURANCE	\$ 23,907,092	\$ 33,127,522	\$ -	\$ 25,927,597	-21.73%

6501597 - OTHER INSURANCE

PURCHASED/CONTRACTED SERVICES

521100 OFFICIAL/ADMIN SERVICES	67,930	115,000	-	115,000	0.00%
523100 OTHER INSURANCE	320,845	689,810	-	689,810	0.00%
PURCHASED/CONTRACTED SERVICES TOTAL	388,775	804,810	-	804,810	0.00%
INTERFUND/DEPARTMENT SERVICES					
552100 ADMINISTRATIVE FEES	397,064	550,000	-	550,000	0.00%
573000 PMTS TO OTHERS	11,113	15,000	-	15,000	0.00%
INTERFUND/DEPARTMENT SERVICES TOTAL	408,177	565,000	-	565,000	0.00%
TOTAL OTHER INSURANCE	\$ 796,951	\$ 1,369,810	\$ -	\$ 1,369,810	0.00%



Chatham County, GA.
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	FY2022 ACTUAL	FY2023 REVISED	FY2024 REQUESTED	FY2024 PROPOSED	% DIFFERENCE
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Percent change is difference between FY23 Revised and FY24 Proposed

6501598 - WELLNESS PROGRAM

PERSONNEL SERVICES

511100	REGULAR EMPLOYEES	77,439	82,568	86,156	86,156	4.35%
512100	HEALTH INSURANCE	9,246	9,331	9,659	9,659	3.52%
512200	SOCIAL SECURITY	5,519	5,949	6,591	6,591	10.79%
512400	PENSION CONTRIBUTIONS	11,771	12,854	13,075	13,075	1.72%
512900	OPEB CONTRIBUTIONS	800	-	1,000	1,000	100.00%
PERSONNEL SERVICES TOTAL		104,774	110,702	116,481	116,481	5.22%

PURCHASED/CONTRACTED SERVICES

521200	PROFESSIONAL SERVICES	878,196	1,044,129	895,095	1,027,685	-1.57%
522200	REPAIRS & MAINTENANCE	7,575	1,000	1,000	1,000	0.00%
522310	BUILDING & LAND RENTAL	26,489	26,448	31,316	31,316	18.41%
522320	EQUIPMENT RENTALS	2,978	4,500	4,500	4,500	0.00%
523210	POSTAGE	-	750	300	300	-60.00%
523500	TRAVEL EXPENSES	6,887	8,975	5,000	5,000	-44.29%
523600	DUES AND FEES	25,275	48,389	48,709	48,709	0.66%
523700	EDUCATION AND TRAINING	136,746	158,470	186,905	186,905	17.94%
523900	OTHER PURCHASED SERVICES	23,223	30,000	28,000	28,000	-6.67%
PURCHASED/CONTRACTED SERVICES TOTAL		1,107,369	1,322,661	1,200,825	1,333,415	0.81%

SUPPLIES/OTHER EXPENDITURES

531100	GENERAL SUPPLIES	1,826	6,600	6,600	6,600	0.00%
531290	UTILITIES OTHER	4,277	3,600	3,600	3,600	0.00%
531700	OTHER SUPPLIES	7,925	30,575	36,575	36,575	19.62%
SUPPLIES/OTHER EXPENDITURES TOTAL		14,028	40,775	46,775	46,775	14.71%

CAPITAL OUTLAY

541300	BLDGS/ BLDG IMPROVEMENTS	5,000	803,286	-	-	-100.00%
542300	FURNITURE & FIXTURES	-	-	3,200	3,200	100.00%
542500	OTHER EQUIPMENT	-	-	10,000	10,000	100.00%
CAPITAL OUTLAY TOTAL		5,000	803,286	13,200	13,200	-98.36%

INTERFUND/DEPARTMENT SERVICES

551110	INTERNAL SVC-COMPUTER REP	751	715	847	705	-1.40%
551115	INTERNAL SVC - SAFETY	450	900	450	450	-50.00%
573000	PMTS TO OTHERS	-	18,800	-	-	-100.00%
INTERFUND/DEPARTMENT SERVICES TOTAL		1,201	20,415	1,297	1,155	-94.34%
TOTAL WELLNESS PROGRAM		\$ 1,232,372	\$ 2,297,839	\$ 1,378,578	\$ 1,511,026	-34.24%

6509000 - OTHER FINANCING USES

INTERFUND/DEPARTMENT SERVICES

579000	CONTINGENCIES	-	32	-	3,563,307	
INTERFUND/DEPARTMENT SERVICES TOTAL		-	32	-	3,563,307	
TOTAL OTHER FINANCING USES		\$ -	\$ 32	\$ -	\$ 3,563,307	11,135,234.38



AUTHORIZED STAFFING

	FY2022			FY2023			FY2024		
	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	5	10	15	5	10	15	5	10	15
Board of Equalization	3	1	4	3	1	4	3	1	4
County Attorney	-	6	6	-	6	6	-	6	6
Clerk of Commission	-	2	2	-	2	2	-	2	2
County Commissioners	-	11	11	-	11	11	-	11	11
County Engineer	4	18	22	4	18	22	4	18	22
LDAO	-	4	4	-	4	4	-	4	4
Sales Tax	-	12	12	-	12	12	-	12	12
Resiliency Coordinator	-	1	1	-	1	1	-	1	1
County Manager	-	6	6	-	6	6	-	6	6
Occupational Safety	-	6	6	-	6	6	-	6	6
Facilities Maintenance	-	36	36	-	36	36	1	43	44
Finance	4	23	27	4	23	27	4	23	27
Fleet Operations	1	17	18	1	17	18	1	17	18
Human Resources	-	16	16	-	16	16	1	16	17
ICS	-	39	39	-	35	35	-	36	36
Internal Audit	1	5	6	1	5	6	1	5	6
Parking Garage	1	1	2	-	1	1	-	-	-
Public Information	-	6	6	-	6	6	-	6	6
Purchasing	-	7	7	-	7	7	-	7	7
Strategic Planning	-	1	1	-	1	1	1	1	2
Project Management	-	3	3	-	3	3	-	3	3
Radio Department	-	-	-	-	2	2	-	2	2
Tax Assessor	5	65	70	5	65	70	5	68	73
Tax Commissioner	2	75	77	2	75	77	2	75	77
Voter Registration	5	8	13	5	8	13	5	8	13
TOTAL GENERAL GOVERNMENT	31	395	426	30	393	423	33	403	436
PUBLIC WORKS									
Bridges	-	4	4	-	-	-	-	-	-
Public Works	1	118	119	1	118	119	1	118	119
Recycling Center	-	9	9	-	9	9	-	9	9
M & O Drop Off Center	8	1	9	8	1	9	8	1	9
Curb Side Pickup	-	14	14	-	14	14	-	14	14
Water & Sewer	-	1	1	-	1	1	-	1	1
TOTAL PUBLIC WORKS	9	147	156	9	143	152	9	143	152
HOUSING & DEVELOPMENT									
Building Safety & Regulatory Svcs.	-	29	29	-	29	29	-	29	29
MWBE - Community Outreach	-	2	2	-	2	2	-	2	2
Chatham Apprentice Program	-	2	2	-	2	2	-	2	2
TOTAL HOUSING/DEVELOPMENT	-	33	33	-	33	33	-	33	33



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DEPARTMENT	FY2022			FY2023			FY2024		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
JUDICIARY									
ALT Dispute Resolution	-	-	-	-	-	-	-	-	-
Clerk of Superior Court	4	53	57	4	53	57	4	54	58
Court Administrator	1	33	34	1	33	34	1	33	34
District Attorney		76	76		76	76		76	76
Victim Witness	3	19	22	3	19	22	3	19	22
Child Support	1	40	41	1	40	41	1	40	41
5% Victim Witness Fee		1	1		1	1		1	1
Juvenile Court	1	58	59	1	58	59	3	58	61
Law Library	1	-	1	1	-	1	1	-	1
Magistrate Court	1	20	21	1	20	21	1	22	23
Probate Court		18	18	1	17	18	1	17	18
Public Defenders Office		7	7		7	7		7	7
Indigent Defense Unit		17	17		17	17		17	17
Juvenile Indigent Defense	-	6	6	-	6	6	-	6	6
The Front Porch	-	1	1	-	1	1	-	1	1
Recorders Court		1	1		1	1		1	1
State Court Judges		10	10		10	10		10	10
State Court Clerk		21	21		21	21	-	24	24
State Court DUI		3	3		3	3		1	1
TOTAL JUDICIARY	12	384	396	13	383	396	15	387	402
CULTURE & RECREATION									
Aquatic Center	51	5	56	51	5	56	51	5	56
Frank G. Murray Center	2	2	4	2	2	4	2	2	4
Summer Bonanza	1		1	1		1	1		1
Park Services	5	57	62	5	57	62	6	57	63
Ralph Mark Gilbert Museum	1	1	2	1	1	2	2	1	3
Henderson Golf Course	3	7	10	3	7	10	3	7	10
TOTAL CULTURE & RECREATION	63	72	135	63	72	135	65	72	137
HEALTH & WELFARE									
Mosquito Control	1	29	30	1	29	30	1	29	30
TOTAL HEALTH & WELFARE	1	29	30	1	29	30	1	29	30
PUBLIC SAFETY									
CNT	2	30	32	2	30	32	2	30	32
County Coroner	2	3	5	2	3	5	2	3	5
CEMA	-	11	11	-	11	11	-	11	11
Radio Program	-	-	-	-	2	2	-	3	3
EMS	1	-	1	1	-	1	1	-	1
Marine Patrol		6	6		6	6		6	6
Animal Services	2	20	22	2	20	22	2	22	24
Police	2	181	183	2	170	172	2	170	172
E911	3	108	111	3	108	111	3	108	111
Detention Center	12	491	503	12	491	503	12	491	503
Sheriff	26	89	115	26	89	115	26	89	115
K-9 Grant	-	12	12	-	12	12	-	12	12
TOTAL PUBLIC SAFETY	50	951	1,001	50	942	992	50	945	995



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DEPARTMENT	FY2022			FY2023			FY2024		
	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL	PART TIME	FULL TIME	TOTAL
		1	1		1	1		1	1
TOTAL OTHER FINANCING USES	-	1	1	-	1	1	-	1	1
GRAND TOTAL:	166	2,012	2,178	166	1,996	2,162	173	2,013	2,186

FY2024 New Positions

Animal Services	1	Animal Care Assistant
	1	Customer Service Representative II (Animal Services Dispatcher)
Board of Assessors	3	Appraiser IV (Residential)
Clerk of Superior Court	1	Accounting Tech IV / Deputy Court Clerk
Radio Program	1	Mobile Radio Technician I
FM&O	1	Security Guard - Civil Rights Museum (PT)
	1	Building Maintenance Mechanic (Trial Court effective 1/1/24)
	2	Maintenance Worker IV (Trial Court effective 1/1/24)
	3	Custodian III (Trial Court effective 1/1/24)
	1	Custodian Supervisor (Trial Court effective 1/1/24)
Human Resources	1	Classification & Compensation Analyst (PT)
ICS	1	Chief Systems Manager
Juvenile Court	1	Senior Staff Attorney (PT)
	1	Deputy Court Clerk II (PT)
Magistrate Court	1	Accounting Tech IV
	1	Deputy Court Clerk III
Museum	1	Museum Supervisor - Ralph Mark Gilbert Civil Rights Museum (PT)
Parks & Recreation	1	Sports Coordinator (PT)
Strategic Planning	1	Administrative Assistant III (PT)
Total Full Time	17	
Total Part Time	7	
Total	24	

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